

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtP1n to 17GovAmd+		[6] - [3] 2016 16MgtP1n to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
<b>Centralized Admin. Services</b>													
Administrative Hearings		420.4	420.4	265.2	0.0	256.0	146.9	-273.5	-65.1 %	-118.3	-44.6 %	-109.1	-42.6 %
DOA Leases		1,430.7	1,529.8	1,149.0	0.0	1,149.0	1,026.4	-503.4	-32.9 %	-122.6	-10.7 %	-122.6	-10.7 %
Office of the Commissioner		398.2	388.2	224.8	0.0	216.3	218.0	-170.2	-43.8 %	-6.8	-3.0 %	1.7	0.8 %
Administrative Services		848.8	848.8	630.2	0.0	627.6	624.1	-224.7	-26.5 %	-6.1	-1.0 %	-3.5	-0.6 %
DOA Info Tech Support		62.8	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
Finance		6,315.3	6,205.3	6,339.0	0.0	4,847.8	6,338.2	132.9	2.1 %	-0.8		1,490.4	30.7 %
E-Travel		31.2	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
Personnel		2,250.4	2,715.2	1,781.4	0.0	1,643.5	1,557.7	-1,157.5	-42.6 %	-223.7	-12.6 %	-85.8	-5.2 %
Labor Relations		1,321.3	1,521.2	2,067.1	0.0	1,248.1	1,284.0	-237.2	-15.6 %	-783.1	-37.9 %	35.9	2.9 %
Centralized Human Resources		281.7	281.7	249.7	0.0	249.7	112.2	-169.5	-60.2 %	-137.5	-55.1 %	-137.5	-55.1 %
Retirement and Benefits		226.9	228.9	249.0	0.0	164.0	239.5	10.6	4.6 %	-9.5	-3.8 %	75.5	46.0 %
Labor Agreements Misc Items		50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services		0.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>13,637.7</b>	<b>14,293.5</b>	<b>13,015.4</b>	<b>0.0</b>	<b>10,462.0</b>	<b>11,607.0</b>	<b>-2,686.5</b>	<b>-18.8 %</b>	<b>-1,408.4</b>	<b>-10.8 %</b>	<b>1,145.0</b>	<b>10.9 %</b>
<b>General Services</b>													
Purchasing		1,412.1	1,424.1	964.1	0.0	941.7	939.9	-484.2	-34.0 %	-24.2	-2.5 %	-1.8	-0.2 %
Property Management		128.1	128.1	59.3	0.0	57.6	55.2	-72.9	-56.9 %	-4.1	-6.9 %	-2.4	-4.2 %
Central Mail		26.4	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
Facilities		1,072.0	1,157.4	292.2	0.0	292.2	0.0	-1,157.4	-100.0 %	-292.2	-100.0 %	-292.2	-100.0 %
Facilities Administration		21.3	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
NPBF Facilities		602.9	669.9	506.5	0.0	506.5	480.6	-189.3	-28.3 %	-25.9	-5.1 %	-25.9	-5.1 %
<b>Appropriation Total</b>		<b>3,262.8</b>	<b>3,439.8</b>	<b>1,822.1</b>	<b>0.0</b>	<b>1,798.0</b>	<b>1,475.7</b>	<b>-1,964.1</b>	<b>-57.1 %</b>	<b>-346.4</b>	<b>-19.0 %</b>	<b>-322.3</b>	<b>-17.9 %</b>
<b>Special Systems</b>													
UVPARP		0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
EPORS		1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7	-10.3 %	-98.9	-5.0 %	-98.9	-5.0 %
<b>Appropriation Total</b>		<b>1,863.1</b>	<b>2,148.1</b>	<b>2,026.3</b>	<b>0.0</b>	<b>2,026.3</b>	<b>1,925.1</b>	<b>-223.0</b>	<b>-10.4 %</b>	<b>-101.2</b>	<b>-5.0 %</b>	<b>-101.2</b>	<b>-5.0 %</b>
<b>Admin State Facilities Rent</b>													
Admin State Facilities Rent		955.2	1,218.6	656.2	0.0	656.2	556.2	-662.4	-54.4 %	-100.0	-15.2 %	-100.0	-15.2 %
<b>Appropriation Total</b>		<b>955.2</b>	<b>1,218.6</b>	<b>656.2</b>	<b>0.0</b>	<b>656.2</b>	<b>556.2</b>	<b>-662.4</b>	<b>-54.4 %</b>	<b>-100.0</b>	<b>-15.2 %</b>	<b>-100.0</b>	<b>-15.2 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015	[6] - [2] 2016	2016	[6] - [3] 2016	2016	[6] - [5] 2016
								15MgtP1n to	17GovAmd+	16MgtP1n to	17GovAmd+	17Adj Bas	to 17GovAmd+
<b>Enterprise Technology Services</b>													
SATS		4,886.6	5,791.2	4,958.4	0.0	4,916.3	4,660.4	-1,130.8	-19.5 %	-298.0	-6.0 %	-255.9	-5.2 %
ALMR		3,700.2	2,800.0	2,424.2	0.0	2,424.2	2,303.1	-496.9	-17.7 %	-121.1	-5.0 %	-121.1	-5.0 %
Payments on Behalf of Munis		500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
Enterprise Technology Services		1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>11,001.2</b>	<b>10,769.0</b>	<b>7,542.6</b>	<b>0.0</b>	<b>7,500.5</b>	<b>7,063.5</b>	<b>-3,705.5</b>	<b>-34.4 %</b>	<b>-479.1</b>	<b>-6.4 %</b>	<b>-437.0</b>	<b>-5.8 %</b>
<b>Public Communications Services</b>													
Public Broadcasting Commission		53.3	54.2	46.7	0.0	46.7	44.4	-9.8	-18.1 %	-2.3	-4.9 %	-2.3	-4.9 %
Public Broadcasting - Radio		3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3	-38.7 %	-750.0	-26.9 %	-750.0	-26.9 %
Public Broadcasting - T.V.		825.9	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
Satellite Infrastructure		848.2	847.3	779.5	0.0	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,047.3</b>	<b>5,047.3</b>	<b>4,246.1</b>	<b>0.0</b>	<b>4,246.1</b>	<b>3,460.5</b>	<b>-1,586.8</b>	<b>-31.4 %</b>	<b>-785.6</b>	<b>-18.5 %</b>	<b>-785.6</b>	<b>-18.5 %</b>
<b>AIRRES Grant</b>													
AIRRES Grant		100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
<b>Appropriation Total</b>		<b>100.0</b>	<b>100.0</b>	<b>85.0</b>	<b>0.0</b>	<b>85.0</b>	<b>50.0</b>	<b>-50.0</b>	<b>-50.0 %</b>	<b>-35.0</b>	<b>-41.2 %</b>	<b>-35.0</b>	<b>-41.2 %</b>
<b>Legal &amp; Advocacy Services</b>													
Office of Public Advocacy		23,952.7	23,803.5	23,637.5	0.0	23,348.2	23,051.6	-751.9	-3.2 %	-585.9	-2.5 %	-296.6	-1.3 %
Public Defender Agency		26,089.4	25,963.3	25,481.8	0.0	25,103.7	24,301.9	-1,661.4	-6.4 %	-1,179.9	-4.6 %	-801.8	-3.2 %
<b>Appropriation Total</b>		<b>50,042.1</b>	<b>49,766.8</b>	<b>49,119.3</b>	<b>0.0</b>	<b>48,451.9</b>	<b>47,353.5</b>	<b>-2,413.3</b>	<b>-4.8 %</b>	<b>-1,765.8</b>	<b>-3.6 %</b>	<b>-1,098.4</b>	<b>-2.3 %</b>
<b>Alaska Public Offices Comm</b>													
Alaska Public Offices Comm		1,186.2	1,395.2	790.5	0.0	762.9	798.4	-596.8	-42.8 %	7.9	1.0 %	35.5	4.7 %
<b>Appropriation Total</b>		<b>1,186.2</b>	<b>1,395.2</b>	<b>790.5</b>	<b>0.0</b>	<b>762.9</b>	<b>798.4</b>	<b>-596.8</b>	<b>-42.8 %</b>	<b>7.9</b>	<b>1.0 %</b>	<b>35.5</b>	<b>4.7 %</b>
<b>Agency Unallocated Approp</b>													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>87,095.6</b>	<b>88,178.3</b>	<b>79,303.5</b>	<b>0.0</b>	<b>75,988.9</b>	<b>74,289.9</b>	<b>-13,888.4</b>	<b>-15.8 %</b>	<b>-5,013.6</b>	<b>-6.3 %</b>	<b>-1,699.0</b>	<b>-2.2 %</b>

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**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtP1n to 17GovAmd+	[6] - [3] 2016 16MgtP1n to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Funding Summary										
Unrestricted General (UGF)		87,095.6	88,178.3	79,303.5	0.0	75,988.9	74,289.9	-13,888.4 -15.8 %	-5,013.6 -6.3 %	-1,699.0 -2.2 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General
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### Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Executive Administration													
Commissioner's Office		103.4	111.0	73.8	0.0	71.9	74.1	-36.9	-33.2 %	0.3	0.4 %	2.2	3.1 %
Administrative Services		1,428.7	1,447.7	711.2	0.0	679.6	678.0	-769.7	-53.2 %	-33.2	-4.7 %	-1.6	-0.2 %
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,532.1</b>	<b>1,558.7</b>	<b>785.0</b>	<b>0.0</b>	<b>751.5</b>	<b>752.1</b>	<b>-806.6</b>	<b>-51.7 %</b>	<b>-32.9</b>	<b>-4.2 %</b>	<b>0.6</b>	<b>0.1 %</b>
Community and Regional Affairs													
Community & Regional Affairs		7,557.4	7,821.9	7,400.6	0.0	7,292.0	6,905.0	-916.9	-11.7 %	-495.6	-6.7 %	-387.0	-5.3 %
Serve Alaska		187.7	214.4	216.6	0.0	213.9	216.8	2.4	1.1 %	0.2	0.1 %	2.9	1.4 %
<b>Appropriation Total</b>		<b>7,745.1</b>	<b>8,036.3</b>	<b>7,617.2</b>	<b>0.0</b>	<b>7,505.9</b>	<b>7,121.8</b>	<b>-914.5</b>	<b>-11.4 %</b>	<b>-495.4</b>	<b>-6.5 %</b>	<b>-384.1</b>	<b>-5.1 %</b>
Economic Development													
Economic Development		17,923.7	18,010.0	2,197.8	0.0	2,160.2	2,020.4	-15,989.6	-88.8 %	-177.4	-8.1 %	-139.8	-6.5 %
<b>Appropriation Total</b>		<b>17,923.7</b>	<b>18,010.0</b>	<b>2,197.8</b>	<b>0.0</b>	<b>2,160.2</b>	<b>2,020.4</b>	<b>-15,989.6</b>	<b>-88.8 %</b>	<b>-177.4</b>	<b>-8.1 %</b>	<b>-139.8</b>	<b>-6.5 %</b>
Tourism Marketing&Development													
Tourism Marketing		0.0	0.0	7,769.2	0.0	6,894.2	4,529.3	4,529.3	>999 %	-3,239.9	-41.7 %	-2,364.9	-34.3 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>7,769.2</b>	<b>0.0</b>	<b>6,894.2</b>	<b>4,529.3</b>	<b>4,529.3</b>	<b>&gt;999 %</b>	<b>-3,239.9</b>	<b>-41.7 %</b>	<b>-2,364.9</b>	<b>-34.3 %</b>
Alcohol & Marijuana Control													
Alcohol and Marijuana Control		311.0	0.0	2,049.1	0.0	0.0	1,573.2	1,573.2	>999 %	-475.9	-23.2 %	1,573.2	>999 %
<b>Appropriation Total</b>		<b>311.0</b>	<b>0.0</b>	<b>2,049.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,573.2</b>	<b>1,573.2</b>	<b>&gt;999 %</b>	<b>-475.9</b>	<b>-23.2 %</b>	<b>1,573.2</b>	<b>&gt;999 %</b>
Alaska Energy Authority													
AEA Rural Energy Assistance		1,224.1	1,224.1	1,735.5	0.0	1,578.8	1,256.3	32.2	2.6 %	-479.2	-27.6 %	-322.5	-20.4 %
AEA Technical Assistance		406.7	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0	
Alternative Energy &Efficiency		1,163.8	2,985.7	2,796.3	0.0	974.4	0.0	-2,985.7	-100.0 %	-2,796.3	-100.0 %	-974.4	-100.0 %
<b>Appropriation Total</b>		<b>2,794.6</b>	<b>4,616.5</b>	<b>4,531.8</b>	<b>0.0</b>	<b>2,553.2</b>	<b>1,256.3</b>	<b>-3,360.2</b>	<b>-72.8 %</b>	<b>-3,275.5</b>	<b>-72.3 %</b>	<b>-1,296.9</b>	<b>-50.8 %</b>
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6	-30.4 %	-1,500.6	-30.4 %
<b>Appropriation Total</b>		<b>7,383.6</b>	<b>7,383.6</b>	<b>4,929.0</b>	<b>0.0</b>	<b>4,929.0</b>	<b>3,428.4</b>	<b>-3,955.2</b>	<b>-53.6 %</b>	<b>-1,500.6</b>	<b>-30.4 %</b>	<b>-1,500.6</b>	<b>-30.4 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Regulatory Commission of AK													
Regulatory Commission of AK		250.0	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
DCCED State Facilities Rent													
DCCED State Facilities Rent		599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>38,539.3</b>	<b>40,454.3</b>	<b>30,478.3</b>	<b>0.0</b>	<b>25,393.2</b>	<b>21,280.7</b>	<b>-19,173.6</b>	<b>-47.4 %</b>	<b>-9,197.6</b>	<b>-30.2 %</b>	<b>-4,112.5</b>	<b>-16.2 %</b>
Funding Summary													
Unrestricted General (UGF)		38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,280.7	-19,173.6	-47.4 %	-9,197.6	-30.2 %	-4,112.5	-16.2 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Administration and Support</b>													
Office of the Commissioner		1,885.6	2,878.9	1,275.0	0.0	1,254.9	1,281.7	-1,597.2	-55.5 %	6.7	0.5 %	26.8	2.1 %
Administrative Services		3,985.1	4,027.9	4,102.9	0.0	4,022.1	4,111.8	83.9	2.1 %	8.9	0.2 %	89.7	2.2 %
Information Technology MIS		2,467.6	2,593.2	2,633.3	0.0	2,592.1	2,626.5	33.3	1.3 %	-6.8	-0.3 %	34.4	1.3 %
Research and Records		483.9	425.2	432.5	0.0	424.9	431.9	6.7	1.6 %	-0.6	-0.1 %	7.0	1.6 %
DOC State Facilities Rent		289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>9,112.1</b>	<b>10,215.1</b>	<b>8,733.6</b>	<b>0.0</b>	<b>8,583.9</b>	<b>8,741.8</b>	<b>-1,473.3</b>	<b>-14.4 %</b>	<b>8.2</b>	<b>0.1 %</b>	<b>157.9</b>	<b>1.8 %</b>
<b>Population Management</b>													
Correctional Academy		1,998.1	1,381.3	1,390.5	0.0	1,382.9	1,398.7	17.4	1.3 %	8.2	0.6 %	15.8	1.1 %
Fac-Capital Improvement Unit		117.3	175.4	103.7	0.0	102.0	104.4	-71.0	-40.5 %	0.7	0.7 %	2.4	2.4 %
Prison System Expansion		0.0	295.0	295.0	0.0	295.0	295.0	0.0		0.0		0.0	
Institution Director's Office		2,013.8	2,131.9	2,098.7	0.0	2,070.2	2,098.6	-33.3	-1.6 %	-0.1		28.4	1.4 %
Classification and Furlough		923.7	851.0	1,045.1	0.0	1,027.7	1,046.7	195.7	23.0 %	1.6	0.2 %	19.0	1.8 %
Out-of-State Contractual		340.3	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation		2,646.8	2,488.5	2,732.5	0.0	2,730.0	2,757.4	268.9	10.8 %	24.9	0.9 %	27.4	1.0 %
Point of Arrest		882.2	628.7	628.7	0.0	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		20,496.1	20,396.6	20,166.3	0.0	20,107.5	18,473.2	-1,923.4	-9.4 %	-1,693.1	-8.4 %	-1,634.3	-8.1 %
Anvil Mtn Correctional Center		5,720.7	5,982.9	5,627.0	0.0	5,602.1	5,690.0	-292.9	-4.9 %	63.0	1.1 %	87.9	1.6 %
Combined Hiland Mtn Corr Ctr		11,884.9	12,108.2	11,969.9	0.0	11,932.4	12,116.7	8.5	0.1 %	146.8	1.2 %	184.3	1.5 %
Fairbanks Correctional Center		10,704.9	10,945.8	10,817.5	0.0	10,783.9	10,954.5	8.7	0.1 %	137.0	1.3 %	170.6	1.6 %
Goose Creek Corr. Center		47,318.2	49,989.0	43,273.6	0.0	43,157.1	43,722.0	-6,267.0	-12.5 %	448.4	1.0 %	564.9	1.3 %
Ketchikan Correctional Center		4,377.5	4,330.6	4,279.1	0.0	4,264.2	4,335.2	4.6	0.1 %	56.1	1.3 %	71.0	1.7 %
Lemon Creek Correctional Ctr		9,255.3	9,551.0	9,400.3	0.0	9,368.1	9,506.5	-44.5	-0.5 %	106.2	1.1 %	138.4	1.5 %
Mat-Su Correctional Center		4,739.3	4,474.4	4,449.0	0.0	4,434.2	4,507.5	33.1	0.7 %	58.5	1.3 %	73.3	1.7 %
Palmer Correctional Center		12,521.3	13,180.4	11,120.7	0.0	11,073.0	11,253.8	-1,926.6	-14.6 %	133.1	1.2 %	180.8	1.6 %
Spring Creek Correctional Ctr		20,235.5	20,667.0	20,804.9	0.0	20,745.6	21,063.1	396.1	1.9 %	258.2	1.2 %	317.5	1.5 %
Wildwood Correctional Center		14,382.2	14,780.3	14,433.8	0.0	14,387.8	14,596.6	-183.7	-1.2 %	162.8	1.1 %	208.8	1.5 %
Yukon-Kuskokwim Corr Center		7,536.3	7,756.5	7,738.8	0.0	7,711.5	7,811.2	54.7	0.7 %	72.4	0.9 %	99.7	1.3 %
Prob & Parole Directors Office		691.3	680.5	690.5	0.0	679.9	691.8	11.3	1.7 %	1.3	0.2 %	11.9	1.8 %
Statewide Probation and Parole		15,890.4	15,289.4	17,010.8	0.0	16,725.9	16,960.2	1,670.8	10.9 %	-50.6	-0.3 %	234.3	1.4 %
Electronic Monitoring		1,791.9	1,791.8	1,827.1	0.0	1,810.3	1,823.4	31.6	1.8 %	-3.7	-0.2 %	13.1	0.7 %
Regional and Community Jails		10,467.7	10,486.6	7,000.0	0.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Population Management (continued)													
Community Residential Centers		21,836.4	22,833.4	23,747.0	0.0	23,747.0	23,747.0	913.6	4.0 %	0.0		0.0	
Parole Board		903.7	846.7	1,017.5	0.0	1,006.5	1,017.3	170.6	20.1 %	-0.2		10.8	1.1 %
<b>Appropriation Total</b>		<b>229,675.8</b>	<b>234,342.9</b>	<b>223,968.0</b>	<b>0.0</b>	<b>223,073.5</b>	<b>223,899.5</b>	<b>-10,443.4</b>	<b>-4.5 %</b>	<b>-68.5</b>		<b>826.0</b>	<b>0.4 %</b>
Health and Rehab Services													
Health & Rehab Director's Ofc		0.0	0.0	866.1	0.0	866.1	864.8	864.8	>999 %	-1.3	-0.2 %	-1.3	-0.2 %
Physical Health Care		26,185.8	26,357.7	15,245.9	0.0	14,902.3	9,817.0	-16,540.7	-62.8 %	-5,428.9	-35.6 %	-5,085.3	-34.1 %
Behavioral Health Care		8,239.8	8,075.9	7,680.5	0.0	7,549.2	7,668.1	-407.8	-5.0 %	-12.4	-0.2 %	118.9	1.6 %
Substance Abuse Treatment Pgm		3,814.0	3,785.2	4,435.0	0.0	4,429.6	4,435.7	650.5	17.2 %	0.7		6.1	0.1 %
Sex Offender Management		2,721.3	3,158.6	3,058.8	0.0	3,041.0	3,059.2	-99.4	-3.1 %	0.4		18.2	0.6 %
Domestic Violence Program		185.9	175.0	175.0	0.0	175.0	175.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>41,146.8</b>	<b>41,552.4</b>	<b>31,461.3</b>	<b>0.0</b>	<b>30,963.2</b>	<b>26,019.8</b>	<b>-15,532.6</b>	<b>-37.4 %</b>	<b>-5,441.5</b>	<b>-17.3 %</b>	<b>-4,943.4</b>	<b>-16.0 %</b>
Offender Habilitation													
Education Programs		411.2	513.8	793.4	0.0	788.8	792.1	278.3	54.2 %	-1.3	-0.2 %	3.3	0.4 %
Vocational Education Programs		300.8	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>712.0</b>	<b>819.8</b>	<b>1,399.4</b>	<b>0.0</b>	<b>1,394.8</b>	<b>1,398.1</b>	<b>578.3</b>	<b>70.5 %</b>	<b>-1.3</b>	<b>-0.1 %</b>	<b>3.3</b>	<b>0.2 %</b>
Recidivism Reduction Grants													
Recidivism Reduction Grants		12.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>12.1</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities		12,009.2	10,224.2	11,224.2	0.0	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>12,009.2</b>	<b>10,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>292,668.0</b>	<b>297,654.4</b>	<b>277,286.5</b>	<b>0.0</b>	<b>275,739.6</b>	<b>271,783.4</b>	<b>-25,871.0</b>	<b>-8.7 %</b>	<b>-5,503.1</b>	<b>-2.0 %</b>	<b>-3,956.2</b>	<b>-1.4 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+			
Funding Summary													
Unrestricted General (UGF)		292,668.0	297,654.4	277,286.5	0.0	275,739.6	271,783.4	-25,871.0	-8.7 %	-5,503.1	-2.0 %	-3,956.2	-1.4 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>K-12 Aid to School Districts</b>													
Foundation Program		1,197,649.1	1,167,873.3	1,168,239.5	0.0	1,168,239.5	1,163,984.5	-3,888.8	-0.3 %	-4,255.0	-0.4 %	-4,255.0	-0.4 %
Pupil Transportation		76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9	2.9 %	-270.5	-0.3 %	-270.5	-0.3 %
Additional Foundation Funding		0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,274,370.2</b>	<b>1,339,748.6</b>	<b>1,247,479.8</b>	<b>0.0</b>	<b>1,247,479.8</b>	<b>1,242,954.3</b>	<b>-96,794.3</b>	<b>-7.2 %</b>	<b>-4,525.5</b>	<b>-0.4 %</b>	<b>-4,525.5</b>	<b>-0.4 %</b>
<b>K-12 Support</b>													
Boarding Home Grants		6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1	10.6 %	0.0		0.0	
Youth in Detention		1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools		3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9	-3.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>10,509.3</b>	<b>11,753.6</b>	<b>12,378.8</b>	<b>0.0</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>625.2</b>	<b>5.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Education Support Services</b>													
Executive Administration		864.5	881.0	894.6	0.0	879.8	894.9	13.9	1.6 %	0.3		15.1	1.7 %
Administrative Services		745.0	769.1	905.1	0.0	891.1	899.1	130.0	16.9 %	-6.0	-0.7 %	8.0	0.9 %
Information Services		203.1	306.6	312.8	0.0	306.2	309.7	3.1	1.0 %	-3.1	-1.0 %	3.5	1.1 %
School Finance & Facilities		2,227.6	2,256.3	1,605.0	0.0	1,513.2	1,457.2	-799.1	-35.4 %	-147.8	-9.2 %	-56.0	-3.7 %
<b>Appropriation Total</b>		<b>4,040.2</b>	<b>4,213.0</b>	<b>3,717.5</b>	<b>0.0</b>	<b>3,590.3</b>	<b>3,560.9</b>	<b>-652.1</b>	<b>-15.5 %</b>	<b>-156.6</b>	<b>-4.2 %</b>	<b>-29.4</b>	<b>-0.8 %</b>
<b>Teaching and Learning Support</b>													
Student and School Achievement		11,963.9	12,410.9	6,512.7	0.0	6,442.8	6,258.9	-6,152.0	-49.6 %	-253.8	-3.9 %	-183.9	-2.9 %
ANSEP		0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0	>999 %	-385.2	-27.8 %	-385.2	-27.8 %
Alaska Learning Network		850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
State System of Support		1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.1	13.6	0.7 %	-0.3		14.2	0.7 %
Statewide Mentoring		2,300.0	2,300.0	1,000.0	0.0	1,000.0	1,000.0	-1,300.0	-56.5 %	0.0		0.0	
Teacher Certification		0.2	0.2	0.2	0.0	0.2	0.2	0.0		0.0		0.0	
Child Nutrition		101.8	101.8	103.9	0.0	101.7	103.9	2.1	2.1 %	0.0		2.2	2.2 %
Early Learning Coordination		9,184.7	9,185.8	8,392.4	0.0	8,387.8	8,391.5	-794.3	-8.6 %	-0.9		3.7	
Pre-Kindergarten Grants		1,971.5	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0		0.0	
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>28,334.6</b>	<b>28,811.2</b>	<b>21,370.8</b>	<b>0.0</b>	<b>21,279.6</b>	<b>20,730.6</b>	<b>-8,080.6</b>	<b>-28.0 %</b>	<b>-640.2</b>	<b>-3.0 %</b>	<b>-549.0</b>	<b>-2.6 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Commissions and Boards													
Professional Teaching Practice		270.7	299.8	4.4	0.0	0.0	0.0	-299.8	-100.0 %	-4.4	-100.0 %	0.0	
AK State Council on the Arts		803.1	803.1	729.6	0.0	722.7	726.8	-76.3	-9.5 %	-2.8	-0.4 %	4.1	0.6 %
<b>Appropriation Total</b>		<b>1,073.8</b>	<b>1,102.9</b>	<b>734.0</b>	<b>0.0</b>	<b>722.7</b>	<b>726.8</b>	<b>-376.1</b>	<b>-34.1 %</b>	<b>-7.2</b>	<b>-1.0 %</b>	<b>4.1</b>	<b>0.6 %</b>
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School		4,699.8	4,622.7	4,654.8	0.0	4,621.0	4,653.2	30.5	0.7 %	-1.6		32.2	0.7 %
<b>Appropriation Total</b>		<b>4,699.8</b>	<b>4,622.7</b>	<b>4,654.8</b>	<b>0.0</b>	<b>4,621.0</b>	<b>4,653.2</b>	<b>30.5</b>	<b>0.7 %</b>	<b>-1.6</b>		<b>32.2</b>	<b>0.7 %</b>
State Facilities Maintenance													
EED State Facilities Rent		2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0		-200.0	-8.7 %	0.0	
<b>Appropriation Total</b>		<b>2,092.8</b>	<b>2,098.2</b>	<b>2,298.2</b>	<b>0.0</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>0.0</b>		<b>-200.0</b>	<b>-8.7 %</b>	<b>0.0</b>	
Alaska Library and Museums													
Library Operations		8,854.5	9,889.8	6,291.8	0.0	6,214.7	5,613.3	-4,276.5	-43.2 %	-678.5	-10.8 %	-601.4	-9.7 %
Archives		1,117.7	1,123.6	1,076.6	0.0	1,054.1	1,074.3	-49.3	-4.4 %	-2.3	-0.2 %	20.2	1.9 %
Museum Operations		1,686.8	1,693.4	1,644.8	0.0	1,612.1	1,640.4	-53.0	-3.1 %	-4.4	-0.3 %	28.3	1.8 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Online with Libraries (OWL)		740.5	761.8	0.0	0.0	0.0	0.0	-761.8	-100.0 %	0.0		0.0	
Live Homework Help		138.2	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>12,537.7</b>	<b>13,606.8</b>	<b>9,013.2</b>	<b>0.0</b>	<b>8,880.9</b>	<b>8,328.0</b>	<b>-5,278.8</b>	<b>-38.8 %</b>	<b>-685.2</b>	<b>-7.6 %</b>	<b>-552.9</b>	<b>-6.2 %</b>
Alaska Postsecondary Education													
WWAMI Medical Education		2,770.2	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,770.2</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,964.8</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Agencywide Unallocated													
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>1,340,428.6</b>	<b>1,408,921.8</b>	<b>1,301,647.1</b>	<b>0.0</b>	<b>1,301,051.3</b>	<b>1,295,430.8</b>	<b>-113,491.0</b>	<b>-8.1 %</b>	<b>-6,216.3</b>	<b>-0.5 %</b>	<b>-5,620.5</b>	<b>-0.4 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtP1n to 17GovAmd+	[6] - [3] 2016 16MgtP1n to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+			
Funding Summary													
Unrestricted General (UGF)		1,340,428.6	1,408,921.8	1,301,647.1	0.0	1,301,051.3	1,295,430.8	-113,491.0	-8.1 %	-6,216.3	-0.5 %	-5,620.5	-0.4 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Administration													
Office of the Commissioner		727.4	727.4	684.8	0.0	672.0	686.6	-40.8	-5.6 %	1.8	0.3 %	14.6	2.2 %
Administrative Services		986.8	989.8	963.9	0.0	945.8	947.8	-42.0	-4.2 %	-16.1	-1.7 %	2.0	0.2 %
State Support Services		1,626.6	1,626.6	1,626.6	0.0	1,626.6	1,626.6	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>3,340.8</b>	<b>3,343.8</b>	<b>3,275.3</b>	<b>0.0</b>	<b>3,244.4</b>	<b>3,261.0</b>	<b>-82.8</b>	<b>-2.5 %</b>	<b>-14.3</b>	<b>-0.4 %</b>	<b>16.6</b>	<b>0.5 %</b>
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations		672.2	636.5	636.5	0.0	636.5	635.2	-1.3	-0.2 %	-1.3	-0.2 %	-1.3	-0.2 %
<b>Appropriation Total</b>		<b>672.2</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>	<b>636.5</b>	<b>635.2</b>	<b>-1.3</b>	<b>-0.2 %</b>	<b>-1.3</b>	<b>-0.2 %</b>	<b>-1.3</b>	<b>-0.2 %</b>
Environmental Health													
Environmental Health Director		524.8	440.9	448.4	0.0	440.2	451.2	10.3	2.3 %	2.8	0.6 %	11.0	2.5 %
Food Safety & Sanitation		1,445.1	2,064.0	1,240.8	0.0	1,198.2	1,239.3	-824.7	-40.0 %	-1.5	-0.1 %	41.1	3.4 %
Laboratory Services		2,312.2	2,862.7	2,263.8	0.0	2,213.4	2,159.6	-703.1	-24.6 %	-104.2	-4.6 %	-53.8	-2.4 %
Drinking Water		3,162.0	2,312.7	1,846.9	0.0	1,807.1	1,844.9	-467.8	-20.2 %	-2.0	-0.1 %	37.8	2.1 %
Solid Waste Management		1,012.9	1,018.1	952.8	0.0	932.2	949.7	-68.4	-6.7 %	-3.1	-0.3 %	17.5	1.9 %
<b>Appropriation Total</b>		<b>8,457.0</b>	<b>8,698.4</b>	<b>6,752.7</b>	<b>0.0</b>	<b>6,591.1</b>	<b>6,644.7</b>	<b>-2,053.7</b>	<b>-23.6 %</b>	<b>-108.0</b>	<b>-1.6 %</b>	<b>53.6</b>	<b>0.8 %</b>
Air Quality													
Air Quality Director		263.2	284.4	289.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %	0.0	
Air Quality		1,654.7	1,636.4	1,630.9	0.0	1,882.6	1,859.1	222.7	13.6 %	228.2	14.0 %	-23.5	-1.2 %
<b>Appropriation Total</b>		<b>1,917.9</b>	<b>1,920.8</b>	<b>1,919.9</b>	<b>0.0</b>	<b>1,882.6</b>	<b>1,859.1</b>	<b>-61.7</b>	<b>-3.2 %</b>	<b>-60.8</b>	<b>-3.2 %</b>	<b>-23.5</b>	<b>-1.2 %</b>
Spill Prevention and Response													
Industry Prep. & Pipeline Op.		673.9	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0	
Spill Prevention and Response		0.0	0.0	478.5	0.0	465.4	0.0	0.0		-478.5	-100.0 %	-465.4	-100.0 %
<b>Appropriation Total</b>		<b>673.9</b>	<b>673.9</b>	<b>478.5</b>	<b>0.0</b>	<b>465.4</b>	<b>0.0</b>	<b>-673.9</b>	<b>-100.0 %</b>	<b>-478.5</b>	<b>-100.0 %</b>	<b>-465.4</b>	<b>-100.0 %</b>
Water													
Water Quality		6,246.5	6,066.5	5,991.4	0.0	5,866.1	4,524.0	-1,542.5	-25.4 %	-1,467.4	-24.5 %	-1,342.1	-22.9 %
Facility Construction		946.6	1,132.2	1,039.0	0.0	1,032.0	785.7	-346.5	-30.6 %	-253.3	-24.4 %	-246.3	-23.9 %
<b>Appropriation Total</b>		<b>7,193.1</b>	<b>7,198.7</b>	<b>7,030.4</b>	<b>0.0</b>	<b>6,898.1</b>	<b>5,309.7</b>	<b>-1,889.0</b>	<b>-26.2 %</b>	<b>-1,720.7</b>	<b>-24.5 %</b>	<b>-1,588.4</b>	<b>-23.0 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtP1n to 17GovAmd+	[6] - [3] 2016 16MgtP1n to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>22,254.9</b>	<b>22,472.1</b>	<b>20,093.3</b>	<b>0.0</b>	<b>19,718.1</b>	<b>17,709.7</b>	<b>-4,762.4</b> <b>-21.2 %</b>	<b>-2,383.6</b> <b>-11.9 %</b>	<b>-2,008.4</b> <b>-10.2 %</b>
Funding Summary										
Unrestricted General (UGF)		22,254.9	22,472.1	20,093.3	0.0	19,718.1	17,709.7	-4,762.4   -21.2 %	-2,383.6   -11.9 %	-2,008.4   -10.2 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtP1n to 17GovAmd+	[6] - [3] 2016 16MgtP1n to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.		9,482.9	9,413.3	8,240.9	0.0	7,716.2	7,235.7	-2,177.6 -23.1 %	-1,005.2 -12.2 %	-480.5 -6.2 %
Central Region Fisheries Mgmt.		9,214.9	9,139.8	7,996.6	0.0	7,682.0	7,039.8	-2,100.0 -23.0 %	-956.8 -12.0 %	-642.2 -8.4 %
AYK Region Fisheries Mgmt.		8,576.8	8,498.3	7,153.0	0.0	6,869.3	6,553.9	-1,944.4 -22.9 %	-599.1 -8.4 %	-315.4 -4.6 %
Westward Region Fisheries Mgmt		8,940.7	8,866.9	7,715.4	0.0	7,194.1	6,809.5	-2,057.4 -23.2 %	-905.9 -11.7 %	-384.6 -5.3 %
Statewide Fisheries Mgmt.		12,790.7	12,812.4	8,821.3	0.0	9,557.9	7,655.6	-5,156.8 -40.2 %	-1,165.7 -13.2 %	-1,902.3 -19.9 %
Comm Fish Special Projects		1,086.7	534.0	0.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>50,092.7</b>	<b>49,264.7</b>	<b>39,927.2</b>	<b>0.0</b>	<b>39,019.5</b>	<b>35,294.5</b>	<b>-13,970.2 -28.4 %</b>	<b>-4,632.7 -11.6 %</b>	<b>-3,725.0 -9.5 %</b>
<b>Sport Fisheries</b>										
Sport Fisheries		5,474.7	6,687.5	5,736.7	0.0	5,510.3	4,142.4	-2,545.1 -38.1 %	-1,594.3 -27.8 %	-1,367.9 -24.8 %
Sport Fish Hatcheries		2,028.4	330.9	55.8	0.0	51.2	55.8	-275.1 -83.1 %	0.0	4.6 9.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>7,503.1</b>	<b>7,018.4</b>	<b>5,792.5</b>	<b>0.0</b>	<b>5,561.5</b>	<b>4,198.2</b>	<b>-2,820.2 -40.2 %</b>	<b>-1,594.3 -27.5 %</b>	<b>-1,363.3 -24.5 %</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation		6,085.2	6,138.7	4,272.9	0.0	4,033.4	3,145.1	-2,993.6 -48.8 %	-1,127.8 -26.4 %	-888.3 -22.0 %
WC Special Projects		1,364.0	1,437.0	1,255.4	0.0	1,225.8	1,255.0	-182.0 -12.7 %	-0.4	29.2 2.4 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>7,449.2</b>	<b>7,575.7</b>	<b>5,528.3</b>	<b>0.0</b>	<b>5,259.2</b>	<b>4,400.1</b>	<b>-3,175.6 -41.9 %</b>	<b>-1,128.2 -20.4 %</b>	<b>-859.1 -16.3 %</b>
<b>Statewide Support Services</b>										
Commissioner's Office		892.5	893.2	772.2	0.0	753.6	776.0	-117.2 -13.1 %	3.8 0.5 %	22.4 3.0 %
Administrative Services		3,435.2	3,209.5	2,655.2	0.0	2,591.3	2,517.8	-691.7 -21.6 %	-137.4 -5.2 %	-73.5 -2.8 %
Boards and Advisory Committees		1,253.8	1,490.0	0.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0	0.0
Boards of Fisheries and Game		0.0	0.0	970.4	0.0	1,223.4	1,225.6	1,225.6 >999 %	255.2 26.3 %	2.2 0.2 %
Advisory Committees		0.0	0.0	418.7	0.0	485.7	484.0	484.0 >999 %	65.3 15.6 %	-1.7 -0.4 %
Habitat		4,019.3	4,255.4	3,752.0	0.0	3,667.1	3,652.7	-602.7 -14.2 %	-99.3 -2.6 %	-14.4 -0.4 %
State Subsistence Research		3,149.1	3,150.9	2,748.9	0.0	2,691.4	2,651.3	-499.6 -15.9 %	-97.6 -3.6 %	-40.1 -1.5 %
F&G State Facilities Rent		2,530.0	2,530.0	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>15,279.9</b>	<b>15,529.0</b>	<b>13,847.4</b>	<b>0.0</b>	<b>13,942.5</b>	<b>13,837.4</b>	<b>-1,691.6 -10.9 %</b>	<b>-10.0 -0.1 %</b>	<b>-105.1 -0.8 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtP1n to 17GovAmd+	[6] - [3] 2016 16MgtP1n to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
<b>Agency Total</b>		80,324.9	79,387.8	65,095.4	0.0	63,782.7	57,730.2	-21,657.6   -27.3 %	-7,365.2   -11.3 %	-6,052.5   -9.5 %
Funding Summary										
Unrestricted General (UGF)		80,324.9	79,387.8	65,095.4	0.0	63,782.7	57,730.2	-21,657.6   -27.3 %	-7,365.2   -11.3 %	-6,052.5   -9.5 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Commissions/Special Offices</b>													
Human Rights Commission		2,206.8	2,351.3	2,221.5	0.0	2,176.8	2,205.9	-145.4	-6.2 %	-15.6	-0.7 %	29.1	1.3 %
Redistricting Board		445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,652.6</b>	<b>3,912.6</b>	<b>2,221.5</b>	<b>0.0</b>	<b>2,176.8</b>	<b>2,205.9</b>	<b>-1,706.7</b>	<b>-43.6 %</b>	<b>-15.6</b>	<b>-0.7 %</b>	<b>29.1</b>	<b>1.3 %</b>
<b>Executive Operations</b>													
Executive Office		12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,267.6	-1,721.0	-13.3 %	-78.7	-0.7 %	133.2	1.2 %
Governor's House		678.3	744.7	743.3	0.0	734.0	735.9	-8.8	-1.2 %	-7.4	-1.0 %	1.9	0.3 %
Contingency Fund		194.7	650.0	600.0	0.0	600.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %
Lieutenant Governor		1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,135.5	-62.8	-5.2 %	9.1	0.8 %	26.1	2.4 %
Domestic Violence/Sex Assault		2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>17,670.0</b>	<b>18,581.6</b>	<b>13,816.0</b>	<b>0.0</b>	<b>13,577.8</b>	<b>13,689.0</b>	<b>-4,892.6</b>	<b>-26.3 %</b>	<b>-127.0</b>	<b>-0.9 %</b>	<b>111.2</b>	<b>0.8 %</b>
<b>Gov State Facilities Rent</b>													
Gov Office Facilities Rent		653.6	626.2	626.2	0.0	626.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %
Governor's Office Leasing		420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,073.9</b>	<b>1,171.8</b>	<b>1,116.8</b>	<b>0.0</b>	<b>1,116.8</b>	<b>1,086.8</b>	<b>-85.0</b>	<b>-7.3 %</b>	<b>-30.0</b>	<b>-2.7 %</b>	<b>-30.0</b>	<b>-2.7 %</b>
<b>Office of Management &amp; Budget</b>													
Office of Management & Budget		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,548.4	-134.4	-5.0 %	-23.3	-0.9 %	31.6	1.3 %
<b>Appropriation Total</b>		<b>2,544.3</b>	<b>2,682.8</b>	<b>2,571.7</b>	<b>0.0</b>	<b>2,516.8</b>	<b>2,548.4</b>	<b>-134.4</b>	<b>-5.0 %</b>	<b>-23.3</b>	<b>-0.9 %</b>	<b>31.6</b>	<b>1.3 %</b>
<b>Elections</b>													
Elections		6,956.3	7,260.7	3,424.0	0.0	3,372.9	3,489.2	-3,771.5	-51.9 %	65.2	1.9 %	116.3	3.4 %
<b>Appropriation Total</b>		<b>6,956.3</b>	<b>7,260.7</b>	<b>3,424.0</b>	<b>0.0</b>	<b>3,372.9</b>	<b>3,489.2</b>	<b>-3,771.5</b>	<b>-51.9 %</b>	<b>65.2</b>	<b>1.9 %</b>	<b>116.3</b>	<b>3.4 %</b>
<b>Agency Unallocated Approp</b>													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>30,897.1</b>	<b>33,609.5</b>	<b>23,150.0</b>	<b>0.0</b>	<b>22,761.1</b>	<b>23,019.3</b>	<b>-10,590.2</b>	<b>-31.5 %</b>	<b>-130.7</b>	<b>-0.6 %</b>	<b>258.2</b>	<b>1.1 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtP1n to 17GovAmd+	[6] - [3] 2016 16MgtP1n to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Funding Summary										
Unrestricted General (UGF)		30,897.1	33,609.5	23,150.0	0.0	22,761.1	23,019.3	-10,590.2 -31.5 %	-130.7 -0.6 %	258.2 1.1 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to	[6] - [5] 2016 17GovAmd+
Alaska Pioneer Homes													
AK Pioneer Homes Management		1,263.5	1,607.4	1,394.0	0.0	1,426.2	1,452.3	-155.1	-9.6 %	58.3	4.2 %	26.1	1.8 %
Pioneer Homes		36,019.3	35,711.3	34,605.4	0.0	33,975.3	33,388.7	-2,322.6	-6.5 %	-1,216.7	-3.5 %	-586.6	-1.7 %
<b>Appropriation Total</b>		<b>37,282.8</b>	<b>37,318.7</b>	<b>35,999.4</b>	<b>0.0</b>	<b>35,401.5</b>	<b>34,841.0</b>	<b>-2,477.7</b>	<b>-6.6 %</b>	<b>-1,158.4</b>	<b>-3.2 %</b>	<b>-560.5</b>	<b>-1.6 %</b>
Behavioral Health													
BH Treatment & Recovery Grants		0.0	0.0	42,616.5	0.0	42,616.5	36,836.9	36,836.9	>999 %	-5,779.6	-13.6 %	-5,779.6	-13.6 %
AK Fetal Alcohol Syndrome Pgm		1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program		2,215.2	2,209.6	1,734.9	0.0	1,709.0	1,730.3	-479.3	-21.7 %	-4.6	-0.3 %	21.3	1.2 %
Behavioral Health Grants		9,217.0	9,946.3	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0		0.0	
Behavioral Health Admin		6,594.3	6,344.4	6,768.7	0.0	7,062.7	7,168.4	824.0	13.0 %	399.7	5.9 %	105.7	1.5 %
BH Prev & Early Intervent Grnt		0.0	0.0	4,411.6	0.0	4,411.6	2,411.6	2,411.6	>999 %	-2,000.0	-45.3 %	-2,000.0	-45.3 %
CAP1 Grants		1,845.5	1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		1,275.6	1,393.1	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs		7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill		16,038.0	17,330.3	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0		0.0	
Designated Eval & Treatment		4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth		12,946.3	14,223.9	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		8,404.0	7,446.9	7,243.5	0.0	7,095.7	7,110.4	-336.5	-4.5 %	-133.1	-1.8 %	14.7	0.2 %
API Advisory Board		3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %
AK MH/Alc & Drug Abuse Brds		507.8	541.0	499.1	0.0	490.8	487.9	-53.1	-9.8 %	-11.2	-2.2 %	-2.9	-0.6 %
Suicide Prevention Council		626.2	662.5	664.6	0.0	662.5	650.6	-11.9	-1.8 %	-14.0	-2.1 %	-11.9	-1.8 %
Residential Child Care		4,084.1	4,545.7	4,497.2	0.0	4,494.0	4,496.1	-49.6	-1.1 %	-1.1		2.1	
<b>Appropriation Total</b>		<b>76,964.9</b>	<b>78,695.6</b>	<b>72,402.8</b>	<b>0.0</b>	<b>72,509.5</b>	<b>64,849.9</b>	<b>-13,845.7</b>	<b>-17.6 %</b>	<b>-7,552.9</b>	<b>-10.4 %</b>	<b>-7,659.6</b>	<b>-10.6 %</b>
Children's Services													
Children's Services Management		6,735.3	5,412.5	5,620.3	0.0	7,315.4	7,267.2	1,854.7	34.3 %	1,646.9	29.3 %	-48.2	-0.7 %
Children's Services Training		876.1	614.2	614.2	0.0	614.2	614.2	0.0		0.0		0.0	
Front Line Social Workers		37,141.1	36,199.7	39,456.8	0.0	38,707.0	39,342.0	3,142.3	8.7 %	-114.8	-0.3 %	635.0	1.6 %
Family Preservation		2,972.3	6,779.3	3,340.9	0.0	3,340.9	3,340.9	-3,438.4	-50.7 %	0.0		0.0	
Foster Care Base Rate		10,086.4	9,688.0	9,688.0	0.0	9,688.0	9,688.0	0.0		0.0		0.0	
Foster Care Augmented Rate		1,133.6	1,037.6	1,037.6	0.0	1,037.6	1,037.6	0.0		0.0		0.0	
Foster Care Special Need		8,869.8	7,168.2	7,168.2	0.0	7,168.2	7,168.2	0.0		0.0		0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Children's Services (continued)													
Subsidized Adoptions/Guardians		15,115.1	13,829.6	13,829.6	0.0	13,829.6	18,654.6	4,825.0	34.9 %	4,825.0	34.9 %	4,825.0	34.9 %
<b>Appropriation Total</b>		<b>82,929.7</b>	<b>80,729.1</b>	<b>80,755.6</b>	<b>0.0</b>	<b>81,700.9</b>	<b>87,112.7</b>	<b>6,383.6</b>	<b>7.9 %</b>	<b>6,357.1</b>	<b>7.9 %</b>	<b>5,411.8</b>	<b>6.6 %</b>
Health Care Services													
Catastrophic & Chronic Illness		1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-329.0	-65.8 %
Health Facil Licensing & Cert		576.1	805.7	815.7	0.0	805.5	797.4	-8.3	-1.0 %	-18.3	-2.2 %	-8.1	-1.0 %
Residential Licensing		1,633.1	1,461.8	1,484.2	0.0	1,461.1	1,287.1	-174.7	-12.0 %	-197.1	-13.3 %	-174.0	-11.9 %
Medical Assistance Admin.		4,518.8	5,082.0	5,194.0	0.0	5,214.5	5,294.0	212.0	4.2 %	100.0	1.9 %	79.5	1.5 %
Rate Review		965.1	1,073.9	1,040.2	0.0	1,020.6	1,016.2	-57.7	-5.4 %	-24.0	-2.3 %	-4.4	-0.4 %
<b>Appropriation Total</b>		<b>9,135.3</b>	<b>9,894.4</b>	<b>9,034.1</b>	<b>0.0</b>	<b>9,001.7</b>	<b>8,565.7</b>	<b>-1,328.7</b>	<b>-13.4 %</b>	<b>-468.4</b>	<b>-5.2 %</b>	<b>-436.0</b>	<b>-4.8 %</b>
Juvenile Justice													
McLaughlin Youth Center		18,829.2	17,646.1	17,452.2	0.0	17,131.2	17,858.9	212.8	1.2 %	406.7	2.3 %	727.7	4.2 %
Mat-Su Youth Facility		2,401.3	2,332.6	2,374.6	0.0	2,332.0	2,365.4	32.8	1.4 %	-9.2	-0.4 %	33.4	1.4 %
Kenai Peninsula Youth Facility		1,941.6	1,931.6	1,966.5	0.0	1,931.0	2,009.2	77.6	4.0 %	42.7	2.2 %	78.2	4.0 %
Fairbanks Youth Facility		4,772.8	4,677.3	4,683.8	0.0	4,600.3	4,672.6	-4.7	-0.1 %	-11.2	-0.2 %	72.3	1.6 %
Bethel Youth Facility		3,931.6	4,227.0	4,470.3	0.0	4,384.3	4,705.1	478.1	11.3 %	234.8	5.3 %	320.8	7.3 %
Nome Youth Facility		2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,635.6	-49.6	-1.8 %	-8.3	-0.3 %	43.8	1.7 %
Johnson Youth Center		3,874.6	3,981.7	4,155.8	0.0	4,080.3	4,142.9	161.2	4.0 %	-12.9	-0.3 %	62.6	1.5 %
Ketchikan Reg Youth Facility		1,721.6	1,911.4	848.4	0.0	812.8	844.3	-1,067.1	-55.8 %	-4.1	-0.5 %	31.5	3.9 %
Probation Services		15,178.5	15,009.6	14,812.6	0.0	14,790.2	15,183.8	174.2	1.2 %	371.2	2.5 %	393.6	2.7 %
Delinquency Prevention		78.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Youth Courts		509.0	530.0	530.9	0.0	530.0	530.7	0.7	0.1 %	-0.2		0.7	0.1 %
Juvenile Justice Health Care		1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0	10.8 %	110.0	10.8 %	110.0	10.8 %
<b>Appropriation Total</b>		<b>57,278.1</b>	<b>55,951.9</b>	<b>54,958.4</b>	<b>0.0</b>	<b>54,203.3</b>	<b>56,077.9</b>	<b>126.0</b>	<b>0.2 %</b>	<b>1,119.5</b>	<b>2.0 %</b>	<b>1,874.6</b>	<b>3.5 %</b>
Public Assistance													
ATAP		13,166.5	14,973.6	13,901.0	0.0	13,901.0	13,901.0	-1,072.6	-7.2 %	0.0		0.0	
Adult Public Assistance		55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0		0.0	
Child Care Benefits		10,431.4	9,238.5	9,238.5	0.0	9,229.1	9,229.1	-9.4	-0.1 %	-9.4	-0.1 %	0.0	
General Relief Assistance		3,135.2	2,905.4	2,905.4	0.0	2,905.4	1,205.4	-1,700.0	-58.5 %	-1,700.0	-58.5 %	-1,700.0	-58.5 %
Tribal Assistance Programs		14,604.7	14,460.3	13,778.5	0.0	13,778.5	14,278.5	-181.8	-1.3 %	500.0	3.6 %	500.0	3.6 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtP1n to 17GovAmd+		[6] - [3] 2016 16MgtP1n to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Public Assistance (continued)													
Senior Benefits Payment Prog		22,665.4	23,090.5	20,036.1	0.0	20,018.0	20,029.3	-3,061.2	-13.3 %	-6.8		11.3	0.1 %
Energy Assistance Program		10,084.2	12,669.2	9,174.3	0.0	9,174.3	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %	-9,174.3	-100.0 %
Public Assistance Admin		1,815.1	1,580.7	1,721.3	0.0	1,689.2	1,722.0	141.3	8.9 %	0.7		32.8	1.9 %
Public Assistance Field Svcs		23,120.8	19,703.7	20,920.9	0.0	21,991.7	22,760.9	3,057.2	15.5 %	1,840.0	8.8 %	769.2	3.5 %
Fraud Investigation		1,049.4	945.4	852.0	0.0	835.1	849.0	-96.4	-10.2 %	-3.0	-0.4 %	13.9	1.7 %
Quality Control		975.6	1,050.9	1,069.5	0.0	1,167.7	1,183.8	132.9	12.6 %	114.3	10.7 %	16.1	1.4 %
Work Services		1,256.2	2,443.0	1,249.7	0.0	1,242.6	250.1	-2,192.9	-89.8 %	-999.6	-80.0 %	-992.5	-79.9 %
Women, Infants and Children		1,189.5	420.5	420.8	0.0	420.5	420.9	0.4	0.1 %	0.1		0.4	0.1 %
<b>Appropriation Total</b>		<b>158,615.9</b>	<b>165,290.6</b>	<b>154,704.5</b>	<b>0.0</b>	<b>155,789.6</b>	<b>145,266.5</b>	<b>-20,024.1</b>	<b>-12.1 %</b>	<b>-9,438.0</b>	<b>-6.1 %</b>	<b>-10,523.1</b>	<b>-6.8 %</b>
Public Health													
Health Plan & Systems Develop		2,622.5	2,709.7	2,594.8	0.0	2,572.4	2,594.8	-114.9	-4.2 %	0.0		22.4	0.9 %
Nursing		26,922.8	27,319.8	26,182.0	0.0	25,692.4	25,846.0	-1,473.8	-5.4 %	-336.0	-1.3 %	153.6	0.6 %
Women, Children, Family Health		2,934.5	2,635.6	2,360.3	0.0	2,337.7	2,362.7	-272.9	-10.4 %	2.4	0.1 %	25.0	1.1 %
Public Health Admin Svcs		1,151.1	1,129.4	1,057.7	0.0	2,019.2	2,040.8	911.4	80.7 %	983.1	92.9 %	21.6	1.1 %
Emergency Programs		4,957.7	4,218.2	4,019.9	0.0	4,006.2	4,018.4	-199.8	-4.7 %	-1.5		12.2	0.3 %
Chronic Disease Prev/Hlth Prom		3,384.4	3,377.5	1,879.0	0.0	1,825.3	1,880.6	-1,496.9	-44.3 %	1.6	0.1 %	55.3	3.0 %
Epidemiology		3,174.4	3,106.7	2,466.2	0.0	2,410.5	1,835.4	-1,271.3	-40.9 %	-630.8	-25.6 %	-575.1	-23.9 %
Bureau of Vital Statistics		0.0	61.2	61.9	0.0	61.2	61.7	0.5	0.8 %	-0.2	-0.3 %	0.5	0.8 %
State Medical Examiner		3,091.2	3,098.8	3,060.5	0.0	3,009.8	3,059.7	-39.1	-1.3 %	-0.8		49.9	1.7 %
Public Health Laboratories		5,676.1	4,250.3	4,042.0	0.0	3,984.4	4,030.1	-220.2	-5.2 %	-11.9	-0.3 %	45.7	1.1 %
Community Health Grants		1,653.9	1,653.9	1,571.2	0.0	1,571.2	1,571.2	-82.7	-5.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>55,568.6</b>	<b>53,561.1</b>	<b>49,295.5</b>	<b>0.0</b>	<b>49,490.3</b>	<b>49,301.4</b>	<b>-4,259.7</b>	<b>-8.0 %</b>	<b>5.9</b>		<b>-188.9</b>	<b>-0.4 %</b>
Senior and Disabilities Svcs													
Early Interventn/Infant Learn		8,750.3	9,483.7	9,254.8	0.0	7,424.5	7,424.5	-2,059.2	-21.7 %	-1,830.3	-19.8 %	0.0	
Senior/Disabilities Svcs Admin		9,684.0	9,634.4	9,526.1	0.0	9,942.4	10,051.5	417.1	4.3 %	525.4	5.5 %	109.1	1.1 %
General Relief/Temp Assistance		8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0		0.0	
Senior Community Based Grants		9,780.7	10,134.0	9,090.4	0.0	9,977.1	9,977.1	-156.9	-1.5 %	886.7	9.8 %	0.0	
Community DD Grants		13,133.1	13,343.1	12,836.4	0.0	12,836.4	12,836.4	-506.7	-3.8 %	0.0		0.0	
Senior Residential Services		770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
Commission on Aging		55.1	75.1	75.5	0.0	75.1	72.2	-2.9	-3.9 %	-3.3	-4.4 %	-2.9	-3.9 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Senior and Disabilities Svcs (continued)													
Governor's Cncl/Disabilities		191.5	322.0	272.0	0.0	272.0	272.0	-50.0	-15.5 %	0.0		0.0	
<b>Appropriation Total</b>		<b>50,562.2</b>	<b>51,921.0</b>	<b>48,994.1</b>	<b>0.0</b>	<b>48,466.4</b>	<b>48,572.6</b>	<b>-3,348.4</b>	<b>-6.4 %</b>	<b>-421.5</b>	<b>-0.9 %</b>	<b>106.2</b>	<b>0.2 %</b>
Departmental Support Services													
Public Affairs		812.4	759.5	966.3	0.0	949.7	958.5	199.0	26.2 %	-7.8	-0.8 %	8.8	0.9 %
Quality Assurance and Audit		490.7	494.0	565.7	0.0	557.1	567.5	73.5	14.9 %	1.8	0.3 %	10.4	1.9 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		1,151.5	1,715.1	1,521.0	0.0	1,495.8	1,527.3	-187.8	-10.9 %	6.3	0.4 %	31.5	2.1 %
Assessment and Planning		74.8	125.0	125.0	0.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs		5,901.3	7,208.2	6,396.3	0.0	6,286.4	6,078.0	-1,130.2	-15.7 %	-318.3	-5.0 %	-208.4	-3.3 %
Facilities Management		42.9	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
Information Technology Svcs		11,039.5	10,343.9	8,543.8	0.0	4,506.7	4,693.5	-5,650.4	-54.6 %	-3,850.3	-45.1 %	186.8	4.1 %
HSS State Facilities Rent		3,357.6	3,943.0	3,535.4	0.0	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>22,870.7</b>	<b>24,588.7</b>	<b>21,663.5</b>	<b>0.0</b>	<b>17,466.1</b>	<b>17,495.2</b>	<b>-7,093.5</b>	<b>-28.8 %</b>	<b>-4,168.3</b>	<b>-19.2 %</b>	<b>29.1</b>	<b>0.2 %</b>
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant		1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %
<b>Appropriation Total</b>		<b>1,785.3</b>	<b>1,785.3</b>	<b>1,415.3</b>	<b>0.0</b>	<b>1,415.3</b>	<b>1,387.0</b>	<b>-398.3</b>	<b>-22.3 %</b>	<b>-28.3</b>	<b>-2.0 %</b>	<b>-28.3</b>	<b>-2.0 %</b>
Community Initiative Grants													
Community Initiative Grants		870.7	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
<b>Appropriation Total</b>		<b>870.7</b>	<b>881.6</b>	<b>879.3</b>	<b>0.0</b>	<b>879.3</b>	<b>861.7</b>	<b>-19.9</b>	<b>-2.3 %</b>	<b>-17.6</b>	<b>-2.0 %</b>	<b>-17.6</b>	<b>-2.0 %</b>
Medicaid Services													
Behavioral Health Medicaid Svc		78,889.6	72,025.1	67,414.1	0.0	67,414.1	64,043.4	-7,981.7	-11.1 %	-3,370.7	-5.0 %	-3,370.7	-5.0 %
Children's Medicaid Services		0.0	4,410.7	2,814.6	0.0	2,814.6	2,814.6	-1,596.1	-36.2 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		6,009.6	6,547.2	6,362.4	0.0	6,362.4	6,044.3	-502.9	-7.7 %	-318.1	-5.0 %	-318.1	-5.0 %
Health Care Medicaid Services		347,083.3	337,967.7	293,326.7	0.0	293,326.7	278,660.4	-59,307.3	-17.5 %	-14,666.3	-5.0 %	-14,666.3	-5.0 %
Senior/Disabilities Medicaid		240,884.5	272,081.5	265,229.4	0.0	265,229.4	251,967.9	-20,113.6	-7.4 %	-13,261.5	-5.0 %	-13,261.5	-5.0 %
<b>Appropriation Total</b>		<b>672,867.0</b>	<b>693,032.2</b>	<b>635,147.2</b>	<b>0.0</b>	<b>635,147.2</b>	<b>603,530.6</b>	<b>-89,501.6</b>	<b>-12.9 %</b>	<b>-31,616.6</b>	<b>-5.0 %</b>	<b>-31,616.6</b>	<b>-5.0 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>1,226,731.2</b>	<b>1,253,650.2</b>	<b>1,165,249.7</b>	<b>0.0</b>	<b>1,161,471.1</b>	<b>1,117,862.2</b>	<b>-135,788.0</b>	<b>-10.8 %</b>	<b>-47,387.5</b>	<b>-4.1 %</b>	<b>-43,608.9</b>	<b>-3.8 %</b>
Funding Summary													
Unrestricted General (UGF)		1,226,731.2	1,253,650.2	1,165,249.7	0.0	1,161,471.1	1,117,862.2	-135,788.0	-10.8 %	-47,387.5	-4.1 %	-43,608.9	-3.8 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Commissioner and Admin Svcs</b>													
Commissioner's Office		735.2	749.8	543.8	0.0	531.5	534.6	-215.2	-28.7 %	-9.2	-1.7 %	3.1	0.6 %
Workforce Investment Board		10.3	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
Alaska Labor Relations Agency		532.7	596.5	558.3	0.0	546.7	535.4	-61.1	-10.2 %	-22.9	-4.1 %	-11.3	-2.1 %
Management Services		215.2	215.2	103.1	0.0	99.2	99.2	-116.0	-53.9 %	-3.9	-3.8 %	0.0	
Human Resources		277.9	277.9	259.1	0.0	254.8	256.8	-21.1	-7.6 %	-2.3	-0.9 %	2.0	0.8 %
Leasing		3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5	-12.7 %	-100.0	-2.9 %	-100.0	-2.9 %
Data Processing		461.0	526.7	391.3	0.0	385.2	324.6	-202.1	-38.4 %	-66.7	-17.0 %	-60.6	-15.7 %
Labor Market Information		1,396.2	1,458.4	1,369.8	0.0	1,340.2	1,338.3	-120.1	-8.2 %	-31.5	-2.3 %	-1.9	-0.1 %
<b>Appropriation Total</b>		<b>7,457.8</b>	<b>7,748.7</b>	<b>6,725.7</b>	<b>0.0</b>	<b>6,657.9</b>	<b>6,489.2</b>	<b>-1,259.5</b>	<b>-16.3 %</b>	<b>-236.5</b>	<b>-3.5 %</b>	<b>-168.7</b>	<b>-2.5 %</b>
<b>Workers' Compensation</b>													
Workers' Compensation		3.3	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Labor Standards and Safety</b>													
Wage and Hour Administration		1,921.0	1,893.7	1,771.0	0.0	1,740.1	1,752.4	-141.3	-7.5 %	-18.6	-1.1 %	12.3	0.7 %
Mechanical Inspection		1.3	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Occupational Safety and Health		1,923.5	1,973.3	1,088.2	0.0	1,074.2	1,070.5	-902.8	-45.8 %	-17.7	-1.6 %	-3.7	-0.3 %
<b>Appropriation Total</b>		<b>3,845.8</b>	<b>3,868.3</b>	<b>2,859.2</b>	<b>0.0</b>	<b>2,814.3</b>	<b>2,822.9</b>	<b>-1,045.4</b>	<b>-27.0 %</b>	<b>-36.3</b>	<b>-1.3 %</b>	<b>8.6</b>	<b>0.3 %</b>
<b>Employment Security</b>													
Adult Basic Education		2,150.3	2,150.3	1,958.8	0.0	0.0	0.0	-2,150.3	-100.0 %	-1,958.8	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>2,150.3</b>	<b>1,958.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,150.3</b>	<b>-100.0 %</b>	<b>-1,958.8</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Business Partnerships</b>													
Business Services		2,015.1	2,566.8	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0	
AK Technical Center (Kotzebue)		600.0	600.0	265.0	0.0	0.0	0.0	-600.0	-100.0 %	-265.0	-100.0 %	0.0	
SW AK Voc Educ Ctr Ops Grant		195.0	195.0	78.7	0.0	0.0	0.0	-195.0	-100.0 %	-78.7	-100.0 %	0.0	
Northwest Alaska Center		400.0	400.0	173.0	0.0	0.0	0.0	-400.0	-100.0 %	-173.0	-100.0 %	0.0	
Construction Academy Training		3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0	-100.0 %	-2,564.2	-100.0 %	-600.0	-100.0 %
<b>Appropriation Total</b>		<b>6,582.8</b>	<b>7,161.8</b>	<b>3,080.9</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>-7,161.8</b>	<b>-100.0 %</b>	<b>-3,080.9</b>	<b>-100.0 %</b>	<b>-600.0</b>	<b>-100.0 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Employment &amp; Training Services</b>													
Workforce Services		310.8	357.4	150.0	0.0	0.0	0.0	-357.4	-100.0 %	-150.0	-100.0 %	0.0	
Workforce Development		0.0	0.0	0.0	0.0	4,580.5	4,580.6	4,580.6	>999 %	4,580.6	>999 %	0.1	
<b>Appropriation Total</b>		<b>310.8</b>	<b>357.4</b>	<b>150.0</b>	<b>0.0</b>	<b>4,580.5</b>	<b>4,580.6</b>	<b>4,223.2</b>	<b>&gt;999 %</b>	<b>4,430.6</b>	<b>&gt;999 %</b>	<b>0.1</b>	
<b>Vocational Rehabilitation</b>													
Voc Rehab Administration		3.9	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
Client Services		4,513.2	4,515.5	4,474.0	0.0	4,414.8	4,459.8	-55.7	-1.2 %	-14.2	-0.3 %	45.0	1.0 %
Independent Living Rehab		1,238.0	1,238.1	924.1	0.0	0.0	0.0	-1,238.1	-100.0 %	-924.1	-100.0 %	0.0	
Disability Determination		1.9	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
Special Projects		215.9	218.4	150.0	0.0	150.0	150.0	-68.4	-31.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,972.9</b>	<b>5,977.8</b>	<b>5,548.1</b>	<b>0.0</b>	<b>4,564.8</b>	<b>4,609.8</b>	<b>-1,368.0</b>	<b>-22.9 %</b>	<b>-938.3</b>	<b>-16.9 %</b>	<b>45.0</b>	<b>1.0 %</b>
<b>AVTEC</b>													
Alaska Vocational Tech Center		6,322.0	6,180.4	5,508.8	0.0	5,464.8	5,425.8	-754.6	-12.2 %	-83.0	-1.5 %	-39.0	-0.7 %
<b>Appropriation Total</b>		<b>6,322.0</b>	<b>6,180.4</b>	<b>5,508.8</b>	<b>0.0</b>	<b>5,464.8</b>	<b>5,425.8</b>	<b>-754.6</b>	<b>-12.2 %</b>	<b>-83.0</b>	<b>-1.5 %</b>	<b>-39.0</b>	<b>-0.7 %</b>
<b>Agency Unallocated Approp</b>													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>32,645.7</b>	<b>33,448.0</b>	<b>25,831.5</b>	<b>0.0</b>	<b>24,682.3</b>	<b>23,928.3</b>	<b>-9,519.7</b>	<b>-28.5 %</b>	<b>-1,903.2</b>	<b>-7.4 %</b>	<b>-754.0</b>	<b>-3.1 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)		32,645.7	33,448.0	25,831.5	0.0	24,682.3	23,928.3	-9,519.7	-28.5 %	-1,903.2	-7.4 %	-754.0	-3.1 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtP1n to 17GovAmd+		[6] - [3] 2016 16MgtP1n to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
<b>Criminal Division</b>													
First Judicial District		2,198.2	2,257.3	2,098.9	0.0	2,054.2	2,059.8	-197.5	-8.7 %	-39.1	-1.9 %	5.6	0.3 %
Second Judicial District		1,938.2	1,978.6	1,291.2	0.0	1,251.9	1,256.0	-722.6	-36.5 %	-35.2	-2.7 %	4.1	0.3 %
Third Judicial: Anchorage		7,577.9	7,634.0	7,560.0	0.0	7,420.7	7,445.5	-188.5	-2.5 %	-114.5	-1.5 %	24.8	0.3 %
Third JD: Outside Anchorage		5,806.4	5,557.1	5,292.0	0.0	5,216.0	5,233.6	-323.5	-5.8 %	-58.4	-1.1 %	17.6	0.3 %
Fourth Judicial District		5,657.3	5,643.9	5,290.1	0.0	5,109.6	5,125.2	-518.7	-9.2 %	-164.9	-3.1 %	15.6	0.3 %
Criminal Justice Litigation		1,642.6	2,027.0	1,936.5	0.0	1,900.9	1,910.5	-116.5	-5.7 %	-26.0	-1.3 %	9.6	0.5 %
Criminal Appeals/Special Lit		4,474.3	4,214.7	4,005.9	0.0	3,918.8	4,256.9	42.2	1.0 %	251.0	6.3 %	338.1	8.6 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %
<b>Appropriation Total</b>		<b>29,294.9</b>	<b>29,312.6</b>	<b>27,474.6</b>	<b>0.0</b>	<b>26,872.1</b>	<b>27,195.0</b>	<b>-2,117.6</b>	<b>-7.2 %</b>	<b>-279.6</b>	<b>-1.0 %</b>	<b>322.9</b>	<b>1.2 %</b>
<b>Civil Division</b>													
Dep. Attny General's Office		2,928.7	455.7	461.0	0.0	455.8	457.1	1.4	0.3 %	-3.9	-0.8 %	1.3	0.3 %
Child Protection		6,505.1	5,290.9	4,950.5	0.0	5,079.9	5,093.5	-197.4	-3.7 %	143.0	2.9 %	13.6	0.3 %
Collections and Support		383.8	442.5	386.8	0.0	380.5	383.4	-59.1	-13.4 %	-3.4	-0.9 %	2.9	0.8 %
Commercial and Fair Business		795.2	1,161.4	1,131.7	0.0	1,020.4	1,028.4	-133.0	-11.5 %	-103.3	-9.1 %	8.0	0.8 %
Environmental Law		150.6	1,078.8	817.6	0.0	795.0	798.4	-280.4	-26.0 %	-19.2	-2.3 %	3.4	0.4 %
Human Services		1,578.3	1,392.5	1,406.5	0.0	1,382.8	1,388.5	-4.0	-0.3 %	-18.0	-1.3 %	5.7	0.4 %
Labor and State Affairs		3,056.6	3,210.4	2,680.0	0.0	2,374.0	2,389.1	-821.3	-25.6 %	-290.9	-10.9 %	15.1	0.6 %
Legislation/Regulations		886.2	832.1	864.5	0.0	848.9	854.2	22.1	2.7 %	-10.3	-1.2 %	5.3	0.6 %
Natural Resources		3,617.0	3,582.5	2,698.3	0.0	3,440.7	6,213.0	2,630.5	73.4 %	3,514.7	130.3 %	2,772.3	80.6 %
Oil, Gas and Mining		3,119.4	9,836.8	7,677.7	10,100.0	-70.3	0.0	-9,836.8	-100.0 %	-7,677.7	-100.0 %	70.3	-100.0 %
Opinions, Appeals and Ethics		428.3	1,385.3	1,371.9	0.0	1,152.9	1,160.6	-224.7	-16.2 %	-211.3	-15.4 %	7.7	0.7 %
Reg Affairs Public Advocacy		0.0	0.0	0.0	0.0	600.0	376.2	376.2	>999 %	376.2	>999 %	-223.8	-37.3 %
Special Litigation		0.0	0.0	0.0	0.0	1,043.4	1,049.0	1,049.0	>999 %	1,049.0	>999 %	5.6	0.5 %
Information & Project Support		791.3	320.7	280.6	0.0	275.9	276.8	-43.9	-13.7 %	-3.8	-1.4 %	0.9	0.3 %
Transportation Section		23.5	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %
<b>Appropriation Total</b>		<b>24,264.0</b>	<b>29,230.9</b>	<b>24,727.1</b>	<b>10,100.0</b>	<b>18,779.9</b>	<b>20,798.9</b>	<b>-8,432.0</b>	<b>-28.8 %</b>	<b>-3,928.2</b>	<b>-15.9 %</b>	<b>2,019.0</b>	<b>10.8 %</b>
<b>Administration and Support</b>													
Office of the Attorney General		600.7	653.9	623.2	0.0	613.5	617.2	-36.7	-5.6 %	-6.0	-1.0 %	3.7	0.6 %
Administrative Services		1,185.9	1,191.7	1,023.1	0.0	1,268.3	1,271.7	80.0	6.7 %	248.6	24.3 %	3.4	0.3 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Administration and Support (continued)													
Law State Facilities Rent		886.2	886.2	886.2	0.0	886.2	886.2	0.0		0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	<-999 %	-41.4	<-999 %	-41.4	<-999 %
<b>Appropriation Total</b>		<b>2,672.8</b>	<b>2,731.8</b>	<b>2,532.5</b>	<b>0.0</b>	<b>2,768.0</b>	<b>2,733.7</b>	<b>1.9</b>	<b>0.1 %</b>	<b>201.2</b>	<b>7.9 %</b>	<b>-34.3</b>	<b>-1.2 %</b>
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>56,231.7</b>	<b>61,275.3</b>	<b>54,734.2</b>	<b>10,100.0</b>	<b>48,420.0</b>	<b>50,727.6</b>	<b>-10,547.7</b>	<b>-17.2 %</b>	<b>-4,006.6</b>	<b>-7.3 %</b>	<b>2,307.6</b>	<b>4.8 %</b>
Funding Summary													
Unrestricted General (UGF)		56,231.7	61,275.3	54,734.2	10,100.0	48,420.0	50,727.6	-10,547.7	-17.2 %	-4,006.6	-7.3 %	2,307.6	4.8 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Military and Veterans' Affairs**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Military and Veterans' Affairs</b>													
Office of the Commissioner		3,020.3	2,898.6	2,396.2	0.0	2,348.7	3,808.7	910.1	31.4 %	1,412.5	58.9 %	1,460.0	62.2 %
Homeland Security & Emerg Mgt		2,637.3	2,637.3	2,457.7	0.0	2,422.1	2,449.5	-187.8	-7.1 %	-8.2	-0.3 %	27.4	1.1 %
Local Emergency Planning Comm		300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs		612.5	627.2	623.1	0.0	612.9	617.2	-10.0	-1.6 %	-5.9	-0.9 %	4.3	0.7 %
Army Guard Facilities Maint.		3,438.7	3,075.7	2,689.1	0.0	2,676.5	2,651.5	-424.2	-13.8 %	-37.6	-1.4 %	-25.0	-0.9 %
Air Guard Facilities Maint.		1,653.1	1,798.2	1,667.9	0.0	1,664.7	1,665.1	-133.1	-7.4 %	-2.8	-0.2 %	0.4	
Alaska Military Youth Academy		4,962.7	4,978.0	4,557.7	0.0	4,502.7	4,544.5	-433.5	-8.7 %	-13.2	-0.3 %	41.8	0.9 %
Veterans' Services		1,789.5	1,785.3	1,794.9	0.0	1,785.0	1,790.0	4.7	0.3 %	-4.9	-0.3 %	5.0	0.3 %
State Active Duty		5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>18,419.1</b>	<b>18,105.3</b>	<b>16,491.6</b>	<b>0.0</b>	<b>16,317.6</b>	<b>17,831.5</b>	<b>-273.8</b>	<b>-1.5 %</b>	<b>1,339.9</b>	<b>8.1 %</b>	<b>1,513.9</b>	<b>9.3 %</b>
<b>Alaska National Guard Benefits</b>													
Retirement Benefits		627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
<b>Appropriation Total</b>		<b>627.3</b>	<b>627.3</b>	<b>734.5</b>	<b>0.0</b>	<b>734.5</b>	<b>797.5</b>	<b>170.2</b>	<b>27.1 %</b>	<b>63.0</b>	<b>8.6 %</b>	<b>63.0</b>	<b>8.6 %</b>
<b>Alaska Aerospace Corporation</b>													
Alaska Aerospace Corporation		2,460.5	2,460.5	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0	
AAC Facilities Maintenance		3,623.8	3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>6,084.3</b>	<b>6,084.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,084.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Unallocated Approp</b>													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>25,130.7</b>	<b>24,816.9</b>	<b>17,226.1</b>	<b>0.0</b>	<b>17,052.1</b>	<b>18,629.0</b>	<b>-6,187.9</b>	<b>-24.9 %</b>	<b>1,402.9</b>	<b>8.1 %</b>	<b>1,576.9</b>	<b>9.2 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)		25,130.7	24,816.9	17,226.1	0.0	17,052.1	18,629.0	-6,187.9	-24.9 %	1,402.9	8.1 %	1,576.9	9.2 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Administration &amp; Support</b>													
North Slope Gas Commercializat		8,042.8	10,148.2	0.0	1,849.5	0.0	28,701.6	18,553.4	182.8 %	28,701.6	>999 %	28,701.6	>999 %
Commissioner's Office		1,609.0	1,738.2	1,549.9	0.0	1,519.0	1,511.1	-227.1	-13.1 %	-38.8	-2.5 %	-7.9	-0.5 %
Project Mgmt & Permitting		942.3	983.9	912.8	0.0	893.0	834.9	-149.0	-15.1 %	-77.9	-8.5 %	-58.1	-6.5 %
Administrative Services		2,618.0	2,429.1	2,420.1	0.0	2,370.0	2,349.6	-79.5	-3.3 %	-70.5	-2.9 %	-20.4	-0.9 %
Information Resource Mgmt.		3,411.1	3,411.6	3,327.2	0.0	3,260.6	3,231.0	-180.6	-5.3 %	-96.2	-2.9 %	-29.6	-0.9 %
Interdepartmental Chargebacks		1,233.9	1,233.9	1,233.9	0.0	1,233.9	1,181.1	-52.8	-4.3 %	-52.8	-4.3 %	-52.8	-4.3 %
Facilities		2,805.3	2,802.0	2,802.0	0.0	2,802.0	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	-84.1	-3.0 %
Citizen's Advisory Commission		254.2	283.3	272.9	0.0	272.9	0.0	-283.3	-100.0 %	-272.9	-100.0 %	-272.9	-100.0 %
Conservation&Development Board		116.3	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
Public Information Center		72.0	77.8	525.7	0.0	524.2	524.4	446.6	574.0 %	-1.3	-0.2 %	0.2	
<b>Appropriation Total</b>		<b>21,104.9</b>	<b>23,224.5</b>	<b>13,044.5</b>	<b>1,849.5</b>	<b>12,875.6</b>	<b>41,051.6</b>	<b>17,827.1</b>	<b>76.8 %</b>	<b>28,007.1</b>	<b>214.7 %</b>	<b>28,176.0</b>	<b>218.8 %</b>
<b>Oil &amp; Gas</b>													
Oil & Gas		8,303.0	10,220.2	9,238.7	0.0	8,922.0	8,955.7	-1,264.5	-12.4 %	-283.0	-3.1 %	33.7	0.4 %
Petroleum Systems Integrity		427.9	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>8,730.9</b>	<b>10,816.7</b>	<b>9,238.7</b>	<b>0.0</b>	<b>8,922.0</b>	<b>8,955.7</b>	<b>-1,861.0</b>	<b>-17.2 %</b>	<b>-283.0</b>	<b>-3.1 %</b>	<b>33.7</b>	<b>0.4 %</b>
<b>Fire, Land &amp; Water Resources</b>													
Mining, Land & Water		13,567.9	13,580.0	12,107.4	0.0	11,793.1	9,301.4	-4,278.6	-31.5 %	-2,806.0	-23.2 %	-2,491.7	-21.1 %
Forest Management & Develop		3,617.1	3,699.2	2,476.1	0.0	2,413.3	2,410.9	-1,288.3	-34.8 %	-65.2	-2.6 %	-2.4	-0.1 %
Geological/Geophysical Surveys		5,553.5	5,554.7	4,596.2	0.0	4,517.1	4,453.9	-1,100.8	-19.8 %	-142.3	-3.1 %	-63.2	-1.4 %
Fire Suppression Preparedness		16,487.1	16,987.5	15,950.0	0.0	15,817.3	15,929.0	-1,058.5	-6.2 %	-21.0	-0.1 %	111.7	0.7 %
Fire Suppression Activity		59,070.4	6,659.1	6,659.1	0.0	6,659.1	5,973.0	-686.1	-10.3 %	-686.1	-10.3 %	-686.1	-10.3 %
<b>Appropriation Total</b>		<b>98,296.0</b>	<b>46,480.5</b>	<b>41,788.8</b>	<b>0.0</b>	<b>41,199.9</b>	<b>38,068.2</b>	<b>-8,412.3</b>	<b>-18.1 %</b>	<b>-3,720.6</b>	<b>-8.9 %</b>	<b>-3,131.7</b>	<b>-7.6 %</b>
<b>Agriculture</b>													
Agricultural Development		1,189.4	1,250.4	993.9	0.0	973.0	912.9	-337.5	-27.0 %	-81.0	-8.1 %	-60.1	-6.2 %
N. Latitude Plant Material Ctr		2,164.3	2,329.3	1,932.4	0.0	1,757.8	1,872.0	-457.3	-19.6 %	-60.4	-3.1 %	114.2	6.5 %
<b>Appropriation Total</b>		<b>3,353.7</b>	<b>3,579.7</b>	<b>2,926.3</b>	<b>0.0</b>	<b>2,730.8</b>	<b>2,784.9</b>	<b>-794.8</b>	<b>-22.2 %</b>	<b>-141.4</b>	<b>-4.8 %</b>	<b>54.1</b>	<b>2.0 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Parks & Outdoor Recreation													
Parks Management & Access		3,593.9	3,498.1	2,843.6	0.0	2,782.3	2,741.6	-756.5	-21.6 %	-102.0	-3.6 %	-40.7	-1.5 %
History & Archaeology		473.3	473.3	448.7	0.0	439.0	434.4	-38.9	-8.2 %	-14.3	-3.2 %	-4.6	-1.0 %
<b>Appropriation Total</b>		<b>4,067.2</b>	<b>3,971.4</b>	<b>3,292.3</b>	<b>0.0</b>	<b>3,221.3</b>	<b>3,176.0</b>	<b>-795.4</b>	<b>-20.0 %</b>	<b>-116.3</b>	<b>-3.5 %</b>	<b>-45.3</b>	<b>-1.4 %</b>
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>135,552.7</b>	<b>88,072.8</b>	<b>70,290.6</b>	<b>1,849.5</b>	<b>68,949.6</b>	<b>94,036.4</b>	<b>5,963.6</b>	<b>6.8 %</b>	<b>23,745.8</b>	<b>33.8 %</b>	<b>25,086.8</b>	<b>36.4 %</b>
Funding Summary													
Unrestricted General (UGF)		135,552.7	88,072.8	70,290.6	1,849.5	68,949.6	94,036.4	5,963.6	6.8 %	23,745.8	33.8 %	25,086.8	36.4 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Fire and Life Safety													
Fire & Life Safety		2,449.9	2,449.9	2,320.5	0.0	2,285.9	2,251.1	-198.8	-8.1 %	-69.4	-3.0 %	-34.8	-1.5 %
<b>Appropriation Total</b>		<b>2,449.9</b>	<b>2,449.9</b>	<b>2,320.5</b>	<b>0.0</b>	<b>2,285.9</b>	<b>2,251.1</b>	<b>-198.8</b>	<b>-8.1 %</b>	<b>-69.4</b>	<b>-3.0 %</b>	<b>-34.8</b>	<b>-1.5 %</b>
Alaska Fire Standards Council													
AK Fire Standards Council		251.1	252.2	236.4	0.0	231.9	237.1	-15.1	-6.0 %	0.7	0.3 %	5.2	2.2 %
<b>Appropriation Total</b>		<b>251.1</b>	<b>252.2</b>	<b>236.4</b>	<b>0.0</b>	<b>231.9</b>	<b>237.1</b>	<b>-15.1</b>	<b>-6.0 %</b>	<b>0.7</b>	<b>0.3 %</b>	<b>5.2</b>	<b>2.2 %</b>
Alaska State Troopers													
Special Projects		86.1	94.8	95.8	0.0	94.7	95.5	0.7	0.7 %	-0.3	-0.3 %	0.8	0.8 %
Alaska Bureau of Hwy Patrol		2,117.0	3,114.1	1,589.3	0.0	1,571.8	1,581.7	-1,532.4	-49.2 %	-7.6	-0.5 %	9.9	0.6 %
AK Bureau of Judicial Svcs		3,738.1	4,240.2	4,262.2	0.0	4,272.7	4,309.8	69.6	1.6 %	47.6	1.1 %	37.1	0.9 %
Prisoner Transportation		2,711.5	2,784.2	2,784.2	0.0	2,784.2	2,784.2	0.0		0.0		0.0	
Search and Rescue		252.8	575.5	575.5	0.0	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing		1,104.6	1,494.9	1,396.6	0.0	1,396.6	1,312.4	-182.5	-12.2 %	-84.2	-6.0 %	-84.2	-6.0 %
Statewide Drug & Alcohol Unit		7,298.4	7,930.0	7,824.4	0.0	7,426.8	7,357.6	-572.4	-7.2 %	-466.8	-6.0 %	-69.2	-0.9 %
AST Detachments		67,591.2	66,108.2	64,202.6	0.0	64,747.1	63,463.6	-2,644.6	-4.0 %	-739.0	-1.2 %	-1,283.5	-2.0 %
Alaska Bureau of Investigation		8,077.3	8,165.2	7,449.8	0.0	7,456.7	7,198.3	-966.9	-11.8 %	-251.5	-3.4 %	-258.4	-3.5 %
Alaska Wildlife Troopers		21,064.8	21,262.7	20,412.3	0.0	20,438.3	20,165.2	-1,097.5	-5.2 %	-247.1	-1.2 %	-273.1	-1.3 %
AK Wildlife Troopers Aircraft		3,452.2	3,394.9	3,364.9	0.0	3,345.3	3,357.5	-37.4	-1.1 %	-7.4	-0.2 %	12.2	0.4 %
AK Wildlife Troopers Marine		2,925.5	2,734.7	2,342.7	0.0	2,298.8	2,033.0	-701.7	-25.7 %	-309.7	-13.2 %	-265.8	-11.6 %
<b>Appropriation Total</b>		<b>120,419.5</b>	<b>121,899.4</b>	<b>116,300.3</b>	<b>0.0</b>	<b>116,408.5</b>	<b>114,234.3</b>	<b>-7,665.1</b>	<b>-6.3 %</b>	<b>-2,066.0</b>	<b>-1.8 %</b>	<b>-2,174.2</b>	<b>-1.9 %</b>
Village Public Safety Officers													
Village Public Safety Ofcr Pg		17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,808.9	-3,844.1	-21.8 %	-502.6	-3.5 %	-486.8	-3.4 %
<b>Appropriation Total</b>		<b>17,169.1</b>	<b>17,653.0</b>	<b>14,311.5</b>	<b>0.0</b>	<b>14,295.7</b>	<b>13,808.9</b>	<b>-3,844.1</b>	<b>-21.8 %</b>	<b>-502.6</b>	<b>-3.5 %</b>	<b>-486.8</b>	<b>-3.4 %</b>
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault		12,100.3	12,305.8	11,352.9	0.0	11,336.8	11,009.1	-1,296.7	-10.5 %	-343.8	-3.0 %	-327.7	-2.9 %
<b>Appropriation Total</b>		<b>12,100.3</b>	<b>12,305.8</b>	<b>11,352.9</b>	<b>0.0</b>	<b>11,336.8</b>	<b>11,009.1</b>	<b>-1,296.7</b>	<b>-10.5 %</b>	<b>-343.8</b>	<b>-3.0 %</b>	<b>-327.7</b>	<b>-2.9 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Statewide Support													
Commissioner's Office		1,102.7	1,144.2	996.1	0.0	974.6	966.6	-177.6	-15.5 %	-29.5	-3.0 %	-8.0	-0.8 %
Training Academy		1,812.7	1,806.5	1,791.8	0.0	1,789.0	1,750.9	-55.6	-3.1 %	-40.9	-2.3 %	-38.1	-2.1 %
Administrative Services		2,894.9	3,249.3	3,074.6	0.0	3,030.0	3,045.5	-203.8	-6.3 %	-29.1	-0.9 %	15.5	0.5 %
Civil Air Patrol		553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0		0.0	
Information Technology		4,604.7	4,869.4	4,653.3	0.0	4,555.9	4,494.1	-375.3	-7.7 %	-159.2	-3.4 %	-61.8	-1.4 %
Laboratory Services		5,388.5	5,255.6	5,068.4	0.0	4,868.8	5,030.8	-224.8	-4.3 %	-37.6	-0.7 %	162.0	3.3 %
DPS State Facilities Rent		114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>16,471.4</b>	<b>16,992.9</b>	<b>16,152.1</b>	<b>0.0</b>	<b>15,786.2</b>	<b>15,855.8</b>	<b>-1,137.1</b>	<b>-6.7 %</b>	<b>-296.3</b>	<b>-1.8 %</b>	<b>69.6</b>	<b>0.4 %</b>
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>168,861.3</b>	<b>171,553.2</b>	<b>160,673.7</b>	<b>0.0</b>	<b>160,345.0</b>	<b>157,396.3</b>	<b>-14,156.9</b>	<b>-8.3 %</b>	<b>-3,277.4</b>	<b>-2.0 %</b>	<b>-2,948.7</b>	<b>-1.8 %</b>
Funding Summary													
Unrestricted General (UGF)		168,861.3	171,553.2	160,673.7	0.0	160,345.0	157,396.3	-14,156.9	-8.3 %	-3,277.4	-2.0 %	-2,948.7	-1.8 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Taxation and Treasury</b>													
Tax Division		15,701.6	16,371.9	13,957.5	0.0	13,653.3	13,309.9	-3,062.0	-18.7 %	-647.6	-4.6 %	-343.4	-2.5 %
Treasury Division		4,732.8	5,576.1	4,087.8	0.0	4,024.9	3,825.9	-1,750.2	-31.4 %	-261.9	-6.4 %	-199.0	-4.9 %
Unclaimed Property		345.3	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	0.0	
AK Retirement Management Board		0.1	132.2	0.0	0.0	-2.2	0.0	-132.2	-100.0 %	0.0		2.2	-100.0 %
<b>Appropriation Total</b>		<b>20,779.8</b>	<b>22,355.0</b>	<b>18,049.8</b>	<b>0.0</b>	<b>17,676.0</b>	<b>17,135.8</b>	<b>-5,219.2</b>	<b>-23.3 %</b>	<b>-914.0</b>	<b>-5.1 %</b>	<b>-540.2</b>	<b>-3.1 %</b>
<b>Child Support Services</b>													
Child Support Services		9,072.6	9,361.7	8,885.7	0.0	8,750.9	8,502.7	-859.0	-9.2 %	-383.0	-4.3 %	-248.2	-2.8 %
<b>Appropriation Total</b>		<b>9,072.6</b>	<b>9,361.7</b>	<b>8,885.7</b>	<b>0.0</b>	<b>8,750.9</b>	<b>8,502.7</b>	<b>-859.0</b>	<b>-9.2 %</b>	<b>-383.0</b>	<b>-4.3 %</b>	<b>-248.2</b>	<b>-2.8 %</b>
<b>Administration and Support</b>													
Commissioner's Office		229.2	230.4	235.1	0.0	230.8	234.9	4.5	2.0 %	-0.2	-0.1 %	4.1	1.8 %
Administrative Services		505.8	505.8	516.2	0.0	505.7	516.5	10.7	2.1 %	0.3	0.1 %	10.8	2.1 %
State Facilities Rent		342.0	342.0	342.0	0.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization		125.0	125.0	0.0	1,045.5	0.0	1,878.0	1,753.0	>999 %	1,878.0	>999 %	1,878.0	>999 %
<b>Appropriation Total</b>		<b>1,202.0</b>	<b>1,203.2</b>	<b>1,093.3</b>	<b>1,045.5</b>	<b>1,078.5</b>	<b>2,971.4</b>	<b>1,768.2</b>	<b>147.0 %</b>	<b>1,878.1</b>	<b>171.8 %</b>	<b>1,892.9</b>	<b>175.5 %</b>
<b>Mental Health Trust Authority</b>													
Mental Health Trust Operations		434.4	500.0	500.0	0.0	500.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
Long Term Care Ombudsman		409.4	411.5	454.2	0.0	445.4	459.1	47.6	11.6 %	4.9	1.1 %	13.7	3.1 %
<b>Appropriation Total</b>		<b>843.8</b>	<b>911.5</b>	<b>954.2</b>	<b>0.0</b>	<b>945.4</b>	<b>459.1</b>	<b>-452.4</b>	<b>-49.6 %</b>	<b>-495.1</b>	<b>-51.9 %</b>	<b>-486.3</b>	<b>-51.4 %</b>
<b>Agency Unallocated Approp</b>													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>31,898.2</b>	<b>33,831.4</b>	<b>28,983.0</b>	<b>1,045.5</b>	<b>28,450.8</b>	<b>29,069.0</b>	<b>-4,762.4</b>	<b>-14.1 %</b>	<b>86.0</b>	<b>0.3 %</b>	<b>618.2</b>	<b>2.2 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)		31,898.2	33,831.4	28,983.0	1,045.5	28,450.8	29,069.0	-4,762.4	-14.1 %	86.0	0.3 %	618.2	2.2 %

# Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Administration and Support</b>													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		861.5	861.5	725.2	0.0	707.7	730.0	-131.5	-15.3 %	4.8	0.7 %	22.3	3.2 %
Contracting and Appeals		19.0	19.0	17.8	0.0	17.4	17.9	-1.1	-5.8 %	0.1	0.6 %	0.5	2.9 %
EE/Civil Rights		382.7	382.7	250.7	0.0	243.3	251.7	-131.0	-34.2 %	1.0	0.4 %	8.4	3.5 %
Internal Review		175.9	175.9	0.0	0.0	-3.3	0.0	-175.9	-100.0 %	0.0		3.3	-100.0 %
Transportation Mgmt & Security		890.1	890.1	523.3	0.0	-12.1	0.0	-890.1	-100.0 %	-523.3	-100.0 %	12.1	-100.0 %
Statewide Admin Services		1,044.8	1,275.1	1,081.3	0.0	1,054.1	1,082.2	-192.9	-15.1 %	0.9	0.1 %	28.1	2.7 %
Info Systems and Services		1,924.9	2,058.9	1,324.7	0.0	1,569.1	1,612.6	-446.3	-21.7 %	287.9	21.7 %	43.5	2.8 %
Leased Facilities		1,843.2	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
Human Resources		932.9	931.0	931.0	0.0	931.0	631.0	-300.0	-32.2 %	-300.0	-32.2 %	-300.0	-32.2 %
Statewide Procurement		523.4	586.8	383.3	0.0	373.4	382.8	-204.0	-34.8 %	-0.5	-0.1 %	9.4	2.5 %
Central Support Svcs		774.2	774.2	722.9	0.0	740.1	568.6	-205.6	-26.6 %	-154.3	-21.3 %	-171.5	-23.2 %
Northern Support Services		1,107.4	1,107.4	1,017.8	0.0	1,032.5	682.2	-425.2	-38.4 %	-335.6	-33.0 %	-350.3	-33.9 %
Southcoast Support Services		539.5	539.5	319.9	0.0	536.1	550.7	11.2	2.1 %	230.8	72.1 %	14.6	2.7 %
Statewide Aviation		0.0	0.0	0.0	0.0	301.6	301.6	301.6	>999 %	301.6	>999 %	0.0	
Program Development		417.2	519.3	393.2	0.0	517.9	420.9	-98.4	-18.9 %	27.7	7.0 %	-97.0	-18.7 %
Central Region Planning		145.8	145.8	21.3	0.0	-1.1	0.0	-145.8	-100.0 %	-21.3	-100.0 %	1.1	-100.0 %
Northern Region Planning		150.1	150.1	113.0	0.0	-1.3	0.0	-150.1	-100.0 %	-113.0	-100.0 %	1.3	-100.0 %
Southcoast Region Planning		30.0	30.0	22.6	0.0	0.0	0.0	-30.0	-100.0 %	-22.6	-100.0 %	0.0	
Measurement Standards		2,187.9	2,187.9	1,703.3	0.0	1,376.9	1,140.3	-1,047.6	-47.9 %	-563.0	-33.1 %	-236.6	-17.2 %
<b>Appropriation Total</b>		<b>13,950.5</b>	<b>14,720.0</b>	<b>9,551.3</b>	<b>0.0</b>	<b>9,383.3</b>	<b>8,372.5</b>	<b>-6,347.5</b>	<b>-43.1 %</b>	<b>-1,178.8</b>	<b>-12.3 %</b>	<b>-1,010.8</b>	<b>-10.8 %</b>
<b>Design, Engineering &amp; Constr.</b>													
Statewide Public Facilities		450.4	426.4	100.0	0.0	92.0	100.5	-325.9	-76.4 %	0.5	0.5 %	8.5	9.2 %
SW Design & Engineering Svcs		917.0	947.9	92.0	0.0	80.0	98.4	-849.5	-89.6 %	6.4	7.0 %	18.4	23.0 %
Harbor Program Development		305.5	395.3	384.2	0.0	376.1	384.5	-10.8	-2.7 %	0.3	0.1 %	8.4	2.2 %
Central Design & Eng Svcs		102.7	382.1	106.1	0.0	100.2	106.2	-275.9	-72.2 %	0.1	0.1 %	6.0	6.0 %
Northern Design & Eng Svcs		309.8	309.8	124.3	0.0	119.4	124.5	-185.3	-59.8 %	0.2	0.2 %	5.1	4.3 %
Southcoast Design & Eng Svcs		82.1	259.7	119.0	0.0	113.1	119.5	-140.2	-54.0 %	0.5	0.4 %	6.4	5.7 %
Central Construction & CIP		0.0	336.2	97.5	0.0	92.3	97.6	-238.6	-71.0 %	0.1	0.1 %	5.3	5.7 %
Northern Construction & CIP		329.2	329.2	162.0	0.0	157.2	162.6	-166.6	-50.6 %	0.6	0.4 %	5.4	3.4 %
Southcoast Region Construction		0.0	93.7	55.0	0.0	52.9	55.2	-38.5	-41.1 %	0.2	0.4 %	2.3	4.3 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Design, Engineering & Constr.													
(continued)													
<b>Appropriation Total</b>		2,496.7	3,480.3	1,240.1	0.0	1,183.2	1,249.0	-2,231.3	-64.1 %	8.9	0.7 %	65.8	5.6 %
Highways/Aviation & Facilities													
Central Region Facilities		8,532.0	8,453.5	7,067.3	0.0	7,059.5	7,023.1	-1,430.4	-16.9 %	-44.2	-0.6 %	-36.4	-0.5 %
Northern Region Facilities		12,311.5	11,658.0	11,168.3	0.0	11,161.2	10,756.6	-901.4	-7.7 %	-411.7	-3.7 %	-404.6	-3.6 %
Southcoast Region Facilities		1,624.4	1,523.9	3,172.2	0.0	3,167.6	3,170.4	1,646.5	108.0 %	-1.8	-0.1 %	2.8	0.1 %
Traffic Signal Management		1,855.0	1,855.1	2,009.3	0.0	2,009.3	1,759.3	-95.8	-5.2 %	-250.0	-12.4 %	-250.0	-12.4 %
Central Highways and Aviation		47,966.4	47,176.1	33,638.6	0.0	33,923.6	32,169.1	-15,007.0	-31.8 %	-1,469.5	-4.4 %	-1,754.5	-5.2 %
Northern Highways & Aviation		67,940.4	66,351.1	58,996.2	0.0	58,847.8	55,643.5	-10,707.6	-16.1 %	-3,352.7	-5.7 %	-3,204.3	-5.4 %
Southcoast Highways & Aviation		15,472.0	15,201.7	20,510.8	0.0	20,150.4	18,706.8	3,505.1	23.1 %	-1,804.0	-8.8 %	-1,443.6	-7.2 %
Whittier Access and Tunnel		403.6	403.7	0.0	0.0	-3.1	0.0	-403.7	-100.0 %	0.0		3.1	-100.0 %
<b>Appropriation Total</b>		<b>156,105.3</b>	<b>152,623.1</b>	<b>136,562.7</b>	<b>0.0</b>	<b>136,316.3</b>	<b>129,228.8</b>	<b>-23,394.3</b>	<b>-15.3 %</b>	<b>-7,333.9</b>	<b>-5.4 %</b>	<b>-7,087.5</b>	<b>-5.2 %</b>
Marine Highway System													
Marine Vessel Operations		85,316.0	82,996.9	78,729.5	0.0	78,692.4	75,568.6	-7,428.3	-9.0 %	-3,160.9	-4.0 %	-3,123.8	-4.0 %
Marine Vessel Fuel		26,401.0	23,512.5	17,712.5	0.0	17,712.5	17,712.5	-5,800.0	-24.7 %	0.0		0.0	
Marine Engineering		14.6	171.4	53.1	0.0	53.1	53.1	-118.3	-69.0 %	0.0		0.0	
Reservations and Marketing		304.2	584.7	56.3	0.0	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
Marine Shore Operations		621.7	515.7	108.9	0.0	108.9	108.7	-407.0	-78.9 %	-0.2	-0.2 %	-0.2	-0.2 %
Vessel Operations Management		115.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>112,773.3</b>	<b>107,781.2</b>	<b>96,660.3</b>	<b>0.0</b>	<b>96,623.2</b>	<b>93,499.2</b>	<b>-14,282.0</b>	<b>-13.3 %</b>	<b>-3,161.1</b>	<b>-3.3 %</b>	<b>-3,124.0</b>	<b>-3.2 %</b>
<b>Agency Total</b>		<b>285,325.8</b>	<b>278,604.6</b>	<b>244,014.4</b>	<b>0.0</b>	<b>243,506.0</b>	<b>232,349.5</b>	<b>-46,255.1</b>	<b>-16.6 %</b>	<b>-11,664.9</b>	<b>-4.8 %</b>	<b>-11,156.5</b>	<b>-4.6 %</b>
Funding Summary													
Unrestricted General (UGF)		285,325.8	278,604.6	244,014.4	0.0	243,506.0	232,349.5	-46,255.1	-16.6 %	-11,664.9	-4.8 %	-11,156.5	-4.6 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtP1n to 17GovAmd+	[6] - [3] 2016 16MgtP1n to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
University of Alaska										
Systemwide Reduction/Addition		0.0	0.0	0.0	0.0	-254.5	-15,785.4	-15,785.4 <-999 %	-15,785.4 <-999 %	-15,530.9 >999 %
Statewide Services		16,212.2	15,958.6	12,683.8	0.0	12,683.8	12,683.8	-3,274.8 -20.5 %	0.0	0.0
Office of Info Technology		10,921.4	11,121.4	9,620.9	0.0	9,620.9	9,620.9	-1,500.5 -13.5 %	0.0	0.0
Systemwide Education/Outreach		1,288.6	1,288.9	1,153.7	0.0	1,153.7	1,153.7	-135.2 -10.5 %	0.0	0.0
Anchorage Campus		113,900.8	113,309.3	107,884.0	0.0	107,884.0	107,884.0	-5,425.3 -4.8 %	0.0	0.0
Small Business Development Ctr		1,055.8	1,103.4	1,031.5	0.0	1,031.5	1,031.5	-71.9 -6.5 %	0.0	0.0
Kenai Peninsula College		7,707.9	7,651.8	7,249.5	0.0	7,249.5	7,249.5	-402.3 -5.3 %	0.0	0.0
Kodiak College		2,856.0	2,848.3	2,717.4	0.0	2,717.4	2,717.4	-130.9 -4.6 %	0.0	0.0
Matanuska-Susitna College		5,464.1	5,444.2	5,204.4	0.0	5,204.4	5,204.4	-239.8 -4.4 %	0.0	0.0
Prince William Sound College		3,380.4	3,430.5	3,298.3	0.0	3,298.3	3,298.3	-132.2 -3.9 %	0.0	0.0
Bristol Bay Campus		1,578.9	1,550.2	1,412.0	0.0	1,412.0	1,412.0	-138.2 -8.9 %	0.0	0.0
Chukchi Campus		1,058.6	1,058.6	970.8	0.0	970.8	970.8	-87.8 -8.3 %	0.0	0.0
College of Rural & Comm Dev		6,222.9	6,434.7	5,406.7	0.0	5,406.7	5,406.7	-1,028.0 -16.0 %	0.0	0.0
Fairbanks Campus		130,090.9	127,916.8	129,492.8	0.0	129,492.8	129,492.8	1,576.0 1.2 %	0.0	0.0
Interior Alaska Campus		1,916.6	1,916.6	1,655.9	0.0	1,655.9	1,655.9	-260.7 -13.6 %	0.0	0.0
Kuskokwim Campus		3,425.6	3,425.6	3,000.8	0.0	3,000.8	3,000.8	-424.8 -12.4 %	0.0	0.0
Northwest Campus		1,773.6	1,782.6	1,521.4	0.0	1,521.4	1,521.4	-261.2 -14.7 %	0.0	0.0
Fairbanks Organized Research		26,687.7	24,443.5	23,616.8	0.0	23,616.8	23,616.8	-826.7 -3.4 %	0.0	0.0
UAF Community and Tech College		6,135.6	6,262.9	5,713.7	0.0	5,713.7	5,713.7	-549.2 -8.8 %	0.0	0.0
Cooperative Extension Service		4,343.6	4,499.9	0.0	0.0	0.0	0.0	-4,499.9 -100.0 %	0.0	0.0
Juneau Campus		22,938.0	22,921.9	21,297.2	0.0	21,297.2	21,297.2	-1,624.7 -7.1 %	0.0	0.0
Ketchikan Campus		2,697.4	2,697.4	2,564.2	0.0	2,564.2	2,564.2	-133.2 -4.9 %	0.0	0.0
Sitka Campus		3,532.6	3,532.6	3,291.2	0.0	3,291.2	3,291.2	-241.4 -6.8 %	0.0	0.0
<b>Appropriation Total</b>		<b>375,189.2</b>	<b>370,599.7</b>	<b>350,787.0</b>	<b>0.0</b>	<b>350,532.5</b>	<b>335,001.6</b>	<b>-35,598.1 -9.6 %</b>	<b>-15,785.4 -4.5 %</b>	<b>-15,530.9 -4.4 %</b>
<b>Agency Total</b>		<b>375,189.2</b>	<b>370,599.7</b>	<b>350,787.0</b>	<b>0.0</b>	<b>350,532.5</b>	<b>335,001.6</b>	<b>-35,598.1 -9.6 %</b>	<b>-15,785.4 -4.5 %</b>	<b>-15,530.9 -4.4 %</b>
Funding Summary										
Unrestricted General (UGF)		375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1 -9.6 %	-15,785.4 -4.5 %	-15,530.9 -4.4 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General
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### Agency: Executive Branch-wide Unallocated Appropriations

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Fuel Branch-wide Unallocated													
Fuel Branch-wide Appropriation		0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Exec Branch-wide Unallocated													
Branch-Wide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>0.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Funding Summary													
Unrestricted General (UGF)		0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General
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Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Alaska Court System													
Appellate Courts		7,276.7	7,283.7	7,204.4	0.0	7,036.0	7,077.1	-206.6	-2.8 %	-127.3	-1.8 %	41.1	0.6 %
Trial Courts		87,655.9	87,598.6	86,357.4	0.0	84,620.4	84,162.4	-3,436.2	-3.9 %	-2,195.0	-2.5 %	-458.0	-0.5 %
Administration and Support		10,643.4	10,692.1	10,575.5	0.0	10,333.1	10,288.8	-403.3	-3.8 %	-286.7	-2.7 %	-44.3	-0.4 %
<b>Appropriation Total</b>		<b>105,576.0</b>	<b>105,574.4</b>	<b>104,137.3</b>	<b>0.0</b>	<b>101,989.5</b>	<b>101,528.3</b>	<b>-4,046.1</b>	<b>-3.8 %</b>	<b>-2,609.0</b>	<b>-2.5 %</b>	<b>-461.2</b>	<b>-0.5 %</b>
Therapeutic Courts													
Therapeutic Courts		4,527.7	4,565.9	4,575.4	0.0	4,467.4	4,328.8	-237.1	-5.2 %	-246.6	-5.4 %	-138.6	-3.1 %
<b>Appropriation Total</b>		<b>4,527.7</b>	<b>4,565.9</b>	<b>4,575.4</b>	<b>0.0</b>	<b>4,467.4</b>	<b>4,328.8</b>	<b>-237.1</b>	<b>-5.2 %</b>	<b>-246.6</b>	<b>-5.4 %</b>	<b>-138.6</b>	<b>-3.1 %</b>
Commission on Judicial Conduct													
Commission on Judicial Conduct		411.5	416.3	420.5	0.0	412.7	415.2	-1.1	-0.3 %	-5.3	-1.3 %	2.5	0.6 %
<b>Appropriation Total</b>		<b>411.5</b>	<b>416.3</b>	<b>420.5</b>	<b>0.0</b>	<b>412.7</b>	<b>415.2</b>	<b>-1.1</b>	<b>-0.3 %</b>	<b>-5.3</b>	<b>-1.3 %</b>	<b>2.5</b>	<b>0.6 %</b>
Judicial Council													
Judicial Council		1,258.6	1,309.7	1,269.7	0.0	1,253.8	1,232.9	-76.8	-5.9 %	-36.8	-2.9 %	-20.9	-1.7 %
<b>Appropriation Total</b>		<b>1,258.6</b>	<b>1,309.7</b>	<b>1,269.7</b>	<b>0.0</b>	<b>1,253.8</b>	<b>1,232.9</b>	<b>-76.8</b>	<b>-5.9 %</b>	<b>-36.8</b>	<b>-2.9 %</b>	<b>-20.9</b>	<b>-1.7 %</b>
<b>Agency Total</b>		<b>111,773.8</b>	<b>111,866.3</b>	<b>110,402.9</b>	<b>0.0</b>	<b>108,123.4</b>	<b>107,505.2</b>	<b>-4,361.1</b>	<b>-3.9 %</b>	<b>-2,897.7</b>	<b>-2.6 %</b>	<b>-618.2</b>	<b>-0.6 %</b>
Funding Summary													
Unrestricted General (UGF)		111,773.8	111,866.3	110,402.9	0.0	108,123.4	107,505.2	-4,361.1	-3.9 %	-2,897.7	-2.6 %	-618.2	-0.6 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Alaska Legislature**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Budget and Audit Committee</b>													
Legislative Audit		5,473.5	6,206.3	6,259.1	0.0	6,036.3	6,091.4	-114.9	-1.9 %	-167.7	-2.7 %	55.1	0.9 %
Legislative Finance		6,452.0	8,879.4	8,000.7	0.0	7,844.4	7,900.7	-978.7	-11.0 %	-100.0	-1.2 %	56.3	0.7 %
Committee Expenses		799.3	3,702.6	2,456.6	0.0	2,446.1	2,450.2	-1,252.4	-33.8 %	-6.4	-0.3 %	4.1	0.2 %
<b>Appropriation Total</b>		<b>12,724.8</b>	<b>18,788.3</b>	<b>16,716.4</b>	<b>0.0</b>	<b>16,326.8</b>	<b>16,442.3</b>	<b>-2,346.0</b>	<b>-12.5 %</b>	<b>-274.1</b>	<b>-1.6 %</b>	<b>115.5</b>	<b>0.7 %</b>
<b>Legislative Council</b>													
Salaries and Allowances		7,337.8	7,619.8	7,619.8	0.0	7,619.8	7,695.4	75.6	1.0 %	75.6	1.0 %	75.6	1.0 %
Administrative Services		13,354.0	13,394.8	9,176.0	0.0	9,018.2	9,126.4	-4,268.4	-31.9 %	-49.6	-0.5 %	108.2	1.2 %
Council and Subcommittees		740.4	1,424.7	1,233.3	0.0	1,014.3	1,023.1	-401.6	-28.2 %	-210.2	-17.0 %	8.8	0.9 %
Legal and Research Services		4,715.2	4,821.8	4,266.2	0.0	4,157.8	4,193.3	-628.5	-13.0 %	-72.9	-1.7 %	35.5	0.9 %
Select Committee on Ethics		227.2	252.4	257.1	0.0	252.4	254.5	2.1	0.8 %	-2.6	-1.0 %	2.1	0.8 %
Office of Victims Rights		900.0	968.3	989.6	0.0	968.3	977.1	8.8	0.9 %	-12.5	-1.3 %	8.8	0.9 %
Ombudsman		1,100.2	1,269.7	1,296.4	0.0	1,269.7	1,282.3	12.6	1.0 %	-14.1	-1.1 %	12.6	1.0 %
LEG State Facilities Rent		4,964.7	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0	-0.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>33,339.5</b>	<b>35,328.1</b>	<b>30,370.0</b>	<b>0.0</b>	<b>29,832.1</b>	<b>30,083.7</b>	<b>-5,244.4</b>	<b>-14.8 %</b>	<b>-286.3</b>	<b>-0.9 %</b>	<b>251.6</b>	<b>0.8 %</b>
<b>Information and Teleconference</b>													
Information and Teleconference		0.0	0.0	3,476.2	0.0	3,399.1	3,399.1	3,399.1	>999 %	-77.1	-2.2 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>3,476.2</b>	<b>0.0</b>	<b>3,399.1</b>	<b>3,399.1</b>	<b>3,399.1</b>	<b>&gt;999 %</b>	<b>-77.1</b>	<b>-2.2 %</b>	<b>0.0</b>	
<b>Legislative Operating Budget</b>													
Legislative Operating Budget		11,175.6	12,991.4	12,604.5	0.0	12,310.1	12,430.7	-560.7	-4.3 %	-173.8	-1.4 %	120.6	1.0 %
Session Expenses		9,855.7	10,514.2	9,363.5	0.0	9,192.5	9,283.2	-1,231.0	-11.7 %	-80.3	-0.9 %	90.7	1.0 %
Special Session/Contingency		0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0	>999 %	0.0		0.0	
<b>Appropriation Total</b>		<b>21,031.3</b>	<b>23,505.6</b>	<b>23,034.0</b>	<b>0.0</b>	<b>22,568.6</b>	<b>22,779.9</b>	<b>-725.7</b>	<b>-3.1 %</b>	<b>-254.1</b>	<b>-1.1 %</b>	<b>211.3</b>	<b>0.9 %</b>
<b>Agency Total</b>		<b>67,095.6</b>	<b>77,622.0</b>	<b>73,596.6</b>	<b>0.0</b>	<b>72,126.6</b>	<b>72,705.0</b>	<b>-4,917.0</b>	<b>-6.3 %</b>	<b>-891.6</b>	<b>-1.2 %</b>	<b>578.4</b>	<b>0.8 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)		67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,705.0	-4,917.0	-6.3 %	-891.6	-1.2 %	578.4	0.8 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Debt Service													
Capital Project Debt Reimb		5,456.5	5,472.0	4,599.4	0.0	4,625.3	4,625.3	-846.7	-15.5 %	25.9	0.6 %		0.0
Certificates of Participation		4,568.0	4,569.2	4,655.2	0.0	2,894.2	2,894.2	-1,675.0	-36.7 %	-1,761.0	-37.8 %		0.0
Dept of Admin Obligations		6,770.5	6,770.5	6,770.5	0.0	6,770.5	6,770.5	0.0		0.0			0.0
General Obligation Bonds		73,167.9	73,270.7	71,037.6	0.0	82,795.1	82,795.1	9,524.4	13.0 %	11,757.5	16.6 %		0.0
Muni Jail Construction Reimb		21,412.5	21,416.5	19,623.4	0.0	16,908.8	16,908.8	-4,507.7	-21.0 %	-2,714.6	-13.8 %		0.0
Pension Obligation Bonds		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
School Debt Reimbursement		80,234.2	107,342.4	99,523.0	0.0	103,696.4	103,696.4	-3,646.0	-3.4 %	4,173.4	4.2 %		0.0
<b>Appropriation Total</b>		<b>191,609.6</b>	<b>218,841.3</b>	<b>206,209.1</b>	<b>0.0</b>	<b>217,690.3</b>	<b>217,690.3</b>	<b>-1,151.0</b>	<b>-0.5 %</b>	<b>11,481.2</b>	<b>5.6 %</b>		<b>0.0</b>
<b>Agency Total</b>		<b>191,609.6</b>	<b>218,841.3</b>	<b>206,209.1</b>	<b>0.0</b>	<b>217,690.3</b>	<b>217,690.3</b>	<b>-1,151.0</b>	<b>-0.5 %</b>	<b>11,481.2</b>	<b>5.6 %</b>		<b>0.0</b>
Funding Summary													
Unrestricted General (UGF)		191,609.6	218,841.3	206,209.1	0.0	217,690.3	217,690.3	-1,151.0	-0.5 %	11,481.2	5.6 %		0.0

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: State Assistance to Retirement Funds**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
PERS State Assistance													
School District PERS		0.0	0.0	19,033.8	0.0	13,662.4	13,662.4	13,662.4	>999 %	-5,371.4	-28.2 %	0.0	
All Other PERS		0.0	0.0	107,487.0	0.0	85,504.2	85,504.2	85,504.2	>999 %	-21,982.8	-20.5 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>126,520.8</b>	<b>0.0</b>	<b>99,166.6</b>	<b>99,166.6</b>	<b>99,166.6</b>	<b>&gt;999 %</b>	<b>-27,354.2</b>	<b>-21.6 %</b>	<b>0.0</b>	
TRS State Assistance													
School District TRS		0.0	0.0	121,609.8	0.0	109,883.1	109,883.1	109,883.1	>999 %	-11,726.7	-9.6 %	0.0	
All Other TRS		0.0	0.0	8,498.5	0.0	6,816.8	6,816.8	6,816.8	>999 %	-1,681.7	-19.8 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>130,108.3</b>	<b>0.0</b>	<b>116,699.9</b>	<b>116,699.9</b>	<b>116,699.9</b>	<b>&gt;999 %</b>	<b>-13,408.4</b>	<b>-10.3 %</b>	<b>0.0</b>	
Direct Military													
Direct Military		0.0	0.0	0.0	0.0	69.4	69.4	69.4	>999 %	69.4	>999 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69.4</b>	<b>69.4</b>	<b>69.4</b>	<b>&gt;999 %</b>	<b>69.4</b>	<b>&gt;999 %</b>	<b>0.0</b>	
Judicial Retirement System													
Direct JRS		5,241.6	5,241.6	5,890.8	0.0	5,412.4	5,412.4	170.8	3.3 %	-478.4	-8.1 %	0.0	
<b>Appropriation Total</b>		<b>5,241.6</b>	<b>5,241.6</b>	<b>5,890.8</b>	<b>0.0</b>	<b>5,412.4</b>	<b>5,412.4</b>	<b>170.8</b>	<b>3.3 %</b>	<b>-478.4</b>	<b>-8.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>5,241.6</b>	<b>5,241.6</b>	<b>262,519.9</b>	<b>0.0</b>	<b>221,348.3</b>	<b>221,348.3</b>	<b>216,106.7</b>	<b>&gt;999 %</b>	<b>-41,171.6</b>	<b>-15.7 %</b>	<b>0.0</b>	
Funding Summary													
Unrestricted General (UGF)		5,241.6	5,241.6	262,519.9	0.0	221,348.3	221,348.3	216,106.7	>999 %	-41,171.6	-15.7 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Special Appropriations**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtP1n to 17GovAmd+	[6] - [3] 2016 16MgtP1n to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Judgments, Claims & Settlements										
Judgments, Claims & Settlements		13,070.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Moore Settlement		4,773.3	13,366.8	8,593.5	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %		0.0
<b>Appropriation Total</b>		<b>17,843.8</b>	<b>13,366.8</b>	<b>8,593.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>-8,593.5 -100.0 %</b>		<b>0.0</b>
<b>Agency Total</b>		<b>17,843.8</b>	<b>13,366.8</b>	<b>8,593.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>-8,593.5 -100.0 %</b>		<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)		17,843.8	13,366.8	8,593.5	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %		0.0

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Fund Capitalization**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln	[6] - [2] 2016 17GovAmd+	2016 16MgtPln	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Fund Caps (no approp out)													
Trauma Care Fund		500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Community Revenue Sharing Fund		52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0	
Disaster Relief Fund 1116		5,000.0	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0		0.0	
Oil and Gas Tax Credit Fund		620,000.0	625,000.0	500,000.0	0.0	73,425.0	73,425.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %	0.0	
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>677,500.0</b>	<b>682,500.0</b>	<b>502,000.0</b>	<b>0.0</b>	<b>75,425.0</b>	<b>75,425.0</b>	<b>-607,075.0</b>	<b>-88.9 %</b>	<b>-426,575.0</b>	<b>-85.0 %</b>	<b>0.0</b>	
Caps Spent as Duplicated Funds													
Alaska LNG Project Fund		0.0	0.0	0.0	144,045.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144,045.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Fund Capitalization (CapSys)													
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>677,500.0</b>	<b>682,500.0</b>	<b>502,000.0</b>	<b>144,045.0</b>	<b>75,425.0</b>	<b>75,425.0</b>	<b>-607,075.0</b>	<b>-88.9 %</b>	<b>-426,575.0</b>	<b>-85.0 %</b>	<b>0.0</b>	
Funding Summary													
Unrestricted General (UGF)		677,500.0	682,500.0	502,000.0	144,045.0	75,425.0	75,425.0	-607,075.0	-88.9 %	-426,575.0	-85.0 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtP1n	[6] - [2] 2016 17GovAmd+	2016 16MgtP1n	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
Designated Reserves/Endowments													
Public Education Fund		-1,053,968.5	58,360.5	-280,451.9	0.0	0.0	0.0	-58,360.5	-100.0 %	280,451.9	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>-1,053,968.5</b>	<b>58,360.5</b>	<b>-280,451.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-58,360.5</b>	<b>-100.0 %</b>	<b>280,451.9</b>	<b>-100.0 %</b>	<b>0.0</b>	
Undesignated Reserve (UGF out)													
AHCC 1213		-28,709.3	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
Statutory Budget Reserve Fund		0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-3,000,000.0	<-999 %	-3,000,000.0	<-999 %	-3,000,000.0	<-999 %
Sustainable ERA 1242		0.0	0.0	0.0	0.0	-21,000.0	2,979,000.0	2,979,000.0	>999 %	2,979,000.0	>999 %	3,000,000.0	<-999 %
<b>Appropriation Total</b>		<b>-28,709.3</b>	<b>-63,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21,000.0</b>	<b>-21,000.0</b>	<b>42,100.0</b>	<b>-66.7 %</b>	<b>-21,000.0</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
OpSys DGF Transfers (non-add)													
Oil & Haz Sub Prevent 1052		7,815.9	6,700.0	13,930.0	0.0	13,870.0	13,870.0	7,170.0	107.0 %	-60.0	-0.4 %	0.0	
Oil & Haz Sub Response 1052		1,753.2	1,700.0	1,620.0	0.0	1,670.0	1,670.0	-30.0	-1.8 %	50.0	3.1 %	0.0	
AMHS Fund 1076		0.0	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
REAA School Fund 1222		40,304.3	39,996.1	38,789.0	0.0	41,640.0	41,640.0	1,643.9	4.1 %	2,851.0	7.4 %	0.0	
Renewable Energy Fund 1210		29,512.7	20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0	
Vaccine Assessment Account		4,000.0	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>83,386.1</b>	<b>72,484.8</b>	<b>54,339.0</b>	<b>0.0</b>	<b>57,180.0</b>	<b>57,180.0</b>	<b>-15,304.8</b>	<b>-21.1 %</b>	<b>2,841.0</b>	<b>5.2 %</b>	<b>0.0</b>	
Permanent Fund Transfers													
Capital Income Fund 1197		0.0	0.0	0.0	0.0	21,000.0	21,000.0	21,000.0	>999 %	21,000.0	>999 %	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>&gt;999 %</b>	<b>21,000.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>-999,291.7</b>	<b>67,745.3</b>	<b>-226,112.9</b>	<b>0.0</b>	<b>57,180.0</b>	<b>57,180.0</b>	<b>-10,565.3</b>	<b>-15.6 %</b>	<b>283,292.9</b>	<b>-125.3 %</b>	<b>0.0</b>	
Funding Summary													
Unrestricted General (UGF)		-999,291.7	67,745.3	-226,112.9	0.0	57,180.0	57,180.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0	

## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).