

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	2,609.5	2,773.3	2,655.5	0.0	2,646.3	2,548.5	-224.8 -8.1 %	-107.0 -4.0 %	-97.8 -3.7 %	
<u>Objects of Expenditure</u>										
Personal Services	2,243.5	2,220.5	2,286.5	0.0	2,296.3	2,308.5	88.0 4.0 %	22.0 1.0 %	12.2 0.5 %	
Travel	33.7	57.4	35.6	0.0	35.6	35.6	-21.8 -38.0 %	0.0	0.0	
Services	296.0	437.1	275.1	0.0	256.1	146.1	-291.0 -66.6 %	-129.0 -46.9 %	-110.0 -43.0 %	
Commodities	36.3	58.3	58.3	0.0	58.3	58.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	420.4	420.4	265.2	0.0	256.0	146.9	-273.5 -65.1 %	-118.3 -44.6 %	-109.1 -42.6 %	
1005 GF/Prgm (DGF)	0.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,178.0	2,302.9	2,340.3	0.0	2,340.3	2,351.6	48.7 2.1 %	11.3 0.5 %	11.3 0.5 %	
1061 CIP Rcpts (Other)	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	16	0	16	16	1 6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.4	420.4	265.2	0.0	256.0	146.9	-273.5 -65.1 %	-118.3 -44.6 %	-109.1 -42.6 %	
Designated General (DGF)	0.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	
Other State Funds (Other)	2,189.1	2,302.9	2,340.3	0.0	2,340.3	2,351.6	48.7 2.1 %	11.3 0.5 %	11.3 0.5 %	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,430.7	1,564.9	1,149.0	0.0	1,149.0	1,026.4	-538.5	-34.4 %	-122.6	-10.7 %	-122.6	-10.7 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,430.7	1,564.9	1,149.0	0.0	1,149.0	1,026.4	-538.5	-34.4 %	-122.6	-10.7 %	-122.6	-10.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	0.0	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,076.2	1,241.6	1,090.6	0.0	1,082.1	1,089.5	-152.1	-12.3 %	-1.1	-0.1 %	7.4	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	891.8	986.3	938.0	0.0	929.5	936.9	-49.4	-5.0 %	-1.1	-0.1 %	7.4	0.8 %
Travel	40.6	49.0	40.0	0.0	40.0	40.0	-9.0	-18.4 %	0.0		0.0	
Services	130.4	186.3	92.6	0.0	92.6	92.6	-93.7	-50.3 %	0.0		0.0	
Commodities	13.4	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	398.2	388.2	224.8	0.0	216.3	218.0	-170.2	-43.8 %	-6.8	-3.0 %	1.7	0.8 %
1007 I/A Rcpts (Other)	678.0	853.4	865.8	0.0	865.8	871.5	18.1	2.1 %	5.7	0.7 %	5.7	0.7 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	398.2	388.2	224.8	0.0	216.3	218.0	-170.2	-43.8 %	-6.8	-3.0 %	1.7	0.8 %
Other State Funds (Other)	678.0	853.4	865.8	0.0	865.8	871.5	18.1	2.1 %	5.7	0.7 %	5.7	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,211.7	3,637.5	2,867.8	0.0	2,865.2	3,612.5	-25.0	-0.7 %	744.7	26.0 %	747.3	26.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,672.6	1,708.6	1,770.5	0.0	1,783.1	1,783.7	75.1	4.4 %	13.2	0.7 %	0.6	
Travel	1.3	6.6	1.6	0.0	1.6	1.6	-5.0	-75.8 %	0.0		0.0	
Services	514.6	1,892.3	1,065.7	0.0	1,050.5	1,800.5	-91.8	-4.9 %	734.8	68.9 %	750.0	71.4 %
Commodities	23.2	30.0	30.0	0.0	30.0	26.7	-3.3	-11.0 %	-3.3	-11.0 %	-3.3	-11.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	848.8	848.8	630.2	0.0	627.6	624.1	-224.7	-26.5 %	-6.1	-1.0 %	-3.5	-0.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	750.0	750.0	>999 %	750.0	>999 %	750.0	>999 %
1007 I/A Rcpts (Other)	1,362.9	2,788.7	2,237.6	0.0	2,237.6	2,238.4	-550.3	-19.7 %	0.8		0.8	
<u>Positions</u>												
Perm Full Time	15	15	15	0	15	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	848.8	848.8	630.2	0.0	627.6	624.1	-224.7	-26.5 %	-6.1	-1.0 %	-3.5	-0.6 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	750.0	750.0	>999 %	750.0	>999 %	750.0	>999 %
Other State Funds (Other)	1,362.9	2,788.7	2,237.6	0.0	2,237.6	2,238.4	-550.3	-19.7 %	0.8		0.8	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	1,286.6	1,390.7	1,347.0	0.0	1,347.0	1,346.9	-43.8	-3.1 %	-0.1	-0.1	
<u>Objects of Expenditure</u>											
Personal Services	1,096.4	1,098.4	1,118.5	0.0	1,007.0	1,006.9	-91.5	-8.3 %	-111.6	-10.0 %	-0.1
Travel	2.3	4.9	1.8	0.0	1.8	1.8	-3.1	-63.3 %	0.0		0.0
Services	143.3	213.7	153.0	0.0	264.5	264.5	50.8	23.8 %	111.5	72.9 %	0.0
Commodities	44.6	73.7	73.7	0.0	73.7	73.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	62.8	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	1,223.8	1,327.9	1,347.0	0.0	1,347.0	1,346.9	19.0	1.4 %	-0.1		-0.1
<u>Positions</u>											
Perm Full Time	9	9	9	0	8	8	-1	-11.1 %	-1	-11.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	62.8	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0
Other State Funds (Other)	1,223.8	1,327.9	1,347.0	0.0	1,347.0	1,346.9	19.0	1.4 %	-0.1		-0.1

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	10,523.3	10,897.0	11,502.6	0.0	12,261.4	13,747.1	2,850.1	26.2 %	2,244.5	19.5 %	1,485.7	12.1 %
<u>Objects of Expenditure</u>												
Personal Services	7,631.9	7,366.9	6,689.6	0.0	6,586.4	6,690.0	-676.9	-9.2 %	0.4		103.6	1.6 %
Travel	17.6	34.0	31.0	0.0	31.0	31.0	-3.0	-8.8 %	0.0		0.0	
Services	2,819.1	3,426.7	4,712.6	0.0	5,574.6	6,956.7	3,530.0	103.0 %	2,244.1	47.6 %	1,382.1	24.8 %
Commodities	40.2	69.4	69.4	0.0	69.4	69.4	0.0		0.0		0.0	
Capital Outlay	14.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	463.1	463.1	1,198.1	0.0	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,415.0	1,831.0	1,906.0	0.0	4,156.0	4,156.0	2,325.0	127.0 %	2,250.0	118.0 %	0.0	
1061 CIP Rcpts (Other)	2,329.9	2,397.6	2,059.5	0.0	2,059.5	2,054.8	-342.8	-14.3 %	-4.7	-0.2 %	-4.7	-0.2 %
<u>Positions</u>												
Perm Full Time	62	62	60	0	60	60	-2	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	14	14	7	0	6	6	-8	-57.1 %	-1	-14.3 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	463.1	463.1	1,198.1	0.0	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
Other State Funds (Other)	3,744.9	4,228.6	3,965.5	0.0	6,215.5	6,210.8	1,982.2	46.9 %	2,245.3	56.6 %	-4.7	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,664.1	2,888.5	2,862.4	0.0	2,862.4	2,860.8	-27.7	-1.0 %	-1.6	-0.1 %	-1.6	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	156.4	251.4	256.9	0.0	261.9	260.3	8.9	3.5 %	3.4	1.3 %	-1.6	-0.6 %
Travel	0.1	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Services	2,507.6	2,607.1	2,575.7	0.0	2,570.7	2,570.7	-36.4	-1.4 %	-5.0	-0.2 %	0.0	
Commodities	0.0	25.0	24.8	0.0	24.8	24.8	-0.2	-0.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	31.2	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,632.9	2,857.3	2,862.4	0.0	2,862.4	2,860.8	3.5	0.1 %	-1.6	-0.1 %	-1.6	-0.1 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	31.2	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,632.9	2,857.3	2,862.4	0.0	2,862.4	2,860.8	3.5	0.1 %	-1.6	-0.1 %	-1.6	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

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+
Total	13,066.9	18,068.7	17,232.8	0.0	14,744.9	13,869.4	-4,199.3	-23.2 %	-3,363.4	-19.5 %	-875.5	-5.9 %
<u>Objects of Expenditure</u>												
Personal Services	11,301.5	11,711.2	11,599.0	0.0	11,463.4	11,062.9	-648.3	-5.5 %	-536.1	-4.6 %	-400.5	-3.5 %
Travel	40.1	119.8	106.9	0.0	104.6	104.6	-15.2	-12.7 %	-2.3	-2.2 %	0.0	
Services	1,659.7	6,036.1	5,329.1	0.0	2,979.1	2,504.1	-3,532.0	-58.5 %	-2,825.0	-53.0 %	-475.0	-15.9 %
Commodities	65.6	201.6	197.8	0.0	197.8	197.8	-3.8	-1.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	10,816.5	15,353.5	15,451.4	0.0	13,101.4	12,311.7	-3,041.8	-19.8 %	-3,139.7	-20.3 %	-789.7	-6.0 %
<u>Positions</u>												
Perm Full Time	130	130	127	0	125	122	-8	-6.2 %	-5	-3.9 %	-3	-2.4 %
Perm Part Time	2	2	2	0	4	4	2	100.0 %	2	100.0 %	0	
Temporary	9	9	8	0	7	2	-7	-77.8 %	-6	-75.0 %	-5	-71.4 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	10,816.5	15,353.5	15,451.4	0.0	13,101.4	12,311.7	-3,041.8	-19.8 %	-3,139.7	-20.3 %	-789.7	-6.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,321.3	1,641.0	2,186.9	0.0	1,367.9	1,403.8	-237.2	-14.5 %	-783.1	-35.8 %	35.9	2.6 %
<u>Objects of Expenditure</u>												
Personal Services	1,101.7	1,213.8	1,237.1	0.0	1,210.1	1,246.0	32.2	2.7 %	8.9	0.7 %	35.9	3.0 %
Travel	29.0	111.1	25.0	0.0	25.0	25.0	-86.1	-77.5 %	0.0		0.0	
Services	177.4	288.1	896.8	0.0	104.8	104.8	-183.3	-63.6 %	-792.0	-88.3 %	0.0	
Commodities	13.2	28.0	28.0	0.0	28.0	28.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	0.0	119.8	119.8	0.0	119.8	119.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	119.8	119.8	0.0	119.8	119.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	281.7	281.7	249.7	0.0	249.7	112.2	-169.5	-60.2 %	-137.5	-55.1 %	-137.5	-55.1 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	281.7	281.7	249.7	0.0	249.7	112.2	-169.5	-60.2 %	-137.5	-55.1 %	-137.5	-55.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	281.7	281.7	249.7	0.0	249.7	112.2	-169.5	-60.2 %	-137.5	-55.1 %	-137.5	-55.1 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	281.7	281.7	249.7	0.0	249.7	112.2	-169.5	-60.2 %	-137.5	-55.1 %	-137.5	-55.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

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+
Total	20,123.0	20,252.6	19,605.3	0.0	18,863.9	19,078.6	-1,174.0	-5.8 %	-526.7	-2.7 %	214.7	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	11,236.8	11,097.4	11,625.5	0.0	11,623.5	11,614.7	517.3	4.7 %	-10.8	-0.1 %	-8.8	-0.1 %
Travel	107.0	148.9	148.9	0.0	148.9	148.9	0.0		0.0		0.0	
Services	8,562.8	8,706.3	7,532.9	0.0	6,793.5	7,017.0	-1,689.3	-19.4 %	-515.9	-6.8 %	223.5	3.3 %
Commodities	216.4	200.0	198.0	0.0	198.0	198.0	-2.0	-1.0 %	0.0		0.0	
Capital Outlay	0.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	226.9	228.9	249.0	0.0	164.0	239.5	10.6	4.6 %	-9.5	-3.8 %	75.5	46.0 %
1007 I/A Rcpts (Other)	242.5	1.5	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	7,817.8	5,854.2	7,480.2	0.0	6,823.8	6,836.3	982.1	16.8 %	-643.9	-8.6 %	12.5	0.2 %
1023 FICA Acct (Other)	117.2	170.4	150.7	0.0	150.7	150.7	-19.7	-11.6 %	0.0		0.0	
1029 PERS Trust (Other)	8,406.2	9,728.3	8,402.9	0.0	8,402.9	8,499.4	-1,228.9	-12.6 %	96.5	1.1 %	96.5	1.1 %
1034 Teach Ret (Other)	2,989.4	3,955.7	3,016.6	0.0	3,016.6	3,047.0	-908.7	-23.0 %	30.4	1.0 %	30.4	1.0 %
1042 Jud Retire (Other)	85.5	105.5	75.9	0.0	75.9	75.8	-29.7	-28.2 %	-0.1	-0.1 %	-0.1	-0.1 %
1045 Nat Guard (Other)	237.5	208.1	230.0	0.0	230.0	229.9	21.8	10.5 %	-0.1		-0.1	
<u>Positions</u>												
Perm Full Time	114	114	115	0	115	115	1	0.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	226.9	228.9	249.0	0.0	164.0	239.5	10.6	4.6 %	-9.5	-3.8 %	75.5	46.0 %
Other State Funds (Other)	19,896.1	20,023.7	19,356.3	0.0	18,699.9	18,839.1	-1,184.6	-5.9 %	-517.2	-2.7 %	139.2	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	9.9	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Services	22,518.1	22,520.9	22,520.9	0.0	22,520.9	24,920.9	2,400.0	10.7 %	2,400.0	10.7 %	2,400.0	10.7 %
Commodities	5.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1017 Group Ben (Other)	22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized ETS Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	0.0	143.9	143.9	0.0	143.9	143.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	143.9	143.9	0.0	143.9	143.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	0.0	133.9	133.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	133.9	133.9	0.0	133.9	133.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

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+
Total	1,869.6	1,424.1	1,554.4	0.0	1,532.0	1,530.6	106.5	7.5 %	-23.8	-1.5 %	-1.4	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,728.5	1,324.3	1,487.3	0.0	1,452.1	1,450.7	126.4	9.5 %	-36.6	-2.5 %	-1.4	-0.1 %
Travel	19.5	2.0	4.0	0.0	4.0	4.0	2.0	100.0 %	0.0		0.0	
Services	115.3	90.7	56.0	0.0	68.8	68.8	-21.9	-24.1 %	12.8	22.9 %	0.0	
Commodities	6.3	7.1	7.1	0.0	7.1	7.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	457.5	0.0	590.3	0.0	590.3	590.7	590.7	>999 %	0.4	0.1 %	0.4	0.1 %
<u>Positions</u>												
Perm Full Time	19	19	14	0	13	13	-6	-31.6 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	457.5	0.0	590.3	0.0	590.3	590.7	590.7	>999 %	0.4	0.1 %	0.4	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

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+
Total	668.4	1,069.0	1,007.1	0.0	775.3	685.9	-383.1	-35.8 %	-321.2	-31.9 %	-89.4	-11.5 %
<u>Objects of Expenditure</u>												
Personal Services	551.6	593.6	602.1	0.0	600.4	539.1	-54.5	-9.2 %	-63.0	-10.5 %	-61.3	-10.2 %
Travel	5.3	12.9	5.2	0.0	5.2	5.2	-7.7	-59.7 %	0.0		0.0	
Services	109.8	448.5	387.5	0.0	157.4	129.3	-319.2	-71.2 %	-258.2	-66.6 %	-28.1	-17.9 %
Commodities	1.7	14.0	12.3	0.0	12.3	12.3	-1.7	-12.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	128.1	128.1	59.3	0.0	57.6	55.2	-72.9	-56.9 %	-4.1	-6.9 %	-2.4	-4.2 %
1005 GF/Prgm (DGF)	294.4	533.7	536.6	0.0	306.5	305.2	-228.5	-42.8 %	-231.4	-43.1 %	-1.3	-0.4 %
1033 Surpl Prop (Fed)	245.9	407.2	411.2	0.0	411.2	325.5	-81.7	-20.1 %	-85.7	-20.8 %	-85.7	-20.8 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	5	5	-1	-16.7 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	128.1	128.1	59.3	0.0	57.6	55.2	-72.9	-56.9 %	-4.1	-6.9 %	-2.4	-4.2 %
Designated General (DGF)	294.4	533.7	536.6	0.0	306.5	305.2	-228.5	-42.8 %	-231.4	-43.1 %	-1.3	-0.4 %
Federal Receipts (Fed)	245.9	407.2	411.2	0.0	411.2	325.5	-81.7	-20.1 %	-85.7	-20.8 %	-85.7	-20.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,735.5	3,674.6	3,647.1	0.0	3,647.1	3,144.9	-529.7	-14.4 %	-502.2	-13.8 %	-502.2	-13.8 %
<u>Objects of Expenditure</u>												
Personal Services	638.1	619.2	642.1	0.0	642.1	639.9	20.7	3.3 %	-2.2	-0.3 %	-2.2	-0.3 %
Travel	0.0	0.8	0.8	0.0	0.8	0.8	0.0		0.0		0.0	
Services	2,053.0	2,919.0	2,955.9	0.0	2,955.9	2,455.9	-463.1	-15.9 %	-500.0	-16.9 %	-500.0	-16.9 %
Commodities	44.4	48.3	48.3	0.0	48.3	48.3	0.0		0.0		0.0	
Capital Outlay	0.0	87.3	0.0	0.0	0.0	0.0	-87.3	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	26.4	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,709.1	3,635.6	3,647.1	0.0	3,647.1	3,144.9	-490.7	-13.5 %	-502.2	-13.8 %	-502.2	-13.8 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	26.4	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,709.1	3,635.6	3,647.1	0.0	3,647.1	3,144.9	-490.7	-13.5 %	-502.2	-13.8 %	-502.2	-13.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,606.7	-69.5	-4.1 %	-68.1	-4.1 %	-68.1	-4.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,154.2	1,172.2	1,268.6	0.0	1,268.6	1,268.0	95.8	8.2 %	-0.6		-0.6	
Travel	20.5	38.4	38.4	0.0	38.4	25.6	-12.8	-33.3 %	-12.8	-33.3 %	-12.8	-33.3 %
Services	206.9	409.6	311.8	0.0	311.8	290.5	-119.1	-29.1 %	-21.3	-6.8 %	-21.3	-6.8 %
Commodities	11.2	56.0	56.0	0.0	56.0	22.6	-33.4	-59.6 %	-33.4	-59.6 %	-33.4	-59.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,606.7	-69.5	-4.1 %	-68.1	-4.1 %	-68.1	-4.1 %
<u>Positions</u>												
Perm Full Time	11	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,606.7	-69.5	-4.1 %	-68.1	-4.1 %	-68.1	-4.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

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+
Total	15,840.1	18,273.6	17,408.4	0.0	17,638.5	17,338.4	-935.2	-5.1 %	-70.0	-0.4 %	-300.1	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,138.6	1,219.8	1,219.8	0.0	1,219.8	1,211.9	-7.9	-0.6 %	-7.9	-0.6 %	-7.9	-0.6 %
Travel	12.1	0.0	9.0	0.0	9.0	9.0	9.0	>999 %	0.0		0.0	
Services	13,824.7	16,722.8	15,585.8	0.0	15,815.9	15,523.7	-1,199.1	-7.2 %	-62.1	-0.4 %	-292.2	-1.8 %
Commodities	801.4	331.0	593.8	0.0	425.8	425.8	94.8	28.6 %	-168.0	-28.3 %	0.0	
Capital Outlay	63.3	0.0	0.0	0.0	168.0	168.0	168.0	>999 %	168.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	230.1	230.1	230.1	>999 %	230.1	>999 %	0.0	
1007 I/A Rcpts (Other)	427.3	1,244.2	1,244.2	0.0	1,244.2	1,241.0	-3.2	-0.3 %	-3.2	-0.3 %	-3.2	-0.3 %
1061 CIP Rcpts (Other)	2,752.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	11,588.2	15,872.0	15,872.0	0.0	15,872.0	15,867.3	-4.7		-4.7		-4.7	
<u>Positions</u>												
Perm Full Time	12	12	12	0	12	12	0		0		0	
Perm Part Time	3	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	0.0	0.0	230.1	230.1	230.1	>999 %	230.1	>999 %	0.0	
Other State Funds (Other)	14,768.1	17,116.2	17,116.2	0.0	17,116.2	17,108.3	-7.9		-7.9		-7.9	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,759.0	1,927.4	1,965.3	0.0	1,965.3	1,931.6	4.2	0.2 %	-33.7	-1.7 %	-33.7	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,578.3	1,636.7	1,695.9	0.0	1,695.9	1,696.2	59.5	3.6 %	0.3		0.3	
Travel	21.5	44.5	38.3	0.0	38.3	30.0	-14.5	-32.6 %	-8.3	-21.7 %	-8.3	-21.7 %
Services	140.8	197.7	182.6	0.0	182.6	177.9	-19.8	-10.0 %	-4.7	-2.6 %	-4.7	-2.6 %
Commodities	18.4	48.5	48.5	0.0	48.5	27.5	-21.0	-43.3 %	-21.0	-43.3 %	-21.0	-43.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	21.3	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	13.4	37.1	63.7	0.0	63.7	63.6	26.5	71.4 %	-0.1	-0.2 %	-0.1	-0.2 %
1061 CIP Rcpts (Other)	717.6	719.1	731.7	0.0	731.7	730.5	11.4	1.6 %	-1.2	-0.2 %	-1.2	-0.2 %
1147 PublicBldg (Other)	1,006.7	1,149.9	1,169.9	0.0	1,169.9	1,137.5	-12.4	-1.1 %	-32.4	-2.8 %	-32.4	-2.8 %
<u>Positions</u>												
Perm Full Time	16	16	18	0	18	18	2	12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	21.3	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,737.7	1,906.1	1,965.3	0.0	1,965.3	1,931.6	25.5	1.3 %	-33.7	-1.7 %	-33.7	-1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Non-Public Building Fund Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	2,289.1	886.5	723.1	0.0	723.1	697.2	-189.3 -21.4 %	-25.9 -3.6 %	-25.9 -3.6 %
<u>Objects of Expenditure</u>									
Personal Services	212.6	184.8	184.8	0.0	184.8	184.2	-0.6 -0.3 %	-0.6 -0.3 %	-0.6 -0.3 %
Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,891.4	579.3	470.9	0.0	515.0	489.7	-89.6 -15.5 %	18.8 4.0 %	-25.3 -4.9 %
Commodities	184.0	122.4	67.4	0.0	23.3	23.3	-99.1 -81.0 %	-44.1 -65.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	602.9	669.9	506.5	0.0	506.5	480.6	-189.3 -28.3 %	-25.9 -5.1 %	-25.9 -5.1 %
1007 I/A Rcpts (Other)	128.3	216.6	216.6	0.0	216.6	216.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,557.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	602.9	669.9	506.5	0.0	506.5	480.6	-189.3 -28.3 %	-25.9 -5.1 %	-25.9 -5.1 %
Other State Funds (Other)	1,686.2	216.6	216.6	0.0	216.6	216.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	13.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,849.6	2,078.1	1,960.3	0.0	1,960.3	1,861.4	-216.7	-10.4 %	-98.9	-5.0 %	-98.9	-5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	955.2	1,288.8	656.2	0.0	656.2	556.2	-732.6	-56.8 %	-100.0	-15.2 %	-100.0	-15.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	955.2	1,288.8	656.2	0.0	656.2	556.2	-732.6	-56.8 %	-100.0	-15.2 %	-100.0	-15.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	0.0	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	5,407.7	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 %
<u>Objects of Expenditure</u>												
Personal Services	2,844.4	3,222.6	3,200.6	0.0	3,158.5	3,150.3	-72.3	-2.2 %	-50.3	-1.6 %	-8.2	-0.3 %
Travel	75.6	63.3	37.8	0.0	37.8	37.8	-25.5	-40.3 %	0.0		0.0	
Services	1,240.1	2,265.3	1,505.0	0.0	1,505.0	1,257.3	-1,008.0	-44.5 %	-247.7	-16.5 %	-247.7	-16.5 %
Commodities	305.3	190.0	165.0	0.0	165.0	165.0	-25.0	-13.2 %	0.0		0.0	
Capital Outlay	942.3	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	75.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	197.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	248.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	26	26	25	0	25	25	-1	-3.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	75.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	445.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,831.4	3,450.0	3,074.2	0.0	3,074.2	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-121.1	-3.9 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	3,831.4	3,450.0	3,074.2	0.0	3,074.2	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-121.1	-3.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131.2	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
Federal Receipts (Fed)	131.2	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: ALMR Payments on Behalf of Political Subdivisions

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	36,389.8	40,210.3	38,769.2	0.0	38,769.2	38,749.3	-1,461.0	-3.6 %	-19.9	-0.1 %	-19.9	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	11,534.6	12,627.2	12,898.2	0.0	12,898.2	12,878.3	251.1	2.0 %	-19.9	-0.2 %	-19.9	-0.2 %
Travel	104.0	480.0	355.0	0.0	355.0	355.0	-125.0	-26.0 %	0.0		0.0	
Services	23,835.6	23,753.9	23,166.8	0.0	23,166.8	23,166.8	-587.1	-2.5 %	0.0		0.0	
Commodities	426.3	1,394.3	394.3	0.0	394.3	394.3	-1,000.0	-71.7 %	0.0		0.0	
Capital Outlay	489.3	1,954.9	1,954.9	0.0	1,954.9	1,954.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	454.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1081 Info Svc (Other)	34,021.3	38,032.5	38,269.2	0.0	38,269.2	38,249.3	216.8	0.6 %	-19.9	-0.1 %	-19.9	-0.1 %
<u>Positions</u>												
Perm Full Time	96	96	97	0	98	98	2	2.1 %	1	1.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	34,475.4	38,532.5	38,769.2	0.0	38,769.2	38,749.3	216.8	0.6 %	-19.9	-0.1 %	-19.9	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	53.3	54.2	46.7	0.0	46.7	44.4	-9.8	-18.1 %	-2.3	-4.9 %	-2.3	-4.9 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	5.0	5.9	0.0	0.0	0.0	0.0	-5.9	-100.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	48.3	48.3	46.7	0.0	46.7	44.4	-3.9	-8.1 %	-2.3	-4.9 %	-2.3	-4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	53.3	54.2	46.7	0.0	46.7	44.4	-9.8	-18.1 %	-2.3	-4.9 %	-2.3	-4.9 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	53.3	54.2	46.7	0.0	46.7	44.4	-9.8	-18.1 %	-2.3	-4.9 %	-2.3	-4.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	825.9	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	825.9	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	825.9	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	825.9	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,048.2	1,171.0	879.5	0.0	879.5	879.5	-291.5	-24.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	888.2	902.1	787.3	0.0	787.3	787.3	-114.8	-12.7 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	160.0	268.9	92.2	0.0	92.2	92.2	-176.7	-65.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	848.2	847.3	779.5	0.0	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	200.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	223.7	0.0	0.0	0.0	0.0	-223.7	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	848.2	847.3	779.5	0.0	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Other State Funds (Other)	200.0	323.7	100.0	0.0	100.0	100.0	-223.7	-69.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to
Total	39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.6	15.0		0.2		0.2
<u>Objects of Expenditure</u>											
Personal Services	689.3	692.0	706.8	0.0	708.8	709.0	17.0	2.5 %	2.2	0.3 %	0.2
Travel	15.1	13.0	13.0	0.0	13.0	13.0	0.0		0.0		0.0
Services	38,411.3	40,521.1	40,521.1	0.0	40,519.1	40,519.1	-2.0		-2.0		0.0
Commodities	18.2	13.5	13.5	0.0	13.5	13.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.6	15.0		0.2		0.2
<u>Positions</u>											
Perm Full Time	5	5	5	0	5	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.6	15.0		0.2		0.2

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	6,606.1	7,450.8	7,661.7	0.0	7,661.7	7,689.2	238.4	3.2 %	27.5	0.4 %	27.5	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	4,939.6	5,331.5	5,442.4	0.0	5,442.4	5,469.9	138.4	2.6 %	27.5	0.5 %	27.5	0.5 %
Travel	228.1	215.0	215.0	0.0	215.0	215.0	0.0		0.0		0.0	
Services	1,346.6	1,807.9	1,900.9	0.0	1,900.9	1,900.9	93.0	5.1 %	0.0		0.0	
Commodities	81.9	83.7	90.7	0.0	90.7	90.7	7.0	8.4 %	0.0		0.0	
Capital Outlay	9.9	12.7	12.7	0.0	12.7	12.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	128.0	141.6	144.1	0.0	144.1	144.9	3.3	2.3 %	0.8	0.6 %	0.8	0.6 %
1061 CIP Rcpts (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	50.0	150.0	0.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
1162 AOGCC Rct (DGF)	6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,394.3	135.1	1.9 %	26.7	0.4 %	26.7	0.4 %
<u>Positions</u>												
Perm Full Time	32	32	32	0	32	32	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,394.3	135.1	1.9 %	26.7	0.4 %	26.7	0.4 %
Other State Funds (Other)	25.0	50.0	150.0	0.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
Federal Receipts (Fed)	128.0	141.6	144.1	0.0	144.1	144.9	3.3	2.3 %	0.8	0.6 %	0.8	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas	17GovAmd+
Total	25,482.0	25,371.2	25,313.8	0.0	25,024.5	25,479.1	107.9	0.4 %	165.3	0.7 %	454.6	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	15,563.8	15,653.3	15,681.1	0.0	16,141.4	16,486.2	832.9	5.3 %	805.1	5.1 %	344.8	2.1 %
Travel	285.7	268.9	263.9	0.0	263.9	263.9	-5.0	-1.9 %	0.0		0.0	
Services	9,457.6	9,083.4	9,053.2	0.0	8,303.6	8,413.4	-670.0	-7.4 %	-639.8	-7.1 %	109.8	1.3 %
Commodities	147.4	215.6	165.6	0.0	165.6	165.6	-50.0	-23.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	27.5	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	85.4	250.2	251.3	0.0	251.3	251.3	1.1	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	22,059.4	21,910.2	21,711.3	0.0	21,457.3	21,119.8	-790.4	-3.6 %	-591.5	-2.7 %	-337.5	-1.6 %
1005 GF/Prgm (DGF)	130.7	130.7	130.7	0.0	130.7	380.7	250.0	191.3 %	250.0	191.3 %	250.0	191.3 %
1007 I/A Rcpts (Other)	699.0	564.8	572.3	0.0	572.3	573.5	8.7	1.5 %	1.2	0.2 %	1.2	0.2 %
1037 GF/MH (UGF)	1,893.3	1,893.3	1,926.2	0.0	1,890.9	1,931.8	38.5	2.0 %	5.6	0.3 %	40.9	2.2 %
1092 MHTAAR (Other)	7.2	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	607.0	607.0	707.0	0.0	707.0	1,207.0	600.0	98.8 %	500.0	70.7 %	500.0	70.7 %
<u>Positions</u>												
Perm Full Time	123	123	123	0	127	127	4	3.3 %	4	3.3 %	0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	11	11	11	0	11	11	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	130.7	130.7	130.7	0.0	130.7	380.7	250.0	191.3 %	250.0	191.3 %	250.0	191.3 %
Other State Funds (Other)	1,313.2	1,186.8	1,294.3	0.0	1,294.3	1,795.5	608.7	51.3 %	501.2	38.7 %	501.2	38.7 %
Federal Receipts (Fed)	85.4	250.2	251.3	0.0	251.3	251.3	1.1	0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+			
Total	27,033.7	26,906.8	26,431.3	0.0	25,914.4	25,820.2	-1,086.6	-4.0 %	-611.1	-2.3 %	-94.2	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	21,932.4	22,058.2	22,424.5	0.0	21,208.4	21,114.2	-944.0	-4.3 %	-1,310.3	-5.8 %	-94.2	-0.4 %
Travel	570.7	471.1	424.1	0.0	562.2	562.2	91.1	19.3 %	138.1	32.6 %	0.0	
Services	4,317.3	4,017.7	3,343.6	0.0	3,924.1	3,924.1	-93.6	-2.3 %	580.5	17.4 %	0.0	
Commodities	213.3	359.8	239.1	0.0	219.7	219.7	-140.1	-38.9 %	-19.4	-8.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	25,911.9	25,785.8	25,301.1	0.0	24,926.3	24,122.0	-1,663.8	-6.5 %	-1,179.1	-4.7 %	-804.3	-3.2 %
1005 GF/Prgm (DGF)	310.5	310.5	313.7	0.0	313.7	823.6	513.1	165.2 %	509.9	162.5 %	509.9	162.5 %
1007 I/A Rcpts (Other)	495.0	494.2	497.0	0.0	497.0	500.9	6.7	1.4 %	3.9	0.8 %	3.9	0.8 %
1037 GF/MH (UGF)	177.5	177.5	180.7	0.0	177.4	179.9	2.4	1.4 %	-0.8	-0.4 %	2.5	1.4 %
1092 MHTAAR (Other)	138.8	138.8	138.8	0.0	0.0	193.8	55.0	39.6 %	55.0	39.6 %	193.8	>999 %
<u>Positions</u>												
Perm Full Time	174	174	174	0	174	174	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	12	12	12	0	12	12	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	310.5	310.5	313.7	0.0	313.7	823.6	513.1	165.2 %	509.9	162.5 %	509.9	162.5 %
Other State Funds (Other)	633.8	633.0	635.8	0.0	497.0	694.7	61.7	9.7 %	58.9	9.3 %	197.7	39.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	2,402.9	2,536.8	2,544.2	0.0	2,544.2	2,544.1	7.3	0.3 %	-0.1	-0.1
<u>Objects of Expenditure</u>										
Personal Services	351.2	348.6	365.9	0.0	365.9	365.8	17.2	4.9 %	-0.1	-0.1
Travel	15.4	16.2	16.2	0.0	16.2	16.2	0.0		0.0	0.0
Services	81.5	74.5	75.6	0.0	75.6	75.6	1.1	1.5 %	0.0	0.0
Commodities	5.8	5.8	5.8	0.0	5.8	5.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,949.0	2,091.7	2,080.7	0.0	2,080.7	2,080.7	-11.0	-0.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	868.7	1,000.1	1,000.1	0.0	1,000.1	1,000.1	0.0		0.0	0.0
1220 Crime VCF (Other)	1,534.2	1,536.7	1,544.1	0.0	1,544.1	1,544.0	7.3	0.5 %	-0.1	-0.1
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,534.2	1,536.7	1,544.1	0.0	1,544.1	1,544.0	7.3	0.5 %	-0.1	-0.1
Federal Receipts (Fed)	868.7	1,000.1	1,000.1	0.0	1,000.1	1,000.1	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,041.0	-474.2	-31.3 %	10.5	1.0 %	38.1	3.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,110.3	1,285.8	846.1	0.0	818.5	856.6	-429.2	-33.4 %	10.5	1.2 %	38.1	4.7 %
Travel	18.6	22.0	17.0	0.0	17.0	17.0	-5.0	-22.7 %	0.0		0.0	
Services	155.5	185.2	151.4	0.0	151.4	151.4	-33.8	-18.3 %	0.0		0.0	
Commodities	21.6	16.0	16.0	0.0	16.0	16.0	0.0		0.0		0.0	
Capital Outlay	0.0	6.2	0.0	0.0	0.0	0.0	-6.2	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	119.8	120.0	240.0	0.0	240.0	242.6	122.6	102.2 %	2.6	1.1 %	2.6	1.1 %
<u>Positions</u>												
Perm Full Time	13	13	12	0	12	12	-1	-7.7 %	0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	119.8	120.0	240.0	0.0	240.0	242.6	122.6	102.2 %	2.6	1.1 %	2.6	1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

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+
Total	17,519.0	17,994.5	18,282.4	0.0	18,382.4	16,838.8	-1,155.7	-6.4 %	-1,443.6	-7.9 %	-1,543.6	-8.4 %
<u>Objects of Expenditure</u>												
Personal Services	11,214.5	11,438.7	11,661.2	0.0	11,761.2	11,717.6	278.9	2.4 %	56.4	0.5 %	-43.6	-0.4 %
Travel	97.4	129.1	209.1	0.0	209.1	129.1	0.0		-80.0	-38.3 %	-80.0	-38.3 %
Services	5,120.8	5,071.3	5,056.7	0.0	5,056.7	3,992.1	-1,079.2	-21.3 %	-1,064.6	-21.1 %	-1,064.6	-21.1 %
Commodities	1,076.0	1,155.4	1,155.4	0.0	1,155.4	1,000.0	-155.4	-13.4 %	-155.4	-13.4 %	-155.4	-13.4 %
Capital Outlay	10.3	200.0	200.0	0.0	200.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	-200.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	80.6	1,500.0	1,500.0	0.0	1,500.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %
1005 GF/Prgm (DGF)	17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,687.9	244.0	1.5 %	-43.2	-0.3 %	-43.2	-0.3 %
1007 I/A Rcpts (Other)	0.0	50.6	51.3	0.0	151.3	150.9	100.3	198.2 %	99.6	194.2 %	-0.4	-0.3 %
<u>Positions</u>												
Perm Full Time	150	150	148	0	148	148	-2	-1.3 %	0		0	
Perm Part Time	5	5	7	0	8	8	3	60.0 %	1	14.3 %	0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Designated General (DGF)	17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,687.9	244.0	1.5 %	-43.2	-0.3 %	-43.2	-0.3 %
Other State Funds (Other)	0.0	50.6	51.3	0.0	151.3	150.9	100.3	198.2 %	99.6	194.2 %	-0.4	-0.3 %
Federal Receipts (Fed)	80.6	1,500.0	1,500.0	0.0	1,500.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,056.2	1,156.9	1,031.5	0.0	1,029.6	1,038.3	-118.6	-10.3 %	6.8	0.7 %	8.7	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	879.6	981.2	855.8	0.0	853.9	862.6	-118.6	-12.1 %	6.8	0.8 %	8.7	1.0 %
Travel	91.7	57.5	57.5	0.0	57.5	57.5	0.0		0.0		0.0	
Services	63.2	111.0	91.0	0.0	91.0	91.0	-20.0	-18.0 %	0.0		0.0	
Commodities	21.7	7.2	27.2	0.0	27.2	27.2	20.0	277.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	103.4	111.0	73.8	0.0	71.9	74.1	-36.9	-33.2 %	0.3	0.4 %	2.2	3.1 %
1007 I/A Rcpts (Other)	952.8	1,045.9	957.7	0.0	957.7	964.2	-81.7	-7.8 %	6.5	0.7 %	6.5	0.7 %
<u>Positions</u>												
Perm Full Time	8	8	7	0	5	5	-3	-37.5 %	-2	-28.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	103.4	111.0	73.8	0.0	71.9	74.1	-36.9	-33.2 %	0.3	0.4 %	2.2	3.1 %
Other State Funds (Other)	952.8	1,045.9	957.7	0.0	957.7	964.2	-81.7	-7.8 %	6.5	0.7 %	6.5	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

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+
Total	5,212.9	5,644.0	4,962.0	0.0	4,930.4	4,930.2	-713.8	-12.6 %	-31.8	-0.6 %		-0.2
<u>Objects of Expenditure</u>												
Personal Services	4,724.2	5,219.8	4,462.8	0.0	4,431.2	4,431.0	-788.8	-15.1 %	-31.8	-0.7 %		-0.2
Travel	22.4	46.4	46.4	0.0	46.4	46.4	0.0		0.0			0.0
Services	360.4	255.7	330.7	0.0	330.7	330.7	75.0	29.3 %	0.0			0.0
Commodities	105.9	117.1	117.1	0.0	117.1	117.1	0.0		0.0			0.0
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	3,588.5	4,103.7	4,227.6	0.0	4,227.6	4,229.1	125.4	3.1 %	1.5			1.5
1061 CIP Rcpts (Other)	195.7	92.6	23.2	0.0	23.2	23.1	-69.5	-75.1 %	-0.1	-0.4 %		-0.1 -0.4 %
<u>Positions</u>												
Perm Full Time	50	50	44	0	43	43	-7	-14.0 %	-1	-2.3 %		0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	1	1	1	0	1	1	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	3,784.2	4,196.3	4,250.8	0.0	4,250.8	4,252.2	55.9	1.3 %	1.4			1.4

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,577.7	-44.5	-1.2 %	-8.3	-0.2 %	-8.3	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,252.2	2,488.0	2,515.1	0.0	2,515.1	2,506.8	18.8	0.8 %	-8.3	-0.3 %	-8.3	-0.3 %
Travel	147.4	242.1	198.8	0.0	198.8	198.8	-43.3	-17.9 %	0.0		0.0	
Services	822.7	817.7	817.7	0.0	817.7	817.7	0.0		0.0		0.0	
Commodities	33.5	46.4	46.4	0.0	46.4	46.4	0.0		0.0		0.0	
Capital Outlay	0.0	28.0	8.0	0.0	8.0	8.0	-20.0	-71.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,577.7	-44.5	-1.2 %	-8.3	-0.2 %	-8.3	-0.2 %
<u>Positions</u>												
Perm Full Time	24	24	23	0	23	23	-1	-4.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,577.7	-44.5	-1.2 %	-8.3	-0.2 %	-8.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

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+
Total	10,073.1	11,008.9	10,483.9	0.0	10,375.3	9,934.1	-1,074.8	-9.8 %	-549.8	-5.2 %	-441.2	-4.3 %
<u>Objects of Expenditure</u>												
Personal Services	6,542.4	6,667.9	6,631.4	0.0	6,522.8	6,081.6	-586.3	-8.8 %	-549.8	-8.3 %	-441.2	-6.8 %
Travel	413.7	266.4	245.2	0.0	245.2	245.2	-21.2	-8.0 %	0.0		0.0	
Services	1,412.8	1,955.2	1,955.2	0.0	1,955.2	1,955.2	0.0		0.0		0.0	
Commodities	149.7	69.0	69.0	0.0	69.0	69.0	0.0		0.0		0.0	
Capital Outlay	7.1	14.0	14.0	0.0	14.0	14.0	0.0		0.0		0.0	
Grants, Benefits	1,547.4	2,036.4	1,569.1	0.0	1,569.1	1,569.1	-467.3	-22.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,616.9	1,982.3	2,005.6	0.0	2,005.6	2,001.5	19.2	1.0 %	-4.1	-0.2 %	-4.1	-0.2 %
1003 G/F Match (UGF)	806.9	806.9	814.5	0.0	806.8	803.0	-3.9	-0.5 %	-11.5	-1.4 %	-3.8	-0.5 %
1004 Gen Fund (UGF)	6,750.5	7,015.0	6,586.1	0.0	6,485.2	6,102.0	-913.0	-13.0 %	-484.1	-7.4 %	-383.2	-5.9 %
1005 GF/Prgm (DGF)	1.5	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	9.2	100.0	100.1	0.0	100.1	100.1	0.1	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	691.2	897.8	770.7	0.0	770.7	720.6	-177.2	-19.7 %	-50.1	-6.5 %	-50.1	-6.5 %
1216 Boat Rcpts (Other)	196.9	196.9	196.9	0.0	196.9	196.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	63	63	61	0	61	57	-6	-9.5 %	-4	-6.6 %	-4	-6.6 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1.5	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Other State Funds (Other)	897.3	1,194.7	1,067.7	0.0	1,067.7	1,017.6	-177.1	-14.8 %	-50.1	-4.7 %	-50.1	-4.7 %
Federal Receipts (Fed)	1,616.9	1,982.3	2,005.6	0.0	2,005.6	2,001.5	19.2	1.0 %	-4.1	-0.2 %	-4.1	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,354.0	3,425.0	2,129.4	0.0	2,126.7	2,129.9	-1,295.1	-37.8 %	0.5	3.2	0.2 %	
<u>Objects of Expenditure</u>												
Personal Services	231.9	229.6	241.4	0.0	238.7	241.9	12.3	5.4 %	0.5	0.2 %	3.2	1.3 %
Travel	47.8	20.4	20.0	0.0	20.0	20.0	-0.4	-2.0 %	0.0		0.0	
Services	88.1	323.3	316.3	0.0	316.3	316.3	-7.0	-2.2 %	0.0		0.0	
Commodities	15.3	46.4	46.4	0.0	46.4	46.4	0.0		0.0		0.0	
Capital Outlay	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	
Grants, Benefits	970.9	2,797.3	1,497.3	0.0	1,497.3	1,497.3	-1,300.0	-46.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,166.3	3,190.6	1,892.8	0.0	1,892.8	1,893.1	-1,297.5	-40.7 %	0.3		0.3	
1003 G/F Match (UGF)	187.7	191.9	194.1	0.0	191.8	194.4	2.5	1.3 %	0.3	0.2 %	2.6	1.4 %
1004 Gen Fund (UGF)	0.0	22.5	22.5	0.0	22.1	22.4	-0.1	-0.4 %	-0.1	-0.4 %	0.3	1.4 %
1108 Stat Desig (Other)	0.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	187.7	214.4	216.6	0.0	213.9	216.8	2.4	1.1 %	0.2	0.1 %	2.9	1.4 %
Other State Funds (Other)	0.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,166.3	3,190.6	1,892.8	0.0	1,892.8	1,893.1	-1,297.5	-40.7 %	0.3		0.3	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	11,668.1	600.0	600.0	0.0	600.0	600.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	11,668.1	600.0	600.0	0.0	600.0	600.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	11,668.1	600.0	600.0	0.0	600.0	600.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Federal Receipts (Fed)	11,668.1	600.0	600.0	0.0	600.0	600.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

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+
Total	10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,463.0	8.2	0.1 %	240.6	2.0 %	243.1	2.0 %
<u>Objects of Expenditure</u>												
Personal Services	6,627.5	7,171.3	7,629.6	0.0	7,629.6	7,827.7	656.4	9.2 %	198.1	2.6 %	198.1	2.6 %
Travel	388.7	658.7	400.3	0.0	400.3	400.3	-258.4	-39.2 %	0.0		0.0	
Services	3,785.4	4,377.0	4,074.7	0.0	4,072.2	4,102.2	-274.8	-6.3 %	27.5	0.7 %	30.0	0.7 %
Commodities	166.9	110.4	110.4	0.0	110.4	125.4	15.0	13.6 %	15.0	13.6 %	15.0	13.6 %
Capital Outlay	3.0	137.4	7.4	0.0	7.4	7.4	-130.0	-94.6 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	90.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	2,043.6	1,953.8	1,943.3	0.0	1,943.3	1,939.7	-14.1	-0.7 %	-3.6	-0.2 %	-3.6	-0.2 %
1007 I/A Rcpts (Other)	202.1	254.5	169.5	0.0	169.5	168.6	-85.9	-33.8 %	-0.9	-0.5 %	-0.9	-0.5 %
1040 Real Est (DGF)	113.9	288.6	290.7	0.0	290.7	290.1	1.5	0.5 %	-0.6	-0.2 %	-0.6	-0.2 %
1061 CIP Rcpts (Other)	30.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	20.0	20.0	50.0	0.0	50.0	50.0	30.0	150.0 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	8,561.6	9,847.9	9,768.9	0.0	9,766.4	10,014.6	166.7	1.7 %	245.7	2.5 %	248.2	2.5 %
<u>Positions</u>												
Perm Full Time	86	86	86	0	86	89	3	3.5 %	3	3.5 %	3	3.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	2	0	0	0	0		-2	-100.0 %	0	
<u>Funding Summary</u>												
Designated General (DGF)	10,719.1	12,090.3	12,002.9	0.0	12,000.4	12,244.4	154.1	1.3 %	241.5	2.0 %	244.0	2.0 %
Other State Funds (Other)	252.4	274.5	219.5	0.0	219.5	218.6	-55.9	-20.4 %	-0.9	-0.4 %	-0.9	-0.4 %
Federal Receipts (Fed)	0.0	90.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

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+
Total	20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,840.0	-18,749.7	-86.8 %	-235.5	-7.7 %	-197.9	-6.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,732.4	2,006.0	1,392.4	0.0	1,354.8	1,231.4	-774.6	-38.6 %	-161.0	-11.6 %	-123.4	-9.1 %
Travel	155.7	166.2	91.2	0.0	91.2	91.2	-75.0	-45.1 %	0.0		0.0	
Services	17,852.6	18,310.2	794.6	0.0	794.6	720.1	-17,590.1	-96.1 %	-74.5	-9.4 %	-74.5	-9.4 %
Commodities	51.3	30.3	20.3	0.0	20.3	20.3	-10.0	-33.0 %	0.0		0.0	
Capital Outlay	0.0	2.9	2.9	0.0	2.9	2.9	0.0		0.0		0.0	
Grants, Benefits	1,074.1	1,074.1	774.1	0.0	774.1	774.1	-300.0	-27.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	173.3	173.3	0.0	173.3	173.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	59.2	128.8	129.7	0.0	129.7	71.9	-56.9	-44.2 %	-57.8	-44.6 %	-57.8	-44.6 %
1061 CIP Rcpts (Other)	0.0	109.6	109.6	0.0	109.6	109.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,543.6	2,828.4	128.4	0.0	128.4	128.4	-2,700.0	-95.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	339.6	339.6	336.7	0.0	336.7	336.4	-3.2	-0.9 %	-0.3	-0.1 %	-0.3	-0.1 %
<u>Positions</u>												
Perm Full Time	18	18	13	0	12	11	-7	-38.9 %	-2	-15.4 %	-1	-8.3 %
Perm Part Time	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	339.6	339.6	336.7	0.0	336.7	336.4	-3.2	-0.9 %	-0.3	-0.1 %	-0.3	-0.1 %
Other State Funds (Other)	2,602.8	3,066.8	367.7	0.0	367.7	309.9	-2,756.9	-89.9 %	-57.8	-15.7 %	-57.8	-15.7 %
Federal Receipts (Fed)	0.0	173.3	173.3	0.0	173.3	173.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	11,344.2	0.0	10,469.2	4,529.3	4,529.3	>999 %	-6,814.9	-60.1 %	-5,939.9	-56.7 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	261.3	0.0	261.3	0.4	0.4	>999 %	-260.9	-99.8 %	-260.9	-99.8 %
Travel	0.0	0.0	54.8	0.0	54.8	0.0	0.0		-54.8	-100.0 %	-54.8	-100.0 %
Services	0.0	0.0	11,018.1	0.0	10,143.1	0.0	0.0		-11,018.1	-100.0 %	-10,143.1	-100.0 %
Commodities	0.0	0.0	10.0	0.0	10.0	0.0	0.0		-10.0	-100.0 %	-10.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	4,528.9	4,528.9	>999 %	4,528.9	>999 %	4,528.9	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1108 Stat Desig (Other)	0.0	0.0	3,575.0	0.0	3,575.0	0.0	0.0		-3,575.0	-100.0 %	-3,575.0	-100.0 %
<u>Positions</u>												
Perm Full Time	0	0	2	0	2	0	0		-2	-100.0 %	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	0.0	3,575.0	0.0	3,575.0	0.0	0.0		-3,575.0	-100.0 %	-3,575.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,277.1	-83.6	-1.6 %	-7.1	-0.1 %	-7.1	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	3,336.8	3,728.6	3,661.6	0.0	3,661.6	3,654.5	-74.1	-2.0 %	-7.1	-0.2 %	-7.1	-0.2 %
Travel	47.7	93.1	83.6	0.0	83.6	83.6	-9.5	-10.2 %	0.0		0.0	
Services	975.7	1,473.2	1,473.2	0.0	1,473.2	1,473.2	0.0		0.0		0.0	
Commodities	75.4	51.5	51.5	0.0	51.5	51.5	0.0		0.0		0.0	
Capital Outlay	0.0	14.3	14.3	0.0	14.3	14.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	0.0	29.6	29.6	0.0	29.6	29.6	0.0		0.0		0.0	
1036 Cm Fish Ln (DGF)	3,566.2	4,332.2	4,261.7	0.0	4,261.7	4,255.6	-76.6	-1.8 %	-6.1	-0.1 %	-6.1	-0.1 %
1070 FishEn RLF (DGF)	613.7	613.7	605.4	0.0	605.4	604.8	-8.9	-1.5 %	-0.6	-0.1 %	-0.6	-0.1 %
1074 Bulk Fuel (DGF)	54.4	54.4	55.3	0.0	55.3	55.3	0.9	1.7 %	0.0		0.0	
1164 Rural Dev (DGF)	43.0	58.3	57.4	0.0	57.4	57.2	-1.1	-1.9 %	-0.2	-0.3 %	-0.2	-0.3 %
1170 SBED RLF (DGF)	41.9	56.1	55.1	0.0	55.1	54.9	-1.2	-2.1 %	-0.2	-0.4 %	-0.2	-0.4 %
1209 Capstone (DGF)	31.6	131.6	133.6	0.0	133.6	133.6	2.0	1.5 %	0.0		0.0	
1223 CharterRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	37.7	38.3	0.0	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.4	0.0	9.4	9.4	0.1	1.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	39	37	0	37	37	-2	-5.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Designated General (DGF)	4,435.6	5,331.1	5,254.6	0.0	5,254.6	5,247.5	-83.6	-1.6 %	-7.1	-0.1 %	-7.1	-0.1 %
Other State Funds (Other)	0.0	29.6	29.6	0.0	29.6	29.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,357.2	-291.1	-3.8 %	-4.1	-0.1 %	-4.1	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	4,432.5	5,285.1	5,013.0	0.0	5,013.0	5,008.9	-276.2	-5.2 %	-4.1	-0.1 %	-4.1	-0.1 %
Travel	169.3	175.5	160.6	0.0	160.6	160.6	-14.9	-8.5 %	0.0		0.0	
Services	2,131.0	2,093.2	2,093.2	0.0	2,093.2	2,093.2	0.0		0.0		0.0	
Commodities	293.9	59.2	59.2	0.0	59.2	59.2	0.0		0.0		0.0	
Capital Outlay	0.0	35.3	35.3	0.0	35.3	35.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1061 CIP Rcpts (Other)	70.7	360.6	259.5	0.0	259.5	258.8	-101.8	-28.2 %	-0.7	-0.3 %	-0.7	-0.3 %
1156 Rcpt Svcs (DGF)	6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,098.4	-189.3	-2.6 %	-3.4		-3.4	
<u>Positions</u>												
Perm Full Time	51	51	47	0	47	47	-4	-7.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	1	0	1	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>												
Designated General (DGF)	6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,098.4	-189.3	-2.6 %	-3.4		-3.4	
Other State Funds (Other)	70.7	360.6	259.5	0.0	259.5	258.8	-101.8	-28.2 %	-0.7	-0.3 %	-0.7	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,514.4	1,762.3	100.6 %	-305.6	-8.0 %	1,743.5	98.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,146.0	1,161.5	1,690.2	0.0	1,185.5	1,920.1	758.6	65.3 %	229.9	13.6 %	734.6	62.0 %
Travel	68.6	85.9	145.8	0.0	80.7	183.7	97.8	113.9 %	37.9	26.0 %	103.0	127.6 %
Services	562.8	480.1	1,312.2	0.0	480.1	1,251.5	771.4	160.7 %	-60.7	-4.6 %	771.4	160.7 %
Commodities	25.7	24.6	671.8	0.0	24.6	159.1	134.5	546.7 %	-512.7	-76.3 %	134.5	546.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	1,492.1	1,728.4	1,747.2	0.0	1,747.2	1,917.5	189.1	10.9 %	170.3	9.7 %	170.3	9.7 %
1007 I/A Rcpts (Other)	0.0	23.7	23.7	0.0	23.7	23.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	17	0	17	18	5	38.5 %	1	5.9 %	1	5.9 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,492.1	1,728.4	1,747.2	0.0	1,747.2	1,917.5	189.1	10.9 %	170.3	9.7 %	170.3	9.7 %
Other State Funds (Other)	0.0	23.7	23.7	0.0	23.7	23.7	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska LNG Participation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	1,057.1	1,476.0	1,508.5	0.0	1,508.5	1,508.5	32.5	2.2 %	0.0			0.0
Travel	94.8	964.0	264.0	0.0	264.0	264.0	-700.0	-72.6 %	0.0			0.0
Services	798.7	329.4	929.4	0.0	929.4	929.4	600.0	182.1 %	0.0			0.0
Commodities	108.3	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	0.0			0.0
Capital Outlay	40.1	230.0	0.0	0.0	0.0	0.0	-230.0	-100.0 %	0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1235 AGDC-LNG (Other)	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+		
Total	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,052.1	5,995.1	5,997.9	0.0	5,697.9	5,697.9	-297.2	-5.0 %	-300.0	-5.0 %	0.0
Travel	73.0	400.0	200.0	0.0	200.0	200.0	-200.0	-50.0 %	0.0		0.0
Services	4,196.2	1,850.0	3,050.0	0.0	3,050.0	3,050.0	1,200.0	64.9 %	0.0		0.0
Commodities	828.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0		0.0		0.0
Capital Outlay	353.5	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1229 AGDC-ISP (Other)	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0
<u>Positions</u>											
Perm Full Time	32	32	32	0	32	32	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0
Services	224.6	1,024.1	938.7	0.0	938.7	938.7	-85.4	-8.3 %	0.0		0.0
Commodities	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1107 AEA Rcpts (Other)	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

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+
Total	2,974.6	6,277.8	5,902.7	0.0	5,746.0	5,638.5	-639.3	-10.2 %	-264.2	-4.5 %	-107.5	-1.9 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	19.1	135.3	132.0	0.0	132.0	132.0	-3.3	-2.4 %	0.0		0.0	
Services	2,778.9	5,984.5	5,612.7	0.0	5,456.0	5,348.5	-636.0	-10.6 %	-264.2	-4.7 %	-107.5	-2.0 %
Commodities	101.9	48.0	48.0	0.0	48.0	48.0	0.0		0.0		0.0	
Capital Outlay	74.7	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	230.0	230.0	0.0	230.0	445.0	215.0	93.5 %	215.0	93.5 %	215.0	93.5 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	123.9	0.0	123.9	123.9	123.9	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,278.3	3,576.9	2,567.8	0.0	2,567.8	2,567.8	-1,009.1	-28.2 %	0.0		0.0	
1062 Power Proj (DGF)	457.3	996.8	995.5	0.0	995.5	995.5	-1.3	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	14.9	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	457.3	1,096.8	1,095.5	0.0	1,095.5	1,095.5	-1.3	-0.1 %	0.0		0.0	
Other State Funds (Other)	1,293.2	3,726.9	2,841.7	0.0	2,841.7	2,841.7	-885.2	-23.8 %	0.0		0.0	
Federal Receipts (Fed)	0.0	230.0	230.0	0.0	230.0	445.0	215.0	93.5 %	215.0	93.5 %	215.0	93.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	406.7	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	43.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	354.7	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0			0.0
Commodities	8.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	406.7	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0			0.0
1007 I/A Rcpts (Other)	0.0	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	406.7	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0			0.0
Other State Funds (Other)	0.0	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	352.5	355.0	355.0	0.0	355.0	355.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	37,777.3	41,000.0	41,000.0	0.0	40,000.0	40,000.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1169 PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Designated General (DGF)	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

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+
Total	7,150.8	9,148.3	8,545.4	0.0	6,723.5	0.0	-9,148.3	-100.0 %	-8,545.4	-100.0 %	-6,723.5	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	121.1	48.5	43.3	0.0	43.3	0.0	-48.5	-100.0 %	-43.3	-100.0 %	-43.3	-100.0 %
Services	6,909.6	9,087.6	8,489.9	0.0	6,668.0	0.0	-9,087.6	-100.0 %	-8,489.9	-100.0 %	-6,668.0	-100.0 %
Commodities	81.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	38.6	12.2	12.2	0.0	12.2	0.0	-12.2	-100.0 %	-12.2	-100.0 %	-12.2	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	271.2	451.7	41.9	0.0	41.9	0.0	-451.7	-100.0 %	-41.9	-100.0 %	-41.9	-100.0 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
1061 CIP Rcpts (Other)	2,964.9	3,388.9	3,388.9	0.0	3,388.9	0.0	-3,388.9	-100.0 %	-3,388.9	-100.0 %	-3,388.9	-100.0 %
1062 Power Proj (DGF)	595.9	56.4	55.4	0.0	55.4	0.0	-56.4	-100.0 %	-55.4	-100.0 %	-55.4	-100.0 %
1108 Stat Desig (Other)	0.0	60.6	60.6	0.0	60.6	0.0	-60.6	-100.0 %	-60.6	-100.0 %	-60.6	-100.0 %
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,152.3	0.0	2,152.3	0.0	-2,155.0	-100.0 %	-2,152.3	-100.0 %	-2,152.3	-100.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	2,750.9	2,211.4	2,207.7	0.0	2,207.7	0.0	-2,211.4	-100.0 %	-2,207.7	-100.0 %	-2,207.7	-100.0 %
Other State Funds (Other)	2,964.9	3,499.5	3,499.5	0.0	3,499.5	0.0	-3,499.5	-100.0 %	-3,499.5	-100.0 %	-3,499.5	-100.0 %
Federal Receipts (Fed)	271.2	451.7	41.9	0.0	41.9	0.0	-451.7	-100.0 %	-41.9	-100.0 %	-41.9	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	16,229.7	17,159.9	17,631.5	0.0	17,531.5	17,312.9	153.0	0.9 %	-318.6	-1.8 %	-218.6	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	13,921.0	13,797.3	14,188.9	0.0	14,188.9	13,970.3	173.0	1.3 %	-218.6	-1.5 %	-218.6	-1.5 %
Travel	183.6	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
Services	1,990.9	3,138.2	3,208.2	0.0	3,108.2	3,108.2	-30.0	-1.0 %	-100.0	-3.1 %	0.0	
Commodities	91.6	58.9	68.9	0.0	68.9	68.9	10.0	17.0 %	0.0		0.0	
Capital Outlay	42.6	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	8,786.3	9,628.7	8,692.3	0.0	8,692.3	8,547.9	-1,080.8	-11.2 %	-144.4	-1.7 %	-144.4	-1.7 %
1061 CIP Rcpts (Other)	1,198.3	274.9	429.2	0.0	429.2	311.5	36.6	13.3 %	-117.7	-27.4 %	-117.7	-27.4 %
1102 AIDEA Rcpt (Other)	6,245.1	7,256.3	8,510.0	0.0	8,410.0	8,453.5	1,197.2	16.5 %	-56.5	-0.7 %	43.5	0.5 %
<u>Positions</u>												
Perm Full Time	106	106	106	0	106	103	-3	-2.8 %	-3	-2.8 %	-3	-2.8 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	16,229.7	17,159.9	17,631.5	0.0	17,531.5	17,312.9	153.0	0.9 %	-318.6	-1.8 %	-218.6	-1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	292.1	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	11.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1102 AIDEA Rcpt (Other)	304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,448.8	-2,261.3	-8.5 %	24.6	0.1 %	24.6	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	2,400.6	2,457.4	2,650.4	0.0	2,650.4	2,675.0	217.6	8.9 %	24.6	0.9 %	24.6	0.9 %
Travel	482.6	390.3	368.3	0.0	368.3	368.3	-22.0	-5.6 %	0.0		0.0	
Services	17,765.6	23,673.9	21,217.0	0.0	21,217.0	21,217.0	-2,456.9	-10.4 %	0.0		0.0	
Commodities	416.3	180.0	180.0	0.0	180.0	180.0	0.0		0.0		0.0	
Capital Outlay	0.0	8.5	8.5	0.0	8.5	8.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,046.6	4,500.0	4,500.0	0.0	4,500.0	4,500.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,500.0	4,500.0	4,500.0	0.0	4,500.0	3,428.4	-1,071.6	-23.8 %	-1,071.6	-23.8 %	-1,071.6	-23.8 %
1004 Gen Fund (UGF)	2,883.6	2,883.6	429.0	0.0	429.0	0.0	-2,883.6	-100.0 %	-429.0	-100.0 %	-429.0	-100.0 %
1108 Stat Desig (Other)	9,634.9	14,826.5	14,995.2	0.0	14,995.2	16,520.4	1,693.9	11.4 %	1,525.2	10.2 %	1,525.2	10.2 %
<u>Positions</u>												
Perm Full Time	20	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	9,634.9	14,826.5	14,995.2	0.0	14,995.2	16,520.4	1,693.9	11.4 %	1,525.2	10.2 %	1,525.2	10.2 %
Federal Receipts (Fed)	4,046.6	4,500.0	4,500.0	0.0	4,500.0	4,500.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

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+
Total	8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,079.8	-601.0	-6.2 %	3.9		3.9	
<u>Objects of Expenditure</u>												
Personal Services	6,494.5	6,847.0	6,645.3	0.0	6,645.3	6,649.2	-197.8	-2.9 %	3.9	0.1 %	3.9	0.1 %
Travel	65.3	51.5	34.6	0.0	34.6	34.6	-16.9	-32.8 %	0.0		0.0	
Services	2,259.2	2,621.4	2,235.1	0.0	2,235.1	2,235.1	-386.3	-14.7 %	0.0		0.0	
Commodities	148.5	156.9	156.9	0.0	156.9	156.9	0.0		0.0		0.0	
Capital Outlay	0.0	4.0	4.0	0.0	4.0	4.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	250.0	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	106.9	140.0	140.0	0.0	140.0	140.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2.5	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	8,485.0	9,104.5	8,885.9	0.0	8,885.9	8,889.8	-214.7	-2.4 %	3.9		3.9	
1212 Stimulus09 (Fed)	123.1	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	58	58	54	0	54	54	-4	-6.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	3	0	3	3	-1	-25.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	250.0	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
Designated General (DGF)	8,485.0	9,104.5	8,885.9	0.0	8,885.9	8,889.8	-214.7	-2.4 %	3.9		3.9	
Other State Funds (Other)	109.4	190.0	190.0	0.0	190.0	190.0	0.0		0.0		0.0	
Federal Receipts (Fed)	123.1	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,442.9	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	1,442.9	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0			0.0
1007 I/A Rcpts (Other)	843.7	760.2	760.2	0.0	760.2	760.2	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0			0.0
Other State Funds (Other)	843.7	760.2	760.2	0.0	760.2	760.2	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,894.7	2,985.2	1,275.0	0.0	1,254.9	1,281.7	-1,703.5	-57.1 %	6.7	0.5 %	26.8	2.1 %
<u>Objects of Expenditure</u>												
Personal Services	726.3	915.5	934.1	0.0	1,058.8	1,085.6	170.1	18.6 %	151.5	16.2 %	26.8	2.5 %
Travel	77.2	46.6	46.6	0.0	46.6	46.6	0.0		0.0		0.0	
Services	1,070.7	1,995.2	266.4	0.0	121.6	121.6	-1,873.6	-93.9 %	-144.8	-54.4 %	0.0	
Commodities	20.5	27.9	27.9	0.0	27.9	27.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	9.1	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	7	0	7	7	1	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	9.1	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	4,238.3	4,101.8	4,176.8	0.0	4,096.0	4,185.7	83.9	2.0 %	89.7	2.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,775.5	3,735.7	3,810.7	0.0	3,729.9	3,819.6	83.9	2.2 %	89.7	2.4 %
Travel	53.6	2.8	2.8	0.0	2.8	2.8	0.0		0.0	
Services	305.4	290.3	290.3	0.0	290.3	290.3	0.0		0.0	
Commodities	73.8	73.0	73.0	0.0	73.0	73.0	0.0		0.0	
Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	0.0	73.9	73.9	0.0		0.0	
1004 Gen Fund (UGF)	3,985.1	4,027.9	4,102.9	0.0	4,022.1	4,111.8	83.9	2.1 %	89.7	2.2 %
1007 I/A Rcpts (Other)	179.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	37	37	36	0	36	36	-1	-2.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,985.1	4,027.9	4,102.9	0.0	4,022.1	4,111.8	83.9	2.1 %	89.7	2.2 %
Other State Funds (Other)	179.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Federal Receipts (Fed)	73.9	73.9	73.9	0.0	73.9	73.9	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,541.8	2,667.4	2,708.2	0.0	2,667.0	2,701.8	34.4	1.3 %	-6.4	-0.2 %	34.8	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,763.7	1,904.3	1,945.1	0.0	1,903.9	1,938.7	34.4	1.8 %	-6.4	-0.3 %	34.8	1.8 %
Travel	7.6	12.0	12.0	0.0	12.0	12.0	0.0		0.0		0.0	
Services	599.8	681.1	681.1	0.0	681.1	681.1	0.0		0.0		0.0	
Commodities	170.7	70.0	70.0	0.0	70.0	70.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	74.2	74.2	74.9	0.0	74.9	75.3	1.1	1.5 %	0.4	0.5 %	0.4	0.5 %
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	74.2	74.2	74.9	0.0	74.9	75.3	1.1	1.5 %	0.4	0.5 %	0.4	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	483.9	425.2	432.5	0.0	424.9	431.9	6.7	1.6 %	-0.6	-0.1 %	7.0	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	334.1	366.0	373.3	0.0	375.4	382.4	16.4	4.5 %	9.1	2.4 %	7.0	1.9 %
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	142.7	54.2	54.2	0.0	44.5	44.5	-9.7	-17.9 %	-9.7	-17.9 %	0.0	
Commodities	6.7	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	483.9	425.2	432.5	0.0	424.9	431.9	6.7	1.6 %	-0.6	-0.1 %	7.0	1.6 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	483.9	425.2	432.5	0.0	424.9	431.9	6.7	1.6 %	-0.6	-0.1 %	7.0	1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	891.0	844.5	853.7	0.0	846.1	861.9	17.4	2.1 %	8.2	1.0 %	15.8	1.9 %
Travel	227.0	162.7	162.7	0.0	162.7	162.7	0.0		0.0		0.0	
Services	705.1	304.4	304.4	0.0	304.4	304.4	0.0		0.0		0.0	
Commodities	175.0	69.7	69.7	0.0	69.7	69.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

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+
Total	517.9	587.1	524.0	0.0	522.3	523.1	-64.0	-10.9 %	-0.9	-0.2 %	0.8	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	465.9	556.5	493.4	0.0	491.7	492.5	-64.0	-11.5 %	-0.9	-0.2 %	0.8	0.2 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	52.0	30.6	30.6	0.0	30.6	30.6	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	117.3	175.4	103.7	0.0	102.0	104.4	-71.0	-40.5 %	0.7	0.7 %	2.4	2.4 %
1061 CIP Rcpts (Other)	400.6	411.7	420.3	0.0	420.3	418.7	7.0	1.7 %	-1.6	-0.4 %	-1.6	-0.4 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	117.3	175.4	103.7	0.0	102.0	104.4	-71.0	-40.5 %	0.7	0.7 %	2.4	2.4 %
Other State Funds (Other)	400.6	411.7	420.3	0.0	420.3	418.7	7.0	1.7 %	-1.6	-0.4 %	-1.6	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

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+
Total	0.0	442.9	414.5	0.0	414.5	414.5	-28.4	-6.4 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0			0.0
Services	0.0	404.9	376.5	0.0	376.5	376.5	-28.4	-7.0 %	0.0			0.0
Commodities	0.0	13.0	13.0	0.0	13.0	13.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	295.0	295.0	0.0	295.0	295.0	0.0		0.0			0.0
1061 CIP Rcpts (Other)	0.0	147.9	119.5	0.0	119.5	119.5	-28.4	-19.2 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	295.0	295.0	0.0	295.0	295.0	0.0		0.0			0.0
Other State Funds (Other)	0.0	147.9	119.5	0.0	119.5	119.5	-28.4	-19.2 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	2,064.2	2,268.8	2,235.6	0.0	2,207.1	2,235.5	-33.3	-1.5 %	-0.1	28.4	1.3 %
<u>Objects of Expenditure</u>											
Personal Services	1,400.6	1,305.5	1,272.3	0.0	1,243.8	1,272.2	-33.3	-2.6 %	-0.1	28.4	2.3 %
Travel	84.0	46.9	46.9	0.0	46.9	46.9	0.0		0.0	0.0	
Services	574.9	879.5	879.5	0.0	879.5	879.5	0.0		0.0	0.0	
Commodities	4.7	36.9	36.9	0.0	36.9	36.9	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	50.4	136.9	136.9	0.0	136.9	136.9	0.0		0.0	0.0	
1004 Gen Fund (UGF)	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 %
<u>Positions</u>											
Perm Full Time	11	11	11	0	11	11	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	50.4	136.9	136.9	0.0	136.9	136.9	0.0		0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	873.1	801.1	995.2	0.0	999.4	1,018.4	217.3	27.1 %	23.2	2.3 %	19.0	1.9 %
Travel	6.9	1.9	1.9	0.0	1.9	1.9	0.0		0.0		0.0	
Services	34.8	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Commodities	8.9	32.5	32.5	0.0	10.9	10.9	-21.6	-66.5 %	-21.6	-66.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	7	7	9	0	9	9	2	28.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	340.3	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	340.3	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	340.3	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	340.3	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,786.8	2,628.5	2,872.5	0.0	2,870.0	2,897.4	268.9	10.2 %	24.9	0.9 %	27.4	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	2,061.2	1,354.3	1,598.3	0.0	1,595.8	1,623.2	268.9	19.9 %	24.9	1.6 %	27.4	1.7 %
Travel	91.8	608.5	608.5	0.0	608.5	608.5	0.0		0.0		0.0	
Services	605.8	633.2	633.2	0.0	633.2	633.2	0.0		0.0		0.0	
Commodities	28.0	32.5	32.5	0.0	32.5	32.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	140.0	140.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	11	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	140.0	140.0	140.0	0.0	140.0	140.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	882.2	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	840.6	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0
Services	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	882.2	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	882.2	628.7	628.7	0.0	628.7	628.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	28,133.6	28,050.2	27,717.2	0.0	27,671.5	28,042.6	-7.6	325.4	1.2 %	371.1	1.3 %	
<u>Objects of Expenditure</u>												
Personal Services	24,742.9	24,274.8	24,091.8	0.0	24,046.1	24,417.2	142.4	0.6 %	325.4	1.4 %	371.1	1.5 %
Travel	3.4	1.8	1.8	0.0	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0
Services	835.2	980.2	830.2	0.0	830.2	830.2	-150.0	-15.3 %	0.0	0.0	0.0	0.0
Commodities	2,552.1	2,793.4	2,793.4	0.0	2,793.4	2,793.4	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,170.3	5,033.8	5,081.1	0.0	5,094.2	7,099.6	2,065.8	41.0 %	2,018.5	39.7 %	2,005.4	39.4 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	2,467.2	2,619.8	2,469.8	0.0	2,469.8	2,469.8	-150.0	-5.7 %	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	238	238	240	0	240	240	2	0.8 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	2,467.2	2,619.8	2,469.8	0.0	2,469.8	2,469.8	-150.0	-5.7 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,170.3	5,033.8	5,081.1	0.0	5,094.2	7,099.6	2,065.8	41.0 %	2,018.5	39.7 %	2,005.4	39.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	5,750.9	6,007.8	5,651.9	0.0	5,627.0	5,714.9	-292.9	-4.9 %	63.0	1.1 %	87.9	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	4,967.6	5,298.2	4,942.3	0.0	5,008.8	5,096.7	-201.5	-3.8 %	154.4	3.1 %	87.9	1.8 %
Travel	24.5	19.0	19.0	0.0	19.0	19.0	0.0		0.0		0.0	
Services	259.1	207.6	207.6	0.0	207.6	207.6	0.0		0.0		0.0	
Commodities	492.0	483.0	483.0	0.0	391.6	391.6	-91.4	-18.9 %	-91.4	-18.9 %	0.0	
Capital Outlay	7.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	30.2	24.9	24.9	0.0	24.9	24.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	39	39	0	39	39	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	30.2	24.9	24.9	0.0	24.9	24.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	10,108.2	10,299.1	10,160.8	0.0	10,123.3	10,307.6	8.5	0.1 %	146.8	1.4 %	184.3	1.8 %
Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	509.1	395.5	395.5	0.0	395.5	395.5	0.0		0.0		0.0	
Commodities	1,258.0	1,413.6	1,413.6	0.0	1,413.6	1,413.6	0.0		0.0		0.0	
Capital Outlay	8.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	95	95	96	0	96	96	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	9,180.9	9,488.2	9,359.9	0.0	9,326.3	9,496.9	8.7	0.1 %	137.0	1.5 %	170.6	1.8 %
Travel	76.0	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Services	430.7	308.9	308.9	0.0	308.9	308.9	0.0		0.0		0.0	
Commodities	993.4	1,133.2	1,133.2	0.0	1,133.2	1,133.2	0.0		0.0		0.0	
Capital Outlay	23.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	88	88	89	0	89	89	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	30,037.7	31,374.4	30,934.0	0.0	30,817.5	31,382.4	8.0		448.4	1.4 %	564.9	1.8 %
Travel	23.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	12,139.5	14,015.1	7,740.1	0.0	7,740.1	7,740.1	-6,275.0	-44.8 %	0.0		0.0	
Commodities	4,870.1	4,599.5	4,599.5	0.0	4,599.5	4,599.5	0.0		0.0		0.0	
Capital Outlay	247.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	332	332	333	0	333	333	1	0.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,399.1	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 %
<u>Objects of Expenditure</u>												
Personal Services	3,932.3	3,841.9	3,790.4	0.0	3,775.5	3,846.5	4.6	0.1 %	56.1	1.5 %	71.0	1.9 %
Travel	19.3	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Services	130.8	137.2	137.2	0.0	137.2	137.2	0.0		0.0		0.0	
Commodities	316.7	336.0	336.0	0.0	336.0	336.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	21.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	35	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	21.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

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+
Total	9,688.8	10,039.9	9,892.0	0.0	9,859.8	9,997.6	-42.3	-0.4 %	105.6	1.1 %	137.8	1.4 %
<u>Objects of Expenditure</u>												
Personal Services	8,020.0	8,080.4	7,932.5	0.0	7,900.3	8,038.1	-42.3	-0.5 %	105.6	1.3 %	137.8	1.7 %
Travel	70.8	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Services	519.8	804.8	804.8	0.0	804.8	804.8	0.0		0.0		0.0	
Commodities	1,078.2	1,139.2	1,139.2	0.0	1,139.2	1,139.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	433.5	488.9	491.7	0.0	491.7	491.1	2.2	0.4 %	-0.6	-0.1 %	-0.6	-0.1 %
<u>Positions</u>												
Perm Full Time	74	74	74	0	74	74	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	433.5	488.9	491.7	0.0	491.7	491.1	2.2	0.4 %	-0.6	-0.1 %	-0.6	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	4,144.0	4,024.4	3,999.0	0.0	3,984.2	4,057.5	33.1	0.8 %	58.5	1.5 %	73.3	1.8 %
Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	244.0	131.1	131.1	0.0	131.1	131.1	0.0		0.0		0.0	
Commodities	348.4	318.9	318.9	0.0	318.9	318.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	36	36	37	0	37	37	1	2.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	12,557.7	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 %
<u>Objects of Expenditure</u>												
Personal Services	10,185.8	11,005.3	9,550.0	0.0	9,931.1	10,111.9	-893.4	-8.1 %	561.9	5.9 %	180.8	1.8 %
Travel	2.4	0.5	0.5	0.0	0.5	0.5	0.0		0.0		0.0	
Services	792.7	545.8	278.9	0.0	278.9	278.9	-266.9	-48.9 %	0.0		0.0	
Commodities	1,576.8	1,628.8	1,291.3	0.0	862.5	862.5	-766.3	-47.0 %	-428.8	-33.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	36.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	107	107	101	0	101	101	-6	-5.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	36.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	17,592.3	17,850.4	17,988.3	0.0	17,929.0	18,246.5	396.1	2.2 %	258.2	1.4 %	317.5	1.8 %
Travel	160.7	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Services	669.4	665.4	665.4	0.0	665.4	665.4	0.0		0.0		0.0	
Commodities	1,779.1	2,136.2	2,136.2	0.0	2,136.2	2,136.2	0.0		0.0		0.0	
Capital Outlay	34.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	171	171	171	0	171	171	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	14,382.2	14,788.3	14,441.8	0.0	14,395.8	14,604.6	-183.7	-1.2 %	208.8	1.5 %
<u>Objects of Expenditure</u>										
Personal Services	12,200.0	12,261.2	11,914.7	0.0	11,868.7	12,077.5	-183.7	-1.5 %	208.8	1.8 %
Travel	61.2	14.7	14.7	0.0	14.7	14.7	0.0	0.0	0.0	
Services	553.2	734.6	734.6	0.0	734.6	734.6	0.0	0.0	0.0	
Commodities	1,554.6	1,777.8	1,777.8	0.0	1,777.8	1,777.8	0.0	0.0	0.0	
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,382.2	14,780.3	14,433.8	0.0	14,387.8	14,596.6	-183.7	-1.2 %	208.8	1.5 %
1005 GF/Prgm (DGF)	0.0	8.0	8.0	0.0	8.0	8.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	118	118	115	0	115	115	-3	-2.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,382.2	14,780.3	14,433.8	0.0	14,387.8	14,596.6	-183.7	-1.2 %	208.8	1.5 %
Designated General (DGF)	0.0	8.0	8.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	7,579.1	7,816.5	7,798.8	0.0	7,771.5	7,871.2	54.7	0.7 %	72.4	0.9 %	99.7	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	6,467.6	6,641.4	6,623.7	0.0	6,596.4	6,696.1	54.7	0.8 %	72.4	1.1 %	99.7	1.5 %
Travel	58.4	17.3	17.3	0.0	17.3	17.3	0.0		0.0		0.0	
Services	234.0	201.4	201.4	0.0	201.4	201.4	0.0		0.0		0.0	
Commodities	819.1	956.4	956.4	0.0	956.4	956.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	42.8	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	40	40	41	0	41	41	1	2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	42.8	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	691.3	730.5	740.5	0.0	729.9	741.8	11.3	1.5 %	1.3	0.2 %	11.9	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	515.5	485.2	495.2	0.0	484.6	496.5	11.3	2.3 %	1.3	0.3 %	11.9	2.5 %
Travel	6.4	16.0	16.0	0.0	16.0	16.0	0.0		0.0		0.0	
Services	166.5	186.3	186.3	0.0	186.3	186.3	0.0		0.0		0.0	
Commodities	2.9	43.0	43.0	0.0	43.0	43.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	691.3	680.5	690.5	0.0	679.9	691.8	11.3	1.7 %	1.3	0.2 %	11.9	1.8 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	691.3	680.5	690.5	0.0	679.9	691.8	11.3	1.7 %	1.3	0.2 %	11.9	1.8 %
Federal Receipts (Fed)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	16,956.6	15,490.8	17,034.4	0.0	16,749.5	16,983.8	1,493.0	9.6 %	-50.6	-0.3 %	234.3	1.4 %
<u>Objects of Expenditure</u>												
Personal Services	14,341.1	14,466.9	14,672.1	0.0	14,599.5	14,833.8	366.9	2.5 %	161.7	1.1 %	234.3	1.6 %
Travel	258.8	257.8	267.8	0.0	267.8	267.8	10.0	3.9 %	0.0		0.0	
Services	2,048.1	507.4	1,749.3	0.0	1,537.0	1,537.0	1,029.6	202.9 %	-212.3	-12.1 %	0.0	
Commodities	295.9	258.7	345.2	0.0	345.2	345.2	86.5	33.4 %	0.0		0.0	
Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,066.2	201.4	23.6	0.0	23.6	23.6	-177.8	-88.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	155	155	155	0	155	155	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,066.2	201.4	23.6	0.0	23.6	23.6	-177.8	-88.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

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+
Total	3,330.6	3,422.5	3,390.7	0.0	3,373.9	3,383.3	-39.2	-1.1 %	-7.4	-0.2 %	9.4	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,706.7	1,767.9	1,800.9	0.0	1,784.1	1,793.5	25.6	1.4 %	-7.4	-0.4 %	9.4	0.5 %
Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,552.1	1,503.5	1,438.7	0.0	1,438.7	1,438.7	-64.8	-4.3 %	0.0		0.0	
Commodities	61.9	151.1	151.1	0.0	151.1	151.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	1,523.3	1,630.7	1,563.6	0.0	1,563.6	1,559.9	-70.8	-4.3 %	-3.7	-0.2 %	-3.7	-0.2 %
1007 I/A Rcpts (Other)	15.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,523.3	1,630.7	1,563.6	0.0	1,563.6	1,559.9	-70.8	-4.3 %	-3.7	-0.2 %	-3.7	-0.2 %
Other State Funds (Other)	15.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	10,467.5	10,486.6	7,000.0	0.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	24,400.5	25,164.5	26,078.1	0.0	26,078.1	26,078.1	913.6	3.6 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	24,398.0	25,164.5	26,078.1	0.0	26,078.1	26,078.1	913.6	3.6 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
1005 GF/Prgm (DGF)	2,564.1	2,331.1	2,331.1	0.0	2,331.1	2,331.1	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	2,564.1	2,331.1	2,331.1	0.0	2,331.1	2,331.1	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	903.7	846.7	1,019.4	0.0	1,008.4	1,019.2	172.5	20.4 %	-0.2		10.8	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	706.9	796.0	852.4	0.0	841.4	852.2	56.2	7.1 %	-0.2		10.8	1.3 %
Travel	72.9	31.7	52.2	0.0	52.2	52.2	20.5	64.7 %	0.0		0.0	
Services	114.9	9.0	83.3	0.0	83.3	83.3	74.3	825.6 %	0.0		0.0	
Commodities	9.0	10.0	31.5	0.0	31.5	31.5	21.5	215.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	0.0	0.0	1.9	0.0	1.9	1.9	1.9	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	0.0	1.9	0.0	1.9	1.9	1.9	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	866.1	0.0	866.1	864.8	864.8	>999 %	-1.3	-0.2 %	-1.3	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	768.6	0.0	768.6	767.3	767.3	>999 %	-1.3	-0.2 %	-1.3	-0.2 %
Travel	0.0	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0		0.0	
Services	0.0	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0	
Commodities	0.0	0.0	17.5	0.0	17.5	17.5	17.5	>999 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	866.1	0.0	866.1	864.8	864.8	>999 %	-1.3	-0.2 %	-1.3	-0.2 %
<u>Positions</u>												
Perm Full Time	0	0	8	0	8	8	8	>999 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	866.1	0.0	866.1	864.8	864.8	>999 %	-1.3	-0.2 %	-1.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	34,716.7	34,888.6	36,161.3	0.0	35,817.7	30,116.1	-4,772.5	-13.7 %	-6,045.2	-16.7 %	-5,701.6	-15.9 %
<u>Objects of Expenditure</u>												
Personal Services	17,083.3	15,905.2	16,378.4	0.0	16,122.5	16,420.9	515.7	3.2 %	42.5	0.3 %	298.4	1.9 %
Travel	267.5	60.3	50.3	0.0	50.3	50.3	-10.0	-16.6 %	0.0		0.0	
Services	15,362.1	16,797.3	17,616.8	0.0	17,529.1	11,529.1	-5,268.2	-31.4 %	-6,087.7	-34.6 %	-6,000.0	-34.2 %
Commodities	1,925.0	2,125.8	2,115.8	0.0	2,115.8	2,115.8	-10.0	-0.5 %	0.0		0.0	
Capital Outlay	78.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	85.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	8,445.9	8,445.9	20,830.4	0.0	20,830.4	20,214.1	11,768.2	139.3 %	-616.3	-3.0 %	-616.3	-3.0 %
<u>Positions</u>												
Perm Full Time	145	145	141	0	141	141	-4	-2.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	8,530.9	8,530.9	20,915.4	0.0	20,915.4	20,299.1	11,768.2	137.9 %	-616.3	-2.9 %	-616.3	-2.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

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+
Total	8,695.9	8,819.0	8,368.8	0.0	7,977.5	8,354.3	-464.7	-5.3 %	-14.5	-0.2 %	376.8	4.7 %
<u>Objects of Expenditure</u>												
Personal Services	6,711.8	6,372.7	6,189.0	0.0	6,204.5	6,321.3	-51.4	-0.8 %	132.3	2.1 %	116.8	1.9 %
Travel	43.3	15.0	5.0	0.0	5.0	5.0	-10.0	-66.7 %	0.0		0.0	
Services	1,428.8	1,683.3	1,431.8	0.0	1,025.0	1,285.0	-398.3	-23.7 %	-146.8	-10.3 %	260.0	25.4 %
Commodities	512.0	748.0	743.0	0.0	743.0	743.0	-5.0	-0.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,215.2	2,051.3	1,554.9	0.0	1,528.2	1,549.6	-501.7	-24.5 %	-5.3	-0.3 %	21.4	1.4 %
1007 I/A Rcpts (Other)	173.4	267.3	181.4	0.0	181.4	180.9	-86.4	-32.3 %	-0.5	-0.3 %	-0.5	-0.3 %
1037 GF/MH (UGF)	6,024.6	6,024.6	6,125.6	0.0	6,021.0	6,118.5	93.9	1.6 %	-7.1	-0.1 %	97.5	1.6 %
1092 MHTAAR (Other)	282.7	475.8	506.9	0.0	246.9	505.3	29.5	6.2 %	-1.6	-0.3 %	258.4	104.7 %
<u>Positions</u>												
Perm Full Time	56	56	54	0	54	54	-2	-3.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	456.1	743.1	688.3	0.0	428.3	686.2	-56.9	-7.7 %	-2.1	-0.3 %	257.9	60.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,938.8	3,921.0	4,570.8	0.0	4,565.4	4,571.5	650.5	16.6 %	0.7		6.1	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	218.2	252.3	212.1	0.0	206.7	212.8	-39.5	-15.7 %	0.7	0.3 %	6.1	3.0 %
Travel	2.9	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Services	3,713.9	3,646.7	4,339.2	0.0	4,339.2	4,339.2	692.5	19.0 %	0.0		0.0	
Commodities	3.8	12.0	9.5	0.0	9.5	9.5	-2.5	-20.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	49.7	65.0	65.0	0.0	65.0	65.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,202.5	2,173.7	2,823.5	0.0	2,818.1	2,824.2	650.5	29.9 %	0.7		6.1	0.2 %
1007 I/A Rcpts (Other)	75.1	70.8	70.8	0.0	70.8	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	0.0	1,611.5	1,611.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	3	3	2	0	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	75.1	70.8	70.8	0.0	70.8	70.8	0.0		0.0		0.0	
Federal Receipts (Fed)	49.7	65.0	65.0	0.0	65.0	65.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	731.5	817.6	717.8	0.0	700.0	718.2	-99.4	-12.2 %	0.4	0.1 %	18.2	2.6 %
Travel	29.9	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Services	1,901.2	2,319.0	2,319.0	0.0	2,319.0	2,319.0	0.0		0.0		0.0	
Commodities	58.7	12.0	12.0	0.0	12.0	12.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	6	6	5	0	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	185.9	175.0	175.0	0.0	175.0	175.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	185.9	175.0	175.0	0.0	175.0	175.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	185.9	175.0	175.0	0.0	175.0	175.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	185.9	175.0	175.0	0.0	175.0	175.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

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+
Total	533.1	670.1	949.7	0.0	945.1	948.4	278.3	41.5 %	-1.3	-0.1 %	3.3	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	166.0	214.0	218.6	0.0	214.0	217.3	3.3	1.5 %	-1.3	-0.6 %	3.3	1.5 %
Travel	15.5	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Services	259.5	297.9	572.9	0.0	572.9	572.9	275.0	92.3 %	0.0		0.0	
Commodities	92.1	148.2	148.2	0.0	148.2	148.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	411.2	513.8	793.4	0.0	788.8	792.1	278.3	54.2 %	-1.3	-0.2 %	3.3	0.4 %
1007 I/A Rcpts (Other)	121.9	156.3	156.3	0.0	156.3	156.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	411.2	513.8	793.4	0.0	788.8	792.1	278.3	54.2 %	-1.3	-0.2 %	3.3	0.4 %
Other State Funds (Other)	121.9	156.3	156.3	0.0	156.3	156.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas	17GovAmd+
Total	423.7	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	301.0	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0			0.0
Commodities	122.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	300.8	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0			0.0
1007 I/A Rcpts (Other)	122.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	300.8	306.0	606.0	0.0	606.0	606.0	300.0	98.0 %	0.0			0.0
Other State Funds (Other)	122.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	12.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	12.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	12.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	12.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,230,440.1	1,198,664.3	1,202,030.5	0.0	1,202,030.5	1,214,775.5	16,111.2	1.3 %	12,745.0	1.1 %	12,745.0	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,230,440.1	1,198,664.3	1,202,030.5	0.0	1,202,030.5	1,214,775.5	16,111.2	1.3 %	12,745.0	1.1 %	12,745.0	1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	12,000.0	10,000.0	13,000.0	0.0	13,000.0	30,000.0	20,000.0	200.0 %	17,000.0	130.8 %	17,000.0	130.8 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	12,000.0	10,000.0	13,000.0	0.0	13,000.0	30,000.0	20,000.0	200.0 %	17,000.0	130.8 %	17,000.0	130.8 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Executive Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln	17GovAmd+	16MgtPln	17GovAmd+	17Adj Bas	17GovAmd+
Total	864.5	903.4	917.0	0.0	902.2	917.3	13.9	1.5 %	0.3		15.1	1.7 %
<u>Objects of Expenditure</u>												
Personal Services	676.8	670.6	724.4	0.0	709.6	728.7	58.1	8.7 %	4.3	0.6 %	19.1	2.7 %
Travel	82.8	95.5	90.5	0.0	90.5	86.5	-9.0	-9.4 %	-4.0	-4.4 %	-4.0	-4.4 %
Services	73.3	105.9	74.7	0.0	74.7	74.7	-31.2	-29.5 %	0.0		0.0	
Commodities	31.6	31.4	27.4	0.0	27.4	27.4	-4.0	-12.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	864.5	881.0	894.6	0.0	879.8	894.9	13.9	1.6 %	0.3		15.1	1.7 %
1007 I/A Rcpts (Other)	0.0	22.4	22.4	0.0	22.4	22.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	864.5	881.0	894.6	0.0	879.8	894.9	13.9	1.6 %	0.3		15.1	1.7 %
Other State Funds (Other)	0.0	22.4	22.4	0.0	22.4	22.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,612.4	1,649.5	1,797.5	0.0	1,783.5	1,791.3	141.8	8.6 %	-6.2	-0.3 %	7.8	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,217.8	1,234.9	1,330.6	0.0	1,329.0	1,340.8	105.9	8.6 %	10.2	0.8 %	11.8	0.9 %
Travel	4.2	5.4	8.4	0.0	8.4	4.4	-1.0	-18.5 %	-4.0	-47.6 %	-4.0	-47.6 %
Services	377.2	388.4	427.7	0.0	415.3	415.3	26.9	6.9 %	-12.4	-2.9 %	0.0	
Commodities	13.2	20.8	30.8	0.0	30.8	30.8	10.0	48.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	0.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	745.0	769.1	905.1	0.0	891.1	899.1	130.0	16.9 %	-6.0	-0.7 %	8.0	0.9 %
1007 I/A Rcpts (Other)	735.5	735.4	747.4	0.0	747.4	747.2	11.8	1.6 %	-0.2		-0.2	
<u>Positions</u>												
Perm Full Time	10	10	11	0	11	11	1	10.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	745.0	769.1	905.1	0.0	891.1	899.1	130.0	16.9 %	-6.0	-0.7 %	8.0	0.9 %
Other State Funds (Other)	735.5	735.4	747.4	0.0	747.4	747.2	11.8	1.6 %	-0.2		-0.2	
Federal Receipts (Fed)	131.9	145.0	145.0	0.0	145.0	145.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	771.4	1,052.9	1,072.0	0.0	1,065.4	1,066.8	13.9	1.3 %	-5.2	-0.5 %	1.4	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	640.4	889.6	865.8	0.0	865.4	870.8	-18.8	-2.1 %	5.0	0.6 %	5.4	0.6 %
Travel	5.5	5.2	5.2	0.0	5.2	2.0	-3.2	-61.5 %	-3.2	-61.5 %	-3.2	-61.5 %
Services	66.6	143.9	186.8	0.0	180.6	180.6	36.7	25.5 %	-6.2	-3.3 %	0.0	
Commodities	58.9	8.2	8.2	0.0	8.2	7.4	-0.8	-9.8 %	-0.8	-9.8 %	-0.8	-9.8 %
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	203.1	306.6	312.8	0.0	306.2	309.7	3.1	1.0 %	-3.1	-1.0 %	3.5	1.1 %
1007 I/A Rcpts (Other)	568.3	746.3	759.2	0.0	759.2	757.1	10.8	1.4 %	-2.1	-0.3 %	-2.1	-0.3 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	203.1	306.6	312.8	0.0	306.2	309.7	3.1	1.0 %	-3.1	-1.0 %	3.5	1.1 %
Other State Funds (Other)	568.3	746.3	759.2	0.0	759.2	757.1	10.8	1.4 %	-2.1	-0.3 %	-2.1	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: School Finance & Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	3,036.2	3,064.9	2,426.1	0.0	2,334.3	2,276.7	-788.2 -25.7 %	-149.4 -6.2 %	-57.6 -2.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,512.9	1,780.0	1,641.2	0.0	1,610.7	1,557.1	-222.9 -12.5 %	-84.1 -5.1 %	-53.6 -3.3 %
Travel	45.5	45.9	45.9	0.0	43.6	39.6	-6.3 -13.7 %	-6.3 -13.7 %	-4.0 -9.2 %
Services	1,456.5	1,225.5	725.5	0.0	666.5	666.5	-559.0 -45.6 %	-59.0 -8.1 %	0.0
Commodities	21.3	7.5	7.5	0.0	7.5	7.5	0.0	0.0	0.0
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	808.6	808.6	821.1	0.0	821.1	819.5	10.9 1.3 %	-1.6 -0.2 %	-1.6 -0.2 %
<u>Positions</u>									
Perm Full Time	14	14	13	0	13	12	-2 -14.3 %	-1 -7.7 %	-1 -7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Other State Funds (Other)	808.6	808.6	821.1	0.0	821.1	819.5	10.9 1.3 %	-1.6 -0.2 %	-1.6 -0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	145,204.9	167,563.7	162,207.4	0.0	161,512.5	161,368.5	-6,195.2	-3.7 %	-838.9	-0.5 %	-144.0	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	5,756.3	7,009.2	6,806.1	0.0	6,611.2	6,390.1	-619.1	-8.8 %	-416.0	-6.1 %	-221.1	-3.3 %
Travel	472.8	473.4	473.4	0.0	473.4	469.3	-4.1	-0.9 %	-4.1	-0.9 %	-4.1	-0.9 %
Services	13,131.2	19,020.0	18,016.0	0.0	17,491.0	17,491.0	-1,529.0	-8.0 %	-525.0	-2.9 %	0.0	
Commodities	143.9	198.7	198.7	0.0	198.7	198.7	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	125,700.7	140,857.4	136,708.2	0.0	136,733.2	136,814.4	-4,043.0	-2.9 %	106.2	0.1 %	81.2	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131,695.2	153,987.9	153,969.0	0.0	153,969.0	153,902.7	-85.2	-0.1 %	-66.3		-66.3	
1003 G/F Match (UGF)	258.3	258.3	263.7	0.0	258.3	262.7	4.4	1.7 %	-1.0	-0.4 %	4.4	1.7 %
1004 Gen Fund (UGF)	11,327.8	11,774.8	5,871.2	0.0	5,806.7	5,618.4	-6,156.4	-52.3 %	-252.8	-4.3 %	-188.3	-3.2 %
1007 I/A Rcpts (Other)	980.2	347.5	347.5	0.0	347.5	347.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	0.0	75.0	-25.0	-25.0 %	-25.0	-25.0 %	75.0	>999 %
1108 Stat Desig (Other)	1.0	252.8	252.8	0.0	252.8	252.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	464.6	500.4	0.0	500.4	531.6	67.0	14.4 %	31.2	6.2 %	31.2	6.2 %
1226 High Ed (DGF)	0.0	0.0	525.0	0.0	0.0	0.0	0.0		-525.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	65	65	63	0	60	57	-8	-12.3 %	-6	-9.5 %	-3	-5.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17GovAmd+	15MgtP1n to 17GovAmd+	16MgtP1n to 17GovAmd+	16MgtP1n to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	464.6	464.6	1,025.4	0.0	500.4	531.6	67.0	14.4 %	-493.8	-48.2 %	31.2	6.2 %
Other State Funds (Other)	1,081.2	700.3	700.3	0.0	600.3	675.3	-25.0	-3.6 %	-25.0	-3.6 %	75.0	12.5 %
Federal Receipts (Fed)	131,695.2	153,987.9	153,969.0	0.0	153,969.0	153,902.7	-85.2	-0.1 %	-66.3		-66.3	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Alaska Native Science and Engineering Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	843.3	809.2	685.0	0.0	670.5	684.7	-124.5	-15.4 %	-0.3		14.2	2.1 %
Travel	88.3	40.0	102.1	0.0	102.1	102.1	62.1	155.3 %	0.0		0.0	
Services	1,008.4	1,099.8	1,099.8	0.0	1,099.8	1,099.8	0.0		0.0		0.0	
Commodities	5.3	13.5	29.5	0.0	29.5	29.5	16.0	118.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	17.2	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	7	7	6	0	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0	-34.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0	-34.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,300.0	2,300.0	1,000.0	0.0	1,000.0	1,000.0	-1,300.0	-56.5 %	0.0
1226 High Ed (DGF)	0.0	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,300.0	2,300.0	1,000.0	0.0	1,000.0	1,000.0	-1,300.0	-56.5 %	0.0
Designated General (DGF)	0.0	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln	17GovAmd+	16MgtPln	17GovAmd+	17Adj Bas	17GovAmd+
Total	716.6	920.6	930.3	0.0	930.3	928.9	8.3	0.9 %	-1.4	-0.2 %	-1.4	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	475.0	472.8	487.8	0.0	500.7	499.3	26.5	5.6 %	11.5	2.4 %	-1.4	-0.3 %
Travel	11.1	19.0	19.0	0.0	19.0	19.0	0.0		0.0		0.0	
Services	227.2	403.7	398.4	0.0	385.5	385.5	-18.2	-4.5 %	-12.9	-3.2 %	0.0	
Commodities	3.3	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	15.1	15.1	0.0	15.1	15.1	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.0	0.2	0.2	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	716.4	904.0	913.7	0.0	913.7	912.3	8.3	0.9 %	-1.4	-0.2 %	-1.4	-0.2 %
1007 I/A Rcpts (Other)	0.0	16.4	16.4	0.0	16.4	16.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.2	0.2	0.2	0.0	0.2	0.2	0.0		0.0		0.0	
Designated General (DGF)	716.4	904.0	913.7	0.0	913.7	912.3	8.3	0.9 %	-1.4	-0.2 %	-1.4	-0.2 %
Other State Funds (Other)	0.0	16.4	16.4	0.0	16.4	16.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

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+
Total	61,720.0	52,701.8	52,809.7	8,700.0	52,807.5	63,806.7	11,104.9	21.1 %	10,997.0	20.8 %	10,999.2	20.8 %
<u>Objects of Expenditure</u>												
Personal Services	991.4	862.7	970.6	333.5	1,008.4	1,007.6	144.9	16.8 %	37.0	3.8 %	-0.8	-0.1 %
Travel	105.3	44.7	44.7	73.3	44.7	44.7	0.0		0.0		0.0	
Services	1,825.6	1,346.7	1,346.7	310.7	1,306.7	1,306.7	-40.0	-3.0 %	-40.0	-3.0 %	0.0	
Commodities	36.6	15.0	15.0	90.0	15.0	15.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	58,761.1	50,432.7	50,432.7	7,892.5	50,432.7	61,432.7	11,000.0	21.8 %	11,000.0	21.8 %	11,000.0	21.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	61,310.0	52,223.3	52,325.2	8,700.0	52,325.2	63,322.6	11,099.3	21.3 %	10,997.4	21.0 %	10,997.4	21.0 %
1003 G/F Match (UGF)	69.3	69.3	70.7	0.0	69.2	71.0	1.7	2.5 %	0.3	0.4 %	1.8	2.6 %
1004 Gen Fund (UGF)	32.5	32.5	33.2	0.0	32.5	32.9	0.4	1.2 %	-0.3	-0.9 %	0.4	1.2 %
1014 Donat Comm (Fed)	308.2	376.7	380.6	0.0	380.6	380.2	3.5	0.9 %	-0.4	-0.1 %	-0.4	-0.1 %
<u>Positions</u>												
Perm Full Time	9	9	10	0	10	10	1	11.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	101.8	101.8	103.9	0.0	101.7	103.9	2.1	2.1 %	0.0		2.2	2.2 %
Federal Receipts (Fed)	61,618.2	52,600.0	52,705.8	8,700.0	52,705.8	63,702.8	11,102.8	21.1 %	10,997.0	20.9 %	10,997.0	20.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	9,269.7	9,461.1	8,670.9	0.0	8,666.3	8,670.7	-790.4	-8.4 %	-0.2		4.4	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	341.4	355.2	333.6	0.0	321.5	325.9	-29.3	-8.2 %	-7.7	-2.3 %	4.4	1.4 %
Travel	22.9	37.0	37.0	0.0	37.0	37.0	0.0		0.0		0.0	
Services	146.8	265.1	235.8	0.0	243.3	243.3	-21.8	-8.2 %	7.5	3.2 %	0.0	
Commodities	51.9	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	8,706.7	8,788.3	8,049.0	0.0	8,049.0	8,049.0	-739.3	-8.4 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	85.0	275.3	278.5	0.0	278.5	279.2	3.9	1.4 %	0.7	0.3 %	0.7	0.3 %
1004 Gen Fund (UGF)	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	
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	85.0	275.3	278.5	0.0	278.5	279.2	3.9	1.4 %	0.7	0.3 %	0.7	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,971.5	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	1,971.5	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,971.5	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,971.5	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	270.7	299.8	303.9	0.0	299.5	300.1	0.3	0.1 %	-3.8	-1.3 %	0.6	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	211.3	207.0	220.1	0.0	215.7	216.3	9.3	4.5 %	-3.8	-1.7 %	0.6	0.3 %
Travel	12.1	16.7	16.7	0.0	16.7	16.7	0.0		0.0		0.0	
Services	46.4	73.5	64.5	0.0	64.5	64.5	-9.0	-12.2 %	0.0		0.0	
Commodities	0.9	2.6	2.6	0.0	2.6	2.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	270.7	299.8	4.4	0.0	0.0	0.0	-299.8	-100.0 %	-4.4	-100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	299.5	0.0	299.5	300.1	300.1	>999 %	0.6	0.2 %	0.6	0.2 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	270.7	299.8	4.4	0.0	0.0	0.0	-299.8	-100.0 %	-4.4	-100.0 %	0.0	
Designated General (DGF)	0.0	0.0	299.5	0.0	299.5	300.1	300.1	>999 %	0.6	0.2 %	0.6	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

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+
Total	1,930.7	2,071.1	2,004.1	800.0	1,997.2	2,801.2	730.1	35.3 %	797.1	39.8 %	804.0	40.3 %
<u>Objects of Expenditure</u>												
Personal Services	636.2	638.0	651.4	15.0	644.5	665.0	27.0	4.2 %	13.6	2.1 %	20.5	3.2 %
Travel	74.4	32.6	32.6	20.0	32.6	82.6	50.0	153.4 %	50.0	153.4 %	50.0	153.4 %
Services	250.9	431.9	392.3	97.0	392.3	592.3	160.4	37.1 %	200.0	51.0 %	200.0	51.0 %
Commodities	41.2	20.4	20.4	43.0	20.4	20.4	0.0		0.0		0.0	
Capital Outlay	0.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	928.0	938.2	897.4	625.0	897.4	1,430.9	492.7	52.5 %	533.5	59.4 %	533.5	59.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	637.2	798.9	805.0	0.0	805.0	805.2	6.3	0.8 %	0.2		0.2	
1003 G/F Match (UGF)	780.0	780.0	729.1	0.0	722.7	726.8	-53.2	-6.8 %	-2.3	-0.3 %	4.1	0.6 %
1004 Gen Fund (UGF)	23.1	23.1	0.5	0.0	0.0	0.0	-23.1	-100.0 %	-0.5	-100.0 %	0.0	
1005 GF/Prgm (DGF)	2.2	10.9	10.9	0.0	10.9	10.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	454.4	421.2	421.6	800.0	421.6	1,221.3	800.1	190.0 %	799.7	189.7 %	799.7	189.7 %
1145 AIPP Fund (DGF)	21.8	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	803.1	803.1	729.6	0.0	722.7	726.8	-76.3	-9.5 %	-2.8	-0.4 %	4.1	0.6 %
Designated General (DGF)	24.0	40.9	40.9	0.0	40.9	40.9	0.0		0.0		0.0	
Other State Funds (Other)	466.4	428.2	428.6	800.0	428.6	1,228.3	800.1	186.9 %	799.7	186.6 %	799.7	186.6 %
Federal Receipts (Fed)	637.2	798.9	805.0	0.0	805.0	805.2	6.3	0.8 %	0.2		0.2	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	10,569.1	10,775.6	10,808.3	0.0	10,774.5	10,833.3	57.7	0.5 %	25.0	0.2 %	58.8	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	4,251.6	4,524.7	4,554.8	0.0	4,523.9	4,579.8	55.1	1.2 %	25.0	0.5 %	55.9	1.2 %
Travel	712.8	805.9	805.9	0.0	805.9	805.9	0.0		0.0		0.0	
Services	4,659.0	5,124.8	5,127.4	0.0	5,124.5	5,127.4	2.6	0.1 %	0.0		2.9	0.1 %
Commodities	710.2	293.2	293.2	0.0	293.2	293.2	0.0		0.0		0.0	
Capital Outlay	235.5	27.0	27.0	0.0	27.0	27.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	27.0	57.4	57.4	0.0	57.4	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,804.6	5,925.5	5,926.1	0.0	5,926.1	5,952.7	27.2	0.5 %	26.6	0.4 %	26.6	0.4 %
1108 Stat Desig (Other)	37.7	170.0	170.0	0.0	170.0	170.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	37	36	37	0	37	37	1	2.8 %	0		0	
Perm Part Time	10	11	11	0	11	11	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	27.0	57.4	57.4	0.0	57.4	57.4	0.0		0.0		0.0	
Other State Funds (Other)	5,842.3	6,095.5	6,096.1	0.0	6,096.1	6,122.7	27.2	0.4 %	26.6	0.4 %	26.6	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	977.1	1,185.3	1,187.9	0.0	1,187.9	1,185.8	0.5		-2.1	-0.2 %		-2.1 -0.2 %
<u>Objects of Expenditure</u>												
Personal Services	590.6	731.9	630.8	0.0	643.3	641.2	-90.7	-12.4 %	10.4	1.6 %		-2.1 -0.3 %
Travel	5.0	1.4	1.4	0.0	1.4	1.4	0.0		0.0			0.0
Services	139.6	169.3	245.2	0.0	232.7	232.7	63.4	37.4 %	-12.5	-5.1 %		0.0
Commodities	211.9	247.2	275.0	0.0	275.0	275.0	27.8	11.2 %	0.0			0.0
Capital Outlay	30.0	35.5	35.5	0.0	35.5	35.5	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	977.1	1,185.3	1,187.9	0.0	1,187.9	1,185.8	0.5		-2.1	-0.2 %		-2.1 -0.2 %
<u>Positions</u>												
Perm Full Time	8	8	7	0	7	7	-1	-12.5 %	0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	977.1	1,185.3	1,187.9	0.0	1,187.9	1,185.8	0.5		-2.1	-0.2 %		-2.1 -0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	2,092.8	2,124.2	2,324.2	0.0	2,124.2	2,124.2	0.0	-200.0	-8.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,092.8	2,124.2	2,324.2	0.0	2,124.2	2,124.2	0.0	-200.0	-8.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	26.0	26.0	0.0	26.0	26.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	26.0	26.0	0.0	26.0	26.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Library Operations

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+
Total	11,304.5	14,226.5	9,713.1	0.0	9,636.0	9,134.6	-5,091.9	-35.8 %	-578.5	-6.0 %	-501.4	-5.2 %
<u>Objects of Expenditure</u>												
Personal Services	3,296.2	3,829.1	3,444.3	0.0	3,367.2	3,481.8	-347.3	-9.1 %	37.5	1.1 %	114.6	3.4 %
Travel	54.0	141.0	55.0	0.0	55.0	71.7	-69.3	-49.1 %	16.7	30.4 %	16.7	30.4 %
Services	1,119.7	2,630.5	557.3	0.0	557.3	577.3	-2,053.2	-78.1 %	20.0	3.6 %	20.0	3.6 %
Commodities	420.2	534.6	375.2	0.0	375.2	395.2	-139.4	-26.1 %	20.0	5.3 %	20.0	5.3 %
Capital Outlay	103.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,310.7	7,091.3	5,281.3	0.0	5,281.3	4,608.6	-2,482.7	-35.0 %	-672.7	-12.7 %	-672.7	-12.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	935.1	1,200.0	1,200.0	0.0	1,200.0	1,300.0	100.0	8.3 %	100.0	8.3 %	100.0	8.3 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	18.8	63.0	63.0	0.0	63.0	63.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	947.3	158.3	158.3	0.0	158.3	158.3	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	910.0	200.0	0.0	200.0	200.0	-710.0	-78.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	548.8	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	1,800.0	0.0	1,800.0	1,800.0	1,800.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	35	35	31	0	31	31	-4	-11.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	2	0	2	3	-2	-40.0 %	1	50.0 %	1	50.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	18.8	63.0	1,863.0	0.0	1,863.0	1,863.0	1,800.0	>999 %	0.0		0.0	
Other State Funds (Other)	947.3	1,068.3	358.3	0.0	358.3	358.3	-710.0	-66.5 %	0.0		0.0	
Federal Receipts (Fed)	1,483.9	3,205.4	1,200.0	0.0	1,200.0	1,300.0	-1,905.4	-59.4 %	100.0	8.3 %	100.0	8.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,267.5	1,321.7	1,277.1	0.0	1,254.6	1,274.7	-47.0	-3.6 %	-2.4	-0.2 %	20.1	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	1,065.0	1,149.2	1,104.6	0.0	1,137.7	1,161.1	11.9	1.0 %	56.5	5.1 %	23.4	2.1 %
Travel	15.0	21.9	21.9	0.0	18.9	15.6	-6.3	-28.8 %	-6.3	-28.8 %	-3.3	-17.5 %
Services	101.8	83.3	83.3	0.0	57.0	57.0	-26.3	-31.6 %	-26.3	-31.6 %	0.0	
Commodities	25.7	67.3	67.3	0.0	41.0	41.0	-26.3	-39.1 %	-26.3	-39.1 %	0.0	
Capital Outlay	60.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8.9	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	140.9	158.1	160.5	0.0	160.5	160.4	2.3	1.5 %	-0.1	-0.1 %	-0.1	-0.1 %
<u>Positions</u>												
Perm Full Time	10	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	140.9	158.1	160.5	0.0	160.5	160.4	2.3	1.5 %	-0.1	-0.1 %	-0.1	-0.1 %
Federal Receipts (Fed)	8.9	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,733.8	2,115.4	2,068.3	0.0	2,035.6	2,200.4	85.0	4.0 %	132.1	6.4 %	164.8	8.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,452.1	1,594.8	1,593.9	0.0	1,519.4	1,687.5	92.7	5.8 %	93.6	5.9 %	168.1	11.1 %
Travel	14.1	10.5	10.5	0.0	15.5	12.2	1.7	16.2 %	1.7	16.2 %	-3.3	-21.3 %
Services	144.5	336.2	295.0	0.0	311.8	311.8	-24.4	-7.3 %	16.8	5.7 %	0.0	
Commodities	17.5	68.3	63.3	0.0	83.3	83.3	15.0	22.0 %	20.0	31.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	105.6	105.6	105.6	0.0	105.6	105.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	41.0	362.0	363.5	0.0	363.5	500.0	138.0	38.1 %	136.5	37.6 %	136.5	37.6 %
<u>Positions</u>												
Perm Full Time	14	14	14	0	14	14	0		0		0	
Perm Part Time	4	4	4	0	4	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	41.0	362.0	363.5	0.0	363.5	500.0	138.0	38.1 %	136.5	37.6 %	136.5	37.6 %
Federal Receipts (Fed)	6.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	740.5	761.8	761.8	0.0	761.8	761.0	-0.8	-0.1 %	-0.8	-0.1 %	-0.8	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	109.2	0.0	117.2	116.4	116.4	>999 %	7.2	6.6 %	-0.8	-0.7 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	740.5	761.8	652.6	0.0	644.6	644.6	-117.2	-15.4 %	-8.0	-1.2 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	740.5	761.8	0.0	0.0	0.0	0.0	-761.8	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	761.8	0.0	761.8	761.0	761.0	>999 %	-0.8	-0.1 %	-0.8	-0.1 %
<u>Positions</u>												
Perm Full Time	0	0	1	0	1	1	1	>999 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	740.5	761.8	0.0	0.0	0.0	0.0	-761.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	761.8	0.0	761.8	761.0	761.0	>999 %	-0.8	-0.1 %	-0.8	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	138.2	138.2	138.2	0.0	138.2	138.2	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	138.2	138.2	138.2	0.0	138.2	138.2	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	138.2	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	138.2	0.0	138.2	138.2	138.2	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	138.2	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	138.2	0.0	138.2	138.2	138.2	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

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+
Total	21,840.9	22,353.9	9,008.2	0.0	21,526.2	21,256.6	-1,097.3	-4.9 %	12,248.4	136.0 %	-269.6	-1.3 %
<u>Objects of Expenditure</u>												
Personal Services	10,852.4	11,015.4	1,656.3	0.0	12,313.2	11,323.6	308.2	2.8 %	9,667.3	583.7 %	-989.6	-8.0 %
Travel	250.1	117.7	0.0	0.0	117.7	117.7	0.0		117.7	>999 %	0.0	
Services	4,881.7	5,612.6	1,601.9	0.0	3,237.1	3,957.1	-1,655.5	-29.5 %	2,355.2	147.0 %	720.0	22.2 %
Commodities	201.5	108.2	0.0	0.0	108.2	108.2	0.0		108.2	>999 %	0.0	
Capital Outlay	176.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,478.9	5,500.0	5,750.0	0.0	5,750.0	5,750.0	250.0	4.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,542.3	1,987.1	2,009.4	0.0	2,009.4	900.0	-1,087.1	-54.7 %	-1,109.4	-55.2 %	-1,109.4	-55.2 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
1007 I/A Rcpts (Other)	1,558.0	1,409.5	1,066.0	0.0	13,584.0	13,699.1	12,289.6	871.9 %	12,633.1	>999 %	115.1	0.8 %
1106 ASLC Rcpts (Other)	13,100.4	13,274.5	0.0	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	57.4	100.0	100.0	0.0	100.0	774.7	674.7	674.7 %	674.7	674.7 %	674.7	674.7 %
1226 High Ed (DGF)	5,582.8	5,582.8	5,832.8	0.0	5,832.8	5,832.8	250.0	4.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	95	95	95	0	95	95	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	11	11	11	0	4	4	-7	-63.6 %	-7	-63.6 %	0	
<u>Funding Summary</u>												
Designated General (DGF)	5,582.8	5,582.8	5,832.8	0.0	5,832.8	5,882.8	300.0	5.4 %	50.0	0.9 %	50.0	0.9 %
Other State Funds (Other)	14,715.8	14,784.0	1,166.0	0.0	13,684.0	14,473.8	-310.2	-2.1 %	13,307.8	>999 %	789.8	5.8 %
Federal Receipts (Fed)	1,542.3	1,987.1	2,009.4	0.0	2,009.4	900.0	-1,087.1	-54.7 %	-1,109.4	-55.2 %	-1,109.4	-55.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,770.2	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	2,964.8	0.0	2,964.8	2,964.8	2,964.8	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,770.2	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0
Designated General (DGF)	0.0	0.0	2,964.8	0.0	2,964.8	2,964.8	2,964.8	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1226 High Ed (DGF)	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Designated General (DGF)	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1106 ASLC Rcpts (Other)	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Agencywide Unallocated
Allocation: Agencywide Unallocated**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,110.0	1,372.0	1,270.8	0.0	1,258.0	1,274.5	-97.5	-7.1 %	3.7	0.3 %	16.5	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,018.8	1,149.8	1,173.4	0.0	1,160.6	1,177.1	27.3	2.4 %	3.7	0.3 %	16.5	1.4 %
Travel	40.2	22.5	22.5	0.0	22.5	22.5	0.0		0.0		0.0	
Services	44.4	189.1	64.3	0.0	64.3	64.3	-124.8	-66.0 %	0.0		0.0	
Commodities	6.6	10.6	10.6	0.0	10.6	10.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	316.1	547.1	557.6	0.0	557.6	558.3	11.2	2.0 %	0.7	0.1 %	0.7	0.1 %
1004 Gen Fund (UGF)	727.4	727.4	684.8	0.0	672.0	686.6	-40.8	-5.6 %	1.8	0.3 %	14.6	2.2 %
1007 I/A Rcpts (Other)	66.5	90.6	21.5	0.0	21.5	22.7	-67.9	-74.9 %	1.2	5.6 %	1.2	5.6 %
1018 EVOS Civil (Other)	0.0	6.9	6.9	0.0	6.9	6.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	727.4	727.4	684.8	0.0	672.0	686.6	-40.8	-5.6 %	1.8	0.3 %	14.6	2.2 %
Other State Funds (Other)	66.5	97.5	28.4	0.0	28.4	29.6	-67.9	-69.6 %	1.2	4.2 %	1.2	4.2 %
Federal Receipts (Fed)	316.1	547.1	557.6	0.0	557.6	558.3	11.2	2.0 %	0.7	0.1 %	0.7	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

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+
Total	5,911.8	6,239.8	6,254.0	0.0	6,235.9	6,193.4	-46.4	-0.7 %	-60.6	-1.0 %	-42.5	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	5,365.3	5,274.2	5,313.4	0.0	5,295.3	5,317.8	43.6	0.8 %	4.4	0.1 %	22.5	0.4 %
Travel	40.3	41.8	41.8	0.0	41.8	41.8	0.0		0.0		0.0	
Services	464.9	824.2	799.2	0.0	799.2	734.2	-90.0	-10.9 %	-65.0	-8.1 %	-65.0	-8.1 %
Commodities	41.3	89.6	89.6	0.0	89.6	89.6	0.0		0.0		0.0	
Capital Outlay	0.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,832.0	2,051.0	1,494.2	0.0	1,494.2	1,496.5	-554.5	-27.0 %	2.3	0.2 %	2.3	0.2 %
1003 G/F Match (UGF)	174.3	174.3	177.2	0.0	174.1	177.5	3.2	1.8 %	0.3	0.2 %	3.4	2.0 %
1004 Gen Fund (UGF)	812.5	815.5	786.7	0.0	771.7	770.3	-45.2	-5.5 %	-16.4	-2.1 %	-1.4	-0.2 %
1007 I/A Rcpts (Other)	490.6	329.2	333.4	0.0	333.4	330.1	0.9	0.3 %	-3.3	-1.0 %	-3.3	-1.0 %
1052 Oil/Haz Fd (DGF)	1,804.2	1,993.9	1,978.6	0.0	1,978.6	1,934.2	-59.7	-3.0 %	-44.4	-2.2 %	-44.4	-2.2 %
1061 CIP Rcpts (Other)	558.8	636.5	648.0	0.0	648.0	647.8	11.3	1.8 %	-0.2		-0.2	
1093 Clean Air (Other)	88.1	88.1	489.7	0.0	489.7	490.4	402.3	456.6 %	0.7	0.1 %	0.7	0.1 %
1166 Vessel Com (DGF)	11.5	11.5	121.7	0.0	121.7	121.8	110.3	959.1 %	0.1	0.1 %	0.1	0.1 %
1205 Ocn Ranger (DGF)	43.8	43.8	44.5	0.0	44.5	44.5	0.7	1.6 %	0.0		0.0	
1230 CleanAdmin (Other)	48.0	48.0	132.0	0.0	132.0	132.2	84.2	175.4 %	0.2	0.2 %	0.2	0.2 %
1231 DrinkAdmin (Other)	48.0	48.0	48.0	0.0	48.0	48.1	0.1	0.2 %	0.1	0.2 %	0.1	0.2 %
<u>Positions</u>												
Perm Full Time	52	52	51	0	51	51	-1	-1.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	986.8	989.8	963.9	0.0	945.8	947.8	-42.0	-4.2 %	-16.1	-1.7 %	2.0	0.2 %
Designated General (DGF)	1,859.5	2,049.2	2,144.8	0.0	2,144.8	2,100.5	51.3	2.5 %	-44.3	-2.1 %	-44.3	-2.1 %
Other State Funds (Other)	1,233.5	1,149.8	1,651.1	0.0	1,651.1	1,648.6	498.8	43.4 %	-2.5	-0.2 %	-2.5	-0.2 %
Federal Receipts (Fed)	1,832.0	2,051.0	1,494.2	0.0	1,494.2	1,496.5	-554.5	-27.0 %	2.3	0.2 %	2.3	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

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+
Total	2,552.0	2,552.0	2,552.0	0.0	2,552.0	2,552.0	0.0	0.0	0.0	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,427.0	2,552.0	2,552.0	0.0	2,552.0	2,552.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	0.0	432.5	432.5	0.0	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	12.9	12.9	12.9	0.0	12.9	12.9	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	0.0	1,613.7	1,613.7	0.0	0.0	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	0.0	304.3	304.3	0.0	0.0	0.0	0.0	0.0	
1093 Clean Air (Other)	83.9	83.9	83.9	0.0	83.9	83.9	0.0	0.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	43.2	43.2	43.2	0.0	43.2	43.2	0.0	0.0	0.0	0.0	0.0	
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	0.0	61.5	61.5	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	0.0	1,626.6	1,626.6	0.0	0.0	0.0	0.0	0.0	
Designated General (DGF)	409.0	409.0	409.0	0.0	409.0	409.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	83.9	83.9	83.9	0.0	83.9	83.9	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	432.5	432.5	432.5	0.0	432.5	432.5	0.0	0.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	672.2	636.5	636.5	0.0	636.5	635.2	-1.3	-0.2 %	-1.3	-0.2 %	-1.3	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	169.0	166.1	176.2	0.0	174.2	172.9	6.8	4.1 %	-3.3	-1.9 %	-1.3	-0.7 %
Travel	2.3	1.4	1.4	0.0	1.4	1.4	0.0		0.0		0.0	
Services	451.4	436.5	426.4	0.0	428.4	428.4	-8.1	-1.9 %	2.0	0.5 %	0.0	
Commodities	49.5	32.5	32.5	0.0	32.5	32.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	672.2	636.5	636.5	0.0	636.5	635.2	-1.3	-0.2 %	-1.3	-0.2 %	-1.3	-0.2 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	672.2	636.5	636.5	0.0	636.5	635.2	-1.3	-0.2 %	-1.3	-0.2 %	-1.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	524.8	440.9	674.0	0.0	665.8	678.3	237.4	53.8 %	4.3	0.6 %	12.5	1.9 %
<u>Objects of Expenditure</u>												
Personal Services	467.7	371.1	604.2	0.0	596.0	608.5	237.4	64.0 %	4.3	0.7 %	12.5	2.1 %
Travel	9.6	12.9	12.9	0.0	12.9	12.9	0.0		0.0		0.0	
Services	39.6	49.0	49.0	0.0	49.0	49.0	0.0		0.0		0.0	
Commodities	7.9	7.9	7.9	0.0	7.9	7.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	225.6	0.0	225.6	227.1	227.1	>999 %	1.5	0.7 %	1.5	0.7 %
1004 Gen Fund (UGF)	524.8	440.9	448.4	0.0	440.2	451.2	10.3	2.3 %	2.8	0.6 %	11.0	2.5 %
<u>Positions</u>												
Perm Full Time	4	4	5	0	5	5	1	25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	524.8	440.9	448.4	0.0	440.2	451.2	10.3	2.3 %	2.8	0.6 %	11.0	2.5 %
Federal Receipts (Fed)	0.0	0.0	225.6	0.0	225.6	227.1	227.1	>999 %	1.5	0.7 %	1.5	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

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+
Total	4,398.2	5,154.0	4,530.5	0.0	4,487.9	4,522.8	-631.2	-12.2 %	-7.7	-0.2 %	34.9	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,632.9	3,995.3	3,332.6	0.0	3,290.0	3,324.9	-670.4	-16.8 %	-7.7	-0.2 %	34.9	1.1 %
Travel	243.4	316.3	275.1	0.0	275.1	275.1	-41.2	-13.0 %	0.0		0.0	
Services	472.7	777.7	857.1	0.0	857.1	857.1	79.4	10.2 %	0.0		0.0	
Commodities	49.2	64.7	65.7	0.0	65.7	65.7	1.0	1.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	924.7	905.6	1,075.7	0.0	1,075.7	1,074.7	169.1	18.7 %	-1.0	-0.1 %	-1.0	-0.1 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	1,958.2	2,120.7	2,150.3	0.0	2,150.3	2,145.2	24.5	1.2 %	-5.1	-0.2 %	-5.1	-0.2 %
1007 I/A Rcpts (Other)	70.2	63.7	63.7	0.0	63.7	63.6	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
<u>Positions</u>												
Perm Full Time	41	41	33	0	32	32	-9	-22.0 %	-1	-3.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,958.2	2,120.7	2,150.3	0.0	2,150.3	2,145.2	24.5	1.2 %	-5.1	-0.2 %	-5.1	-0.2 %
Other State Funds (Other)	70.2	63.7	63.7	0.0	63.7	63.6	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
Federal Receipts (Fed)	924.7	905.6	1,075.7	0.0	1,075.7	1,074.7	169.1	18.7 %	-1.0	-0.1 %	-1.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

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+
Total	3,732.0	4,550.3	3,741.2	0.0	3,690.8	3,636.5	-913.8	-20.1 %	-104.7	-2.8 %	-54.3	-1.5 %
<u>Objects of Expenditure</u>												
Personal Services	2,712.0	3,105.7	2,796.7	0.0	2,765.1	2,710.8	-394.9	-12.7 %	-85.9	-3.1 %	-54.3	-2.0 %
Travel	50.1	51.2	51.2	0.0	51.2	51.2	0.0		0.0		0.0	
Services	438.6	1,004.4	515.3	0.0	496.5	496.5	-507.9	-50.6 %	-18.8	-3.6 %	0.0	
Commodities	262.0	345.3	334.3	0.0	334.3	334.3	-11.0	-3.2 %	0.0		0.0	
Capital Outlay	269.3	43.7	43.7	0.0	43.7	43.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	686.9	1,127.9	912.3	0.0	912.3	912.1	-215.8	-19.1 %	-0.2		-0.2	
1003 G/F Match (UGF)	114.6	114.6	116.1	0.0	114.6	116.3	1.7	1.5 %	0.2	0.2 %	1.7	1.5 %
1004 Gen Fund (UGF)	2,197.6	2,748.1	2,147.7	0.0	2,098.8	2,043.3	-704.8	-25.6 %	-104.4	-4.9 %	-55.5	-2.6 %
1005 GF/Prgm (DGF)	130.7	216.6	218.8	0.0	218.8	218.5	1.9	0.9 %	-0.3	-0.1 %	-0.3	-0.1 %
1007 I/A Rcpts (Other)	274.7	189.5	192.7	0.0	192.7	192.9	3.4	1.8 %	0.2	0.1 %	0.2	0.1 %
1061 CIP Rcpts (Other)	223.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	103.6	103.6	103.6	0.0	103.6	103.4	-0.2	-0.2 %	-0.2	-0.2 %	-0.2	-0.2 %
<u>Positions</u>												
Perm Full Time	29	29	27	0	27	27	-2	-6.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	234.3	320.2	322.4	0.0	322.4	321.9	1.7	0.5 %	-0.5	-0.2 %	-0.5	-0.2 %
Other State Funds (Other)	498.6	239.5	242.7	0.0	242.7	242.9	3.4	1.4 %	0.2	0.1 %	0.2	0.1 %
Federal Receipts (Fed)	686.9	1,127.9	912.3	0.0	912.3	912.1	-215.8	-19.1 %	-0.2		-0.2	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

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+
Total	6,546.3	7,147.7	6,611.2	0.0	6,571.4	6,598.8	-548.9	-7.7 %	-12.4	-0.2 %	27.4	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	5,941.1	6,007.0	5,669.7	0.0	5,680.7	5,708.1	-298.9	-5.0 %	38.4	0.7 %	27.4	0.5 %
Travel	57.0	258.5	242.2	0.0	242.2	242.2	-16.3	-6.3 %	0.0		0.0	
Services	488.1	620.1	462.7	0.0	411.9	411.9	-208.2	-33.6 %	-50.8	-11.0 %	0.0	
Commodities	60.1	242.1	216.6	0.0	216.6	216.6	-25.5	-10.5 %	0.0		0.0	
Capital Outlay	0.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,973.0	4,506.7	4,432.8	0.0	4,432.8	4,422.6	-84.1	-1.9 %	-10.2	-0.2 %	-10.2	-0.2 %
1003 G/F Match (UGF)	2,090.4	2,090.4	1,619.2	0.0	1,582.0	1,617.6	-472.8	-22.6 %	-1.6	-0.1 %	35.6	2.3 %
1004 Gen Fund (UGF)	1,071.6	222.3	227.7	0.0	225.1	227.3	5.0	2.2 %	-0.4	-0.2 %	2.2	1.0 %
1005 GF/Prgm (DGF)	223.1	328.3	331.5	0.0	331.5	331.3	3.0	0.9 %	-0.2	-0.1 %	-0.2	-0.1 %
1007 I/A Rcpts (Other)	188.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	59	59	53	0	53	53	-6	-10.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	223.1	328.3	331.5	0.0	331.5	331.3	3.0	0.9 %	-0.2	-0.1 %	-0.2	-0.1 %
Other State Funds (Other)	188.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	2,973.0	4,506.7	4,432.8	0.0	4,432.8	4,422.6	-84.1	-1.9 %	-10.2	-0.2 %	-10.2	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

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+
Total	2,402.7	2,337.4	2,293.2	0.0	2,272.6	2,288.7	-48.7	-2.1 %	-4.5	-0.2 %	16.1	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	2,106.9	1,974.5	1,995.0	0.0	2,014.5	2,030.6	56.1	2.8 %	35.6	1.8 %	16.1	0.8 %
Travel	59.6	58.4	57.4	0.0	57.4	57.4	-1.0	-1.7 %	0.0		0.0	
Services	208.5	272.3	209.6	0.0	169.5	169.5	-102.8	-37.8 %	-40.1	-19.1 %	0.0	
Commodities	27.7	32.2	31.2	0.0	31.2	31.2	-1.0	-3.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	265.2	305.0	309.6	0.0	309.6	308.9	3.9	1.3 %	-0.7	-0.2 %	-0.7	-0.2 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	919.0	1,014.3	1,030.8	0.0	1,030.8	1,030.1	15.8	1.6 %	-0.7	-0.1 %	-0.7	-0.1 %
1007 I/A Rcpts (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	193.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	19	0	19	19	-1	-5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	919.0	1,014.3	1,030.8	0.0	1,030.8	1,030.1	15.8	1.6 %	-0.7	-0.1 %	-0.7	-0.1 %
Other State Funds (Other)	205.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	265.2	305.0	309.6	0.0	309.6	308.9	3.9	1.3 %	-0.7	-0.2 %	-0.7	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality Director**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	263.2	284.4	289.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	208.0	223.1	194.0	0.0	0.0	0.0	-223.1	-100.0 %	-194.0	-100.0 %		0.0
Travel	13.7	10.9	16.0	0.0	0.0	0.0	-10.9	-100.0 %	-16.0	-100.0 %		0.0
Services	22.3	39.8	71.2	0.0	0.0	0.0	-39.8	-100.0 %	-71.2	-100.0 %		0.0
Commodities	19.2	10.6	7.8	0.0	0.0	0.0	-10.6	-100.0 %	-7.8	-100.0 %		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	263.2	284.4	289.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	2	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %		0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	263.2	284.4	289.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

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+
Total	7,785.7	10,354.8	10,500.9	0.0	10,752.6	10,965.6	610.8	5.9 %	464.7	4.4 %	213.0	2.0 %
<u>Objects of Expenditure</u>												
Personal Services	6,426.7	6,592.7	6,806.1	0.0	6,962.8	6,925.8	333.1	5.1 %	119.7	1.8 %	-37.0	-0.5 %
Travel	108.5	248.5	250.0	0.0	266.0	266.0	17.5	7.0 %	16.0	6.4 %	0.0	
Services	1,152.7	3,241.4	3,170.1	0.0	3,241.3	3,491.3	249.9	7.7 %	321.2	10.1 %	250.0	7.7 %
Commodities	97.8	217.2	219.7	0.0	227.5	227.5	10.3	4.7 %	7.8	3.6 %	0.0	
Capital Outlay	0.0	55.0	55.0	0.0	55.0	55.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	940.3	1,886.1	1,907.5	0.0	1,907.5	2,156.0	269.9	14.3 %	248.5	13.0 %	248.5	13.0 %
1003 G/F Match (UGF)	1,094.1	1,094.1	1,116.9	0.0	1,093.4	1,115.5	21.4	2.0 %	-1.4	-0.1 %	22.1	2.0 %
1004 Gen Fund (UGF)	560.6	542.3	514.0	0.0	789.2	743.6	201.3	37.1 %	229.6	44.7 %	-45.6	-5.8 %
1005 GF/Prgm (DGF)	1,410.3	1,806.9	1,949.9	0.0	1,949.9	1,946.0	139.1	7.7 %	-3.9	-0.2 %	-3.9	-0.2 %
1007 I/A Rcpts (Other)	326.0	167.5	168.6	0.0	168.6	168.3	0.8	0.5 %	-0.3	-0.2 %	-0.3	-0.2 %
1061 CIP Rcpts (Other)	225.4	148.0	149.6	0.0	149.6	148.5	0.5	0.3 %	-1.1	-0.7 %	-1.1	-0.7 %
1093 Clean Air (Other)	3,196.0	4,501.0	4,563.8	0.0	4,563.8	4,557.3	56.3	1.3 %	-6.5	-0.1 %	-6.5	-0.1 %
1108 Stat Desig (Other)	23.5	48.3	48.3	0.0	48.3	48.3	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	9.5	160.6	82.3	0.0	82.3	82.1	-78.5	-48.9 %	-0.2	-0.2 %	-0.2	-0.2 %
<u>Positions</u>												
Perm Full Time	63	63	64	0	66	66	3	4.8 %	2	3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,410.3	1,806.9	1,949.9	0.0	1,949.9	1,946.0	139.1	7.7 %	-3.9	-0.2 %	-3.9	-0.2 %
Other State Funds (Other)	3,780.4	5,025.4	5,012.6	0.0	5,012.6	5,004.5	-20.9	-0.4 %	-8.1	-0.2 %	-8.1	-0.2 %
Federal Receipts (Fed)	940.3	1,886.1	1,907.5	0.0	1,907.5	2,156.0	269.9	14.3 %	248.5	13.0 %	248.5	13.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	349.8	343.3	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	301.2	285.2	0.0	0.0	0.0	0.0	-285.2 -100.0 %	0.0	0.0
Travel	28.0	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Services	18.4	23.6	0.0	0.0	0.0	0.0	-23.6 -100.0 %	0.0	0.0
Commodities	2.2	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	71.3	71.3	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	278.5	272.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	278.5	272.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	71.3	71.3	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	
Total	7,976.2	8,879.3	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,486.5	6,152.7	0.0	0.0	0.0	0.0	-6,152.7	-100.0 %	0.0	0.0
Travel	168.7	247.5	0.0	0.0	0.0	0.0	-247.5	-100.0 %	0.0	0.0
Services	2,254.7	2,436.7	0.0	0.0	0.0	0.0	-2,436.7	-100.0 %	0.0	0.0
Commodities	66.3	36.4	0.0	0.0	0.0	0.0	-36.4	-100.0 %	0.0	0.0
Capital Outlay	0.0	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,123.0	5,300.7	0.0	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	19.5	93.2	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,433.6	3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	400.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	0	0	0	0	-52	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,433.6	3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0	0.0
Other State Funds (Other)	419.6	93.2	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0	0.0
Federal Receipts (Fed)	4,123.0	5,300.7	0.0	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Industry Preparedness and Pipeline Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	
Total	4,739.6	5,336.9	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,181.8	4,544.9	0.0	0.0	0.0	0.0	-4,544.9	-100.0 %	0.0	0.0
Travel	99.8	134.9	0.0	0.0	0.0	0.0	-134.9	-100.0 %	0.0	0.0
Services	432.5	609.8	0.0	0.0	0.0	0.0	-609.8	-100.0 %	0.0	0.0
Commodities	25.5	47.3	0.0	0.0	0.0	0.0	-47.3	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	217.0	308.1	0.0	0.0	0.0	0.0	-308.1	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	673.9	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	405.8	429.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,021.0	3,504.0	0.0	0.0	0.0	0.0	-3,504.0	-100.0 %	0.0	0.0
1166 Vessel Com (DGF)	421.9	421.9	0.0	0.0	0.0	0.0	-421.9	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	0	0	0	0	-40	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	673.9	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0	0.0
Designated General (DGF)	3,442.9	3,925.9	0.0	0.0	0.0	0.0	-3,925.9	-100.0 %	0.0	0.0
Other State Funds (Other)	405.8	429.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	217.0	308.1	0.0	0.0	0.0	0.0	-308.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	4,446.3	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,567.2	3,947.8	0.0	0.0	0.0	0.0	-3,947.8	-100.0 %	0.0
Travel	160.8	116.7	0.0	0.0	0.0	0.0	-116.7	-100.0 %	0.0
Services	596.0	579.0	0.0	0.0	0.0	0.0	-579.0	-100.0 %	0.0
Commodities	122.3	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0
Capital Outlay	0.0	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	53.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1052 Oil/Haz Fd (DGF)	4,393.3	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	35	35	0	0	0	0	-35	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Designated General (DGF)	4,393.3	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0
Other State Funds (Other)	53.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	1,462.4	1,613.3	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	884.6	815.3	0.0	0.0	0.0	0.0	-815.3	-100.0 %	0.0	0.0
Travel	22.7	10.4	0.0	0.0	0.0	0.0	-10.4	-100.0 %	0.0	0.0
Services	535.4	781.6	0.0	0.0	0.0	0.0	-781.6	-100.0 %	0.0	0.0
Commodities	19.7	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	205.7	0.0	0.0	0.0	0.0	-205.7	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,462.4	1,407.6	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	0	0	0	0	-16	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,462.4	1,407.6	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	205.7	0.0	0.0	0.0	0.0	-205.7	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response

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+
Total	0.0	0.0	20,386.1	0.0	20,373.0	20,360.7	20,360.7	>999 %	-25.4	-0.1 %	-12.3	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	15,390.7	0.0	15,377.6	15,365.3	15,365.3	>999 %	-25.4	-0.2 %	-12.3	-0.1 %
Travel	0.0	0.0	539.5	0.0	539.5	539.5	539.5	>999 %	0.0		0.0	
Services	0.0	0.0	4,285.7	0.0	4,285.7	4,285.7	4,285.7	>999 %	0.0		0.0	
Commodities	0.0	0.0	132.2	0.0	132.2	132.2	132.2	>999 %	0.0		0.0	
Capital Outlay	0.0	0.0	38.0	0.0	38.0	38.0	38.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	5,403.7	0.0	5,403.7	5,396.0	5,396.0	>999 %	-7.7	-0.1 %	-7.7	-0.1 %
1004 Gen Fund (UGF)	0.0	0.0	478.5	0.0	465.4	0.0	0.0		-478.5	-100.0 %	-465.4	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	1,086.1	0.0	1,086.1	1,085.8	1,085.8	>999 %	-0.3		-0.3	
1052 Oil/Haz Fd (DGF)	0.0	0.0	12,981.3	0.0	12,981.3	13,444.1	13,444.1	>999 %	462.8	3.6 %	462.8	3.6 %
1061 CIP Rcpts (Other)	0.0	0.0	6.9	0.0	6.9	7.0	7.0	>999 %	0.1	1.4 %	0.1	1.4 %
1166 Vessel Com (DGF)	0.0	0.0	429.6	0.0	429.6	427.8	427.8	>999 %	-1.8	-0.4 %	-1.8	-0.4 %
<u>Positions</u>												
Perm Full Time	0	0	139	0	139	139	139	>999 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	478.5	0.0	465.4	0.0	0.0		-478.5	-100.0 %	-465.4	-100.0 %
Designated General (DGF)	0.0	0.0	13,410.9	0.0	13,410.9	13,871.9	13,871.9	>999 %	461.0	3.4 %	461.0	3.4 %
Other State Funds (Other)	0.0	0.0	1,093.0	0.0	1,093.0	1,092.8	1,092.8	>999 %	-0.2		-0.2	
Federal Receipts (Fed)	0.0	0.0	5,403.7	0.0	5,403.7	5,396.0	5,396.0	>999 %	-7.7	-0.1 %	-7.7	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

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+
Total	15,057.2	17,014.5	16,202.9	0.0	16,077.6	15,132.0	-1,882.5	-11.1 %	-1,070.9	-6.6 %	-945.6	-5.9 %
<u>Objects of Expenditure</u>												
Personal Services	10,021.7	10,250.3	9,857.8	0.0	9,732.5	8,786.9	-1,463.4	-14.3 %	-1,070.9	-10.9 %	-945.6	-9.7 %
Travel	168.7	368.3	368.3	0.0	368.3	368.3	0.0		0.0		0.0	
Services	4,411.1	5,667.0	5,361.2	0.0	5,361.2	5,361.2	-305.8	-5.4 %	0.0		0.0	
Commodities	64.6	270.7	164.4	0.0	164.4	164.4	-106.3	-39.3 %	0.0		0.0	
Capital Outlay	0.0	16.8	16.8	0.0	16.8	16.8	0.0		0.0		0.0	
Grants, Benefits	391.1	441.4	434.4	0.0	434.4	434.4	-7.0	-1.6 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,268.8	4,795.0	4,017.8	0.0	4,017.8	4,019.4	-775.6	-16.2 %	1.6		1.6	
1003 G/F Match (UGF)	499.7	499.7	510.2	0.0	499.3	510.3	10.6	2.1 %	0.1		11.0	2.2 %
1004 Gen Fund (UGF)	5,746.8	5,566.8	5,481.2	0.0	5,366.8	4,013.7	-1,553.1	-27.9 %	-1,467.5	-26.8 %	-1,353.1	-25.2 %
1005 GF/Prgm (DGF)	1,127.3	1,127.3	1,143.2	0.0	1,143.2	1,540.8	413.5	36.7 %	397.6	34.8 %	397.6	34.8 %
1007 I/A Rcpts (Other)	520.6	623.9	631.4	0.0	631.4	629.6	5.7	0.9 %	-1.8	-0.3 %	-1.8	-0.3 %
1061 CIP Rcpts (Other)	6.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	476.6	736.2	744.1	0.0	744.1	744.1	7.9	1.1 %	0.0		0.0	
1205 Ocn Ranger (DGF)	3,307.0	3,413.3	3,419.5	0.0	3,419.5	3,418.9	5.6	0.2 %	-0.6		-0.6	
1232 ISPF-I/A (Other)	103.9	222.3	225.5	0.0	225.5	225.2	2.9	1.3 %	-0.3	-0.1 %	-0.3	-0.1 %
<u>Positions</u>												
Perm Full Time	92	92	81	0	81	73	-19	-20.7 %	-8	-9.9 %	-8	-9.9 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	4,910.9	5,276.8	5,306.8	0.0	5,306.8	5,703.8	427.0	8.1 %	397.0	7.5 %	397.0	7.5 %
Other State Funds (Other)	631.0	876.2	886.9	0.0	886.9	884.8	8.6	1.0 %	-2.1	-0.2 %	-2.1	-0.2 %
Federal Receipts (Fed)	3,268.8	4,795.0	4,017.8	0.0	4,017.8	4,019.4	-775.6	-16.2 %	1.6		1.6	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

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+
Total	6,845.6	8,590.3	9,411.3	0.0	9,404.3	9,154.6	564.3	6.6 %	-256.7	-2.7 %	-249.7	-2.7 %
<u>Objects of Expenditure</u>												
Personal Services	4,407.3	4,704.8	4,793.8	0.0	4,786.8	4,790.1	85.3	1.8 %	-3.7	-0.1 %	3.3	0.1 %
Travel	111.2	222.7	222.7	0.0	222.7	222.7	0.0		0.0		0.0	
Services	534.2	1,581.7	2,313.7	0.0	2,313.7	2,060.7	479.0	30.3 %	-253.0	-10.9 %	-253.0	-10.9 %
Commodities	28.5	108.1	108.1	0.0	108.1	108.1	0.0		0.0		0.0	
Capital Outlay	0.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
Grants, Benefits	1,764.4	1,943.0	1,943.0	0.0	1,943.0	1,943.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,785.2	2,819.7	2,859.6	0.0	2,859.6	2,859.7	40.0	1.4 %	0.1		0.1	
1003 G/F Match (UGF)	779.0	779.0	779.9	0.0	779.0	779.6	0.6	0.1 %	-0.3		0.6	0.1 %
1004 Gen Fund (UGF)	167.6	353.2	259.1	0.0	253.0	6.1	-347.1	-98.3 %	-253.0	-97.6 %	-246.9	-97.6 %
1005 GF/Prgm (DGF)	83.9	83.9	186.0	0.0	186.0	185.8	101.9	121.5 %	-0.2	-0.1 %	-0.2	-0.1 %
1007 I/A Rcpts (Other)	108.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,454.2	3,754.5	3,810.2	0.0	3,810.2	3,808.4	53.9	1.4 %	-1.8		-1.8	
1230 CleanAdmin (Other)	207.9	400.0	1,108.3	0.0	1,108.3	1,107.0	707.0	176.8 %	-1.3	-0.1 %	-1.3	-0.1 %
1231 DrinkAdmin (Other)	259.5	400.0	408.2	0.0	408.2	408.0	8.0	2.0 %	-0.2		-0.2	
<u>Positions</u>												
Perm Full Time	40	40	39	0	39	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	2	0	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	83.9	83.9	186.0	0.0	186.0	185.8	101.9	121.5 %	-0.2	-0.1 %	-0.2	-0.1 %
Other State Funds (Other)	3,029.9	4,554.5	5,326.7	0.0	5,326.7	5,323.4	768.9	16.9 %	-3.3	-0.1 %	-3.3	-0.1 %
Federal Receipts (Fed)	2,785.2	2,819.7	2,859.6	0.0	2,859.6	2,859.7	40.0	1.4 %	0.1		0.1	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	9,899.7	10,200.1	13,879.1	0.0	13,354.4	13,149.3	2,949.2	28.9 %	-729.8	-5.3 %	-205.1	-1.5 %
<u>Objects of Expenditure</u>												
Personal Services	7,778.4	7,782.6	10,765.8	0.0	10,451.1	10,299.2	2,516.6	32.3 %	-466.6	-4.3 %	-151.9	-1.5 %
Travel	227.9	156.4	196.8	0.0	189.6	187.6	31.2	19.9 %	-9.2	-4.7 %	-2.0	-1.1 %
Services	1,021.9	1,580.6	1,956.2	0.0	1,755.4	1,706.4	125.8	8.0 %	-249.8	-12.8 %	-49.0	-2.8 %
Commodities	786.7	640.5	878.6	0.0	876.6	874.4	233.9	36.5 %	-4.2	-0.5 %	-2.2	-0.3 %
Capital Outlay	84.8	40.0	81.7	0.0	81.7	81.7	41.7	104.3 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	98.5	135.0	3,285.5	0.0	3,285.5	3,290.3	3,155.3	>999 %	4.8	0.1 %	4.8	0.1 %
1003 G/F Match (UGF)	206.6	206.6	206.5	0.0	203.7	206.7	0.1		0.2	0.1 %	3.0	1.5 %
1004 Gen Fund (UGF)	9,276.3	9,206.7	8,034.4	0.0	7,512.5	7,029.0	-2,177.7	-23.7 %	-1,005.4	-12.5 %	-483.5	-6.4 %
1005 GF/Prgm (DGF)	0.0	0.0	74.5	0.0	74.5	93.7	93.7	>999 %	19.2	25.8 %	19.2	25.8 %
1007 I/A Rcpts (Other)	0.0	0.0	160.0	0.0	160.0	159.1	159.1	>999 %	-0.9	-0.6 %	-0.9	-0.6 %
1061 CIP Rcpts (Other)	0.0	0.0	449.1	0.0	449.1	449.3	449.3	>999 %	0.2		0.2	
1108 Stat Desig (Other)	0.0	0.0	703.3	0.0	703.3	704.1	704.1	>999 %	0.8	0.1 %	0.8	0.1 %
1109 Test Fish (DGF)	318.3	651.8	651.8	0.0	651.8	900.9	249.1	38.2 %	249.1	38.2 %	249.1	38.2 %
1201 CFEC Rcpts (DGF)	0.0	0.0	314.0	0.0	314.0	316.2	316.2	>999 %	2.2	0.7 %	2.2	0.7 %
<u>Positions</u>												
Perm Full Time	54	54	72	0	66	66	12	22.2 %	-6	-8.3 %	0	
Perm Part Time	52	52	86	0	89	89	37	71.2 %	3	3.5 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	318.3	651.8	1,040.3	0.0	1,040.3	1,310.8	659.0	101.1 %	270.5	26.0 %	270.5	26.0 %
Other State Funds (Other)	0.0	0.0	1,312.4	0.0	1,312.4	1,312.5	1,312.5	>999 %	0.1		0.1	
Federal Receipts (Fed)	98.5	135.0	3,285.5	0.0	3,285.5	3,290.3	3,155.3	>999 %	4.8	0.1 %	4.8	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln	17GovAmd+	16MgtPln	17GovAmd+	17Adj Bas	17GovAmd+
Total	9,309.1	9,524.1	10,981.2	0.0	10,666.6	10,446.9	922.8	9.7 %	-534.3	-4.9 %	-219.7	-2.1 %
<u>Objects of Expenditure</u>												
Personal Services	7,706.8	7,569.0	8,422.1	0.0	8,115.3	8,040.3	471.3	6.2 %	-381.8	-4.5 %	-75.0	-0.9 %
Travel	128.4	122.2	92.7	0.0	89.2	77.4	-44.8	-36.7 %	-15.3	-16.5 %	-11.8	-13.2 %
Services	934.6	1,396.4	1,801.4	0.0	1,800.1	1,689.5	293.1	21.0 %	-111.9	-6.2 %	-110.6	-6.1 %
Commodities	448.6	408.3	581.8	0.0	578.8	561.5	153.2	37.5 %	-20.3	-3.5 %	-17.3	-3.0 %
Capital Outlay	90.7	28.2	83.2	0.0	83.2	78.2	50.0	177.3 %	-5.0	-6.0 %	-5.0	-6.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	237.4	0.0	237.4	236.7	236.7	>999 %	-0.7	-0.3 %	-0.7	-0.3 %
1003 G/F Match (UGF)	260.0	260.0	259.7	0.0	254.4	260.1	0.1		0.4	0.2 %	5.7	2.2 %
1004 Gen Fund (UGF)	8,954.9	8,879.8	7,736.9	0.0	7,427.6	6,779.7	-2,100.1	-23.7 %	-957.2	-12.4 %	-647.9	-8.7 %
1005 GF/Prgm (DGF)	0.0	0.0	213.1	0.0	213.1	267.4	267.4	>999 %	54.3	25.5 %	54.3	25.5 %
1007 I/A Rcpts (Other)	0.0	0.0	115.0	0.0	115.0	115.0	115.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.0	684.5	0.0	684.5	680.9	680.9	>999 %	-3.6	-0.5 %	-3.6	-0.5 %
1108 Stat Desig (Other)	0.0	0.0	1,085.7	0.0	1,085.7	1,085.1	1,085.1	>999 %	-0.6	-0.1 %	-0.6	-0.1 %
1109 Test Fish (DGF)	94.2	384.3	384.3	0.0	384.3	758.6	374.3	97.4 %	374.3	97.4 %	374.3	97.4 %
1201 CFEC Rcpts (DGF)	0.0	0.0	264.6	0.0	264.6	263.4	263.4	>999 %	-1.2	-0.5 %	-1.2	-0.5 %
<u>Positions</u>												
Perm Full Time	47	47	48	0	47	47	0		-1	-2.1 %	0	
Perm Part Time	107	107	145	0	139	139	32	29.9 %	-6	-4.1 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	94.2	384.3	862.0	0.0	862.0	1,289.4	905.1	235.5 %	427.4	49.6 %	427.4	49.6 %
Other State Funds (Other)	0.0	0.0	1,885.2	0.0	1,885.2	1,881.0	1,881.0	>999 %	-4.2	-0.2 %	-4.2	-0.2 %
Federal Receipts (Fed)	0.0	0.0	237.4	0.0	237.4	236.7	236.7	>999 %	-0.7	-0.3 %	-0.7	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	8,576.8	8,540.1	10,256.2	0.0	9,972.5	9,769.9	1,229.8	14.4 %	-486.3	-4.7 %	-202.6	-2.0 %
<u>Objects of Expenditure</u>												
Personal Services	6,393.1	6,203.4	7,663.2	0.0	7,435.6	7,380.2	1,176.8	19.0 %	-283.0	-3.7 %	-55.4	-0.7 %
Travel	282.1	299.8	398.3	0.0	398.3	379.4	79.6	26.6 %	-18.9	-4.7 %	-18.9	-4.7 %
Services	1,420.1	1,436.8	1,290.0	0.0	1,237.3	1,135.8	-301.0	-20.9 %	-154.2	-12.0 %	-101.5	-8.2 %
Commodities	418.3	558.8	808.4	0.0	805.0	778.2	219.4	39.3 %	-30.2	-3.7 %	-26.8	-3.3 %
Capital Outlay	63.2	41.3	96.3	0.0	96.3	96.3	55.0	133.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	1,300.2	0.0	1,300.2	1,297.7	1,297.7	>999 %	-2.5	-0.2 %	-2.5	-0.2 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	0.0	167.6	0.0	167.6	210.9	210.9	>999 %	43.3	25.8 %	43.3	25.8 %
1007 I/A Rcpts (Other)	0.0	0.0	110.0	0.0	110.0	110.1	110.1	>999 %	0.1	0.1 %	0.1	0.1 %
1061 CIP Rcpts (Other)	0.0	0.0	723.0	0.0	723.0	720.5	720.5	>999 %	-2.5	-0.3 %	-2.5	-0.3 %
1108 Stat Desig (Other)	0.0	0.0	224.1	0.0	224.1	223.5	223.5	>999 %	-0.6	-0.3 %	-0.6	-0.3 %
1109 Test Fish (DGF)	0.0	41.8	41.8	0.0	41.8	116.8	75.0	179.4 %	75.0	179.4 %	75.0	179.4 %
1201 CFEC Rcpts (DGF)	0.0	0.0	536.5	0.0	536.5	536.5	536.5	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	36	36	39	0	37	37	1	2.8 %	-2	-5.1 %	0	
Perm Part Time	61	61	95	0	92	92	31	50.8 %	-3	-3.2 %	0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	41.8	745.9	0.0	745.9	864.2	822.4	>999 %	118.3	15.9 %	118.3	15.9 %
Other State Funds (Other)	0.0	0.0	1,057.1	0.0	1,057.1	1,054.1	1,054.1	>999 %	-3.0	-0.3 %	-3.0	-0.3 %
Federal Receipts (Fed)	0.0	0.0	1,300.2	0.0	1,300.2	1,297.7	1,297.7	>999 %	-2.5	-0.2 %	-2.5	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

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+
Total	10,209.7	10,831.3	15,004.4	0.0	14,483.1	14,301.5	3,470.2	32.0 %	-702.9	-4.7 %	-181.6	-1.3 %
<u>Objects of Expenditure</u>												
Personal Services	7,594.3	8,093.4	10,665.9	0.0	10,151.1	10,023.5	1,930.1	23.8 %	-642.4	-6.0 %	-127.6	-1.3 %
Travel	111.4	210.2	278.9	0.0	275.9	271.9	61.7	29.4 %	-7.0	-2.5 %	-4.0	-1.4 %
Services	1,500.2	1,779.7	3,090.8	0.0	3,090.3	3,052.3	1,272.6	71.5 %	-38.5	-1.2 %	-38.0	-1.2 %
Commodities	876.3	712.0	875.5	0.0	872.5	864.4	152.4	21.4 %	-11.1	-1.3 %	-8.1	-0.9 %
Capital Outlay	127.5	36.0	93.3	0.0	93.3	89.4	53.4	148.3 %	-3.9	-4.2 %	-3.9	-4.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	2,381.2	0.0	2,381.2	2,377.5	2,377.5	>999 %	-3.7	-0.2 %	-3.7	-0.2 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	0.0	398.5	0.0	398.5	501.5	501.5	>999 %	103.0	25.8 %	103.0	25.8 %
1007 I/A Rcpts (Other)	0.0	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.0	722.4	0.0	722.4	721.7	721.7	>999 %	-0.7	-0.1 %	-0.7	-0.1 %
1108 Stat Desig (Other)	0.0	0.0	1,281.3	0.0	1,281.3	1,278.3	1,278.3	>999 %	-3.0	-0.2 %	-3.0	-0.2 %
1109 Test Fish (DGF)	1,269.0	1,964.4	1,964.4	0.0	1,964.4	2,068.9	104.5	5.3 %	104.5	5.3 %	104.5	5.3 %
1201 CFEC Rcpts (DGF)	0.0	0.0	481.2	0.0	481.2	484.1	484.1	>999 %	2.9	0.6 %	2.9	0.6 %
<u>Positions</u>												
Perm Full Time	49	49	55	0	51	51	2	4.1 %	-4	-7.3 %	0	
Perm Part Time	56	56	89	0	88	88	32	57.1 %	-1	-1.1 %	0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,269.0	1,964.4	2,844.1	0.0	2,844.1	3,054.5	1,090.1	55.5 %	210.4	7.4 %	210.4	7.4 %
Other State Funds (Other)	0.0	0.0	2,063.7	0.0	2,063.7	2,060.0	2,060.0	>999 %	-3.7	-0.2 %	-3.7	-0.2 %
Federal Receipts (Fed)	0.0	0.0	2,381.2	0.0	2,381.2	2,377.5	2,377.5	>999 %	-3.7	-0.2 %	-3.7	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	13,142.9	13,194.6	17,908.2	0.0	18,644.8	18,347.3	5,152.7 39.1 %	439.1 2.5 %	-297.5 -1.6 %
<u>Objects of Expenditure</u>									
Personal Services	8,485.0	8,121.8	11,105.7	0.0	12,257.9	11,960.4	3,838.6 47.3 %	854.7 7.7 %	-297.5 -2.4 %
Travel	226.5	348.1	298.4	0.0	312.1	312.1	-36.0 -10.3 %	13.7 4.6 %	0.0
Services	3,920.1	4,039.2	5,880.8	0.0	5,440.1	5,440.1	1,400.9 34.7 %	-440.7 -7.5 %	0.0
Commodities	495.7	657.1	534.9	0.0	546.3	546.3	-110.8 -16.9 %	11.4 2.1 %	0.0
Capital Outlay	15.6	28.4	88.4	0.0	88.4	88.4	60.0 211.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	2,240.5	0.0	2,240.5	2,241.9	2,241.9 >999 %	1.4 0.1 %	1.4 0.1 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	352.2	382.2	1,084.2	0.0	1,084.2	1,364.5	982.3 257.0 %	280.3 25.9 %	280.3 25.9 %
1007 I/A Rcpts (Other)	0.0	0.0	847.5	0.0	847.5	847.6	847.6 >999 %	0.1	0.1
1018 EVOS Civil (Other)	0.0	0.0	196.4	0.0	196.4	196.9	196.9 >999 %	0.5 0.3 %	0.5 0.3 %
1024 Fish/Game (Other)	0.0	0.0	201.6	0.0	201.6	201.7	201.7 >999 %	0.1	0.1
1061 CIP Rcpts (Other)	0.0	0.0	1,006.0	0.0	1,006.0	1,000.9	1,000.9 >999 %	-5.1 -0.5 %	-5.1 -0.5 %
1108 Stat Desig (Other)	0.0	0.0	1,607.0	0.0	1,607.0	1,604.1	1,604.1 >999 %	-2.9 -0.2 %	-2.9 -0.2 %
1201 CFEC Rcpts (DGF)	0.0	0.0	1,903.7	0.0	1,903.7	3,234.1	3,234.1 >999 %	1,330.4 69.9 %	1,330.4 69.9 %
<u>Positions</u>									
Perm Full Time	60	60	88	0	95	95	35 58.3 %	7 8.0 %	0
Perm Part Time	7	7	19	0	18	18	11 157.1 %	-1 -5.3 %	0
Temporary	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	352.2	382.2	2,987.9	0.0	2,987.9	4,598.6	4,216.4	>999 %	1,610.7	53.9 %	1,610.7	53.9 %
Other State Funds (Other)	0.0	0.0	3,858.5	0.0	3,858.5	3,851.2	3,851.2	>999 %	-7.3	-0.2 %	-7.3	-0.2 %
Federal Receipts (Fed)	0.0	0.0	2,240.5	0.0	2,240.5	2,241.9	2,241.9	>999 %	1.4	0.1 %	1.4	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	17,296.6	20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	12,397.1	12,688.0	0.0	0.0	0.0	0.0	-12,688.0	-100.0 %	0.0
Travel	517.1	556.4	0.0	0.0	0.0	0.0	-556.4	-100.0 %	0.0
Services	2,951.4	5,438.0	0.0	0.0	0.0	0.0	-5,438.0	-100.0 %	0.0
Commodities	1,349.5	1,850.9	0.0	0.0	0.0	0.0	-1,850.9	-100.0 %	0.0
Capital Outlay	81.5	292.3	0.0	0.0	0.0	0.0	-292.3	-100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,353.8	9,179.9	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0
1004 Gen Fund (UGF)	1,086.7	534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	832.0	1,043.7	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,291.0	1,131.3	0.0	0.0	0.0	0.0	-1,131.3	-100.0 %	0.0
1018 EVOS Civil (Other)	95.9	346.4	0.0	0.0	0.0	0.0	-346.4	-100.0 %	0.0
1024 Fish/Game (Other)	147.5	201.6	0.0	0.0	0.0	0.0	-201.6	-100.0 %	0.0
1061 CIP Rcpts (Other)	2,996.2	3,539.6	0.0	0.0	0.0	0.0	-3,539.6	-100.0 %	0.0
1108 Stat Desig (Other)	3,493.5	4,849.1	0.0	0.0	0.0	0.0	-4,849.1	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	63	63	0	0	0	0	-63	-100.0 %	0
Perm Part Time	149	149	0	0	0	0	-149	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,086.7	534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0
Designated General (DGF)	832.0	1,043.7	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0
Other State Funds (Other)	8,024.1	10,068.0	0.0	0.0	0.0	0.0	-10,068.0	-100.0 %	0.0
Federal Receipts (Fed)	7,353.8	9,179.9	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,816.9	4,520.2	4,310.2	0.0	4,310.2	3,014.0	-1,506.2	-33.3 %	-1,296.2	-30.1 %	-1,296.2	-30.1 %
<u>Objects of Expenditure</u>												
Personal Services	3,181.3	3,772.1	3,562.1	0.0	3,562.1	2,265.9	-1,506.2	-39.9 %	-1,296.2	-36.4 %	-1,296.2	-36.4 %
Travel	29.0	45.0	35.0	0.0	35.0	35.0	-10.0	-22.2 %	0.0		0.0	
Services	572.4	572.6	609.0	0.0	609.0	609.0	36.4	6.4 %	0.0		0.0	
Commodities	27.2	115.5	94.1	0.0	94.1	94.1	-21.4	-18.5 %	0.0		0.0	
Capital Outlay	7.0	15.0	10.0	0.0	10.0	10.0	-5.0	-33.3 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	3,816.9	4,405.8	4,195.8	0.0	4,195.8	2,899.6	-1,506.2	-34.2 %	-1,296.2	-30.9 %	-1,296.2	-30.9 %
<u>Positions</u>												
Perm Full Time	28	28	26	0	26	26	-2	-7.1 %	0		0	
Perm Part Time	3	3	2	0	2	2	-1	-33.3 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	3,816.9	4,405.8	4,195.8	0.0	4,195.8	2,899.6	-1,506.2	-34.2 %	-1,296.2	-30.9 %	-1,296.2	-30.9 %
Federal Receipts (Fed)	0.0	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	36,725.2	42,827.9	42,276.9	0.0	42,050.5	42,199.1	-628.8	-1.5 %	-77.8	-0.2 %	148.6	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	25,201.2	26,822.4	26,902.7	0.0	25,847.3	25,995.9	-826.5	-3.1 %	-906.8	-3.4 %	148.6	0.6 %
Travel	501.5	1,129.9	1,126.7	0.0	1,126.7	1,126.7	-3.2	-0.3 %	0.0		0.0	
Services	9,331.1	12,252.3	11,842.5	0.0	12,671.5	12,671.5	419.2	3.4 %	829.0	7.0 %	0.0	
Commodities	1,021.2	2,071.3	1,993.5	0.0	1,993.5	1,993.5	-77.8	-3.8 %	0.0		0.0	
Capital Outlay	228.6	552.0	411.5	0.0	411.5	411.5	-140.5	-25.5 %	0.0		0.0	
Grants, Benefits	441.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	12,973.0	17,127.8	16,764.5	0.0	16,764.5	16,769.3	-358.5	-2.1 %	4.8		4.8	
1003 G/F Match (UGF)	491.9	491.9	491.0	0.0	480.4	496.3	4.4	0.9 %	5.3	1.1 %	15.9	3.3 %
1004 Gen Fund (UGF)	4,982.8	6,195.6	5,245.7	0.0	5,029.9	3,646.1	-2,549.5	-41.2 %	-1,599.6	-30.5 %	-1,383.8	-27.5 %
1007 I/A Rcpts (Other)	1,132.0	1,616.0	1,627.6	0.0	1,627.6	1,626.4	10.4	0.6 %	-1.2	-0.1 %	-1.2	-0.1 %
1018 EVOS Civil (Other)	124.2	342.4	343.5	0.0	343.5	343.5	1.1	0.3 %	0.0		0.0	
1024 Fish/Game (Other)	11,496.2	13,532.0	14,239.3	0.0	14,239.3	15,257.5	1,725.5	12.8 %	1,018.2	7.2 %	1,018.2	7.2 %
1061 CIP Rcpts (Other)	4,335.6	2,060.7	2,100.9	0.0	2,100.9	2,096.1	35.4	1.7 %	-4.8	-0.2 %	-4.8	-0.2 %
1108 Stat Desig (Other)	689.5	961.5	964.4	0.0	964.4	1,463.9	502.4	52.3 %	499.5	51.8 %	499.5	51.8 %
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	178	178	173	0	165	165	-13	-7.3 %	-8	-4.6 %	0	
Perm Part Time	173	173	165	0	159	159	-14	-8.1 %	-6	-3.6 %	0	
Temporary	12	12	12	0	12	12	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	18,277.5	19,012.6	19,775.7	0.0	19,775.7	21,287.4	2,274.8	12.0 %	1,511.7	7.6 %	1,511.7	7.6 %
Federal Receipts (Fed)	12,973.0	17,127.8	16,764.5	0.0	16,764.5	16,769.3	-358.5	-2.1 %	4.8		4.8	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

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+
Total	5,527.6	5,974.1	5,730.1	0.0	5,725.5	5,733.2	-240.9	-4.0 %	3.1	0.1 %	7.7	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	2,218.1	2,236.8	2,127.5	0.0	2,122.9	2,130.6	-106.2	-4.7 %	3.1	0.1 %	7.7	0.4 %
Travel	12.2	21.5	21.5	0.0	21.5	21.5	0.0		0.0		0.0	
Services	2,553.7	3,285.8	2,976.1	0.0	2,976.1	2,976.1	-309.7	-9.4 %	0.0		0.0	
Commodities	693.6	423.5	598.5	0.0	598.5	598.5	175.0	41.3 %	0.0		0.0	
Capital Outlay	50.0	6.5	6.5	0.0	6.5	6.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,340.7	5,387.2	5,417.4	0.0	5,417.4	5,420.3	33.1	0.6 %	2.9	0.1 %	2.9	0.1 %
1004 Gen Fund (UGF)	2,028.4	330.9	55.8	0.0	51.2	55.8	-275.1	-83.1 %	0.0		4.6	9.0 %
1024 Fish/Game (Other)	158.5	166.0	166.0	0.0	166.0	166.2	0.2	0.1 %	0.2	0.1 %	0.2	0.1 %
1061 CIP Rcpts (Other)	0.0	50.0	50.9	0.0	50.9	50.9	0.9	1.8 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	21	21	21	0	21	21	0		0		0	
Perm Part Time	4	4	4	0	4	4	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,028.4	330.9	55.8	0.0	51.2	55.8	-275.1	-83.1 %	0.0		4.6	9.0 %
Other State Funds (Other)	158.5	256.0	256.9	0.0	256.9	257.1	1.1	0.4 %	0.2	0.1 %	0.2	0.1 %
Federal Receipts (Fed)	3,340.7	5,387.2	5,417.4	0.0	5,417.4	5,420.3	33.1	0.6 %	2.9	0.1 %	2.9	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	31,221.7	34,217.7	34,877.0	0.0	34,637.5	34,364.7	147.0	0.4 %	-512.3	-1.5 %	-272.8	-0.8 %
<u>Objects of Expenditure</u>												
Personal Services	21,125.3	21,937.7	22,827.0	0.0	22,715.5	22,671.5	733.8	3.3 %	-155.5	-0.7 %	-44.0	-0.2 %
Travel	882.3	989.1	1,039.1	0.0	1,039.1	1,039.1	50.0	5.1 %	0.0		0.0	
Services	7,407.3	9,038.5	8,773.5	0.0	8,645.5	8,416.7	-621.8	-6.9 %	-356.8	-4.1 %	-228.8	-2.6 %
Commodities	1,671.7	2,252.4	2,237.4	0.0	2,237.4	2,237.4	-15.0	-0.7 %	0.0		0.0	
Capital Outlay	135.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	17,517.6	19,266.7	21,826.7	0.0	21,826.7	22,447.7	3,181.0	16.5 %	621.0	2.8 %	621.0	2.8 %
1003 G/F Match (UGF)	314.4	314.4	320.9	0.0	314.3	319.9	5.5	1.7 %	-1.0	-0.3 %	5.6	1.8 %
1004 Gen Fund (UGF)	5,770.8	5,824.3	3,952.0	0.0	3,719.1	2,825.2	-2,999.1	-51.5 %	-1,126.8	-28.5 %	-893.9	-24.0 %
1024 Fish/Game (Other)	7,618.9	8,812.3	8,777.4	0.0	8,777.4	8,771.9	-40.4	-0.5 %	-5.5	-0.1 %	-5.5	-0.1 %
<u>Positions</u>												
Perm Full Time	177	177	180	0	179	179	2	1.1 %	-1	-0.6 %	0	
Perm Part Time	29	29	30	0	30	30	1	3.4 %	0		0	
Temporary	10	10	10	0	9	9	-1	-10.0 %	-1	-10.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	7,618.9	8,812.3	8,777.4	0.0	8,777.4	8,771.9	-40.4	-0.5 %	-5.5	-0.1 %	-5.5	-0.1 %
Federal Receipts (Fed)	17,517.6	19,266.7	21,826.7	0.0	21,826.7	22,447.7	3,181.0	16.5 %	621.0	2.8 %	621.0	2.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	11,019.7	12,520.7	12,624.3	0.0	12,594.7	12,615.4	94.7	0.8 %	-8.9	-0.1 %	20.7	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	5,597.5	5,053.3	5,156.9	0.0	5,127.3	5,148.0	94.7	1.9 %	-8.9	-0.2 %	20.7	0.4 %
Travel	324.4	447.3	447.3	0.0	447.3	447.3	0.0		0.0		0.0	
Services	4,267.0	5,885.5	5,885.5	0.0	5,885.5	5,885.5	0.0		0.0		0.0	
Commodities	774.3	1,134.6	1,134.6	0.0	1,134.6	1,134.6	0.0		0.0		0.0	
Capital Outlay	56.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,104.5	8,610.3	8,886.7	0.0	8,886.7	8,878.5	268.2	3.1 %	-8.2	-0.1 %	-8.2	-0.1 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,117.7	1,365.4	1,372.1	0.0	1,372.1	1,372.2	6.8	0.5 %	0.1		0.1	
1024 Fish/Game (Other)	357.5	375.2	375.2	0.0	375.2	375.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	718.2	220.0	222.1	0.0	222.1	221.7	1.7	0.8 %	-0.4	-0.2 %	-0.4	-0.2 %
1108 Stat Desig (Other)	357.8	512.8	512.8	0.0	512.8	512.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	35	0	35	35	-3	-7.9 %	0		0	
Perm Part Time	18	18	18	0	18	18	0		0		0	
Temporary	12	12	12	0	12	12	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,551.2	2,473.4	2,482.2	0.0	2,482.2	2,481.9	8.5	0.3 %	-0.3		-0.3	
Federal Receipts (Fed)	7,104.5	8,610.3	8,886.7	0.0	8,886.7	8,878.5	268.2	3.1 %	-8.2	-0.1 %	-8.2	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

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+
Total	900.2	900.2	910.7	0.0	910.7	908.8	8.6	1.0 %	-1.9	-0.2 %	-1.9	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	563.7	527.8	538.3	0.0	538.3	536.4	8.6	1.6 %	-1.9	-0.4 %	-1.9	-0.4 %
Travel	2.4	2.0	2.0	0.0	2.0	2.0	0.0		0.0		0.0	
Services	220.5	261.9	261.9	0.0	261.9	261.9	0.0		0.0		0.0	
Commodities	113.6	108.5	108.5	0.0	108.5	108.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	382.5	0.0	382.5	381.3	381.3	>999 %	-1.2	-0.3 %	-1.2	-0.3 %
1024 Fish/Game (Other)	900.2	900.2	528.2	0.0	528.2	527.5	-372.7	-41.4 %	-0.7	-0.1 %	-0.7	-0.1 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	6	6	6	0	6	6	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	900.2	900.2	528.2	0.0	528.2	527.5	-372.7	-41.4 %	-0.7	-0.1 %	-0.7	-0.1 %
Federal Receipts (Fed)	0.0	0.0	382.5	0.0	382.5	381.3	381.3	>999 %	-1.2	-0.3 %	-1.2	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,533.6	1,896.5	1,788.0	0.0	1,769.4	1,655.5	-241.0	-12.7 %	-132.5	-7.4 %	-113.9	-6.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,330.9	1,467.1	1,358.6	0.0	1,340.0	1,226.1	-241.0	-16.4 %	-132.5	-9.8 %	-113.9	-8.5 %
Travel	92.1	197.9	197.9	0.0	197.9	197.9	0.0		0.0		0.0	
Services	93.0	168.0	168.0	0.0	168.0	168.0	0.0		0.0		0.0	
Commodities	17.5	63.5	63.5	0.0	63.5	63.5	0.0		0.0		0.0	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	15.0	171.9	175.0	0.0	175.0	175.6	3.7	2.2 %	0.6	0.3 %	0.6	0.3 %
1004 Gen Fund (UGF)	892.5	893.2	772.2	0.0	753.6	776.0	-117.2	-13.1 %	3.8	0.5 %	22.4	3.0 %
1007 I/A Rcpts (Other)	613.3	692.0	700.2	0.0	700.2	703.9	11.9	1.7 %	3.7	0.5 %	3.7	0.5 %
1018 EVOS Civil (Other)	0.0	54.5	54.5	0.0	54.5	0.0	-54.5	-100.0 %	-54.5	-100.0 %	-54.5	-100.0 %
1061 CIP Rcpts (Other)	0.0	57.4	58.2	0.0	58.2	0.0	-57.4	-100.0 %	-58.2	-100.0 %	-58.2	-100.0 %
1108 Stat Desig (Other)	12.8	27.5	27.9	0.0	27.9	0.0	-27.5	-100.0 %	-27.9	-100.0 %	-27.9	-100.0 %
<u>Positions</u>												
Perm Full Time	10	10	9	0	9	8	-2	-20.0 %	-1	-11.1 %	-1	-11.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	892.5	893.2	772.2	0.0	753.6	776.0	-117.2	-13.1 %	3.8	0.5 %	22.4	3.0 %
Other State Funds (Other)	626.1	831.4	840.8	0.0	840.8	703.9	-127.5	-15.3 %	-136.9	-16.3 %	-136.9	-16.3 %
Federal Receipts (Fed)	15.0	171.9	175.0	0.0	175.0	175.6	3.7	2.2 %	0.6	0.3 %	0.6	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

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+
Total	11,977.6	12,651.5	12,186.8	0.0	12,122.9	12,045.1	-606.4	-4.8 %	-141.7	-1.2 %	-77.8	-0.6 %
<u>Objects of Expenditure</u>												
Personal Services	7,668.8	7,454.4	7,605.6	0.0	7,541.7	7,463.9	9.5	0.1 %	-141.7	-1.9 %	-77.8	-1.0 %
Travel	51.0	121.3	121.3	0.0	121.3	121.3	0.0		0.0		0.0	
Services	3,979.5	4,318.6	3,702.7	0.0	3,702.7	3,702.7	-615.9	-14.3 %	0.0		0.0	
Commodities	121.4	567.2	567.2	0.0	567.2	567.2	0.0		0.0		0.0	
Capital Outlay	156.9	190.0	190.0	0.0	190.0	190.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	533.0	1,939.0	1,956.8	0.0	1,956.8	1,957.2	18.2	0.9 %	0.4		0.4	
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	432.5	143.7	145.4	0.0	145.4	145.3	1.6	1.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1007 I/A Rcpts (Other)	5,726.4	6,414.6	6,475.0	0.0	6,475.0	6,469.5	54.9	0.9 %	-5.5	-0.1 %	-5.5	-0.1 %
1018 EVOS Civil (Other)	147.0	341.3	341.3	0.0	341.3	341.3	0.0		0.0		0.0	
1024 Fish/Game (Other)	955.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	424.7	280.8	286.3	0.0	286.3	286.7	5.9	2.1 %	0.4	0.1 %	0.4	0.1 %
1108 Stat Desig (Other)	323.0	322.6	326.8	0.0	326.8	327.3	4.7	1.5 %	0.5	0.2 %	0.5	0.2 %
<u>Positions</u>												
Perm Full Time	73	73	70	0	70	68	-5	-6.8 %	-2	-2.9 %	-2	-2.9 %
Perm Part Time	11	11	11	0	11	11	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	432.5	143.7	145.4	0.0	145.4	145.3	1.6	1.1 %	-0.1	-0.1 %	-0.1	-0.1 %
Other State Funds (Other)	7,576.9	7,359.3	7,429.4	0.0	7,429.4	7,424.8	65.5	0.9 %	-4.6	-0.1 %	-4.6	-0.1 %
Federal Receipts (Fed)	533.0	1,939.0	1,956.8	0.0	1,956.8	1,957.2	18.2	0.9 %	0.4		0.4	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Fish and Game Boards and Advisory Committees**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	1,562.4	1,960.5	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,064.1	1,230.8	0.0	0.0	0.0	0.0	-1,230.8	-100.0 %	0.0
Travel	260.5	403.1	0.0	0.0	0.0	0.0	-403.1	-100.0 %	0.0
Services	209.4	298.7	0.0	0.0	0.0	0.0	-298.7	-100.0 %	0.0
Commodities	28.3	27.9	0.0	0.0	0.0	0.0	-27.9	-100.0 %	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	58.7	0.0	0.0	0.0	0.0	-58.7	-100.0 %	0.0
1004 Gen Fund (UGF)	1,253.8	1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	308.6	390.9	0.0	0.0	0.0	0.0	-390.9	-100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	17.0	0.0	0.0	0.0	0.0	-17.0	-100.0 %	0.0
1108 Stat Desig (Other)	0.0	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	0	0	0	0	-6	-100.0 %	0
Perm Part Time	5	5	0	0	0	0	-5	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,253.8	1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0
Designated General (DGF)	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0
Other State Funds (Other)	308.6	410.8	0.0	0.0	0.0	0.0	-410.8	-100.0 %	0.0
Federal Receipts (Fed)	0.0	58.7	0.0	0.0	0.0	0.0	-58.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

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+
Total	0.0	0.0	1,311.5	0.0	1,564.5	1,313.6	1,313.6	>999 %	2.1	0.2 %	-250.9	-16.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	824.7	0.0	808.7	810.8	810.8	>999 %	-13.9	-1.7 %	2.1	0.3 %
Travel	0.0	0.0	205.0	0.0	221.0	221.0	221.0	>999 %	16.0	7.8 %	0.0	
Services	0.0	0.0	256.4	0.0	509.4	256.4	256.4	>999 %	0.0		-253.0	-49.7 %
Commodities	0.0	0.0	25.4	0.0	25.4	25.4	25.4	>999 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	320.0	0.0	320.0	67.0	67.0	>999 %	-253.0	-79.1 %	-253.0	-79.1 %
1061 CIP Rcpts (Other)	0.0	0.0	17.2	0.0	17.2	17.1	17.1	>999 %	-0.1	-0.6 %	-0.1	-0.6 %
1108 Stat Desig (Other)	0.0	0.0	2.9	0.0	2.9	2.9	2.9	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	6	0	6	6	6	>999 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	340.1	0.0	340.1	87.0	87.0	>999 %	-253.1	-74.4 %	-253.1	-74.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	548.4	0.0	615.4	546.7	546.7	>999 %	-1.7	-0.3 %	-68.7	-11.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	386.2	0.0	366.2	364.5	364.5	>999 %	-21.7	-5.6 %	-1.7	-0.5 %
Travel	0.0	0.0	154.7	0.0	174.7	174.7	174.7	>999 %	20.0	12.9 %	0.0	
Services	0.0	0.0	5.0	0.0	72.0	5.0	5.0	>999 %	0.0		-67.0	-93.1 %
Commodities	0.0	0.0	2.5	0.0	2.5	2.5	2.5	>999 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	58.8	0.0	58.8	58.8	58.8	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	0.0	418.7	0.0	485.7	484.0	484.0	>999 %	65.3	15.6 %	-1.7	-0.4 %
1007 I/A Rcpts (Other)	0.0	0.0	70.9	0.0	70.9	3.9	3.9	>999 %	-67.0	-94.5 %	-67.0	-94.5 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	5	0	5	5	5	>999 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	418.7	0.0	485.7	484.0	484.0	>999 %	65.3	15.6 %	-1.7	-0.4 %
Other State Funds (Other)	0.0	0.0	70.9	0.0	70.9	3.9	3.9	>999 %	-67.0	-94.5 %	-67.0	-94.5 %
Federal Receipts (Fed)	0.0	0.0	58.8	0.0	58.8	58.8	58.8	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Habitat**

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+
Total	5,313.0	6,835.3	6,357.0	0.0	6,272.1	6,253.8	-581.5	-8.5 %	-103.2	-1.6 %	-18.3	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	4,546.7	5,266.4	5,045.1	0.0	4,960.2	4,941.9	-324.5	-6.2 %	-103.2	-2.0 %	-18.3	-0.4 %
Travel	114.8	383.5	296.5	0.0	296.5	296.5	-87.0	-22.7 %	0.0		0.0	
Services	541.5	965.6	815.6	0.0	815.6	815.6	-150.0	-15.5 %	0.0		0.0	
Commodities	100.7	199.8	179.8	0.0	179.8	179.8	-20.0	-10.0 %	0.0		0.0	
Capital Outlay	9.3	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2.4	106.3	108.1	0.0	108.1	108.2	1.9	1.8 %	0.1	0.1 %	0.1	0.1 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	721.8	1,640.5	1,656.3	0.0	1,656.3	1,654.0	13.5	0.8 %	-2.3	-0.1 %	-2.3	-0.1 %
1055 IA/OIL HAZ (Other)	79.9	108.6	109.7	0.0	109.7	109.4	0.8	0.7 %	-0.3	-0.3 %	-0.3	-0.3 %
1061 CIP Rcpts (Other)	368.2	449.8	453.9	0.0	453.9	452.8	3.0	0.7 %	-1.1	-0.2 %	-1.1	-0.2 %
1108 Stat Desig (Other)	121.4	274.7	277.0	0.0	277.0	276.7	2.0	0.7 %	-0.3	-0.1 %	-0.3	-0.1 %
<u>Positions</u>												
Perm Full Time	47	47	45	0	43	43	-4	-8.5 %	-2	-4.4 %	0	
Perm Part Time	3	3	2	0	2	2	-1	-33.3 %	0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,291.3	2,473.6	2,496.9	0.0	2,496.9	2,492.9	19.3	0.8 %	-4.0	-0.2 %	-4.0	-0.2 %
Federal Receipts (Fed)	2.4	106.3	108.1	0.0	108.1	108.2	1.9	1.8 %	0.1	0.1 %	0.1	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Subsistence Research**

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+
Total	6,358.5	7,729.0	7,370.7	0.0	7,313.2	7,261.2	-467.8	-6.1 %	-109.5	-1.5 %	-52.0	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	4,904.0	4,927.3	4,954.5	0.0	4,897.0	4,845.0	-82.3	-1.7 %	-109.5	-2.2 %	-52.0	-1.1 %
Travel	517.7	611.2	545.7	0.0	545.7	545.7	-65.5	-10.7 %	0.0		0.0	
Services	792.5	2,002.7	1,683.7	0.0	1,683.7	1,683.7	-319.0	-15.9 %	0.0		0.0	
Commodities	144.0	182.8	181.8	0.0	181.8	181.8	-1.0	-0.5 %	0.0		0.0	
Capital Outlay	0.3	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	669.7	1,033.1	1,345.3	0.0	1,345.3	1,343.4	310.3	30.0 %	-1.9	-0.1 %	-1.9	-0.1 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,317.3	1,813.3	1,833.2	0.0	1,833.2	1,827.6	14.3	0.8 %	-5.6	-0.3 %	-5.6	-0.3 %
1018 EVOS Civil (Other)	117.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	949.4	1,069.5	1,079.7	0.0	1,079.7	1,076.5	7.0	0.7 %	-3.2	-0.3 %	-3.2	-0.3 %
1108 Stat Desig (Other)	155.9	662.2	363.6	0.0	363.6	362.4	-299.8	-45.3 %	-1.2	-0.3 %	-1.2	-0.3 %
<u>Positions</u>												
Perm Full Time	28	28	27	0	27	26	-2	-7.1 %	-1	-3.7 %	-1	-3.7 %
Perm Part Time	24	24	23	0	23	23	-1	-4.2 %	0		0	
Temporary	11	11	11	0	11	11	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,539.7	3,545.0	3,276.5	0.0	3,276.5	3,266.5	-278.5	-7.9 %	-10.0	-0.3 %	-10.0	-0.3 %
Federal Receipts (Fed)	669.7	1,033.1	1,345.3	0.0	1,345.3	1,343.4	310.3	30.0 %	-1.9	-0.1 %	-1.9	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,321.0	2,492.4	2,503.5	0.0	2,503.5	2,508.5	16.1	0.6 %	5.0	0.2 %	5.0	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	520.8	553.7	543.1	0.0	566.3	571.3	17.6	3.2 %	28.2	5.2 %	5.0	0.9 %
Travel	37.7	115.6	115.6	0.0	115.6	115.6	0.0		0.0		0.0	
Services	757.5	1,679.8	1,701.5	0.0	1,678.3	1,678.3	-1.5	-0.1 %	-23.2	-1.4 %	0.0	
Commodities	5.0	68.3	68.3	0.0	68.3	68.3	0.0		0.0		0.0	
Capital Outlay	0.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	582.8	582.8	0.0	582.8	582.8	0.0		0.0		0.0	
1018 EVOS Civil (Other)	1,321.0	1,909.6	1,920.7	0.0	1,920.7	1,925.7	16.1	0.8 %	5.0	0.3 %	5.0	0.3 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,321.0	1,909.6	1,920.7	0.0	1,920.7	1,925.7	16.1	0.8 %	5.0	0.3 %	5.0	0.3 %
Federal Receipts (Fed)	0.0	582.8	582.8	0.0	582.8	582.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	3,674.4	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	3,674.4	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	3,674.4	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	3,674.4	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Fish and Game State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	2,530.0	2,530.0	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Administration and Support Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	2,406.2	2,550.7	2,422.5	0.0	2,377.8	2,408.2	-142.5 -5.6 %	-14.3 -0.6 %	30.4 1.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,124.0	2,160.0	2,061.2	0.0	2,016.5	2,074.1	-85.9 -4.0 %	12.9 0.6 %	57.6 2.9 %
Travel	28.9	37.1	37.1	0.0	37.1	27.1	-10.0 -27.0 %	-10.0 -27.0 %	-10.0 -27.0 %
Services	210.1	270.2	250.8	0.0	250.8	233.6	-36.6 -13.5 %	-17.2 -6.9 %	-17.2 -6.9 %
Commodities	43.2	80.4	70.4	0.0	70.4	70.4	-10.0 -12.4 %	0.0	0.0
Capital Outlay	0.0	3.0	3.0	0.0	3.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	199.4	199.4	201.0	0.0	201.0	202.3	2.9 1.5 %	1.3 0.6 %	1.3 0.6 %
1004 Gen Fund (UGF)	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 %
<u>Positions</u>									
Perm Full Time	20	20	19	0	19	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	199.4	199.4	201.0	0.0	201.0	202.3	2.9 1.5 %	1.3 0.6 %	1.3 0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,368.7	-1,619.9	-12.5 %	22.4	0.2 %	234.3	2.1 %
<u>Objects of Expenditure</u>												
Personal Services	9,493.3	9,900.6	9,200.9	0.0	8,989.0	9,279.6	-621.0	-6.3 %	78.7	0.9 %	290.6	3.2 %
Travel	929.5	784.1	734.1	0.0	734.1	709.1	-75.0	-9.6 %	-25.0	-3.4 %	-25.0	-3.4 %
Services	1,758.4	1,946.8	1,254.2	0.0	1,254.2	1,222.9	-723.9	-37.2 %	-31.3	-2.5 %	-31.3	-2.5 %
Commodities	204.1	357.1	157.1	0.0	157.1	157.1	-200.0	-56.0 %	0.0		0.0	
Capital Outlay	324.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	101.1	101.1	>999 %	101.1	>999 %	101.1	>999 %
<u>Positions</u>												
Perm Full Time	71	71	66	0	66	65	-6	-8.5 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	7	7	7	0	7	6	-1	-14.3 %	-1	-14.3 %	-1	-14.3 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	101.1	101.1	>999 %	101.1	>999 %	101.1	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	678.3	744.7	743.3	0.0	734.0	735.9	-8.8	-1.2 %	-7.4	-1.0 %	1.9	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	411.5	425.1	423.7	0.0	414.4	428.7	3.6	0.8 %	5.0	1.2 %	14.3	3.5 %
Travel	12.7	13.0	13.0	0.0	13.0	8.0	-5.0	-38.5 %	-5.0	-38.5 %	-5.0	-38.5 %
Services	194.9	221.9	221.9	0.0	221.9	214.5	-7.4	-3.3 %	-7.4	-3.3 %	-7.4	-3.3 %
Commodities	59.2	84.7	84.7	0.0	84.7	84.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	678.3	744.7	743.3	0.0	734.0	735.9	-8.8	-1.2 %	-7.4	-1.0 %	1.9	0.3 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	678.3	744.7	743.3	0.0	734.0	735.9	-8.8	-1.2 %	-7.4	-1.0 %	1.9	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	194.7	650.0	600.0	0.0	600.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	67.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	127.2	650.0	600.0	0.0	600.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	194.7	650.0	600.0	0.0	600.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	194.7	650.0	600.0	0.0	600.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	836.0	941.6	909.7	0.0	892.7	918.8	-22.8	-2.4 %	9.1	1.0 %	26.1	2.9 %
Travel	94.9	134.0	104.0	0.0	104.0	104.0	-30.0	-22.4 %	0.0		0.0	
Services	95.5	103.7	93.7	0.0	93.7	93.7	-10.0	-9.6 %	0.0		0.0	
Commodities	39.8	19.0	19.0	0.0	19.0	19.0	0.0		0.0		0.0	
Capital Outlay	67.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	653.6	626.2	626.2	0.0	626.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	653.6	626.2	626.2	0.0	626.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	653.6	626.2	626.2	0.0	626.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	653.6	626.2	626.2	0.0	626.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	2,354.1	2,464.5	2,355.1	0.0	2,300.2	2,364.8	-99.7	-4.0 %	9.7	0.4 %	64.6	2.8 %
Travel	35.8	27.0	27.0	0.0	27.0	22.0	-5.0	-18.5 %	-5.0	-18.5 %	-5.0	-18.5 %
Services	131.5	157.3	155.6	0.0	155.6	127.6	-29.7	-18.9 %	-28.0	-18.0 %	-28.0	-18.0 %
Commodities	22.9	29.0	29.0	0.0	29.0	29.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	17	17	16	0	16	16	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,243.1	-3,546.8	-45.5 %	286.2	7.2 %	337.3	8.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,707.5	3,460.9	3,198.6	0.0	3,147.5	3,305.8	-155.1	-4.5 %	107.2	3.4 %	158.3	5.0 %
Travel	130.6	61.8	18.9	0.0	18.9	18.9	-42.9	-69.4 %	0.0		0.0	
Services	3,340.2	4,103.2	695.6	0.0	695.6	845.6	-3,257.6	-79.4 %	150.0	21.6 %	150.0	21.6 %
Commodities	89.5	151.2	43.8	0.0	43.8	43.8	-107.4	-71.0 %	0.0		0.0	
Capital Outlay	17.7	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	29.0	29.0	>999 %	29.0	>999 %	29.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	329.2	529.2	532.9	0.0	532.9	472.1	-57.1	-10.8 %	-60.8	-11.4 %	-60.8	-11.4 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	29.0	29.0	>999 %	29.0	>999 %	29.0	>999 %
1185 Elect Fund (Other)	0.0	0.0	0.0	0.0	0.0	252.8	252.8	>999 %	252.8	>999 %	252.8	>999 %
<u>Positions</u>												
Perm Full Time	28	28	28	0	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	13	13	13	0	13	14	1	7.7 %	1	7.7 %	1	7.7 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	329.2	529.2	532.9	0.0	532.9	753.9	224.7	42.5 %	221.0	41.5 %	221.0	41.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,290.0	1,669.4	1,457.3	0.0	1,489.5	1,516.4	-153.0	-9.2 %	59.1	4.1 %	26.9	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	957.5	1,368.4	1,187.7	0.0	1,214.4	1,241.3	-127.1	-9.3 %	53.6	4.5 %	26.9	2.2 %
Travel	53.7	53.8	52.4	0.0	52.4	52.4	-1.4	-2.6 %	0.0		0.0	
Services	266.1	222.9	194.1	0.0	199.6	199.6	-23.3	-10.5 %	5.5	2.8 %	0.0	
Commodities	12.7	24.3	23.1	0.0	23.1	23.1	-1.2	-4.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	26.5	62.0	63.3	0.0	63.3	64.1	2.1	3.4 %	0.8	1.3 %	0.8	1.3 %
1004 Gen Fund (UGF)	1,199.3	1,543.2	1,329.8	0.0	1,362.0	1,388.1	-155.1	-10.1 %	58.3	4.4 %	26.1	1.9 %
1037 GF/MH (UGF)	64.2	64.2	64.2	0.0	64.2	64.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	11	0	11	11	-2	-15.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	26.5	62.0	63.3	0.0	63.3	64.1	2.1	3.4 %	0.8	1.3 %	0.8	1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

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+
Total	59,848.5	60,653.7	61,506.4	0.0	60,876.3	60,208.8	-444.9	-0.7 %	-1,297.6	-2.1 %	-667.5	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	48,963.0	49,402.4	50,228.2	0.0	49,598.1	48,951.7	-450.7	-0.9 %	-1,276.5	-2.5 %	-646.4	-1.3 %
Travel	26.3	19.9	18.9	0.0	18.9	18.9	-1.0	-5.0 %	0.0		0.0	
Services	7,888.9	7,081.1	7,592.8	0.0	7,592.8	7,581.8	500.7	7.1 %	-11.0	-0.1 %	-11.0	-0.1 %
Commodities	2,953.9	4,046.6	3,566.1	0.0	3,566.1	3,556.0	-490.6	-12.1 %	-10.1	-0.3 %	-10.1	-0.3 %
Capital Outlay	-0.2	50.0	48.4	0.0	48.4	48.4	-1.6	-3.2 %	0.0		0.0	
Grants, Benefits	16.6	53.7	52.0	0.0	52.0	52.0	-1.7	-3.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	733.1	631.0	631.0	0.0	631.0	631.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	20,288.8	19,980.8	18,624.6	0.0	18,248.3	17,489.1	-2,491.7	-12.5 %	-1,135.5	-6.1 %	-759.2	-4.2 %
1005 GF/Prgm (DGF)	15,706.9	15,479.9	16,901.4	0.0	16,901.4	16,848.1	1,368.2	8.8 %	-53.3	-0.3 %	-53.3	-0.3 %
1007 I/A Rcpts (Other)	4,973.1	5,765.1	6,286.5	0.0	6,286.5	6,258.3	493.2	8.6 %	-28.2	-0.4 %	-28.2	-0.4 %
1037 GF/MH (UGF)	15,730.5	15,730.5	15,980.8	0.0	15,727.0	15,899.6	169.1	1.1 %	-81.2	-0.5 %	172.6	1.1 %
1108 Stat Desig (Other)	2,416.1	3,066.4	3,082.1	0.0	3,082.1	3,082.7	16.3	0.5 %	0.6		0.6	
<u>Positions</u>												
Perm Full Time	562	562	552	0	551	540	-22	-3.9 %	-12	-2.2 %	-11	-2.0 %
Perm Part Time	40	40	37	0	38	35	-5	-12.5 %	-2	-5.4 %	-3	-7.9 %
Temporary	32	32	28	0	28	28	-4	-12.5 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	15,706.9	15,479.9	16,901.4	0.0	16,901.4	16,848.1	1,368.2	8.8 %	-53.3	-0.3 %	-53.3	-0.3 %
Other State Funds (Other)	7,389.2	8,831.5	9,368.6	0.0	9,368.6	9,341.0	509.5	5.8 %	-27.6	-0.3 %	-27.6	-0.3 %
Federal Receipts (Fed)	733.1	631.0	631.0	0.0	631.0	631.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

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+
Total	0.0	0.0	69,632.0	0.0	68,782.0	63,852.4	63,852.4	>999 %	-5,779.6	-8.3 %	-4,929.6	-7.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	35.0	0.0	35.0	35.0	35.0	>999 %	0.0		0.0	
Services	0.0	0.0	4,020.2	0.0	3,920.2	3,920.2	3,920.2	>999 %	-100.0	-2.5 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	65,576.8	0.0	64,826.8	59,897.2	59,897.2	>999 %	-5,679.6	-8.7 %	-4,929.6	-7.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	5,835.5	0.0	5,835.5	5,835.5	5,835.5	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	0.0	904.4	0.0	904.4	904.4	904.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	1,192.3	0.0	1,192.3	1,192.3	1,192.3	>999 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	0.0	41,712.1	0.0	41,712.1	35,932.5	35,932.5	>999 %	-5,779.6	-13.9 %	-5,779.6	-13.9 %
1092 MHTAAR (Other)	0.0	0.0	1,050.0	0.0	200.0	1,050.0	1,050.0	>999 %	0.0		850.0	425.0 %
1180 A/D T&P Fd (DGF)	0.0	0.0	18,937.7	0.0	18,937.7	18,937.7	18,937.7	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	18,937.7	0.0	18,937.7	18,937.7	18,937.7	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	2,242.3	0.0	1,392.3	2,242.3	2,242.3	>999 %	0.0		850.0	61.1 %
Federal Receipts (Fed)	0.0	0.0	5,835.5	0.0	5,835.5	5,835.5	5,835.5	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	
Total	1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	84.6	171.6	0.0	0.0	0.0	0.0	-171.6	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	928.5	1,010.5	0.0	0.0	0.0	0.0	-1,010.5	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	653.6	822.6	0.0	0.0	0.0	0.0	-822.6	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	0.0	0.0	0.0	0.0	-359.5	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,182.7	4,581.2	4,778.9	0.0	4,753.0	4,767.9	186.7	4.1 %	-11.0	-0.2 %	14.9	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,231.1	2,304.5	2,502.2	0.0	2,476.3	2,491.2	186.7	8.1 %	-11.0	-0.4 %	14.9	0.6 %
Travel	8.2	38.1	38.1	0.0	38.1	38.1	0.0		0.0		0.0	
Services	425.9	588.2	588.2	0.0	588.2	588.2	0.0		0.0		0.0	
Commodities	12.2	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,505.3	1,600.4	1,600.4	0.0	1,600.4	1,600.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	306.8	316.6	316.6	0.0	316.6	316.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,357.5	1,351.9	871.2	0.0	851.9	865.8	-486.1	-36.0 %	-5.4	-0.6 %	13.9	1.6 %
1005 GF/Prgm (DGF)	357.7	510.8	510.8	0.0	510.8	510.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,303.0	1,544.2	1,716.6	0.0	1,716.6	1,710.2	166.0	10.7 %	-6.4	-0.4 %	-6.4	-0.4 %
1037 GF/MH (UGF)	857.7	857.7	863.7	0.0	857.1	864.5	6.8	0.8 %	0.8	0.1 %	7.4	0.9 %
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	23	23	24	0	23	23	0		-1	-4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	357.7	510.8	1,010.8	0.0	1,010.8	1,010.8	500.0	97.9 %	0.0		0.0	
Other State Funds (Other)	1,303.0	1,544.2	1,716.6	0.0	1,716.6	1,710.2	166.0	10.7 %	-6.4	-0.4 %	-6.4	-0.4 %
Federal Receipts (Fed)	306.8	316.6	316.6	0.0	316.6	316.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	29,218.1	30,904.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,868.1	1,744.0	0.0	0.0	0.0	0.0	-1,744.0	-100.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	27,350.0	29,160.0	0.0	0.0	0.0	0.0	-29,160.0	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,711.4	3,825.9	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,704.2	2,433.5	0.0	0.0	0.0	0.0	-2,433.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	647.4	1,225.5	0.0	0.0	0.0	0.0	-1,225.5	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	7,512.8	7,512.8	0.0	0.0	0.0	0.0	-7,512.8	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	200.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	15,442.3	15,706.3	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,217.0	9,946.3	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0		0.0	
Designated General (DGF)	15,442.3	15,706.3	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	847.4	1,425.5	0.0	0.0	0.0	0.0	-1,425.5	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	3,711.4	3,825.9	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

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+
Total	9,555.3	10,237.4	10,562.7	0.0	10,756.3	11,094.9	857.5	8.4 %	532.2	5.0 %	338.6	3.1 %
<u>Objects of Expenditure</u>												
Personal Services	7,420.8	7,741.4	8,066.7	0.0	7,715.6	8,054.2	312.8	4.0 %	-12.5	-0.2 %	338.6	4.4 %
Travel	381.2	407.1	407.1	0.0	407.1	407.1	0.0		0.0		0.0	
Services	1,396.1	1,994.2	1,994.2	0.0	2,538.9	2,538.9	544.7	27.3 %	544.7	27.3 %	0.0	
Commodities	91.4	94.7	94.7	0.0	94.7	94.7	0.0		0.0		0.0	
Capital Outlay	265.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,716.5	2,039.6	2,072.4	0.0	2,207.1	2,204.8	165.2	8.1 %	132.4	6.4 %	-2.3	-0.1 %
1003 G/F Match (UGF)	650.8	650.8	664.8	0.0	650.4	664.0	13.2	2.0 %	-0.8	-0.1 %	13.6	2.1 %
1004 Gen Fund (UGF)	648.8	398.9	485.3	0.0	888.7	894.7	495.8	124.3 %	409.4	84.4 %	6.0	0.7 %
1005 GF/Prgm (DGF)	0.0	20.4	20.4	0.0	20.4	20.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	59.7	253.0	336.6	0.0	336.6	337.2	84.2	33.3 %	0.6	0.2 %	0.6	0.2 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,294.7	5,294.7	5,618.6	0.0	5,523.6	5,609.7	315.0	5.9 %	-8.9	-0.2 %	86.1	1.6 %
1092 MHTAAR (Other)	193.4	230.4	235.1	0.0	0.0	235.6	5.2	2.3 %	0.5	0.2 %	235.6	>999 %
1108 Stat Desig (Other)	135.5	165.5	165.5	0.0	165.5	165.5	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	748.3	950.7	962.0	0.0	962.0	961.0	10.3	1.1 %	-1.0	-0.1 %	-1.0	-0.1 %
1180 A/D T&P Fd (DGF)	107.6	231.4	0.0	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	68	68	67	0	68	68	0		1	1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	18	18	18	0	18	18	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	855.9	1,202.5	982.4	0.0	982.4	981.4	-221.1	-18.4 %	-1.0	-0.1 %	-1.0	-0.1 %
Other State Funds (Other)	388.6	648.9	737.2	0.0	502.1	738.3	89.4	13.8 %	1.1	0.1 %	236.2	47.0 %
Federal Receipts (Fed)	1,716.5	2,041.6	2,074.4	0.0	2,209.1	2,206.8	165.2	8.1 %	132.4	6.4 %	-2.3	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

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+
Total	0.0	0.0	10,862.4	0.0	10,837.4	10,837.4	10,837.4	>999 %	-25.0	-0.2 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	2,009.2	0.0	1,984.2	1,984.2	1,984.2	>999 %	-25.0	-1.2 %		0.0
Commodities	0.0	0.0	40.0	0.0	40.0	40.0	40.0	>999 %	0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	8,813.2	0.0	8,813.2	8,813.2	8,813.2	>999 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	4,064.0	0.0	4,064.0	4,064.0	4,064.0	>999 %	0.0			0.0
1004 Gen Fund (UGF)	0.0	0.0	2,377.0	0.0	2,377.0	377.0	377.0	>999 %	-2,000.0	-84.1 %	-2,000.0	-84.1 %
1007 I/A Rcpts (Other)	0.0	0.0	200.0	0.0	175.0	175.0	175.0	>999 %	-25.0	-12.5 %		0.0
1037 GF/MH (UGF)	0.0	0.0	2,034.6	0.0	2,034.6	2,034.6	2,034.6	>999 %	0.0			0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	2,186.8	0.0	2,186.8	4,186.8	4,186.8	>999 %	2,000.0	91.5 %	2,000.0	91.5 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	2,186.8	0.0	2,186.8	4,186.8	4,186.8	>999 %	2,000.0	91.5 %	2,000.0	91.5 %
Other State Funds (Other)	0.0	0.0	200.0	0.0	175.0	175.0	175.0	>999 %	-25.0	-12.5 %		0.0
Federal Receipts (Fed)	0.0	0.0	4,064.0	0.0	4,064.0	4,064.0	4,064.0	>999 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,965.7	5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	699.6	829.5	0.0	0.0	0.0	0.0	-829.5	-100.0 %	0.0			0.0
Commodities	4.8	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	4,261.3	4,828.8	0.0	0.0	0.0	0.0	-4,828.8	-100.0 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,970.2	3,651.9	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0			0.0
1004 Gen Fund (UGF)	307.3	298.2	0.0	0.0	0.0	0.0	-298.2	-100.0 %	0.0			0.0
1007 I/A Rcpts (Other)	150.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0			0.0
1037 GF/MH (UGF)	1,538.2	1,538.2	0.0	0.0	0.0	0.0	-1,538.2	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,845.5	1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0			0.0
Other State Funds (Other)	150.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0			0.0
Federal Receipts (Fed)	2,970.2	3,651.9	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln	17GovAmd+	16MgtPln	17GovAmd+	17Adj Bas	17GovAmd+
Total	3,514.1	3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	878.7	1,008.1	0.0	0.0	0.0	0.0	-1,008.1	-100.0 %	0.0			0.0
Commodities	0.1	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	2,635.3	2,973.9	0.0	0.0	0.0	0.0	-2,973.9	-100.0 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	269.7	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0			0.0
1004 Gen Fund (UGF)	1,138.7	1,256.2	0.0	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0			0.0
1037 GF/MH (UGF)	136.9	136.9	0.0	0.0	0.0	0.0	-136.9	-100.0 %	0.0			0.0
1180 A/D T&P Fd (DGF)	1,968.8	2,186.8	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,275.6	1,393.1	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0			0.0
Designated General (DGF)	1,968.8	2,186.8	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0			0.0
Federal Receipts (Fed)	269.7	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	1,265.6	1,321.6	0.0	0.0	0.0	0.0	-1,321.6	-100.0 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	6,181.3	6,312.1	0.0	0.0	0.0	0.0	-6,312.1	-100.0 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,527.6	1,714.4	0.0	0.0	0.0	0.0	-1,714.4	-100.0 %	0.0			0.0
1037 GF/MH (UGF)	5,919.3	5,919.3	0.0	0.0	0.0	0.0	-5,919.3	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	17,891.9	19,189.8	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	35.0	45.9	0.0	0.0	0.0	0.0	-45.9	-100.0 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	17,856.9	19,143.9	0.0	0.0	0.0	0.0	-19,143.9	-100.0 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,003.9	1,009.5	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0			0.0
1004 Gen Fund (UGF)	452.2	1,194.5	0.0	0.0	0.0	0.0	-1,194.5	-100.0 %	0.0			0.0
1037 GF/MH (UGF)	15,585.8	16,135.8	0.0	0.0	0.0	0.0	-16,135.8	-100.0 %	0.0			0.0
1092 MHTAAR (Other)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,038.0	17,330.3	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0			0.0
Other State Funds (Other)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0			0.0
Federal Receipts (Fed)	1,003.9	1,009.5	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	13,847.6	15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	24.5	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0
Services	1,137.1	1,135.6	0.0	0.0	0.0	0.0	-1,135.6	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,686.0	14,170.2	0.0	0.0	0.0	0.0	-14,170.2	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	901.3	1,000.1	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0
1004 Gen Fund (UGF)	180.1	281.3	0.0	0.0	0.0	0.0	-281.3	-100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	116.8	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0
1037 GF/MH (UGF)	12,766.2	13,942.6	0.0	0.0	0.0	0.0	-13,942.6	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,946.3	14,223.9	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0
Other State Funds (Other)	0.0	116.8	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0
Federal Receipts (Fed)	901.3	1,000.1	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

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+
Total	32,983.7	33,175.0	33,291.3	0.0	33,143.5	33,087.9	-87.1	-0.3 %	-203.4	-0.6 %	-55.6	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	27,273.9	26,615.1	26,806.4	0.0	26,836.1	26,780.5	165.4	0.6 %	-25.9	-0.1 %	-55.6	-0.2 %
Travel	17.8	67.0	67.0	0.0	67.0	67.0	0.0		0.0		0.0	
Services	3,735.2	3,961.5	3,886.5	0.0	3,886.5	3,886.5	-75.0	-1.9 %	0.0		0.0	
Commodities	884.2	990.4	990.4	0.0	990.4	990.4	0.0		0.0		0.0	
Capital Outlay	17.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,054.7	1,541.0	1,541.0	0.0	1,363.5	1,363.5	-177.5	-11.5 %	-177.5	-11.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	35.8	35.8	36.4	0.0	35.7	36.6	0.8	2.2 %	0.2	0.5 %	0.9	2.5 %
1004 Gen Fund (UGF)	1,757.9	800.8	816.0	0.0	800.4	703.1	-97.7	-12.2 %	-112.9	-13.8 %	-97.3	-12.2 %
1007 I/A Rcpts (Other)	18,614.2	18,418.0	18,672.8	0.0	18,672.8	18,629.5	211.5	1.1 %	-43.3	-0.2 %	-43.3	-0.2 %
1037 GF/MH (UGF)	6,610.3	6,610.3	6,391.1	0.0	6,259.6	6,370.7	-239.6	-3.6 %	-20.4	-0.3 %	111.1	1.8 %
1092 MHTAAR (Other)	0.0	75.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	5,965.5	7,235.1	7,375.0	0.0	7,375.0	7,348.0	112.9	1.6 %	-27.0	-0.4 %	-27.0	-0.4 %
<u>Positions</u>												
Perm Full Time	248	248	247	0	247	246	-2	-0.8 %	-1	-0.4 %	-1	-0.4 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	24,579.7	25,728.1	26,047.8	0.0	26,047.8	25,977.5	249.4	1.0 %	-70.3	-0.3 %	-70.3	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	2.8	2.5	2.5	0.0	2.5	0.0	-2.5	-100.0 %	-2.5	-100.0 %	-2.5	-100.0 %
Services	0.8	4.2	4.2	0.0	4.2	0.0	-4.2	-100.0 %	-4.2	-100.0 %	-4.2	-100.0 %
Commodities	0.3	2.3	2.3	0.0	2.3	0.0	-2.3	-100.0 %	-2.3	-100.0 %	-2.3	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	978.9	1,144.8	1,110.0	0.0	1,101.7	1,097.3	-47.5	-4.1 %	-12.7	-1.1 %	-4.4	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	689.4	702.1	733.6	0.0	725.3	720.9	18.8	2.7 %	-12.7	-1.7 %	-4.4	-0.6 %
Travel	152.8	190.5	124.2	0.0	124.2	124.2	-66.3	-34.8 %	0.0		0.0	
Services	130.8	231.1	231.1	0.0	231.1	231.1	0.0		0.0		0.0	
Commodities	5.9	21.1	21.1	0.0	21.1	21.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	14.9	99.8	100.4	0.0	100.4	100.2	0.4	0.4 %	-0.2	-0.2 %	-0.2	-0.2 %
1007 I/A Rcpts (Other)	34.9	45.0	45.0	0.0	45.0	45.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	507.8	541.0	499.1	0.0	490.8	487.9	-53.1	-9.8 %	-11.2	-2.2 %	-2.9	-0.6 %
1092 MHTAAR (Other)	421.3	459.0	465.5	0.0	465.5	464.2	5.2	1.1 %	-1.3	-0.3 %	-1.3	-0.3 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	507.8	541.0	499.1	0.0	490.8	487.9	-53.1	-9.8 %	-11.2	-2.2 %	-2.9	-0.6 %
Other State Funds (Other)	456.2	504.0	510.5	0.0	510.5	509.2	5.2	1.0 %	-1.3	-0.3 %	-1.3	-0.3 %
Federal Receipts (Fed)	14.9	99.8	100.4	0.0	100.4	100.2	0.4	0.4 %	-0.2	-0.2 %	-0.2	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	626.2	662.5	664.6	0.0	662.5	650.6	-11.9	-1.8 %	-14.0	-2.1 %	-11.9	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	91.3	96.3	101.4	0.0	99.3	100.7	4.4	4.6 %	-0.7	-0.7 %	1.4	1.4 %
Travel	19.1	36.4	33.4	0.0	33.4	33.4	-3.0	-8.2 %	0.0		0.0	
Services	40.4	51.3	51.3	0.0	51.3	51.3	0.0		0.0		0.0	
Commodities	0.4	3.5	3.5	0.0	3.5	3.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	475.0	475.0	475.0	0.0	475.0	461.7	-13.3	-2.8 %	-13.3	-2.8 %	-13.3	-2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1037 GF/MH (UGF)	626.2	662.5	664.6	0.0	662.5	650.6	-11.9	-1.8 %	-14.0	-2.1 %	-11.9	-1.8 %
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	626.2	662.5	664.6	0.0	662.5	650.6	-11.9	-1.8 %	-14.0	-2.1 %	-11.9	-1.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,207.9	4,811.1	4,764.5	0.0	4,761.3	4,763.1	-48.0	-1.0 %	-1.4		1.8	
<u>Objects of Expenditure</u>												
Personal Services	152.5	259.1	264.2	0.0	261.0	262.8	3.7	1.4 %	-1.4	-0.5 %	1.8	0.7 %
Travel	4.1	16.5	16.5	0.0	16.5	16.5	0.0		0.0		0.0	
Services	19.9	234.7	183.0	0.0	183.0	183.0	-51.7	-22.0 %	0.0		0.0	
Commodities	0.4	1.0	1.0	0.0	1.0	1.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,031.0	4,299.8	4,299.8	0.0	4,299.8	4,299.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	123.8	265.4	267.3	0.0	267.3	267.0	1.6	0.6 %	-0.3	-0.1 %	-0.3	-0.1 %
1003 G/F Match (UGF)	12.3	12.3	12.5	0.0	12.3	12.5	0.2	1.6 %	0.0		0.2	1.6 %
1004 Gen Fund (UGF)	833.7	1,295.3	1,246.6	0.0	1,243.6	1,246.1	-49.2	-3.8 %	-0.5		2.5	0.2 %
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	0.0	3,238.1	3,237.5	-0.6		-0.6		-0.6	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	123.8	265.4	267.3	0.0	267.3	267.0	1.6	0.6 %	-0.3	-0.1 %	-0.3	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	8,845.4	8,987.0	9,502.8	0.0	11,745.2	11,699.7	2,712.7	30.2 %	2,196.9	23.1 %	-45.5	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	5,552.1	5,613.7	6,129.5	0.0	6,176.3	6,280.8	667.1	11.9 %	151.3	2.5 %	104.5	1.7 %
Travel	169.5	68.0	68.0	0.0	88.0	88.0	20.0	29.4 %	20.0	29.4 %	0.0	
Services	3,081.0	3,216.3	3,216.3	0.0	5,351.9	5,201.9	1,985.6	61.7 %	1,985.6	61.7 %	-150.0	-2.8 %
Commodities	42.8	67.0	67.0	0.0	67.0	67.0	0.0		0.0		0.0	
Capital Outlay	0.0	22.0	22.0	0.0	22.0	22.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	40.0	40.0	40.0	>999 %	40.0	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,110.1	3,524.5	3,832.5	0.0	4,379.8	4,382.5	858.0	24.3 %	550.0	14.4 %	2.7	0.1 %
1003 G/F Match (UGF)	1,601.7	1,601.7	1,632.7	0.0	1,600.0	1,635.8	34.1	2.1 %	3.1	0.2 %	35.8	2.2 %
1004 Gen Fund (UGF)	5,064.1	3,741.3	3,918.1	0.0	5,545.9	5,561.9	1,820.6	48.7 %	1,643.8	42.0 %	16.0	0.3 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	169.5	69.5	0.0		0.0		-100.0	-59.0 %
<u>Positions</u>												
Perm Full Time	50	50	54	0	55	55	5	10.0 %	1	1.9 %	0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Federal Receipts (Fed)	2,110.1	3,524.5	3,832.5	0.0	4,379.8	4,382.5	858.0	24.3 %	550.0	14.4 %	2.7	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Training

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	1,261.4	1,427.2	1,427.2	0.0	1,427.2	1,427.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	177.6	327.2	327.2	0.0	327.2	327.2	0.0	0.0	0.0
Services	1,083.9	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	385.3	813.0	813.0	0.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	0.0	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	465.4	203.5	203.5	0.0	203.5	203.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	876.1	614.2	614.2	0.0	614.2	614.2	0.0	0.0	0.0
Federal Receipts (Fed)	385.3	813.0	813.0	0.0	813.0	813.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

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+
Total	52,543.6	51,530.0	55,378.6	0.0	54,628.8	55,233.7	3,703.7	7.2 %	-144.9	-0.3 %	604.9	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	45,110.4	44,524.1	48,476.2	0.0	47,726.4	48,331.3	3,807.2	8.6 %	-144.9	-0.3 %	604.9	1.3 %
Travel	694.0	313.9	313.9	0.0	313.9	313.9	0.0		0.0		0.0	
Services	6,256.3	6,203.4	6,203.4	0.0	6,203.4	6,203.4	0.0		0.0		0.0	
Commodities	445.8	393.4	289.9	0.0	289.9	289.9	-103.5	-26.3 %	0.0		0.0	
Capital Outlay	37.1	95.2	95.2	0.0	95.2	95.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	15,388.4	13,630.3	14,221.8	0.0	14,221.8	14,191.7	561.4	4.1 %	-30.1	-0.2 %	-30.1	-0.2 %
1003 G/F Match (UGF)	5,432.0	5,432.0	5,540.3	0.0	5,429.2	5,521.9	89.9	1.7 %	-18.4	-0.3 %	92.7	1.7 %
1004 Gen Fund (UGF)	31,560.6	30,619.2	33,768.0	0.0	33,129.3	33,671.6	3,052.4	10.0 %	-96.4	-0.3 %	542.3	1.6 %
1007 I/A Rcpts (Other)	14.1	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	148.5	148.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	0.0	1,400.0	1,400.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	451	451	476	0	476	476	25	5.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	14.1	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
Federal Receipts (Fed)	15,388.4	15,030.3	15,621.8	0.0	15,621.8	15,591.7	561.4	3.7 %	-30.1	-0.2 %	-30.1	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	10,661.7	13,479.4	12,979.4	0.0	12,979.4	12,979.4	-500.0	-3.7 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	54.8	69.1	69.1	0.0	69.1	69.1	0.0		0.0			0.0
Services	2,527.4	2,761.1	2,011.1	0.0	2,011.1	2,011.1	-750.0	-27.2 %	0.0			0.0
Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	8,079.1	10,649.2	10,899.2	0.0	10,899.2	10,899.2	250.0	2.3 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,353.0	6,205.1	6,205.1	0.0	6,205.1	6,205.1	0.0		0.0			0.0
1003 G/F Match (UGF)	115.5	215.5	215.5	0.0	215.5	215.5	0.0		0.0			0.0
1004 Gen Fund (UGF)	2,130.8	5,837.8	2,399.4	0.0	2,399.4	2,399.4	-3,438.4	-58.9 %	0.0			0.0
1007 I/A Rcpts (Other)	2,336.4	495.0	3,433.4	0.0	3,433.4	3,433.4	2,938.4	593.6 %	0.0			0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	726.0	726.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Other State Funds (Other)	2,336.4	495.0	3,433.4	0.0	3,433.4	3,433.4	2,938.4	593.6 %	0.0			0.0
Federal Receipts (Fed)	5,353.0	6,205.1	6,205.1	0.0	6,205.1	6,205.1	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	15,965.2	16,427.3	19,027.3	0.0	19,027.3	19,027.3	2,600.0	15.8 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	172.8	144.4	654.4	0.0	654.4	654.4	510.0	353.2 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	15,792.4	16,282.9	18,372.9	0.0	18,372.9	18,372.9	2,090.0	12.8 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,313.5	3,739.3	3,739.3	0.0	3,739.3	3,739.3	0.0		0.0			0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	0.0	4,030.0	4,030.0	0.0		0.0			0.0
1004 Gen Fund (UGF)	6,056.4	5,658.0	5,658.0	0.0	5,658.0	5,658.0	0.0		0.0			0.0
1005 GF/Prgm (DGF)	2,565.3	3,000.0	5,600.0	0.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,086.4	9,688.0	9,688.0	0.0	9,688.0	9,688.0	0.0		0.0			0.0
Designated General (DGF)	2,565.3	3,000.0	5,600.0	0.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0			0.0
Federal Receipts (Fed)	3,313.5	3,739.3	3,739.3	0.0	3,739.3	3,739.3	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	1,340.1	1,676.1	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,340.1	1,676.1	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	206.5	638.5	638.5	0.0	638.5	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	633.6	537.6	537.6	0.0	537.6	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,133.6	1,037.6	1,037.6	0.0	1,037.6	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	206.5	638.5	638.5	0.0	638.5	638.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	12,555.0	9,800.3	9,800.3	0.0	9,800.3	11,800.3	2,000.0	20.4 %	2,000.0	20.4 %	2,000.0	20.4 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	5.9	0.3	0.3	0.0	0.3	0.3	0.0		0.0		0.0	
Services	615.5	927.5	927.5	0.0	927.5	927.5	0.0		0.0		0.0	
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	11,933.5	8,872.5	8,872.5	0.0	8,872.5	10,872.5	2,000.0	22.5 %	2,000.0	22.5 %	2,000.0	22.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	685.2	632.1	632.1	0.0	632.1	632.1	0.0		0.0		0.0	
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	0.0	1,608.9	1,608.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,513.0	4,811.4	4,811.4	0.0	4,811.4	4,811.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	3,000.0	2,000.0	2,000.0	0.0	2,000.0	4,000.0	2,000.0	100.0 %	2,000.0	100.0 %	2,000.0	100.0 %
1037 GF/MH (UGF)	747.9	747.9	747.9	0.0	747.9	747.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,869.8	7,168.2	7,168.2	0.0	7,168.2	7,168.2	0.0		0.0		0.0	
Other State Funds (Other)	3,000.0	2,000.0	2,000.0	0.0	2,000.0	4,000.0	2,000.0	100.0 %	2,000.0	100.0 %	2,000.0	100.0 %
Federal Receipts (Fed)	685.2	632.1	632.1	0.0	632.1	632.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	31,294.3	27,606.6	27,606.6	0.0	27,606.6	37,256.6	9,650.0	35.0 %	9,650.0	35.0 %	9,650.0	35.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	112.3	526.3	526.3	0.0	526.3	526.3	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	31,182.0	27,080.3	27,080.3	0.0	27,080.3	36,730.3	9,650.0	35.6 %	9,650.0	35.6 %	9,650.0	35.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	16,179.2	13,777.0	13,777.0	0.0	13,777.0	18,602.0	4,825.0	35.0 %	4,825.0	35.0 %	4,825.0	35.0 %
1003 G/F Match (UGF)	4,054.4	2,354.4	2,354.4	0.0	2,354.4	7,179.4	4,825.0	204.9 %	4,825.0	204.9 %	4,825.0	204.9 %
1004 Gen Fund (UGF)	11,060.7	11,475.2	11,475.2	0.0	11,475.2	11,475.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	16,179.2	13,777.0	13,777.0	0.0	13,777.0	18,602.0	4,825.0	35.0 %	4,825.0	35.0 %	4,825.0	35.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

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+
Total	1,778.0	2,250.0	2,283.3	0.0	2,273.1	2,484.1	234.1	10.4 %	200.8	8.8 %	211.0	9.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,357.2	1,542.1	1,575.4	0.0	1,565.2	1,568.8	26.7	1.7 %	-6.6	-0.4 %	3.6	0.2 %
Travel	129.2	128.3	128.3	0.0	128.3	125.3	-3.0	-2.3 %	-3.0	-2.3 %	-3.0	-2.3 %
Services	249.7	534.1	534.1	0.0	534.1	744.5	210.4	39.4 %	210.4	39.4 %	210.4	39.4 %
Commodities	41.9	35.5	35.5	0.0	35.5	35.5	0.0		0.0		0.0	
Capital Outlay	0.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,155.8	1,384.3	1,407.6	0.0	1,407.6	1,386.7	2.4	0.2 %	-20.9	-1.5 %	-20.9	-1.5 %
1003 G/F Match (UGF)	452.3	452.3	458.9	0.0	452.2	457.6	5.3	1.2 %	-1.3	-0.3 %	5.4	1.2 %
1004 Gen Fund (UGF)	123.8	353.4	356.8	0.0	353.3	339.8	-13.6	-3.8 %	-17.0	-4.8 %	-13.5	-3.8 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
1108 Stat Desig (Other)	46.1	60.0	60.0	0.0	60.0	100.0	40.0	66.7 %	40.0	66.7 %	40.0	66.7 %
<u>Positions</u>												
Perm Full Time	14	14	14	0	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	576.1	805.7	815.7	0.0	805.5	797.4	-8.3	-1.0 %	-18.3	-2.2 %	-8.1	-1.0 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
Other State Funds (Other)	46.1	60.0	60.0	0.0	60.0	100.0	40.0	66.7 %	40.0	66.7 %	40.0	66.7 %
Federal Receipts (Fed)	1,155.8	1,384.3	1,407.6	0.0	1,407.6	1,386.7	2.4	0.2 %	-20.9	-1.5 %	-20.9	-1.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

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+
Total	4,119.1	4,692.6	4,750.4	0.0	4,727.3	4,353.1	-339.5	-7.2 %	-397.3	-8.4 %	-374.2	-7.9 %
<u>Objects of Expenditure</u>												
Personal Services	2,619.0	2,803.4	2,725.2	0.0	2,702.1	2,387.3	-416.1	-14.8 %	-337.9	-12.4 %	-314.8	-11.7 %
Travel	47.7	91.4	91.4	0.0	91.4	84.4	-7.0	-7.7 %	-7.0	-7.7 %	-7.0	-7.7 %
Services	1,443.5	1,708.2	1,844.2	0.0	1,844.2	1,791.8	83.6	4.9 %	-52.4	-2.8 %	-52.4	-2.8 %
Commodities	8.9	89.6	89.6	0.0	89.6	89.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	974.9	1,244.8	1,267.1	0.0	1,267.1	1,069.9	-174.9	-14.1 %	-197.2	-15.6 %	-197.2	-15.6 %
1003 G/F Match (UGF)	559.3	359.3	363.4	0.0	359.1	792.2	432.9	120.5 %	428.8	118.0 %	433.1	120.6 %
1004 Gen Fund (UGF)	945.4	974.1	992.4	0.0	973.6	366.5	-607.6	-62.4 %	-625.9	-63.1 %	-607.1	-62.4 %
1005 GF/Prgm (DGF)	1,275.4	1,723.0	1,736.1	0.0	1,736.1	1,733.1	10.1	0.6 %	-3.0	-0.2 %	-3.0	-0.2 %
1007 I/A Rcpts (Other)	235.7	263.0	263.0	0.0	263.0	263.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	128.4	128.4	128.4	0.0	128.4	128.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	30	30	29	0	26	26	-4	-13.3 %	-3	-10.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,275.4	1,723.0	1,736.1	0.0	1,736.1	1,733.1	10.1	0.6 %	-3.0	-0.2 %	-3.0	-0.2 %
Other State Funds (Other)	235.7	263.0	263.0	0.0	263.0	263.0	0.0		0.0		0.0	
Federal Receipts (Fed)	974.9	1,244.8	1,267.1	0.0	1,267.1	1,069.9	-174.9	-14.1 %	-197.2	-15.6 %	-197.2	-15.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

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+
Total	9,997.8	13,471.7	12,682.2	410.0	12,748.8	12,883.8	-587.9	-4.4 %	201.6	1.6 %	135.0	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	7,637.7	7,687.5	7,622.8	351.0	7,647.6	8,040.4	352.9	4.6 %	417.6	5.5 %	392.8	5.1 %
Travel	71.8	103.6	103.6	2.0	103.6	93.6	-10.0	-9.7 %	-10.0	-9.7 %	-10.0	-9.7 %
Services	2,219.1	5,489.6	4,764.8	28.2	4,806.6	4,558.8	-930.8	-17.0 %	-206.0	-4.3 %	-247.8	-5.2 %
Commodities	69.2	160.0	160.0	28.8	160.0	160.0	0.0		0.0		0.0	
Capital Outlay	0.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,688.6	5,932.7	6,020.6	205.0	6,066.7	6,122.5	189.8	3.2 %	101.9	1.7 %	55.8	0.9 %
1003 G/F Match (UGF)	3,846.7	4,046.7	4,158.7	0.0	4,083.6	4,151.5	104.8	2.6 %	-7.2	-0.2 %	67.9	1.7 %
1004 Gen Fund (UGF)	672.1	1,035.3	1,035.3	0.0	1,130.9	1,142.5	107.2	10.4 %	107.2	10.4 %	11.6	1.0 %
1007 I/A Rcpts (Other)	19.0	253.4	253.4	0.0	253.4	253.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	771.4	2,203.6	1,214.2	0.0	1,214.2	1,213.9	-989.7	-44.9 %	-0.3		-0.3	
1092 MHTAAR (Other)	0.0	0.0	0.0	205.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	66	66	70	0	70	70	4	6.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	2	0	1	1	-3	-75.0 %	-1	-50.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	790.4	2,457.0	1,467.6	205.0	1,467.6	1,467.3	-989.7	-40.3 %	-0.3		-0.3	
Federal Receipts (Fed)	4,688.6	5,932.7	6,020.6	205.0	6,066.7	6,122.5	189.8	3.2 %	101.9	1.7 %	55.8	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

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+
Total	2,014.2	2,506.3	2,439.8	0.0	2,420.2	2,392.2	-114.1	-4.6 %	-47.6	-2.0 %	-28.0	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,753.8	1,957.1	1,904.0	0.0	1,913.4	1,927.0	-30.1	-1.5 %	23.0	1.2 %	13.6	0.7 %
Travel	1.0	48.2	48.2	0.0	48.2	43.2	-5.0	-10.4 %	-5.0	-10.4 %	-5.0	-10.4 %
Services	244.1	440.2	426.8	0.0	397.8	361.2	-79.0	-17.9 %	-65.6	-15.4 %	-36.6	-9.2 %
Commodities	15.3	55.4	55.4	0.0	55.4	55.4	0.0		0.0		0.0	
Capital Outlay	0.0	5.4	5.4	0.0	5.4	5.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,007.1	1,290.3	1,257.4	0.0	1,257.4	1,233.7	-56.6	-4.4 %	-23.7	-1.9 %	-23.7	-1.9 %
1003 G/F Match (UGF)	913.5	913.5	879.9	0.0	860.2	877.5	-36.0	-3.9 %	-2.4	-0.3 %	17.3	2.0 %
1004 Gen Fund (UGF)	51.6	160.4	160.3	0.0	160.4	138.7	-21.7	-13.5 %	-21.6	-13.5 %	-21.7	-13.5 %
1005 GF/Prgm (DGF)	42.0	142.1	142.2	0.0	142.2	142.3	0.2	0.1 %	0.1	0.1 %	0.1	0.1 %
<u>Positions</u>												
Perm Full Time	17	17	16	0	16	16	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	42.0	142.1	142.2	0.0	142.2	142.3	0.2	0.1 %	0.1	0.1 %	0.1	0.1 %
Federal Receipts (Fed)	1,007.1	1,290.3	1,257.4	0.0	1,257.4	1,233.7	-56.6	-4.4 %	-23.7	-1.9 %	-23.7	-1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	19,187.5	18,056.7	18,027.5	0.0	17,706.5	18,431.7	375.0	2.1 %	404.2	2.2 %	725.2	4.1 %
<u>Objects of Expenditure</u>												
Personal Services	16,727.7	16,109.2	16,380.0	0.0	16,059.0	16,784.2	675.0	4.2 %	404.2	2.5 %	725.2	4.5 %
Travel	10.6	3.1	3.1	0.0	3.1	3.1	0.0		0.0		0.0	
Services	1,505.9	1,090.6	790.6	0.0	790.6	790.6	-300.0	-27.5 %	0.0		0.0	
Commodities	836.0	802.4	802.4	0.0	802.4	802.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	107.3	51.4	51.4	0.0	51.4	51.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	18,107.7	16,924.6	16,716.2	0.0	16,410.0	17,125.5	200.9	1.2 %	409.3	2.4 %	715.5	4.4 %
1007 I/A Rcpts (Other)	329.7	357.2	521.9	0.0	521.9	519.4	162.2	45.4 %	-2.5	-0.5 %	-2.5	-0.5 %
1037 GF/MH (UGF)	721.5	721.5	736.0	0.0	721.2	733.4	11.9	1.6 %	-2.6	-0.4 %	12.2	1.7 %
1108 Stat Desig (Other)	28.6	53.4	53.4	0.0	53.4	53.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	166	166	163	0	163	163	-3	-1.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	358.3	410.6	575.3	0.0	575.3	572.8	162.2	39.5 %	-2.5	-0.4 %	-2.5	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,440.4	2,367.6	2,409.6	0.0	2,367.0	2,400.4	32.8	1.4 %	-9.2	-0.4 %	33.4	1.4 %
<u>Objects of Expenditure</u>												
Personal Services	2,061.8	2,065.0	2,107.0	0.0	2,064.4	2,097.8	32.8	1.6 %	-9.2	-0.4 %	33.4	1.6 %
Travel	5.0	3.2	3.2	0.0	3.2	3.2	0.0		0.0		0.0	
Services	142.7	103.9	103.9	0.0	103.9	103.9	0.0		0.0		0.0	
Commodities	224.3	190.6	190.6	0.0	190.6	190.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6.6	4.9	4.9	0.0	4.9	4.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	39.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	39.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,962.1	1,961.6	1,996.5	0.0	1,961.0	2,039.2	77.6	4.0 %	42.7	2.1 %	78.2	4.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,686.3	1,753.3	1,788.2	0.0	1,752.7	1,830.9	77.6	4.4 %	42.7	2.4 %	78.2	4.5 %
Travel	26.8	4.8	4.8	0.0	4.8	4.8	0.0		0.0		0.0	
Services	129.5	89.3	89.3	0.0	89.3	89.3	0.0		0.0		0.0	
Commodities	115.7	106.4	106.4	0.0	106.4	106.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	20.5	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	20.5	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	4,852.6	4,752.1	4,758.6	0.0	4,675.1	4,747.4	-4.7	-0.1 %	-11.2	-0.2 %	72.3	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	4,075.4	4,094.2	4,100.7	0.0	4,017.2	4,089.5	-4.7	-0.1 %	-11.2	-0.3 %	72.3	1.8 %
Travel	9.4	4.6	4.6	0.0	4.6	4.6	0.0		0.0		0.0	
Services	414.9	341.0	341.0	0.0	341.0	341.0	0.0		0.0		0.0	
Commodities	317.3	286.5	286.5	0.0	286.5	286.5	0.0		0.0		0.0	
Capital Outlay	18.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	17.5	25.8	25.8	0.0	25.8	25.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,658.4	4,562.9	4,567.0	0.0	4,485.9	4,556.3	-6.6	-0.1 %	-10.7	-0.2 %	70.4	1.6 %
1007 I/A Rcpts (Other)	65.7	74.8	74.8	0.0	74.8	74.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	114.4	114.4	116.8	0.0	114.4	116.3	1.9	1.7 %	-0.5	-0.4 %	1.9	1.7 %
1108 Stat Desig (Other)	14.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	40	40	39	0	39	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	79.8	74.8	74.8	0.0	74.8	74.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,955.0	4,275.3	4,518.6	0.0	4,432.6	4,753.4	478.1	11.2 %	234.8	5.2 %	320.8	7.2 %
<u>Objects of Expenditure</u>												
Personal Services	3,540.5	3,926.2	4,169.5	0.0	4,083.5	4,404.3	478.1	12.2 %	234.8	5.6 %	320.8	7.9 %
Travel	8.8	5.5	5.5	0.0	5.5	5.5	0.0		0.0		0.0	
Services	252.0	250.4	250.4	0.0	250.4	250.4	0.0		0.0		0.0	
Commodities	100.2	88.3	88.3	0.0	88.3	88.3	0.0		0.0		0.0	
Capital Outlay	34.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	18.6	4.9	4.9	0.0	4.9	4.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,868.6	4,164.0	4,406.1	0.0	4,321.3	4,641.2	477.2	11.5 %	235.1	5.3 %	319.9	7.4 %
1007 I/A Rcpts (Other)	23.4	48.3	48.3	0.0	48.3	48.3	0.0		0.0		0.0	
1037 GF/MH (UGF)	63.0	63.0	64.2	0.0	63.0	63.9	0.9	1.4 %	-0.3	-0.5 %	0.9	1.4 %
<u>Positions</u>												
Perm Full Time	28	28	30	0	30	30	2	7.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	23.4	48.3	48.3	0.0	48.3	48.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	2,330.5	2,427.6	2,386.3	0.0	2,334.2	2,378.0	-49.6	-2.0 %	-8.3	-0.3 %	43.8	1.9 %
Travel	19.0	6.4	6.4	0.0	6.4	6.4	0.0		0.0		0.0	
Services	226.8	192.4	192.4	0.0	192.4	192.4	0.0		0.0		0.0	
Commodities	70.0	55.8	55.8	0.0	55.8	55.8	0.0		0.0		0.0	
Capital Outlay	34.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	14.2	3.0	3.0	0.0	3.0	3.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	19	19	18	0	18	18	-1	-5.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,876.3	4,059.8	4,233.9	0.0	4,158.4	4,221.0	161.2	4.0 %	-12.9	-0.3 %	62.6	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	3,481.5	3,586.2	3,660.3	0.0	3,584.8	3,647.4	61.2	1.7 %	-12.9	-0.4 %	62.6	1.7 %
Travel	4.3	3.4	3.4	0.0	3.4	3.4	0.0		0.0		0.0	
Services	234.8	233.5	233.5	0.0	233.5	233.5	0.0		0.0		0.0	
Commodities	149.3	211.0	211.0	0.0	211.0	211.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6.4	25.7	125.7	0.0	125.7	125.7	100.0	389.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1.6	78.1	78.1	0.0	78.1	78.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	36	36	36	0	36	36	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1.7	78.1	78.1	0.0	78.1	78.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,722.8	1,941.9	1,876.9	0.0	1,841.3	1,870.0	-71.9	-3.7 %	-6.9	-0.4 %	28.7	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	1,511.0	1,741.9	1,776.9	0.0	1,741.3	1,770.0	28.1	1.6 %	-6.9	-0.4 %	28.7	1.6 %
Travel	3.4	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Services	117.8	68.4	68.4	0.0	68.4	68.4	0.0		0.0		0.0	
Commodities	62.6	121.8	21.8	0.0	21.8	21.8	-100.0	-82.1 %	0.0		0.0	
Capital Outlay	23.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4.3	4.8	4.8	0.0	4.8	4.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1.2	28.5	1,028.5	0.0	1,028.5	1,025.7	997.2	>999 %	-2.8	-0.3 %	-2.8	-0.3 %
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1.2	28.5	1,028.5	0.0	1,028.5	1,025.7	997.2	>999 %	-2.8	-0.3 %	-2.8	-0.3 %
Federal Receipts (Fed)	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	15,726.1	15,710.1	15,592.8	0.0	15,570.1	15,962.9	252.8	1.6 %	370.1	2.4 %	392.8	2.5 %
<u>Objects of Expenditure</u>												
Personal Services	13,790.1	14,009.6	13,822.3	0.0	13,737.6	14,130.4	120.8	0.9 %	308.1	2.2 %	392.8	2.9 %
Travel	249.2	207.6	277.6	0.0	268.2	268.2	60.6	29.2 %	-9.4	-3.4 %	0.0	
Services	1,216.9	1,064.8	1,064.8	0.0	1,146.9	1,146.9	82.1	7.7 %	82.1	7.7 %	0.0	
Commodities	105.7	100.0	100.0	0.0	109.3	109.3	9.3	9.3 %	9.3	9.3 %	0.0	
Capital Outlay	0.0	22.9	22.9	0.0	2.9	2.9	-20.0	-87.3 %	-20.0	-87.3 %	0.0	
Grants, Benefits	364.2	305.2	305.2	0.0	305.2	305.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	129.1	281.4	285.7	0.0	285.7	284.8	3.4	1.2 %	-0.9	-0.3 %	-0.9	-0.3 %
1004 Gen Fund (UGF)	14,845.0	14,676.1	14,474.2	0.0	14,456.8	14,845.7	169.6	1.2 %	371.5	2.6 %	388.9	2.7 %
1007 I/A Rcpts (Other)	175.5	150.4	221.1	0.0	221.1	220.8	70.4	46.8 %	-0.3	-0.1 %	-0.3	-0.1 %
1037 GF/MH (UGF)	333.5	333.5	338.4	0.0	333.4	338.1	4.6	1.4 %	-0.3	-0.1 %	4.7	1.4 %
1092 MHTAAR (Other)	243.0	268.7	273.4	0.0	273.1	273.5	4.8	1.8 %	0.1		0.4	0.1 %
<u>Positions</u>												
Perm Full Time	135	135	130	0	130	130	-5	-3.7 %	0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	418.5	419.1	494.5	0.0	494.2	494.3	75.2	17.9 %	-0.2		0.1	
Federal Receipts (Fed)	129.1	281.4	285.7	0.0	285.7	284.8	3.4	1.2 %	-0.9	-0.3 %	-0.9	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	996.4	1,465.0	1,395.0	0.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	68.9	200.0	130.0	0.0	130.0	130.0	-70.0	-35.0 %	0.0		0.0	
Services	421.0	591.5	591.5	0.0	591.5	591.5	0.0		0.0		0.0	
Commodities	48.9	44.8	44.8	0.0	44.8	44.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	457.6	628.7	628.7	0.0	628.7	628.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	735.8	1,235.0	1,235.0	0.0	1,235.0	1,235.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	78.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	141.5	215.0	145.0	0.0	145.0	145.0	-70.0	-32.6 %	0.0		0.0	
1108 Stat Desig (Other)	40.2	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	78.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	181.7	230.0	160.0	0.0	160.0	160.0	-70.0	-30.4 %	0.0		0.0	
Federal Receipts (Fed)	735.8	1,235.0	1,235.0	0.0	1,235.0	1,235.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	509.0	530.0	530.9	0.0	530.0	530.7	0.7	0.1 %	-0.2		0.7	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	34.6	41.2	42.1	0.0	42.6	43.3	2.1	5.1 %	1.2	2.9 %	0.7	1.6 %
Travel	13.0	24.9	19.4	0.0	19.4	19.4	-5.5	-22.1 %	0.0		0.0	
Services	2.5	12.5	7.5	0.0	7.5	7.5	-5.0	-40.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	458.9	451.4	461.9	0.0	460.5	460.5	9.1	2.0 %	-1.4	-0.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	509.0	530.0	530.9	0.0	530.0	530.7	0.7	0.1 %	-0.2		0.7	0.1 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	509.0	530.0	530.9	0.0	530.0	530.7	0.7	0.1 %	-0.2		0.7	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	440.0	342.5	705.6	0.0	705.6	705.6	363.1	106.0 %	0.0		0.0	
Commodities	52.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	851.6	676.9	313.8	0.0	313.8	423.8	-253.1	-37.4 %	110.0	35.1 %	110.0	35.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	27,613.8	34,105.4	33,032.8	0.0	32,932.8	32,932.8	-1,172.6	-3.4 %	-100.0	-0.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,000.0	0.0	0.0	0.0	1,900.0	1,900.0	1,900.0	>999 %	1,900.0	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	25,613.8	34,105.4	33,032.8	0.0	31,032.8	31,032.8	-3,072.6	-9.0 %	-2,000.0	-6.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12,814.0	17,175.9	17,175.9	0.0	17,175.9	17,175.9	0.0		0.0		0.0
1003 G/F Match (UGF)	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
1007 I/A Rcpts (Other)	1,633.3	1,955.9	1,955.9	0.0	1,855.9	1,855.9	-100.0	-5.1 %	-100.0	-5.1 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	1,633.3	1,955.9	1,955.9	0.0	1,855.9	1,855.9	-100.0	-5.1 %	-100.0	-5.1 %	0.0
Federal Receipts (Fed)	12,814.0	17,175.9	17,175.9	0.0	17,175.9	17,175.9	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	60,168.5	68,549.7	66,177.3	0.0	66,177.3	66,177.3	-2,372.4	-3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	17.6	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	60,150.9	68,529.7	66,157.3	0.0	66,157.3	66,157.3	-2,372.4	-3.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	767.3	2,030.0	2,030.0	0.0	2,030.0	2,030.0	0.0		0.0	
1004 Gen Fund (UGF)	55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0	
1007 I/A Rcpts (Other)	4,279.3	4,710.8	4,710.8	0.0	4,710.8	4,710.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0	
Other State Funds (Other)	4,279.3	4,710.8	4,710.8	0.0	4,710.8	4,710.8	0.0		0.0	
Federal Receipts (Fed)	767.3	2,030.0	2,030.0	0.0	2,030.0	2,030.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	40,292.0	47,304.7	47,202.9	0.0	47,112.2	47,109.2	-195.5	-0.4 %	-93.7	-0.2 %		-3.0
<u>Objects of Expenditure</u>												
Personal Services	3,459.4	3,590.2	3,488.4	0.0	3,497.7	3,494.7	-95.5	-2.7 %	6.3	0.2 %		-3.0 -0.1 %
Travel	105.0	141.3	141.3	0.0	141.3	141.3	0.0		0.0			0.0
Services	4,012.1	2,786.8	3,486.8	0.0	5,091.4	5,091.4	2,304.6	82.7 %	1,604.6	46.0 %		0.0
Commodities	27.7	257.6	257.6	0.0	53.0	53.0	-204.6	-79.4 %	-204.6	-79.4 %		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	32,687.8	40,528.8	39,828.8	0.0	38,328.8	38,328.8	-2,200.0	-5.4 %	-1,500.0	-3.8 %		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	29,717.6	37,741.2	37,639.4	0.0	37,558.1	37,555.2	-186.0	-0.5 %	-84.2	-0.2 %		-2.9
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	0.0	6,342.2	6,340.7	-10.9	-0.2 %	-10.9	-0.2 %		-1.5
1004 Gen Fund (UGF)	4,079.8	2,886.9	2,886.9	0.0	2,886.9	2,888.4	1.5	0.1 %	1.5	0.1 %		1.5 0.1 %
1007 I/A Rcpts (Other)	143.0	325.0	325.0	0.0	325.0	324.9	-0.1		-0.1			-0.1
<u>Positions</u>												
Perm Full Time	38	38	38	0	37	37	-1	-2.6 %	-1	-2.6 %		0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Other State Funds (Other)	143.0	325.0	325.0	0.0	325.0	324.9	-0.1		-0.1			-0.1
Federal Receipts (Fed)	29,717.6	37,741.2	37,639.4	0.0	37,558.1	37,555.2	-186.0	-0.5 %	-84.2	-0.2 %		-2.9

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,135.2	2,905.4	2,905.4	175.0	2,905.4	1,205.4	-1,700.0	-58.5 %	-1,700.0	-58.5 %	-1,700.0	-58.5 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	175.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	255.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,880.2	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 %
1092 MHTAAR (Other)	0.0	0.0	0.0	175.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	0.0	0.0	175.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	15,164.3	15,438.2	14,756.4	0.0	14,756.4	15,256.4	-181.8	-1.2 %	500.0	3.4 %	500.0	3.4 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,164.3	15,438.2	14,756.4	0.0	14,756.4	15,256.4	-181.8	-1.2 %	500.0	3.4 %	500.0	3.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1003 G/F Match (UGF)	14,604.7	14,460.3	13,778.5	0.0	13,778.5	13,778.5	-681.8	-4.7 %	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
1007 I/A Rcpts (Other)	559.6	977.9	977.9	0.0	977.9	977.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	559.6	977.9	977.9	0.0	977.9	977.9	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Benefits Payment Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	22,665.4	23,100.5	20,040.7	0.0	20,018.0	20,029.3	-3,071.2	-13.3 %	-11.4	-0.1 %	11.3	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	410.6	545.3	11.4	0.0	-11.3	0.0	-545.3	-100.0 %	-11.4	-100.0 %	11.3	-100.0 %
Travel	0.3	9.7	0.0	0.0	0.0	0.0	-9.7	-100.0 %	0.0		0.0	
Services	40.3	169.7	0.0	0.0	0.0	0.0	-169.7	-100.0 %	0.0		0.0	
Commodities	4.5	43.5	0.0	0.0	0.0	0.0	-43.5	-100.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	22,209.7	22,332.3	20,029.3	0.0	20,029.3	20,029.3	-2,303.0	-10.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	10.0	4.6	0.0	0.0	0.0	-10.0	-100.0 %	-4.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	6	6	0	0	0	0	-6	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	0.0	10.0	4.6	0.0	0.0	0.0	-10.0	-100.0 %	-4.6	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	612.6	639.0	639.0	0.0	639.0	639.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,803.4	17,085.7	17,085.7	0.0	17,085.7	17,085.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	20,721.2	26,833.5	23,357.9	0.0	23,357.9	14,177.3	-12,656.2	-47.2 %	-9,180.6	-39.3 %	-9,180.6	-39.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,174.1	1,193.4	1,217.8	0.0	1,217.8	1,211.5	18.1	1.5 %	-6.3	-0.5 %	-6.3	-0.5 %
Travel	12.1	28.6	28.6	0.0	28.6	28.6	0.0		0.0		0.0	
Services	200.6	260.0	260.0	0.0	260.0	260.0	0.0		0.0		0.0	
Commodities	21.4	39.0	39.0	0.0	39.0	39.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	19,313.0	25,312.5	21,812.5	0.0	21,812.5	12,638.2	-12,674.3	-50.1 %	-9,174.3	-42.1 %	-9,174.3	-42.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,637.0	14,164.3	14,183.6	0.0	14,183.6	14,177.3	13.0	0.1 %	-6.3		-6.3	
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	8	8	8	0	8	8	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	10,637.0	14,164.3	14,183.6	0.0	14,183.6	14,177.3	13.0	0.1 %	-6.3		-6.3	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

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+
Total	4,699.4	5,238.8	5,424.7	0.0	5,392.6	5,433.2	194.4	3.7 %	8.5	0.2 %	40.6	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,492.9	3,685.0	3,870.9	0.0	3,863.8	3,904.4	219.4	6.0 %	33.5	0.9 %	40.6	1.1 %
Travel	97.8	211.6	211.6	0.0	186.6	186.6	-25.0	-11.8 %	-25.0	-11.8 %	0.0	
Services	997.2	562.2	562.2	0.0	1,068.5	1,068.5	506.3	90.1 %	506.3	90.1 %	0.0	
Commodities	69.2	660.0	660.0	0.0	153.7	153.7	-506.3	-76.7 %	-506.3	-76.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	42.3	120.0	120.0	0.0	120.0	120.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,971.2	2,694.4	2,726.4	0.0	2,726.4	2,327.1	-367.3	-13.6 %	-399.3	-14.6 %	-399.3	-14.6 %
1003 G/F Match (UGF)	1,294.2	1,249.1	1,384.1	0.0	1,358.0	1,385.2	136.1	10.9 %	1.1	0.1 %	27.2	2.0 %
1004 Gen Fund (UGF)	507.7	318.4	324.0	0.0	318.0	323.6	5.2	1.6 %	-0.4	-0.1 %	5.6	1.8 %
1005 GF/Prgm (DGF)	168.0	168.0	168.0	0.0	168.0	318.0	150.0	89.3 %	150.0	89.3 %	150.0	89.3 %
1037 GF/MH (UGF)	13.2	13.2	13.2	0.0	13.2	13.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	745.1	795.7	809.0	0.0	809.0	1,066.1	270.4	34.0 %	257.1	31.8 %	257.1	31.8 %
<u>Positions</u>												
Perm Full Time	32	32	34	0	34	34	2	6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	168.0	168.0	168.0	0.0	168.0	318.0	150.0	89.3 %	150.0	89.3 %	150.0	89.3 %
Other State Funds (Other)	745.1	795.7	809.0	0.0	809.0	1,066.1	270.4	34.0 %	257.1	31.8 %	257.1	31.8 %
Federal Receipts (Fed)	1,971.2	2,694.4	2,726.4	0.0	2,726.4	2,327.1	-367.3	-13.6 %	-399.3	-14.6 %	-399.3	-14.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

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+
Total	47,036.5	42,960.6	44,040.5	2,771.3	46,492.9	47,182.0	4,221.4	9.8 %	3,141.5	7.1 %	689.1	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	38,593.6	35,952.1	35,099.1	1,908.3	34,812.7	35,501.8	-450.3	-1.3 %	402.7	1.1 %	689.1	2.0 %
Travel	268.1	237.3	247.0	0.0	247.0	247.0	9.7	4.1 %	0.0		0.0	
Services	7,701.0	6,019.8	7,899.5	432.9	10,892.0	10,892.0	4,872.2	80.9 %	2,992.5	37.9 %	0.0	
Commodities	467.9	751.4	794.9	430.1	526.2	526.2	-225.2	-30.0 %	-268.7	-33.8 %	0.0	
Capital Outlay	5.9	0.0	0.0	0.0	15.0	15.0	15.0	>999 %	15.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	23,307.1	22,470.0	22,323.8	1,385.7	23,705.4	23,625.3	1,155.3	5.1 %	1,301.5	5.8 %	-80.1	-0.3 %
1003 G/F Match (UGF)	16,131.4	16,131.4	16,732.0	0.0	16,352.4	16,569.3	437.9	2.7 %	-162.7	-1.0 %	216.9	1.3 %
1004 Gen Fund (UGF)	6,989.4	3,572.3	4,188.9	0.0	5,639.3	6,191.6	2,619.3	73.3 %	2,002.7	47.8 %	552.3	9.8 %
1007 I/A Rcpts (Other)	608.6	644.8	652.3	0.0	652.3	652.3	7.5	1.2 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	1,385.6	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	142.1	143.5	0.0	143.5	143.5	1.4	1.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	415	415	418	0	416	416	1	0.2 %	-2	-0.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	608.6	786.9	795.8	1,385.6	795.8	795.8	8.9	1.1 %	0.0		0.0	
Federal Receipts (Fed)	23,307.1	22,470.0	22,323.8	1,385.7	23,705.4	23,625.3	1,155.3	5.1 %	1,301.5	5.8 %	-80.1	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	2,061.0	2,116.6	2,042.1	0.0	2,025.2	2,035.8	-80.8	-3.8 %	-6.3	-0.3 %	10.6	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,642.2	1,697.8	1,623.3	0.0	1,606.4	1,617.0	-80.8	-4.8 %	-6.3	-0.4 %	10.6	0.7 %
Travel	0.9	8.1	8.1	0.0	3.0	3.0	-5.1	-63.0 %	-5.1	-63.0 %	0.0	
Services	409.1	400.7	400.7	0.0	405.8	405.8	5.1	1.3 %	5.1	1.3 %	0.0	
Commodities	8.8	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,011.6	1,171.2	1,190.1	0.0	1,190.1	1,186.8	15.6	1.3 %	-3.3	-0.3 %	-3.3	-0.3 %
1003 G/F Match (UGF)	988.1	899.1	805.0	0.0	788.8	802.0	-97.1	-10.8 %	-3.0	-0.4 %	13.2	1.7 %
1004 Gen Fund (UGF)	61.3	46.3	47.0	0.0	46.3	47.0	0.7	1.5 %	0.0		0.7	1.5 %
<u>Positions</u>												
Perm Full Time	16	16	15	0	15	15	-1	-6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	1,011.6	1,171.2	1,190.1	0.0	1,190.1	1,186.8	15.6	1.3 %	-3.3	-0.3 %	-3.3	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,922.8	2,184.1	2,298.6	0.0	2,571.3	2,583.1	399.0	18.3 %	284.5	12.4 %	11.8	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,690.6	1,862.2	1,976.7	0.0	2,291.5	2,303.3	441.1	23.7 %	326.6	16.5 %	11.8	0.5 %
Travel	21.6	35.5	35.5	0.0	35.5	35.5	0.0		0.0		0.0	
Services	200.4	221.8	221.8	0.0	209.3	209.3	-12.5	-5.6 %	-12.5	-5.6 %	0.0	
Commodities	9.6	64.6	64.6	0.0	25.0	25.0	-39.6	-61.3 %	-39.6	-61.3 %	0.0	
Capital Outlay	0.6	0.0	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	947.2	1,133.2	1,229.1	0.0	1,403.6	1,399.3	266.1	23.5 %	170.2	13.8 %	-4.3	-0.3 %
1003 G/F Match (UGF)	975.6	1,025.8	1,044.4	0.0	1,128.0	1,144.4	118.6	11.6 %	100.0	9.6 %	16.4	1.5 %
1004 Gen Fund (UGF)	0.0	25.1	25.1	0.0	39.7	39.4	14.3	57.0 %	14.3	57.0 %	-0.3	-0.8 %
<u>Positions</u>												
Perm Full Time	17	17	19	0	22	22	5	29.4 %	3	15.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	947.2	1,133.2	1,229.1	0.0	1,403.6	1,399.3	266.1	23.5 %	170.2	13.8 %	-4.3	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	11,413.2	13,952.8	12,208.7	0.0	12,201.6	11,211.5	-2,741.3	-19.6 %	-997.2	-8.2 %	-990.1	-8.1 %
<u>Objects of Expenditure</u>												
Personal Services	826.5	1,488.6	1,454.5	0.0	1,447.4	1,457.3	-31.3	-2.1 %	2.8	0.2 %	9.9	0.7 %
Travel	13.7	94.4	94.4	0.0	94.4	94.4	0.0		0.0		0.0	
Services	5,062.0	6,625.1	4,915.1	0.0	4,915.1	3,915.1	-2,710.0	-40.9 %	-1,000.0	-20.3 %	-1,000.0	-20.3 %
Commodities	5.5	14.7	14.7	0.0	14.7	14.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,505.5	5,730.0	5,730.0	0.0	5,730.0	5,730.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,157.0	11,509.8	10,959.0	0.0	10,959.0	10,961.4	-548.4	-4.8 %	2.4		2.4	
1003 G/F Match (UGF)	809.1	1,343.0	149.4	0.0	142.6	149.8	-1,193.2	-88.8 %	0.4	0.3 %	7.2	5.0 %
1004 Gen Fund (UGF)	447.1	1,100.0	1,100.3	0.0	1,100.0	100.3	-999.7	-90.9 %	-1,000.0	-90.9 %	-999.7	-90.9 %
<u>Positions</u>												
Perm Full Time	13	13	13	0	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	10,157.0	11,509.8	10,959.0	0.0	10,959.0	10,961.4	-548.4	-4.8 %	2.4		2.4	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

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+
Total	25,298.2	28,811.7	28,839.7	0.0	28,839.4	28,841.0	29.3	0.1 %	1.3		1.6	
<u>Objects of Expenditure</u>												
Personal Services	1,458.5	1,359.4	1,387.4	0.0	1,387.1	1,388.7	29.3	2.2 %	1.3	0.1 %	1.6	0.1 %
Travel	56.3	50.2	50.2	0.0	50.2	50.2	0.0		0.0		0.0	
Services	1,877.6	1,452.0	1,452.0	0.0	1,704.0	1,704.0	252.0	17.4 %	252.0	17.4 %	0.0	
Commodities	15,938.2	19,262.0	19,262.0	0.0	19,010.0	19,010.0	-252.0	-1.3 %	-252.0	-1.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,967.6	6,688.1	6,688.1	0.0	6,688.1	6,688.1	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,548.2	23,946.0	23,973.7	0.0	23,973.7	24,022.3	76.3	0.3 %	48.6	0.2 %	48.6	0.2 %
1003 G/F Match (UGF)	31.6	31.6	31.6	0.0	31.6	31.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,157.9	388.9	389.2	0.0	388.9	389.3	0.4	0.1 %	0.1		0.4	0.1 %
1007 I/A Rcpts (Other)	0.0	47.4	47.4	0.0	47.4	0.0	-47.4	-100.0 %	-47.4	-100.0 %	-47.4	-100.0 %
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.0	0.1	0.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,560.5	4,397.7	4,397.7	0.0	4,397.7	4,397.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	12	12	12	0	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,189.5	420.5	420.8	0.0	420.5	420.9	0.4	0.1 %	0.1		0.4	0.1 %
Other State Funds (Other)	2,560.5	4,445.2	4,445.2	0.0	4,445.2	4,397.8	-47.4	-1.1 %	-47.4	-1.1 %	-47.4	-1.1 %
Federal Receipts (Fed)	21,548.2	23,946.0	23,973.7	0.0	23,973.7	24,022.3	76.3	0.3 %	48.6	0.2 %	48.6	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	6,086.7	7,404.4	7,204.1	0.0	7,181.7	7,205.0	-199.4	-2.7 %	0.9		23.3	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,590.6	1,723.4	1,612.3	0.0	1,509.2	1,532.5	-190.9	-11.1 %	-79.8	-4.9 %	23.3	1.5 %
Travel	177.4	196.6	196.6	0.0	196.6	196.6	0.0		0.0		0.0	
Services	3,323.3	4,182.2	4,113.5	0.0	4,194.2	4,194.2	12.0	0.3 %	80.7	2.0 %	0.0	
Commodities	13.6	37.4	37.4	0.0	37.4	37.4	0.0		0.0		0.0	
Capital Outlay	0.0	41.0	41.0	0.0	41.0	41.0	0.0		0.0		0.0	
Grants, Benefits	981.8	1,223.8	1,203.3	0.0	1,203.3	1,203.3	-20.5	-1.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,969.1	2,599.2	2,510.4	0.0	2,510.4	2,511.6	-87.6	-3.4 %	1.2		1.2	
1003 G/F Match (UGF)	281.7	281.7	284.3	0.0	281.6	284.8	3.1	1.1 %	0.5	0.2 %	3.2	1.1 %
1004 Gen Fund (UGF)	1,779.2	1,866.4	1,748.9	0.0	1,729.2	1,748.4	-118.0	-6.3 %	-0.5		19.2	1.1 %
1005 GF/Prgm (DGF)	417.7	678.7	678.7	0.0	678.7	678.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	233.8	300.3	303.7	0.0	303.7	303.0	2.7	0.9 %	-0.7	-0.2 %	-0.7	-0.2 %
1037 GF/MH (UGF)	561.6	561.6	561.6	0.0	561.6	561.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	23.0	65.0	65.0	0.0	65.0	65.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	129.8	240.0	240.0	0.0	240.0	240.4	0.4	0.2 %	0.4	0.2 %	0.4	0.2 %
1108 Stat Desig (Other)	690.8	811.5	811.5	0.0	811.5	811.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	13	0	12	12	-2	-14.3 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	417.7	678.7	678.7	0.0	678.7	678.7	0.0		0.0		0.0	
Other State Funds (Other)	1,077.4	1,416.8	1,420.2	0.0	1,420.2	1,419.9	3.1	0.2 %	-0.3		-0.3	
Federal Receipts (Fed)	1,969.1	2,599.2	2,510.4	0.0	2,510.4	2,511.6	-87.6	-3.4 %	1.2		1.2	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

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+
Total	31,685.3	33,089.2	31,962.8	0.0	31,473.2	31,625.9	-1,463.3	-4.4 %	-336.9	-1.1 %	152.7	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	20,339.3	22,957.8	22,526.1	0.0	22,036.5	22,189.2	-768.6	-3.3 %	-336.9	-1.5 %	152.7	0.7 %
Travel	963.0	879.5	896.6	0.0	896.6	896.6	17.1	1.9 %	0.0		0.0	
Services	3,919.0	2,838.8	2,823.5	0.0	2,823.5	2,823.5	-15.3	-0.5 %	0.0		0.0	
Commodities	997.1	1,037.1	1,027.1	0.0	1,027.1	1,027.1	-10.0	-1.0 %	0.0		0.0	
Capital Outlay	124.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,342.1	5,376.0	4,689.5	0.0	4,689.5	4,689.5	-686.5	-12.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,298.1	4,838.5	4,838.5	0.0	4,838.5	4,838.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	0.0	2,080.4	2,080.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	24,744.2	25,141.2	24,003.4	0.0	23,513.8	23,667.4	-1,473.8	-5.9 %	-336.0	-1.4 %	153.6	0.7 %
1005 GF/Prgm (DGF)	193.1	371.1	377.1	0.0	377.1	377.8	6.7	1.8 %	0.7	0.2 %	0.7	0.2 %
1007 I/A Rcpts (Other)	270.6	529.8	535.2	0.0	535.2	533.6	3.8	0.7 %	-1.6	-0.3 %	-1.6	-0.3 %
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	98.2	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.7	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	192	192	184	0	184	182	-10	-5.2 %	-2	-1.1 %	-2	-1.1 %
Perm Part Time	7	7	6	0	6	6	-1	-14.3 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	193.1	371.1	377.1	0.0	377.1	377.8	6.7	1.8 %	0.7	0.2 %	0.7	0.2 %
Other State Funds (Other)	271.3	559.8	565.2	0.0	565.2	563.6	3.8	0.7 %	-1.6	-0.3 %	-1.6	-0.3 %
Federal Receipts (Fed)	4,298.1	4,838.5	4,838.5	0.0	4,838.5	4,838.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln	17GovAmd+	16MgtPln	17GovAmd+	17Adj Bas	17GovAmd+
Total	12,622.1	13,176.2	13,030.4	0.0	12,932.8	12,944.1	-232.1	-1.8 %	-86.3	-0.7 %	11.3	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	4,903.0	5,429.0	5,110.0	0.0	5,087.4	5,098.7	-330.3	-6.1 %	-11.3	-0.2 %	11.3	0.2 %
Travel	169.5	318.9	218.9	0.0	218.9	218.9	-100.0	-31.4 %	0.0		0.0	
Services	6,029.3	6,065.6	6,413.8	0.0	6,338.8	6,338.8	273.2	4.5 %	-75.0	-1.2 %	0.0	
Commodities	54.0	131.0	106.0	0.0	106.0	106.0	-25.0	-19.1 %	0.0		0.0	
Capital Outlay	48.7	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	1,417.6	1,221.7	1,171.7	0.0	1,171.7	1,171.7	-50.0	-4.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8,097.0	8,342.2	8,416.2	0.0	8,416.2	8,405.2	63.0	0.8 %	-11.0	-0.1 %	-11.0	-0.1 %
1003 G/F Match (UGF)	396.8	396.8	404.9	0.0	396.2	407.1	10.3	2.6 %	2.2	0.5 %	10.9	2.8 %
1004 Gen Fund (UGF)	1,747.6	1,448.7	1,160.4	0.0	1,151.5	1,160.6	-288.1	-19.9 %	0.2		9.1	0.8 %
1005 GF/Prm (DGF)	1,056.5	1,261.4	1,271.1	0.0	1,271.1	1,268.6	7.2	0.6 %	-2.5	-0.2 %	-2.5	-0.2 %
1007 I/A Rcpts (Other)	439.1	811.3	819.9	0.0	819.9	819.7	8.4	1.0 %	-0.2		-0.2	
1037 GF/MH (UGF)	790.1	790.1	795.0	0.0	790.0	795.0	4.9	0.6 %	0.0		5.0	0.6 %
1092 MHTAAR (Other)	75.0	75.0	75.0	0.0	0.0	0.0	-75.0	-100.0 %	-75.0	-100.0 %	0.0	
1108 Stat Desig (Other)	20.0	50.7	87.9	0.0	87.9	87.9	37.2	73.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	48	48	46	0	47	47	-1	-2.1 %	1	2.2 %	0	
Perm Part Time	0	0	1	0	0	0	0		-1	-100.0 %	0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,056.5	1,261.4	1,271.1	0.0	1,271.1	1,268.6	7.2	0.6 %	-2.5	-0.2 %	-2.5	-0.2 %
Other State Funds (Other)	534.1	937.0	982.8	0.0	907.8	907.6	-29.4	-3.1 %	-75.2	-7.7 %	-0.2	
Federal Receipts (Fed)	8,097.0	8,342.2	8,416.2	0.0	8,416.2	8,405.2	63.0	0.8 %	-11.0	-0.1 %	-11.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,783.4	1,909.8	1,914.2	0.0	3,172.0	3,195.6	1,285.8	67.3 %	1,281.4	66.9 %	23.6	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,501.5	1,585.4	1,711.0	0.0	1,689.9	1,713.5	128.1	8.1 %	2.5	0.1 %	23.6	1.4 %
Travel	43.2	14.7	14.7	0.0	14.7	14.7	0.0		0.0		0.0	
Services	228.7	299.9	178.7	0.0	1,457.6	1,457.6	1,157.7	386.0 %	1,278.9	715.7 %	0.0	
Commodities	10.0	9.8	9.8	0.0	9.8	9.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	571.5	462.6	571.9	0.0	868.2	871.1	408.5	88.3 %	299.2	52.3 %	2.9	0.3 %
1003 G/F Match (UGF)	98.5	98.5	98.5	0.0	98.5	98.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,052.6	1,030.9	959.2	0.0	1,920.7	1,942.3	911.4	88.4 %	983.1	102.5 %	21.6	1.1 %
1007 I/A Rcpts (Other)	60.8	280.6	284.6	0.0	284.6	283.7	3.1	1.1 %	-0.9	-0.3 %	-0.9	-0.3 %
1108 Stat Desig (Other)	0.0	37.2	0.0	0.0	0.0	0.0	-37.2	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	0	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	60.8	317.8	284.6	0.0	284.6	283.7	-34.1	-10.7 %	-0.9	-0.3 %	-0.9	-0.3 %
Federal Receipts (Fed)	571.5	462.6	571.9	0.0	868.2	871.1	408.5	88.3 %	299.2	52.3 %	2.9	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

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+
Total	8,437.8	11,463.2	11,297.8	0.0	11,284.1	11,294.9	-168.3	-1.5 %	-2.9		10.8	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,992.5	2,192.5	2,238.7	0.0	2,225.0	2,235.8	43.3	2.0 %	-2.9	-0.1 %	10.8	0.5 %
Travel	190.6	102.7	82.2	0.0	82.2	82.2	-20.5	-20.0 %	0.0		0.0	
Services	1,601.3	2,555.1	3,555.1	0.0	3,555.1	3,555.1	1,000.0	39.1 %	0.0		0.0	
Commodities	362.3	99.8	99.8	0.0	99.8	99.8	0.0		0.0		0.0	
Capital Outlay	398.1	356.0	356.0	0.0	356.0	356.0	0.0		0.0		0.0	
Grants, Benefits	3,893.0	6,157.1	4,966.0	0.0	4,966.0	4,966.0	-1,191.1	-19.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,366.9	6,957.9	6,990.8	0.0	6,990.8	6,989.6	31.7	0.5 %	-1.2		-1.2	
1003 G/F Match (UGF)	3,568.5	3,568.5	3,572.1	0.0	3,568.5	3,571.4	2.9	0.1 %	-0.7		2.9	0.1 %
1004 Gen Fund (UGF)	1,389.2	649.7	447.8	0.0	437.7	447.0	-202.7	-31.2 %	-0.8	-0.2 %	9.3	2.1 %
1005 GF/Prgm (DGF)	57.0	67.3	67.3	0.0	67.3	67.1	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %
1007 I/A Rcpts (Other)	15.7	151.3	151.3	0.0	151.3	151.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	40.5	68.5	68.5	0.0	68.5	68.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	57.0	67.3	67.3	0.0	67.3	67.1	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %
Other State Funds (Other)	56.2	219.8	219.8	0.0	219.8	219.8	0.0		0.0		0.0	
Federal Receipts (Fed)	3,366.9	6,957.9	6,990.8	0.0	6,990.8	6,989.6	31.7	0.5 %	-1.2		-1.2	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

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+
Total	17,486.0	19,517.6	18,079.5	0.0	18,025.8	17,700.2	-1,817.4	-9.3 %	-379.3	-2.1 %	-325.6	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,675.4	4,810.6	4,681.4	0.0	4,627.7	4,677.1	-133.5	-2.8 %	-4.3	-0.1 %	49.4	1.1 %
Travel	76.4	365.6	361.0	0.0	361.0	361.0	-4.6	-1.3 %	0.0		0.0	
Services	6,211.8	7,492.4	7,140.9	0.0	7,140.9	7,140.9	-351.5	-4.7 %	0.0		0.0	
Commodities	147.7	86.0	86.0	0.0	86.0	86.0	0.0		0.0		0.0	
Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,371.7	6,763.0	5,810.2	0.0	5,810.2	5,435.2	-1,327.8	-19.6 %	-375.0	-6.5 %	-375.0	-6.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,911.5	6,868.5	6,905.4	0.0	6,905.4	6,904.1	35.6	0.5 %	-1.3		-1.3	
1003 G/F Match (UGF)	50.0	50.0	50.0	0.0	50.0	50.4	0.4	0.8 %	0.4	0.8 %	0.4	0.8 %
1004 Gen Fund (UGF)	3,334.4	3,327.5	1,829.0	0.0	1,775.3	1,830.2	-1,497.3	-45.0 %	1.2	0.1 %	54.9	3.1 %
1007 I/A Rcpts (Other)	248.3	227.4	228.8	0.0	228.8	228.2	0.8	0.4 %	-0.6	-0.3 %	-0.6	-0.3 %
1061 CIP Rcpts (Other)	239.5	89.0	89.0	0.0	89.0	89.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	99.9	157.8	158.3	0.0	158.3	158.3	0.5	0.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	8,602.4	8,797.4	8,809.0	0.0	8,809.0	8,430.0	-367.4	-4.2 %	-379.0	-4.3 %	-379.0	-4.3 %
<u>Positions</u>												
Perm Full Time	42	42	40	0	40	40	-2	-4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	8,602.4	8,797.4	8,809.0	0.0	8,809.0	8,430.0	-367.4	-4.2 %	-379.0	-4.3 %	-379.0	-4.3 %
Other State Funds (Other)	587.7	474.2	486.1	0.0	486.1	485.5	11.3	2.4 %	-0.6	-0.1 %	-0.6	-0.1 %
Federal Receipts (Fed)	4,911.5	6,868.5	6,905.4	0.0	6,905.4	6,904.1	35.6	0.5 %	-1.3		-1.3	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

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+
Total	18,165.2	36,630.5	36,074.4	0.0	36,018.7	35,435.0	-1,195.5	-3.3 %	-639.4	-1.8 %	-583.7	-1.6 %
<u>Objects of Expenditure</u>												
Personal Services	6,948.4	6,654.8	6,868.3	0.0	6,812.6	6,858.9	204.1	3.1 %	-9.4	-0.1 %	46.3	0.7 %
Travel	117.7	342.6	225.1	0.0	225.1	225.1	-117.5	-34.3 %	0.0		0.0	
Services	3,593.0	2,873.6	2,748.7	0.0	2,748.7	2,748.7	-124.9	-4.3 %	0.0		0.0	
Commodities	6,182.7	25,057.5	24,530.3	0.0	24,530.3	23,900.3	-1,157.2	-4.6 %	-630.0	-2.6 %	-630.0	-2.6 %
Capital Outlay	25.7	338.5	338.5	0.0	338.5	338.5	0.0		0.0		0.0	
Grants, Benefits	1,297.7	1,363.5	1,363.5	0.0	1,363.5	1,363.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,622.7	9,179.6	9,260.7	0.0	9,260.7	9,251.6	72.0	0.8 %	-9.1	-0.1 %	-9.1	-0.1 %
1003 G/F Match (UGF)	489.7	489.7	489.7	0.0	489.7	489.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,684.7	2,617.0	1,976.5	0.0	1,920.8	1,345.7	-1,271.3	-48.6 %	-630.8	-31.9 %	-575.1	-29.9 %
1005 GF/Prgm (DGF)	450.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	63.8	485.9	489.2	0.0	489.2	489.7	3.8	0.8 %	0.5	0.1 %	0.5	0.1 %
1061 CIP Rcpts (Other)	9.0	162.9	162.9	0.0	162.9	162.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	706.8	706.8	706.8	0.0	706.8	706.8	0.0		0.0		0.0	
1238 VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	0.0	22,488.6	22,488.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	58	58	58	0	58	58	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	4,588.5	22,988.6	22,988.6	0.0	22,988.6	22,988.6	0.0		0.0		0.0	
Other State Funds (Other)	779.6	1,355.6	1,358.9	0.0	1,358.9	1,359.4	3.8	0.3 %	0.5		0.5	
Federal Receipts (Fed)	9,622.7	9,179.6	9,260.7	0.0	9,260.7	9,251.6	72.0	0.8 %	-9.1	-0.1 %	-9.1	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

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+
Total	2,660.0	3,297.2	3,171.2	0.0	3,170.5	3,171.4	-125.8	-3.8 %	0.2		0.9	
<u>Objects of Expenditure</u>												
Personal Services	1,913.6	2,213.4	2,072.4	0.0	2,071.7	2,072.6	-140.8	-6.4 %	0.2		0.9	
Travel	13.4	32.4	32.4	0.0	32.4	32.4	0.0		0.0		0.0	
Services	714.2	991.4	1,006.4	0.0	1,006.4	1,006.4	15.0	1.5 %	0.0		0.0	
Commodities	18.8	60.0	60.0	0.0	60.0	60.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	533.0	531.3	533.3	0.0	533.3	532.7	1.4	0.3 %	-0.6	-0.1 %	-0.6	-0.1 %
1004 Gen Fund (UGF)	0.0	61.2	61.9	0.0	61.2	61.7	0.5	0.8 %	-0.2	-0.3 %	0.5	0.8 %
1005 GF/Prgm (DGF)	1,819.4	2,330.2	2,200.8	0.0	2,200.8	2,202.1	-128.1	-5.5 %	1.3	0.1 %	1.3	0.1 %
1007 I/A Rcpts (Other)	152.1	224.5	225.2	0.0	225.2	224.9	0.4	0.2 %	-0.3	-0.1 %	-0.3	-0.1 %
1061 CIP Rcpts (Other)	155.5	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	26	26	24	0	24	24	-2	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	61.2	61.9	0.0	61.2	61.7	0.5	0.8 %	-0.2	-0.3 %	0.5	0.8 %
Designated General (DGF)	1,819.4	2,330.2	2,200.8	0.0	2,200.8	2,202.1	-128.1	-5.5 %	1.3	0.1 %	1.3	0.1 %
Other State Funds (Other)	307.6	374.5	375.2	0.0	375.2	374.9	0.4	0.1 %	-0.3	-0.1 %	-0.3	-0.1 %
Federal Receipts (Fed)	533.0	531.3	533.3	0.0	533.3	532.7	1.4	0.3 %	-0.6	-0.1 %	-0.6	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	3,121.1	3,193.8	3,155.5	0.0	3,104.8	3,154.7	-39.1	-1.2 %	-0.8		49.9	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	2,279.4	2,323.5	2,372.4	0.0	2,321.7	2,371.6	48.1	2.1 %	-0.8		49.9	2.1 %
Travel	56.5	35.1	35.1	0.0	35.1	35.1	0.0		0.0		0.0	
Services	662.7	706.3	706.3	0.0	706.3	706.3	0.0		0.0		0.0	
Commodities	122.5	128.9	41.7	0.0	41.7	41.7	-87.2	-67.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	17.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12.4	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	19	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	17.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	12.4	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

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+
Total	8,164.5	6,667.0	6,495.3	0.0	6,437.7	6,480.9	-186.1	-2.8 %	-14.4	-0.2 %	43.2	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	4,453.4	4,729.7	4,711.9	0.0	4,654.3	4,697.5	-32.2	-0.7 %	-14.4	-0.3 %	43.2	0.9 %
Travel	38.0	37.2	37.2	0.0	37.2	37.2	0.0		0.0		0.0	
Services	1,910.6	1,141.8	1,141.8	0.0	1,141.8	1,141.8	0.0		0.0		0.0	
Commodities	1,736.8	758.3	604.4	0.0	604.4	604.4	-153.9	-20.3 %	0.0		0.0	
Capital Outlay	25.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,743.3	1,462.9	1,483.9	0.0	1,483.9	1,483.6	20.7	1.4 %	-0.3		-0.3	
1003 G/F Match (UGF)	97.8	97.8	98.1	0.0	97.8	98.0	0.2	0.2 %	-0.1	-0.1 %	0.2	0.2 %
1004 Gen Fund (UGF)	5,578.3	4,152.5	3,943.9	0.0	3,886.6	3,932.1	-220.4	-5.3 %	-11.8	-0.3 %	45.5	1.2 %
1005 GF/Prgm (DGF)	157.3	121.8	124.1	0.0	124.1	124.0	2.2	1.8 %	-0.1	-0.1 %	-0.1	-0.1 %
1007 I/A Rcpts (Other)	564.1	550.0	559.5	0.0	559.5	557.4	7.4	1.3 %	-2.1	-0.4 %	-2.1	-0.4 %
1061 CIP Rcpts (Other)	2.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	21.2	282.0	285.8	0.0	285.8	285.8	3.8	1.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	47	47	47	0	47	47	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	157.3	121.8	124.1	0.0	124.1	124.0	2.2	1.8 %	-0.1	-0.1 %	-0.1	-0.1 %
Other State Funds (Other)	587.8	832.0	845.3	0.0	845.3	843.2	11.2	1.3 %	-2.1	-0.2 %	-2.1	-0.2 %
Federal Receipts (Fed)	1,743.3	1,462.9	1,483.9	0.0	1,483.9	1,483.6	20.7	1.4 %	-0.3		-0.3	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas	17GovAmd+
Total	1,653.9	2,153.9	2,071.2	0.0	2,071.2	2,071.2	-82.7	-3.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,653.9	2,153.9	2,071.2	0.0	2,071.2	2,071.2	-82.7	-3.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	0.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	12,065.2	12,775.7	12,415.6	0.0	10,041.7	10,041.7	-2,734.0	-21.4 %	-2,373.9	-19.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	760.4	859.6	876.8	0.0	0.0	0.0	-859.6	-100.0 %	-876.8	-100.0 %	0.0
Travel	41.4	60.0	60.0	0.0	0.0	0.0	-60.0	-100.0 %	-60.0	-100.0 %	0.0
Services	1,219.7	1,537.1	1,277.1	0.0	0.0	0.0	-1,537.1	-100.0 %	-1,277.1	-100.0 %	0.0
Commodities	5.0	20.0	20.0	0.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	10,038.7	10,299.0	10,181.7	0.0	10,041.7	10,041.7	-257.3	-2.5 %	-140.0	-1.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,354.2	2,353.9	2,362.7	0.0	1,859.1	1,859.1	-494.8	-21.0 %	-503.6	-21.3 %	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	0.0	0.0	0.0	-39.4	-100.0 %	-39.4	-100.0 %	0.0
1004 Gen Fund (UGF)	837.4	1,570.8	1,341.9	0.0	0.0	0.0	-1,570.8	-100.0 %	-1,341.9	-100.0 %	0.0
1007 I/A Rcpts (Other)	780.7	758.1	758.1	0.0	758.1	758.1	0.0		0.0		0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	0.0	7,424.5	7,424.5	-449.0	-5.7 %	-449.0	-5.7 %	0.0
1092 MHTAAR (Other)	180.0	180.0	40.0	0.0	0.0	0.0	-180.0	-100.0 %	-40.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	0	0	0	-7	-100.0 %	-7	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	960.7	938.1	798.1	0.0	758.1	758.1	-180.0	-19.2 %	-40.0	-5.0 %	0.0
Federal Receipts (Fed)	2,354.2	2,353.9	2,362.7	0.0	1,859.1	1,859.1	-494.8	-21.0 %	-503.6	-21.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

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+
Total	20,841.3	20,960.6	21,313.2	0.0	21,888.2	22,366.2	1,405.6	6.7 %	1,053.0	4.9 %	478.0	2.2 %
<u>Objects of Expenditure</u>												
Personal Services	16,590.0	16,745.6	16,388.0	0.0	16,605.2	17,043.6	298.0	1.8 %	655.6	4.0 %	438.4	2.6 %
Travel	430.7	380.3	560.3	0.0	607.6	635.6	255.3	67.1 %	75.3	13.4 %	28.0	4.6 %
Services	3,488.3	3,434.4	3,964.6	0.0	4,253.9	4,262.5	828.1	24.1 %	297.9	7.5 %	8.6	0.2 %
Commodities	271.6	312.5	312.5	0.0	333.7	336.7	24.2	7.7 %	24.2	7.7 %	3.0	0.9 %
Capital Outlay	60.7	87.8	87.8	0.0	87.8	87.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,212.4	10,733.6	11,170.6	0.0	11,586.9	11,572.1	838.5	7.8 %	401.5	3.6 %	-14.8	-0.1 %
1003 G/F Match (UGF)	5,778.0	5,778.0	6,014.9	0.0	5,996.4	0.0	-5,778.0	-100.0 %	-6,014.9	-100.0 %	-5,996.4	-100.0 %
1004 Gen Fund (UGF)	638.1	910.3	1,118.2	0.0	1,316.4	7,355.7	6,445.4	708.1 %	6,237.5	557.8 %	6,039.3	458.8 %
1007 I/A Rcpts (Other)	159.3	313.7	233.9	0.0	358.9	358.9	45.2	14.4 %	125.0	53.4 %	0.0	
1037 GF/MH (UGF)	3,267.9	2,946.1	2,393.0	0.0	2,629.6	2,695.8	-250.3	-8.5 %	302.8	12.7 %	66.2	2.5 %
1061 CIP Rcpts (Other)	506.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	278.9	278.9	382.6	0.0	0.0	383.7	104.8	37.6 %	1.1	0.3 %	383.7	>999 %
<u>Positions</u>												
Perm Full Time	151	151	152	0	158	158	7	4.6 %	6	3.9 %	0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	7	7	12	0	12	12	5	71.4 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	944.9	592.6	616.5	0.0	358.9	742.6	150.0	25.3 %	126.1	20.5 %	383.7	106.9 %
Federal Receipts (Fed)	10,212.4	10,733.6	11,170.6	0.0	11,586.9	11,572.1	838.5	7.8 %	401.5	3.6 %	-14.8	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,456.6	7,373.4	6,583.6	0.0	6,583.6	6,583.6	-789.8	-10.7 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	15,897.0	16,617.4	15,748.8	0.0	16,984.0	16,984.0	366.6	2.2 %	1,235.2	7.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	48.6	310.0	61.5	0.0	61.5	61.5	-248.5	-80.2 %	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	15,848.4	16,307.4	15,687.3	0.0	16,922.5	16,922.5	615.1	3.8 %	1,235.2	7.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,991.3	6,358.4	6,358.4	0.0	6,706.9	6,706.9	348.5	5.5 %	348.5	5.5 %	0.0
1003 G/F Match (UGF)	644.4	644.4	0.0	0.0	0.0	0.0	-644.4	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	4,794.7	5,148.0	9,090.4	0.0	9,977.1	9,977.1	4,829.1	93.8 %	886.7	9.8 %	0.0
1037 GF/MH (UGF)	4,341.6	4,341.6	0.0	0.0	0.0	0.0	-4,341.6	-100.0 %	0.0		0.0
1092 MHTAAR (Other)	125.0	125.0	300.0	0.0	300.0	300.0	175.0	140.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	125.0	125.0	300.0	0.0	300.0	300.0	175.0	140.0 %	0.0		0.0
Federal Receipts (Fed)	5,991.3	6,358.4	6,358.4	0.0	6,706.9	6,706.9	348.5	5.5 %	348.5	5.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	13,847.0	14,091.6	13,714.4	0.0	13,414.4	13,414.4	-677.2	-4.8 %	-300.0	-2.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	176.1	175.8	79.8	0.0	175.8	175.8	0.0	96.0	120.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,670.9	13,915.8	13,634.6	0.0	13,238.6	13,238.6	-677.2	-4.9 %	-396.0	-2.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,622.6	5,510.8	0.0	0.0	0.0	0.0	-5,510.8	-100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	463.6	498.2	578.0	0.0	578.0	578.0	79.8	16.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	7,510.5	7,832.3	12,836.4	0.0	12,836.4	12,836.4	5,004.1	63.9 %	0.0	0.0	0.0
1092 MHTAAR (Other)	250.3	250.3	300.0	0.0	0.0	0.0	-250.3	-100.0 %	-300.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	713.9	748.5	878.0	0.0	578.0	578.0	-170.5	-22.8 %	-300.0	-34.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	478.8	532.8	542.7	0.0	542.3	538.7	5.9	1.1 %	-4.0	-0.7 %	-3.6	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	378.6	462.9	472.8	0.0	478.4	477.8	14.9	3.2 %	5.0	1.1 %	-0.6	-0.1 %
Travel	39.4	42.4	42.4	0.0	40.7	37.7	-4.7	-11.1 %	-4.7	-11.1 %	-3.0	-7.4 %
Services	57.1	19.2	19.2	0.0	19.2	19.2	0.0		0.0		0.0	
Commodities	3.7	8.3	8.3	0.0	4.0	4.0	-4.3	-51.8 %	-4.3	-51.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	25.5	45.5	45.9	0.0	45.5	42.6	-2.9	-6.4 %	-3.3	-7.2 %	-2.9	-6.4 %
1007 I/A Rcpts (Other)	306.9	340.9	348.1	0.0	348.1	348.2	7.3	2.1 %	0.1		0.1	
1037 GF/MH (UGF)	29.6	29.6	29.6	0.0	29.6	29.6	0.0		0.0		0.0	
1092 MHTAAR (Other)	116.8	116.8	119.1	0.0	119.1	118.3	1.5	1.3 %	-0.8	-0.7 %	-0.8	-0.7 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	55.1	75.1	75.5	0.0	75.1	72.2	-2.9	-3.9 %	-3.3	-4.4 %	-2.9	-3.9 %
Other State Funds (Other)	423.7	457.7	467.2	0.0	467.2	466.5	8.8	1.9 %	-0.7	-0.1 %	-0.7	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,861.7	2,254.7	2,248.4	0.0	2,048.4	2,146.1	-108.6	-4.8 %	-102.3	-4.5 %	97.7	4.8 %
<u>Objects of Expenditure</u>												
Personal Services	810.6	948.3	1,017.0	0.0	983.0	980.7	32.4	3.4 %	-36.3	-3.6 %	-2.3	-0.2 %
Travel	158.3	225.4	156.4	0.0	130.1	130.1	-95.3	-42.3 %	-26.3	-16.8 %	0.0	
Services	880.2	1,045.0	1,039.0	0.0	897.3	997.3	-47.7	-4.6 %	-41.7	-4.0 %	100.0	11.1 %
Commodities	12.6	36.0	36.0	0.0	38.0	38.0	2.0	5.6 %	2.0	5.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	727.5	985.2	993.1	0.0	993.1	994.6	9.4	1.0 %	1.5	0.2 %	1.5	0.2 %
1007 I/A Rcpts (Other)	344.9	349.7	355.9	0.0	355.9	353.9	4.2	1.2 %	-2.0	-0.6 %	-2.0	-0.6 %
1037 GF/MH (UGF)	191.5	322.0	272.0	0.0	272.0	272.0	-50.0	-15.5 %	0.0		0.0	
1092 MHTAAR (Other)	597.8	597.8	627.4	0.0	427.4	525.6	-72.2	-12.1 %	-101.8	-16.2 %	98.2	23.0 %
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	1	0	1	1	1	>999 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	191.5	322.0	272.0	0.0	272.0	272.0	-50.0	-15.5 %	0.0		0.0	
Other State Funds (Other)	942.7	947.5	983.3	0.0	783.3	879.5	-68.0	-7.2 %	-103.8	-10.6 %	96.2	12.3 %
Federal Receipts (Fed)	727.5	985.2	993.1	0.0	993.1	994.6	9.4	1.0 %	1.5	0.2 %	1.5	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1188 Fed Unstr (Fed)	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Federal Receipts (Fed)	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,695.0	2,088.1	1,920.3	0.0	1,889.8	1,896.7	-191.4	-9.2 %	-23.6	-1.2 %	6.9	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,442.9	1,499.9	1,512.5	0.0	1,482.0	1,488.9	-11.0	-0.7 %	-23.6	-1.6 %	6.9	0.5 %
Travel	8.3	46.8	46.8	0.0	46.8	46.8	0.0		0.0		0.0	
Services	213.4	421.4	241.0	0.0	241.0	241.0	-180.4	-42.8 %	0.0		0.0	
Commodities	30.4	120.0	120.0	0.0	120.0	120.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	402.6	741.1	424.8	0.0	410.9	410.2	-330.9	-44.6 %	-14.6	-3.4 %	-0.7	-0.2 %
1004 Gen Fund (UGF)	812.4	759.5	966.3	0.0	949.7	958.5	199.0	26.2 %	-7.8	-0.8 %	8.8	0.9 %
1007 I/A Rcpts (Other)	480.0	512.5	499.0	0.0	499.0	497.8	-14.7	-2.9 %	-1.2	-0.2 %	-1.2	-0.2 %
1061 CIP Rcpts (Other)	0.0	75.0	30.2	0.0	30.2	30.2	-44.8	-59.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	0	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	812.4	759.5	966.3	0.0	949.7	958.5	199.0	26.2 %	-7.8	-0.8 %	8.8	0.9 %
Other State Funds (Other)	480.0	587.5	529.2	0.0	529.2	528.0	-59.5	-10.1 %	-1.2	-0.2 %	-1.2	-0.2 %
Federal Receipts (Fed)	402.6	741.1	424.8	0.0	410.9	410.2	-330.9	-44.6 %	-14.6	-3.4 %	-0.7	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	981.4	1,112.2	1,131.2	0.0	1,124.0	1,134.8	22.6	2.0 %	3.6	0.3 %	10.8	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	887.1	900.9	918.9	0.0	911.7	922.5	21.6	2.4 %	3.6	0.4 %	10.8	1.2 %
Travel	0.9	6.2	6.2	0.0	6.2	6.2	0.0		0.0		0.0	
Services	88.1	195.1	196.1	0.0	196.1	196.1	1.0	0.5 %	0.0		0.0	
Commodities	5.3	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	490.7	618.2	565.5	0.0	566.9	567.3	-50.9	-8.2 %	1.8	0.3 %	0.4	0.1 %
1003 G/F Match (UGF)	474.0	474.0	565.7	0.0	557.1	567.5	93.5	19.7 %	1.8	0.3 %	10.4	1.9 %
1004 Gen Fund (UGF)	16.7	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	490.7	494.0	565.7	0.0	557.1	567.5	73.5	14.9 %	1.8	0.3 %	10.4	1.9 %
Federal Receipts (Fed)	490.7	618.2	565.5	0.0	566.9	567.3	-50.9	-8.2 %	1.8	0.3 %	0.4	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

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+
Total	2,873.8	3,447.4	3,044.6	0.0	3,019.4	3,058.5	-388.9	-11.3 %	13.9	0.5 %	39.1	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,108.7	2,348.7	2,109.7	0.0	2,111.7	2,150.8	-197.9	-8.4 %	41.1	1.9 %	39.1	1.9 %
Travel	129.3	220.1	167.1	0.0	167.1	167.1	-53.0	-24.1 %	0.0		0.0	
Services	577.5	848.6	747.8	0.0	720.6	720.6	-128.0	-15.1 %	-27.2	-3.6 %	0.0	
Commodities	51.7	30.0	20.0	0.0	20.0	20.0	-10.0	-33.3 %	0.0		0.0	
Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	736.8	886.7	663.3	0.0	663.3	666.1	-220.6	-24.9 %	2.8	0.4 %	2.8	0.4 %
1003 G/F Match (UGF)	894.5	894.5	0.0	0.0	-13.6	0.0	-894.5	-100.0 %	0.0		13.6	-100.0 %
1004 Gen Fund (UGF)	147.2	710.8	1,411.2	0.0	1,399.6	1,417.5	706.7	99.4 %	6.3	0.4 %	17.9	1.3 %
1007 I/A Rcpts (Other)	816.4	650.0	661.2	0.0	661.2	664.7	14.7	2.3 %	3.5	0.5 %	3.5	0.5 %
1037 GF/MH (UGF)	109.8	109.8	109.8	0.0	109.8	109.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	168.5	195.6	199.1	0.0	199.1	200.4	4.8	2.5 %	1.3	0.7 %	1.3	0.7 %
1108 Stat Desig (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	16	16	11	0	12	12	-4	-25.0 %	1	9.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	3	0	2	2	1	100.0 %	-1	-33.3 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	985.5	845.6	860.3	0.0	860.3	865.1	19.5	2.3 %	4.8	0.6 %	4.8	0.6 %
Federal Receipts (Fed)	736.8	886.7	663.3	0.0	663.3	666.1	-220.6	-24.9 %	2.8	0.4 %	2.8	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	138.9	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.9	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	64.1	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	74.8	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	74.8	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	64.1	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	12,120.2	13,276.0	12,693.8	0.0	12,582.5	12,374.4	-901.6	-6.8 %	-319.4	-2.5 %	-208.1	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	9,398.8	10,283.7	9,635.7	0.0	9,524.4	9,316.3	-967.4	-9.4 %	-319.4	-3.3 %	-208.1	-2.2 %
Travel	37.2	77.3	86.7	0.0	86.7	86.7	9.4	12.2 %	0.0		0.0	
Services	2,534.3	2,734.0	2,790.4	0.0	2,790.4	2,790.4	56.4	2.1 %	0.0		0.0	
Commodities	104.6	176.0	181.0	0.0	181.0	181.0	5.0	2.8 %	0.0		0.0	
Capital Outlay	45.3	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,161.5	4,773.2	5,233.4	0.0	5,232.0	5,232.2	459.0	9.6 %	-1.2		0.2	
1003 G/F Match (UGF)	586.2	586.2	1,195.1	0.0	1,193.7	0.0	-586.2	-100.0 %	-1,195.1	-100.0 %	-1,193.7	-100.0 %
1004 Gen Fund (UGF)	5,315.1	6,622.0	5,201.2	0.0	5,092.7	6,078.0	-544.0	-8.2 %	876.8	16.9 %	985.3	19.3 %
1007 I/A Rcpts (Other)	993.3	1,233.8	993.3	0.0	993.3	993.4	-240.4	-19.5 %	0.1		0.1	
1061 CIP Rcpts (Other)	64.1	60.8	70.8	0.0	70.8	70.8	10.0	16.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	100	100	92	0	92	91	-9	-9.0 %	-1	-1.1 %	-1	-1.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,057.4	1,294.6	1,064.1	0.0	1,064.1	1,064.2	-230.4	-17.8 %	0.1		0.1	
Federal Receipts (Fed)	5,161.5	4,773.2	5,233.4	0.0	5,232.0	5,232.2	459.0	9.6 %	-1.2		0.2	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,264.2	1,277.1	1,299.4	0.0	1,299.4	1,299.3	22.2	1.7 %	-0.1			-0.1
<u>Objects of Expenditure</u>												
Personal Services	1,059.9	1,047.8	973.8	0.0	864.2	864.1	-183.7	-17.5 %	-109.7	-11.3 %		-0.1
Travel	12.4	60.2	60.2	0.0	60.2	60.2	0.0		0.0			0.0
Services	188.3	117.0	213.3	0.0	322.9	322.9	205.9	176.0 %	109.6	51.4 %		0.0
Commodities	3.6	52.1	52.1	0.0	52.1	52.1	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	3.2	0.0	0.0	0.0	0.0	-3.2	-100.0 %	0.0			0.0
1004 Gen Fund (UGF)	42.9	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0			0.0
1007 I/A Rcpts (Other)	44.8	50.0	50.1	0.0	50.1	50.2	0.2	0.4 %	0.1	0.2 %		0.1 0.2 %
1061 CIP Rcpts (Other)	1,176.5	1,223.9	1,239.3	0.0	1,239.3	1,239.1	15.2	1.2 %	-0.2			-0.2
<u>Positions</u>												
Perm Full Time	9	9	8	0	8	8	-1	-11.1 %	0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	42.9	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0			0.0
Other State Funds (Other)	1,221.3	1,273.9	1,289.4	0.0	1,289.4	1,289.3	15.4	1.2 %	-0.1			-0.1
Federal Receipts (Fed)	0.0	3.2	0.0	0.0	0.0	0.0	-3.2	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	19,021.2	19,350.0	17,757.5	0.0	15,475.8	15,636.3	-3,713.7	-19.2 %	-2,121.2	-11.9 %	160.5	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	13,169.6	13,752.6	13,496.4	0.0	13,332.7	13,493.2	-259.4	-1.9 %	-3.2		160.5	1.2 %
Travel	88.8	191.7	149.7	0.0	149.7	149.7	-42.0	-21.9 %	0.0		0.0	
Services	4,452.0	4,646.2	3,820.4	0.0	1,702.4	1,702.4	-2,943.8	-63.4 %	-2,118.0	-55.4 %	0.0	
Commodities	1,252.8	759.5	291.0	0.0	291.0	291.0	-468.5	-61.7 %	0.0		0.0	
Capital Outlay	58.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,247.5	7,384.6	6,391.2	0.0	3,997.8	2,542.5	-4,842.1	-65.6 %	-3,848.7	-60.2 %	-1,455.3	-36.4 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	2,115.7	1,226.3	2,380.9	0.0	6,529.7	7,959.9	6,733.6	549.1 %	5,579.0	234.3 %	1,430.2	21.9 %
1061 CIP Rcpts (Other)	618.5	395.2	441.6	0.0	441.6	440.4	45.2	11.4 %	-1.2	-0.3 %	-1.2	-0.3 %
<u>Positions</u>												
Perm Full Time	115	115	115	0	115	115	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	9	0	0	0	0	-9	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,734.2	1,621.5	2,822.5	0.0	6,971.3	8,400.3	6,778.8	418.1 %	5,577.8	197.6 %	1,429.0	20.5 %
Federal Receipts (Fed)	5,247.5	7,384.6	6,391.2	0.0	3,997.8	2,542.5	-4,842.1	-65.6 %	-3,848.7	-60.2 %	-1,455.3	-36.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,624.7	5,247.9	5,168.6	0.0	5,168.6	5,168.6	-79.3	-1.5 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	4,624.7	5,247.9	5,168.6	0.0	5,168.6	5,168.6	-79.3	-1.5 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,267.1	1,225.6	1,633.2	0.0	1,633.2	1,633.2	407.6	33.3 %	0.0			0.0
1004 Gen Fund (UGF)	3,007.6	3,593.0	3,185.4	0.0	3,185.4	3,185.4	-407.6	-11.3 %	0.0			0.0
1007 I/A Rcpts (Other)	0.0	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0			0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	350.0	350.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0			0.0
Federal Receipts (Fed)	1,267.1	1,225.6	1,633.2	0.0	1,633.2	1,633.2	407.6	33.3 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	870.7	894.0	879.3	0.0	879.3	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-17.6	-2.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	14.7	0.0	0.0	0.0	0.0	-14.7	-100.0 %	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	870.7	879.3	879.3	0.0	879.3	861.7	-17.6	-2.0 %	-17.6	-2.0 %	-17.6	-2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	12.4	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	870.7	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	870.7	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
Federal Receipts (Fed)	0.0	12.4	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	188,723.4	193,319.4	188,708.4	0.0	188,708.4	189,044.1	-4,275.3	-2.2 %	335.7	0.2 %	335.7	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,318.7	1,551.9	1,551.9	0.0	1,551.9	1,551.9	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	187,404.7	191,767.5	187,156.5	0.0	187,156.5	187,492.2	-4,275.3	-2.2 %	335.7	0.2 %	335.7	0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	109,460.0	119,076.8	119,076.8	0.0	119,076.8	124,283.2	5,206.4	4.4 %	5,206.4	4.4 %	5,206.4	4.4 %
1003 G/F Match (UGF)	3,100.3	1,518.8	1,518.8	0.0	1,518.8	1,518.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,303.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	72,485.5	70,506.3	65,895.3	0.0	65,895.3	62,524.6	-7,981.7	-11.3 %	-3,370.7	-5.1 %	-3,370.7	-5.1 %
1108 Stat Desig (Other)	373.8	717.5	717.5	0.0	717.5	717.5	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	0.0	1,500.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	1,500.0	1,500.0	0.0	1,500.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %
Other State Funds (Other)	373.8	717.5	717.5	0.0	717.5	717.5	0.0		0.0		0.0	
Federal Receipts (Fed)	109,460.0	119,076.8	119,076.8	0.0	119,076.8	124,283.2	5,206.4	4.4 %	5,206.4	4.4 %	5,206.4	4.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	12,040.0	10,443.9	0.0	10,443.9	10,443.9	-1,596.1	-13.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	12,040.0	10,443.9	0.0	10,443.9	10,443.9	-1,596.1	-13.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	7,629.3	7,629.3	0.0	7,629.3	7,629.3	0.0		0.0		0.0	
1003 G/F Match (UGF)	0.0	1,581.5	1,581.5	0.0	1,581.5	1,581.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	0.0	850.0	850.0	0.0	850.0	850.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	0.0	1,979.2	383.1	0.0	383.1	383.1	-1,596.1	-80.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	0.0	7,629.3	7,629.3	0.0	7,629.3	7,629.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	12,351.3	15,885.3	15,700.5	0.0	15,700.5	21,694.6	5,809.3	36.6 %	5,994.1	38.2 %	5,994.1	38.2 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	12,351.3	15,885.3	15,700.5	0.0	15,700.5	21,694.6	5,809.3	36.6 %	5,994.1	38.2 %	5,994.1	38.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	6,341.7	9,338.1	9,338.1	0.0	9,338.1	15,650.3	6,312.2	67.6 %	6,312.2	67.6 %	6,312.2	67.6 %
1003 G/F Match (UGF)	5,765.3	5,765.3	5,765.3	0.0	5,765.3	5,765.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	244.3	781.9	597.1	0.0	597.1	279.0	-502.9	-64.3 %	-318.1	-53.3 %	-318.1	-53.3 %

Positions

Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Funding Summary

Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	6,341.7	9,338.1	9,338.1	0.0	9,338.1	15,650.3	6,312.2	67.6 %	6,312.2	67.6 %	6,312.2	67.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	883,201.6	888,931.4	844,247.9	145,438.4	844,247.9	975,620.5	86,689.1	9.8 %	131,372.6	15.6 %	131,372.6	15.6 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	20,594.3	26,975.0	36,024.6	0.0	36,024.6	36,588.3	9,613.3	35.6 %	563.7	1.6 %	563.7	1.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	862,607.3	861,956.4	808,223.3	145,438.4	808,223.3	939,032.2	77,075.8	8.9 %	130,808.9	16.2 %	130,808.9	16.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	528,460.5	544,409.5	544,367.0	145,438.4	544,367.0	688,462.2	144,052.7	26.5 %	144,095.2	26.5 %	144,095.2	26.5 %
1003 G/F Match (UGF)	251,377.1	251,377.1	251,377.1	0.0	251,377.1	236,710.8	-14,666.3	-5.8 %	-14,666.3	-5.8 %	-14,666.3	-5.8 %
1004 Gen Fund (UGF)	95,706.2	86,590.6	41,949.6	0.0	41,949.6	41,949.6	-44,641.0	-51.6 %	0.0		0.0	
1005 GF/Prm (DGF)	113.1	200.0	200.0	0.0	200.0	200.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4,510.9	4,700.4	4,700.4	0.0	4,700.4	4,700.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,936.3	1,556.3	1,556.3	0.0	1,556.3	3,500.0	1,943.7	124.9 %	1,943.7	124.9 %	1,943.7	124.9 %
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	97.5	97.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	210.6	297.5	297.5	0.0	297.5	297.5	0.0		0.0		0.0	
Other State Funds (Other)	7,447.2	6,256.7	6,256.7	0.0	6,256.7	8,200.4	1,943.7	31.1 %	1,943.7	31.1 %	1,943.7	31.1 %
Federal Receipts (Fed)	528,460.5	544,409.5	544,367.0	145,438.4	544,367.0	688,462.2	144,052.7	26.5 %	144,095.2	26.5 %	144,095.2	26.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	497,492.1	558,964.9	552,112.8	0.0	552,112.8	542,263.3	-16,701.6	-3.0 %	-9,849.5	-1.8 %	-9,849.5	-1.8 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	497,492.1	558,964.9	552,112.8	0.0	552,112.8	542,263.3	-16,701.6	-3.0 %	-9,849.5	-1.8 %	-9,849.5	-1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	256,442.2	285,815.0	285,815.0	0.0	285,815.0	289,227.0	3,412.0	1.2 %	3,412.0	1.2 %	3,412.0	1.2 %
1003 G/F Match (UGF)	208,350.3	208,350.3	208,350.3	0.0	208,350.3	208,350.3	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	32,534.2	63,731.2	56,879.1	0.0	56,879.1	43,617.6	-20,113.6	-31.6 %	-13,261.5	-23.3 %	-13,261.5	-23.3 %
1007 I/A Rcpts (Other)	0.0	518.4	518.4	0.0	518.4	518.4	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	165.4	550.0	550.0	0.0	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	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 %
Other State Funds (Other)	165.4	1,068.4	1,068.4	0.0	1,068.4	1,068.4	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	256,442.2	285,815.0	285,815.0	0.0	285,815.0	289,227.0	3,412.0	1.2 %	3,412.0	1.2 %	3,412.0	1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,285.6	1,463.4	1,187.7	0.0	1,175.4	1,182.9	-280.5	-19.2 %	-4.8	-0.4 %	7.5	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	1,014.5	1,202.7	947.9	0.0	935.6	955.4	-247.3	-20.6 %	7.5	0.8 %	19.8	2.1 %
Travel	65.0	58.7	62.6	0.0	62.6	50.3	-8.4	-14.3 %	-12.3	-19.6 %	-12.3	-19.6 %
Services	184.7	192.0	164.2	0.0	164.2	164.2	-27.8	-14.5 %	0.0		0.0	
Commodities	21.4	10.0	13.0	0.0	13.0	13.0	3.0	30.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	26.0	0.0	26.0	13.7	13.7	>999 %	-12.3	-47.3 %	-12.3	-47.3 %
1004 Gen Fund (UGF)	735.2	749.8	517.8	0.0	505.5	520.9	-228.9	-30.5 %	3.1	0.6 %	15.4	3.0 %
1007 I/A Rcpts (Other)	550.4	713.6	643.9	0.0	643.9	648.3	-65.3	-9.2 %	4.4	0.7 %	4.4	0.7 %
<u>Positions</u>												
Perm Full Time	8	8	6	0	6	6	-2	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	735.2	749.8	543.8	0.0	531.5	534.6	-215.2	-28.7 %	-9.2	-1.7 %	3.1	0.6 %
Other State Funds (Other)	550.4	713.6	643.9	0.0	643.9	648.3	-65.3	-9.2 %	4.4	0.7 %	4.4	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	425.3	675.9	654.4	0.0	654.4	554.4	-121.5	-18.0 %	-100.0	-15.3 %	-100.0	-15.3 %
<u>Objects of Expenditure</u>												
Personal Services	293.0	467.7	338.2	0.0	338.2	338.2	-129.5	-27.7 %	0.0		0.0	
Travel	29.8	34.0	42.0	0.0	42.0	42.0	8.0	23.5 %	0.0		0.0	
Services	76.8	121.3	247.8	0.0	247.8	147.8	26.5	21.8 %	-100.0	-40.4 %	-100.0	-40.4 %
Commodities	15.4	26.9	26.4	0.0	26.4	26.4	-0.5	-1.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	10.3	26.0	0.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10.3	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	415.0	644.5	654.4	0.0	654.4	554.4	-90.1	-14.0 %	-100.0	-15.3 %	-100.0	-15.3 %
<u>Positions</u>												
Perm Full Time	5	5	3	0	3	3	-2	-40.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10.3	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	415.0	644.5	654.4	0.0	654.4	554.4	-90.1	-14.0 %	-100.0	-15.3 %	-100.0	-15.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	532.7	596.5	558.3	0.0	546.7	535.4	-61.1	-10.2 %	-22.9	-4.1 %	-11.3	-2.1 %
<u>Objects of Expenditure</u>												
Personal Services	462.3	529.6	473.3	0.0	461.7	450.4	-79.2	-15.0 %	-22.9	-4.8 %	-11.3	-2.4 %
Travel	3.9	6.3	9.6	0.0	9.6	9.6	3.3	52.4 %	0.0		0.0	
Services	49.0	49.4	57.1	0.0	57.1	57.1	7.7	15.6 %	0.0		0.0	
Commodities	17.5	11.2	18.3	0.0	18.3	18.3	7.1	63.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	532.7	596.5	558.3	0.0	546.7	535.4	-61.1	-10.2 %	-22.9	-4.1 %	-11.3	-2.1 %
<u>Positions</u>												
Perm Full Time	4	4	3	0	3	3	-1	-25.0 %	0		0	
Perm Part Time	0	0	1	0	1	0	0		-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	532.7	596.5	558.3	0.0	546.7	535.4	-61.1	-10.2 %	-22.9	-4.1 %	-11.3	-2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	3,285.9	3,798.6	3,716.3	0.0	3,712.4	3,712.9	-85.7	-2.3 %	-3.4	-0.1 %	0.5	
<u>Objects of Expenditure</u>												
Personal Services	2,996.0	3,142.8	3,210.5	0.0	3,206.6	3,211.0	68.2	2.2 %	0.5		4.4	0.1 %
Travel	21.2	18.0	18.0	0.0	18.0	18.0	0.0		0.0		0.0	
Services	244.2	571.1	440.1	0.0	440.1	436.2	-134.9	-23.6 %	-3.9	-0.9 %	-3.9	-0.9 %
Commodities	24.5	56.7	41.7	0.0	41.7	41.7	-15.0	-26.5 %	0.0		0.0	
Capital Outlay	0.0	10.0	6.0	0.0	6.0	6.0	-4.0	-40.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,054.3	2,452.5	2,496.8	0.0	2,496.8	2,497.3	44.8	1.8 %	0.5		0.5	
1003 G/F Match (UGF)	215.2	215.2	103.1	0.0	99.2	99.2	-116.0	-53.9 %	-3.9	-3.8 %	0.0	
1007 I/A Rcpts (Other)	1,016.4	1,130.9	1,116.4	0.0	1,116.4	1,116.4	-14.5	-1.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	34	34	32	0	32	32	-2	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	215.2	215.2	103.1	0.0	99.2	99.2	-116.0	-53.9 %	-3.9	-3.8 %	0.0	
Other State Funds (Other)	1,016.4	1,130.9	1,116.4	0.0	1,116.4	1,116.4	-14.5	-1.3 %	0.0		0.0	
Federal Receipts (Fed)	2,054.3	2,452.5	2,496.8	0.0	2,496.8	2,497.3	44.8	1.8 %	0.5		0.5	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	277.9	277.9	259.1	0.0	254.8	256.8	-21.1	-7.6 %	-2.3	-0.9 %	2.0	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	198.5	197.6	211.0	0.0	212.1	218.4	20.8	10.5 %	7.4	3.5 %	6.3	3.0 %
Travel	0.3	2.0	1.0	0.0	1.0	1.0	-1.0	-50.0 %	0.0		0.0	
Services	78.8	77.8	46.6	0.0	41.2	36.9	-40.9	-52.6 %	-9.7	-20.8 %	-4.3	-10.4 %
Commodities	0.3	0.5	0.5	0.0	0.5	0.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	277.9	277.9	259.1	0.0	254.8	256.8	-21.1	-7.6 %	-2.3	-0.9 %	2.0	0.8 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	277.9	277.9	259.1	0.0	254.8	256.8	-21.1	-7.6 %	-2.3	-0.9 %	2.0	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	3,829.1	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 %
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	5,845.4	7,958.2	7,907.6	0.0	7,901.5	6,831.5	-1,126.7	-14.2 %	-1,076.1	-13.6 %	-1,070.0	-13.5 %
<u>Objects of Expenditure</u>												
Personal Services	3,702.1	4,170.9	4,124.9	0.0	4,118.8	4,048.8	-122.1	-2.9 %	-76.1	-1.8 %	-70.0	-1.7 %
Travel	13.9	50.7	50.7	0.0	50.7	15.0	-35.7	-70.4 %	-35.7	-70.4 %	-35.7	-70.4 %
Services	1,939.6	3,673.6	3,502.0	0.0	3,502.0	2,537.7	-1,135.9	-30.9 %	-964.3	-27.5 %	-964.3	-27.5 %
Commodities	182.3	43.0	210.0	0.0	210.0	210.0	167.0	388.4 %	0.0		0.0	
Capital Outlay	7.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,522.7	5,557.1	5,615.0	0.0	5,615.0	4,608.2	-948.9	-17.1 %	-1,006.8	-17.9 %	-1,006.8	-17.9 %
1004 Gen Fund (UGF)	461.0	526.7	391.3	0.0	385.2	324.6	-202.1	-38.4 %	-66.7	-17.0 %	-60.6	-15.7 %
1007 I/A Rcpts (Other)	1,759.3	1,874.4	1,901.3	0.0	1,901.3	1,898.7	24.3	1.3 %	-2.6	-0.1 %	-2.6	-0.1 %
1061 CIP Rcpts (Other)	102.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	32	32	30	0	30	29	-3	-9.4 %	-1	-3.3 %	-1	-3.3 %
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	461.0	526.7	391.3	0.0	385.2	324.6	-202.1	-38.4 %	-66.7	-17.0 %	-60.6	-15.7 %
Other State Funds (Other)	1,861.7	1,874.4	1,901.3	0.0	1,901.3	1,898.7	24.3	1.3 %	-2.6	-0.1 %	-2.6	-0.1 %
Federal Receipts (Fed)	3,522.7	5,557.1	5,615.0	0.0	5,615.0	4,608.2	-948.9	-17.1 %	-1,006.8	-17.9 %	-1,006.8	-17.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,081.1	4,823.0	4,787.0	0.0	4,757.4	4,748.7	-74.3	-1.5 %	-38.3	-0.8 %	-8.7	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	3,522.8	3,862.7	3,767.7	0.0	3,738.1	3,729.4	-133.3	-3.5 %	-38.3	-1.0 %	-8.7	-0.2 %
Travel	36.2	61.9	61.9	0.0	61.9	61.9	0.0		0.0		0.0	
Services	500.1	825.6	884.6	0.0	884.6	884.6	59.0	7.1 %	0.0		0.0	
Commodities	22.0	57.8	57.8	0.0	57.8	57.8	0.0		0.0		0.0	
Capital Outlay	0.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	934.7	1,550.4	1,579.2	0.0	1,579.2	1,577.0	26.6	1.7 %	-2.2	-0.1 %	-2.2	-0.1 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,534.2	1,577.1	1,600.5	0.0	1,600.5	1,596.0	18.9	1.2 %	-4.5	-0.3 %	-4.5	-0.3 %
1061 CIP Rcpts (Other)	105.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	110.2	110.2	0.0	110.2	110.2	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	110.9	126.9	127.3	0.0	127.3	127.2	0.3	0.2 %	-0.1	-0.1 %	-0.1	-0.1 %
<u>Positions</u>												
Perm Full Time	37	37	34	0	34	34	-3	-8.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	110.9	126.9	127.3	0.0	127.3	127.2	0.3	0.2 %	-0.1	-0.1 %	-0.1	-0.1 %
Other State Funds (Other)	1,639.3	1,687.3	1,710.7	0.0	1,710.7	1,706.2	18.9	1.1 %	-4.5	-0.3 %	-4.5	-0.3 %
Federal Receipts (Fed)	934.7	1,550.4	1,579.2	0.0	1,579.2	1,577.0	26.6	1.7 %	-2.2	-0.1 %	-2.2	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	5,566.8	5,741.1	5,821.9	0.0	5,821.9	5,805.5	64.4	1.1 %	-16.4	-0.3 %	-16.4	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	4,368.7	4,548.5	4,640.6	0.0	4,640.6	4,624.2	75.7	1.7 %	-16.4	-0.4 %	-16.4	-0.4 %
Travel	79.6	118.8	78.0	0.0	78.0	78.0	-40.8	-34.3 %	0.0		0.0	
Services	1,003.9	857.5	987.3	0.0	987.3	987.3	129.8	15.1 %	0.0		0.0	
Commodities	71.0	151.1	72.0	0.0	72.0	72.0	-79.1	-52.3 %	0.0		0.0	
Capital Outlay	10.0	14.4	10.0	0.0	10.0	10.0	-4.4	-30.6 %	0.0		0.0	
Grants, Benefits	33.6	50.8	34.0	0.0	34.0	34.0	-16.8	-33.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3.3	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
1157 Wrks Safe (DGF)	5,563.5	5,737.8	5,821.9	0.0	5,821.9	5,805.5	67.7	1.2 %	-16.4	-0.3 %	-16.4	-0.3 %
<u>Positions</u>												
Perm Full Time	50	50	50	0	50	50	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3.3	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Designated General (DGF)	5,563.5	5,737.8	5,821.9	0.0	5,821.9	5,805.5	67.7	1.2 %	-16.4	-0.3 %	-16.4	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	332.5	584.6	439.6	0.0	439.6	440.3	-144.3	-24.7 %	0.7	0.2 %	0.7	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	233.8	315.6	293.0	0.0	293.0	293.7	-21.9	-6.9 %	0.7	0.2 %	0.7	0.2 %
Travel	2.3	18.7	18.7	0.0	18.7	18.7	0.0		0.0		0.0	
Services	92.3	245.3	122.9	0.0	122.9	122.9	-122.4	-49.9 %	0.0		0.0	
Commodities	4.1	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1157 Wrkrs Safe (DGF)	332.5	584.6	439.6	0.0	439.6	440.3	-144.3	-24.7 %	0.7	0.2 %	0.7	0.2 %
<u>Positions</u>												
Perm Full Time	3	3	2	0	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	332.5	584.6	439.6	0.0	439.6	440.3	-144.3	-24.7 %	0.7	0.2 %	0.7	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	753.2	772.6	774.5	0.0	774.5	773.9	1.3	0.2 %	-0.6	-0.1 %	-0.6	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	77.7	89.5	89.4	0.0	91.7	91.1	1.6	1.8 %	1.7	1.9 %	-0.6	-0.7 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	201.0	275.9	212.1	0.0	209.8	209.8	-66.1	-24.0 %	-2.3	-1.1 %	0.0	
Commodities	5.1	7.2	7.2	0.0	7.2	7.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	469.4	400.0	465.8	0.0	465.8	465.8	65.8	16.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1203 WCBenGF (DGF)	753.2	772.6	774.5	0.0	774.5	773.9	1.3	0.2 %	-0.6	-0.1 %	-0.6	-0.1 %
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	753.2	772.6	774.5	0.0	774.5	773.9	1.3	0.2 %	-0.6	-0.1 %	-0.6	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6	-14.9 %	-600.0	-15.0 %	-600.0	-15.0 %
<u>Objects of Expenditure</u>												
Personal Services	198.6	215.3	216.7	0.0	219.0	219.0	3.7	1.7 %	2.3	1.1 %	0.0	
Travel	0.4	1.5	1.5	0.0	1.5	1.5	0.0		0.0		0.0	
Services	34.6	42.9	43.9	0.0	41.6	41.6	-1.3	-3.0 %	-2.3	-5.2 %	0.0	
Commodities	6.0	4.4	6.4	0.0	6.4	6.4	2.0	45.5 %	0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	3,001.9	3,739.0	3,739.0	0.0	3,739.0	3,139.0	-600.0	-16.0 %	-600.0	-16.0 %	-600.0	-16.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1031 Sec Injury (DGF)	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6	-14.9 %	-600.0	-15.0 %	-600.0	-15.0 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6	-14.9 %	-600.0	-15.0 %	-600.0	-15.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,456.6	-195.7	-11.8 %	-200.6	-12.1 %	-200.6	-12.1 %
<u>Objects of Expenditure</u>												
Personal Services	210.2	245.7	239.6	0.0	234.1	233.5	-12.2	-5.0 %	-6.1	-2.5 %	-0.6	-0.3 %
Travel	9.4	16.8	16.8	0.0	16.8	16.8	0.0		0.0		0.0	
Services	74.3	172.4	183.4	0.0	188.9	188.9	16.5	9.6 %	5.5	3.0 %	0.0	
Commodities	8.6	17.4	17.4	0.0	17.4	17.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	815.4	1,200.0	1,200.0	0.0	1,200.0	1,000.0	-200.0	-16.7 %	-200.0	-16.7 %	-200.0	-16.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1032 Fish Fund (DGF)	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,456.6	-195.7	-11.8 %	-200.6	-12.1 %	-200.6	-12.1 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,456.6	-195.7	-11.8 %	-200.6	-12.1 %	-200.6	-12.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,445.6	2,512.3	2,400.7	0.0	2,369.8	2,379.8	-132.5	-5.3 %	-20.9	-0.9 %	10.0	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,970.5	2,014.0	2,006.4	0.0	1,998.8	2,008.8	-5.2	-0.3 %	2.4	0.1 %	10.0	0.5 %
Travel	18.0	38.4	19.0	0.0	19.0	19.0	-19.4	-50.5 %	0.0		0.0	
Services	441.1	439.4	360.3	0.0	340.0	340.0	-99.4	-22.6 %	-20.3	-5.6 %	0.0	
Commodities	16.0	20.5	15.0	0.0	12.0	12.0	-8.5	-41.5 %	-3.0	-20.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	524.6	618.6	629.7	0.0	629.7	627.4	8.8	1.4 %	-2.3	-0.4 %	-2.3	-0.4 %
<u>Positions</u>												
Perm Full Time	22	22	21	0	21	21	-1	-4.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	524.6	618.6	629.7	0.0	629.7	627.4	8.8	1.4 %	-2.3	-0.4 %	-2.3	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

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+
Total	2,409.6	2,952.8	2,982.1	0.0	2,982.1	2,973.4	20.6	0.7 %	-8.7	-0.3 %	-8.7	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,961.5	2,315.3	2,345.9	0.0	2,358.2	2,349.5	34.2	1.5 %	3.6	0.2 %	-8.7	-0.4 %
Travel	132.4	160.0	160.0	0.0	160.0	160.0	0.0		0.0		0.0	
Services	306.9	452.5	451.2	0.0	438.9	438.9	-13.6	-3.0 %	-12.3	-2.7 %	0.0	
Commodities	8.8	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1.3	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	107.9	124.8	126.5	0.0	126.5	126.3	1.5	1.2 %	-0.2	-0.2 %	-0.2	-0.2 %
1007 I/A Rcpts (Other)	683.9	710.9	718.8	0.0	718.8	715.2	4.3	0.6 %	-3.6	-0.5 %	-3.6	-0.5 %
1172 Bldg Safe (DGF)	1,616.5	2,115.8	2,136.8	0.0	2,136.8	2,131.9	16.1	0.8 %	-4.9	-0.2 %	-4.9	-0.2 %
<u>Positions</u>												
Perm Full Time	21	21	21	0	21	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1.3	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Designated General (DGF)	1,724.4	2,240.6	2,263.3	0.0	2,263.3	2,258.2	17.6	0.8 %	-5.1	-0.2 %	-5.1	-0.2 %
Other State Funds (Other)	683.9	710.9	718.8	0.0	718.8	715.2	4.3	0.6 %	-3.6	-0.5 %	-3.6	-0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

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+
Total	5,116.2	5,911.9	5,954.3	0.0	5,940.3	5,728.3	-183.6	-3.1 %	-226.0	-3.8 %	-212.0	-3.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,458.0	3,632.2	3,675.6	0.0	3,697.0	3,699.0	66.8	1.8 %	23.4	0.6 %	2.0	0.1 %
Travel	193.4	285.4	285.4	0.0	275.4	275.4	-10.0	-3.5 %	-10.0	-3.5 %	0.0	
Services	1,341.9	1,844.3	1,843.3	0.0	1,843.3	1,639.3	-205.0	-11.1 %	-204.0	-11.1 %	-204.0	-11.1 %
Commodities	114.5	150.0	150.0	0.0	124.6	114.6	-35.4	-23.6 %	-35.4	-23.6 %	-10.0	-8.0 %
Capital Outlay	8.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,969.1	2,414.5	2,433.6	0.0	2,433.6	2,227.7	-186.8	-7.7 %	-205.9	-8.5 %	-205.9	-8.5 %
1003 G/F Match (UGF)	1,920.5	1,970.3	1,085.2	0.0	1,071.2	1,067.5	-902.8	-45.8 %	-17.7	-1.6 %	-3.7	-0.3 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	0.0	12.6	12.6	0.0	12.6	12.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	277.7	312.4	314.9	0.0	314.9	315.2	2.8	0.9 %	0.3	0.1 %	0.3	0.1 %
1157 Wrkrs Safe (DGF)	945.9	1,199.1	2,105.0	0.0	2,105.0	2,102.3	903.2	75.3 %	-2.7	-0.1 %	-2.7	-0.1 %
<u>Positions</u>												
Perm Full Time	38	38	38	0	38	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	945.9	1,211.7	2,117.6	0.0	2,117.6	2,114.9	903.2	74.5 %	-2.7	-0.1 %	-2.7	-0.1 %
Other State Funds (Other)	277.7	312.4	314.9	0.0	314.9	315.2	2.8	0.9 %	0.3	0.1 %	0.3	0.1 %
Federal Receipts (Fed)	1,969.1	2,414.5	2,433.6	0.0	2,433.6	2,227.7	-186.8	-7.7 %	-205.9	-8.5 %	-205.9	-8.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	125.8	125.8	160.8	0.0	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Services	70.1	75.8	95.8	0.0	95.8	95.8	20.0	26.4 %	0.0		0.0	
Commodities	55.7	45.0	60.0	0.0	60.0	60.0	15.0	33.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1108 Stat Desig (Other)	125.8	125.8	160.8	0.0	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	125.8	125.8	160.8	0.0	160.8	160.8	35.0	27.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln	17GovAmd+	16MgtPln	17GovAmd+	17Adj Bas	17GovAmd+
Total	3,132.0	3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	364.3	362.8	245.7	0.0	0.0	0.0	-362.8	-100.0 %	-245.7	-100.0 %		0.0
Travel	9.0	16.8	16.8	0.0	0.0	0.0	-16.8	-100.0 %	-16.8	-100.0 %		0.0
Services	116.7	150.1	125.1	0.0	0.0	0.0	-150.1	-100.0 %	-125.1	-100.0 %		0.0
Commodities	6.9	31.8	31.8	0.0	0.0	0.0	-31.8	-100.0 %	-31.8	-100.0 %		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	2,635.1	2,850.7	2,802.8	0.0	0.0	0.0	-2,850.7	-100.0 %	-2,802.8	-100.0 %		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	981.7	1,261.9	1,263.4	0.0	0.0	0.0	-1,261.9	-100.0 %	-1,263.4	-100.0 %		0.0
1003 G/F Match (UGF)	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
<u>Positions</u>												
Perm Full Time	3	3	2	0	0	0	-3	-100.0 %	-2	-100.0 %		0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Federal Receipts (Fed)	981.7	1,261.9	1,263.4	0.0	0.0	0.0	-1,261.9	-100.0 %	-1,263.4	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Business Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln	17GovAmd+	16MgtPln	17GovAmd+	17Adj Bas	17GovAmd+
Total	16,245.5	28,470.6	25,369.7	0.0	7,000.0	0.0	-28,470.6	-100.0 %	-25,369.7	-100.0 %	-7,000.0	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	2,067.5	2,736.3	0.0	0.0	0.0	0.0	-2,736.3	-100.0 %	0.0		0.0	
Travel	31.7	120.0	0.0	0.0	0.0	0.0	-120.0	-100.0 %	0.0		0.0	
Services	803.1	2,046.3	4,893.3	0.0	0.0	0.0	-2,046.3	-100.0 %	-4,893.3	-100.0 %	0.0	
Commodities	19.8	29.2	0.0	0.0	0.0	0.0	-29.2	-100.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	13,323.4	23,538.8	20,476.4	0.0	7,000.0	0.0	-23,538.8	-100.0 %	-20,476.4	-100.0 %	-7,000.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,491.4	16,806.3	16,835.7	0.0	7,000.0	0.0	-16,806.3	-100.0 %	-16,835.7	-100.0 %	-7,000.0	-100.0 %
1004 Gen Fund (UGF)	2,015.1	2,566.8	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	69.2	510.6	511.9	0.0	0.0	0.0	-510.6	-100.0 %	-511.9	-100.0 %	0.0	
1054 STEP (DGF)	6,971.9	7,869.0	7,883.6	0.0	0.0	0.0	-7,869.0	-100.0 %	-7,883.6	-100.0 %	0.0	
1151 VoTech Ed (DGF)	697.9	717.9	138.5	0.0	0.0	0.0	-717.9	-100.0 %	-138.5	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	26	26	0	0	0	0	-26	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,015.1	2,566.8	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0		0.0	
Designated General (DGF)	7,669.8	8,586.9	8,022.1	0.0	0.0	0.0	-8,586.9	-100.0 %	-8,022.1	-100.0 %	0.0	
Other State Funds (Other)	69.2	510.6	511.9	0.0	0.0	0.0	-510.6	-100.0 %	-511.9	-100.0 %	0.0	
Federal Receipts (Fed)	6,491.4	16,806.3	16,835.7	0.0	7,000.0	0.0	-16,806.3	-100.0 %	-16,835.7	-100.0 %	-7,000.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4 -100.0 %	-1,391.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4 -100.0 %	-1,391.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.0	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	-265.0 -100.0 %	0.0
1151 VoTech Ed (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	600.0	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	-265.0 -100.0 %	0.0
Designated General (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to
Total	543.5	543.5	454.0	0.0	0.0	0.0	-543.5	-100.0 %	-454.0	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	543.5	543.5	454.0	0.0	0.0	0.0	-543.5	-100.0 %	-454.0	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	195.0	195.0	78.7	0.0	0.0	0.0	-195.0	-100.0 %	-78.7	-100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	195.0	195.0	78.7	0.0	0.0	0.0	-195.0	-100.0 %	-78.7	-100.0 %	0.0
Designated General (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1151 VoTech Ed (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Designated General (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	748.5	748.5	548.3	0.0	0.0	0.0	-748.5	-100.0 %	-548.3	-100.0 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	748.5	748.5	548.3	0.0	0.0	0.0	-748.5	-100.0 %	-548.3	-100.0 %		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	400.0	400.0	173.0	0.0	0.0	0.0	-400.0	-100.0 %	-173.0	-100.0 %		0.0
1151 VoTech Ed (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	400.0	400.0	173.0	0.0	0.0	0.0	-400.0	-100.0 %	-173.0	-100.0 %		0.0
Designated General (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Partners for Progress in Delta, Inc.

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	328.0	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	328.0	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1151 VoTech Ed (DGF)	328.0	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Designated General (DGF)	328.0	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to
Total	232.3	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	232.3	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1151 VoTech Ed (DGF)	232.3	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Designated General (DGF)	232.3	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Iisagvik College**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	625.5	0.0	0.0	0.0	0.0		-625.5	-100.0 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	625.5	0.0	0.0	0.0	0.0		-625.5	-100.0 %		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1151 VoTech Ed (DGF)	0.0	0.0	625.5	0.0	0.0	0.0	0.0		-625.5	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Designated General (DGF)	0.0	0.0	625.5	0.0	0.0	0.0	0.0		-625.5	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	69.2	70.0	70.0	0.0	0.0	0.0	-70.0	-100.0 %	-70.0	-100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,303.5	3,330.0	2,494.2	0.0	600.0	0.0	-3,330.0	-100.0 %	-2,494.2	-100.0 %	-600.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Rural Apprenticeship Outreach Operations Program Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	132.6	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	132.6	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1054 STEP (DGF)	132.6	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Designated General (DGF)	132.6	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	0.0	0.0	0.0	0.0	1,357.1	1,359.2	1,359.2	>999 %	2.1	0.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	956.7	958.8	958.8	>999 %	2.1	0.2 %
Travel	0.0	0.0	0.0	0.0	35.0	35.0	35.0	>999 %	0.0	
Services	0.0	0.0	0.0	0.0	315.4	315.4	315.4	>999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,017.8	1,019.4	1,019.4	>999 %	1.6	0.2 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	339.3	339.8	339.8	>999 %	0.5	0.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	8	8	8	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	0.0	0.0	0.0	339.3	339.8	339.8	>999 %	0.5	0.1 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	1,017.8	1,019.4	1,019.4	>999 %	1.6	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

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+
Total	20,053.4	26,415.6	23,302.4	0.0	18,201.5	18,177.4	-8,238.2	-31.2 %	-5,125.0	-22.0 %	-24.1	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	11,490.6	13,881.6	13,650.4	0.0	9,616.3	9,592.2	-4,289.4	-30.9 %	-4,058.2	-29.7 %	-24.1	-0.3 %
Travel	112.2	190.8	190.8	0.0	105.8	105.8	-85.0	-44.5 %	-85.0	-44.5 %	0.0	
Services	3,377.8	5,936.7	4,505.6	0.0	3,773.8	3,773.8	-2,162.9	-36.4 %	-731.8	-16.2 %	0.0	
Commodities	89.9	259.7	159.7	0.0	59.7	59.7	-200.0	-77.0 %	-100.0	-62.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,982.9	6,146.8	4,795.9	0.0	4,645.9	4,645.9	-1,500.9	-24.4 %	-150.0	-3.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	12,768.2	16,479.8	14,981.2	0.0	12,702.3	12,679.6	-3,800.2	-23.1 %	-2,301.6	-15.4 %	-22.7	-0.2 %
1003 G/F Match (UGF)	9.0	50.9	0.0	0.0	0.0	0.0	-50.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	301.8	306.5	150.0	0.0	0.0	0.0	-306.5	-100.0 %	-150.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	6,106.2	8,560.1	7,332.7	0.0	4,660.7	4,658.3	-3,901.8	-45.6 %	-2,674.4	-36.5 %	-2.4	-0.1 %
1049 Trng Bldg (DGF)	849.5	978.3	798.5	0.0	798.5	799.5	-178.8	-18.3 %	1.0	0.1 %	1.0	0.1 %
1108 Stat Desig (Other)	18.7	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	151	151	138	0	102	102	-49	-32.5 %	-36	-26.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	310.8	357.4	150.0	0.0	0.0	0.0	-357.4	-100.0 %	-150.0	-100.0 %	0.0	
Designated General (DGF)	849.5	978.3	798.5	0.0	798.5	799.5	-178.8	-18.3 %	1.0	0.1 %	1.0	0.1 %
Other State Funds (Other)	6,124.9	8,600.1	7,372.7	0.0	4,700.7	4,698.3	-3,901.8	-45.4 %	-2,674.4	-36.3 %	-2.4	-0.1 %
Federal Receipts (Fed)	12,768.2	16,479.8	14,981.2	0.0	12,702.3	12,679.6	-3,800.2	-23.1 %	-2,301.6	-15.4 %	-22.7	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

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+
Total	0.0	0.0	0.0	0.0	32,061.0	32,323.8	32,323.8	>999 %	32,323.8	>999 %	262.8	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	3,380.6	3,386.4	3,386.4	>999 %	3,386.4	>999 %	5.8	0.2 %
Travel	0.0	0.0	0.0	0.0	66.8	66.8	66.8	>999 %	66.8	>999 %	0.0	
Services	0.0	0.0	0.0	0.0	5,438.1	5,433.4	5,433.4	>999 %	5,433.4	>999 %	-4.7	-0.1 %
Commodities	0.0	0.0	0.0	0.0	81.8	81.8	81.8	>999 %	81.8	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	23,093.7	23,355.4	23,355.4	>999 %	23,355.4	>999 %	261.7	1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	12,360.2	12,357.2	12,357.2	>999 %	12,357.2	>999 %	-3.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,952.6	1,952.8	1,952.8	>999 %	1,952.8	>999 %	0.2	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,627.9	2,627.8	2,627.8	>999 %	2,627.8	>999 %	-0.1	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,844.6	2,844.6	2,844.6	>999 %	2,844.6	>999 %	0.0	
1054 STEP (DGF)	0.0	0.0	0.0	0.0	7,883.6	7,883.2	7,883.2	>999 %	7,883.2	>999 %	-0.4	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	4,392.1	4,658.2	4,658.2	>999 %	4,658.2	>999 %	266.1	6.1 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	29	29	29	>999 %	29	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,580.5	4,580.6	4,580.6	>999 %	4,580.6	>999 %	0.1	
Designated General (DGF)	0.0	0.0	0.0	0.0	12,275.7	12,541.4	12,541.4	>999 %	12,541.4	>999 %	265.7	2.2 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	2,844.6	2,844.6	2,844.6	>999 %	2,844.6	>999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	12,360.2	12,357.2	12,357.2	>999 %	12,357.2	>999 %	-3.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

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+
Total	21,233.9	28,351.8	28,739.4	0.0	28,739.4	28,681.2	329.4	1.2 %	-58.2	-0.2 %	-58.2	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	16,450.5	18,950.1	18,651.9	0.0	18,947.7	18,885.5	-64.6	-0.3 %	233.6	1.3 %	-62.2	-0.3 %
Travel	77.0	235.0	235.0	0.0	235.0	235.0	0.0		0.0		0.0	
Services	4,599.4	8,476.9	9,162.7	0.0	8,866.9	8,870.9	394.0	4.6 %	-291.8	-3.2 %	4.0	
Commodities	96.1	352.3	352.3	0.0	352.3	352.3	0.0		0.0		0.0	
Capital Outlay	10.9	337.5	337.5	0.0	337.5	337.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	20,273.3	27,201.9	27,576.2	0.0	27,576.2	27,515.0	313.1	1.2 %	-61.2	-0.2 %	-61.2	-0.2 %
1005 GF/Prgm (DGF)	1.5	47.6	47.7	0.0	47.7	47.7	0.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	264.3	299.0	302.2	0.0	302.2	302.6	3.6	1.2 %	0.4	0.1 %	0.4	0.1 %
1054 STEP (DGF)	347.4	404.5	410.5	0.0	410.5	409.8	5.3	1.3 %	-0.7	-0.2 %	-0.7	-0.2 %
1151 VoTech Ed (DGF)	347.4	398.8	402.8	0.0	402.8	406.1	7.3	1.8 %	3.3	0.8 %	3.3	0.8 %
<u>Positions</u>												
Perm Full Time	168	168	163	0	163	163	-5	-3.0 %	0		0	
Perm Part Time	47	47	40	0	40	40	-7	-14.9 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	696.3	850.9	861.0	0.0	861.0	863.6	12.7	1.5 %	2.6	0.3 %	2.6	0.3 %
Other State Funds (Other)	264.3	299.0	302.2	0.0	302.2	302.6	3.6	1.2 %	0.4	0.1 %	0.4	0.1 %
Federal Receipts (Fed)	20,273.3	27,201.9	27,576.2	0.0	27,576.2	27,515.0	313.1	1.2 %	-61.2	-0.2 %	-61.2	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,061.2	1,274.1	1,290.0	0.0	1,265.0	1,267.3	-6.8	-0.5 %	-22.7	-1.8 %	2.3	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	896.4	957.5	965.0	0.0	983.0	985.3	27.8	2.9 %	20.3	2.1 %	2.3	0.2 %
Travel	16.3	48.6	48.6	0.0	40.6	40.6	-8.0	-16.5 %	-8.0	-16.5 %	0.0	
Services	131.2	202.0	210.4	0.0	210.4	210.4	8.4	4.2 %	0.0		0.0	
Commodities	17.3	66.0	66.0	0.0	31.0	31.0	-35.0	-53.0 %	-35.0	-53.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,057.3	1,235.2	1,255.0	0.0	1,255.0	1,257.3	22.1	1.8 %	2.3	0.2 %	2.3	0.2 %
1004 Gen Fund (UGF)	3.9	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	35.0	35.0	0.0	10.0	10.0	-25.0	-71.4 %	-25.0	-71.4 %	0.0	
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3.9	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	35.0	35.0	0.0	10.0	10.0	-25.0	-71.4 %	-25.0	-71.4 %	0.0	
Federal Receipts (Fed)	1,057.3	1,235.2	1,255.0	0.0	1,255.0	1,257.3	22.1	1.8 %	2.3	0.2 %	2.3	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

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+
Total	15,479.7	17,356.4	17,468.9	0.0	17,404.7	17,417.9	61.5	0.4 %	-51.0	-0.3 %	13.2	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	8,857.0	8,814.1	9,045.1	0.0	8,997.8	9,011.0	196.9	2.2 %	-34.1	-0.4 %	13.2	0.1 %
Travel	130.8	239.3	208.1	0.0	203.1	203.1	-36.2	-15.1 %	-5.0	-2.4 %	0.0	
Services	1,796.7	1,715.7	1,561.1	0.0	1,561.1	1,561.1	-154.6	-9.0 %	0.0		0.0	
Commodities	206.5	259.0	310.6	0.0	298.7	298.7	39.7	15.3 %	-11.9	-3.8 %	0.0	
Capital Outlay	8.8	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	4,479.9	6,318.3	6,334.0	0.0	6,334.0	6,334.0	15.7	0.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,826.2	12,510.9	12,539.9	0.0	12,539.9	12,508.6	-2.3		-31.3	-0.2 %	-31.3	-0.2 %
1003 G/F Match (UGF)	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 %
1007 I/A Rcpts (Other)	0.0	5.0	5.0	0.0	0.0	0.0	-5.0	-100.0 %	-5.0	-100.0 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	125.0	0.0	125.0	124.5	124.5	>999 %	-0.5	-0.4 %	-0.5	-0.4 %
1117 VocRehab F (Other)	140.3	325.0	200.0	0.0	200.0	125.0	-200.0	-61.5 %	-75.0	-37.5 %	-75.0	-37.5 %
1237 VocRehab S (DGF)	0.0	0.0	125.0	0.0	125.0	200.0	200.0	>999 %	75.0	60.0 %	75.0	60.0 %
<u>Positions</u>												
Perm Full Time	89	89	90	0	90	90	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	125.0	0.0	125.0	200.0	200.0	>999 %	75.0	60.0 %	75.0	60.0 %
Other State Funds (Other)	140.3	330.0	330.0	0.0	325.0	249.5	-80.5	-24.4 %	-80.5	-24.4 %	-75.5	-23.2 %
Federal Receipts (Fed)	10,826.2	12,510.9	12,539.9	0.0	12,539.9	12,508.6	-2.3		-31.3	-0.2 %	-31.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to
Total	1,764.6	1,811.2	1,272.6	0.0	0.0	0.0	-1,811.2	-100.0 %	-1,272.6	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	20.4	25.1	10.3	0.0	0.0	0.0	-25.1	-100.0 %	-10.3	-100.0 %	0.0
Travel	9.7	10.9	8.9	0.0	0.0	0.0	-10.9	-100.0 %	-8.9	-100.0 %	0.0
Services	0.0	11.7	16.7	0.0	0.0	0.0	-11.7	-100.0 %	-16.7	-100.0 %	0.0
Commodities	0.0	1.5	1.5	0.0	0.0	0.0	-1.5	-100.0 %	-1.5	-100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,734.5	1,762.0	1,235.2	0.0	0.0	0.0	-1,762.0	-100.0 %	-1,235.2	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	526.6	573.1	348.5	0.0	0.0	0.0	-573.1	-100.0 %	-348.5	-100.0 %	0.0
1003 G/F Match (UGF)	58.5	58.5	33.6	0.0	0.0	0.0	-58.5	-100.0 %	-33.6	-100.0 %	0.0
1004 Gen Fund (UGF)	1,179.5	1,179.6	890.5	0.0	0.0	0.0	-1,179.6	-100.0 %	-890.5	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Federal Receipts (Fed)	526.6	573.1	348.5	0.0	0.0	0.0	-573.1	-100.0 %	-348.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln	17GovAmd+	16MgtPln	17GovAmd+	17Adj Bas	17GovAmd+
Total	4,743.5	5,209.0	5,252.8	0.0	5,252.8	5,242.6	33.6	0.6 %	-10.2	-0.2 %	-10.2	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,292.9	2,212.0	2,502.6	0.0	2,551.0	2,540.8	328.8	14.9 %	38.2	1.5 %	-10.2	-0.4 %
Travel	12.4	28.4	28.4	0.0	28.4	28.4	0.0		0.0		0.0	
Services	879.2	1,115.4	1,004.7	0.0	956.3	956.3	-159.1	-14.3 %	-48.4	-4.8 %	0.0	
Commodities	14.0	42.5	42.5	0.0	42.5	42.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,545.0	1,810.7	1,674.6	0.0	1,674.6	1,674.6	-136.1	-7.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,450.8	4,912.1	4,955.0	0.0	4,955.0	4,945.6	33.5	0.7 %	-9.4	-0.2 %	-9.4	-0.2 %
1004 Gen Fund (UGF)	1.9	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	290.8	295.0	297.8	0.0	297.8	297.0	2.0	0.7 %	-0.8	-0.3 %	-0.8	-0.3 %
<u>Positions</u>												
Perm Full Time	25	25	27	0	27	27	2	8.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	2	0	2	2	2	>999 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1.9	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	290.8	295.0	297.8	0.0	297.8	297.0	2.0	0.7 %	-0.8	-0.3 %	-0.8	-0.3 %
Federal Receipts (Fed)	4,450.8	4,912.1	4,955.0	0.0	4,955.0	4,945.6	33.5	0.7 %	-9.4	-0.2 %	-9.4	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

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+
Total	1,021.4	1,338.1	1,494.9	0.0	1,524.9	1,524.8	186.7	14.0 %	29.9	2.0 %		-0.1
<u>Objects of Expenditure</u>												
Personal Services	5.0	9.2	18.6	0.0	18.9	18.8	9.6	104.3 %	0.2	1.1 %		-0.1 -0.5 %
Travel	1.3	9.1	11.1	0.0	11.1	11.1	2.0	22.0 %	0.0			0.0
Services	22.1	33.3	34.4	0.0	34.1	34.1	0.8	2.4 %	-0.3	-0.9 %		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	993.0	1,286.5	1,430.8	0.0	1,460.8	1,460.8	174.3	13.5 %	30.0	2.1 %		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	709.5	1,023.7	1,248.9	0.0	1,248.9	1,248.8	225.1	22.0 %	-0.1			-0.1
1003 G/F Match (UGF)	0.0	0.0	25.0	0.0	25.0	25.0	25.0	>999 %	0.0			0.0
1004 Gen Fund (UGF)	117.9	118.4	125.0	0.0	125.0	125.0	6.6	5.6 %	0.0			0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	0.0	126.0	126.0	30.0	31.3 %	30.0	31.3 %		0.0
1037 GF/MH (UGF)	98.0	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	215.9	218.4	150.0	0.0	150.0	150.0	-68.4	-31.3 %	0.0			0.0
Other State Funds (Other)	96.0	96.0	96.0	0.0	126.0	126.0	30.0	31.3 %	30.0	31.3 %		0.0
Federal Receipts (Fed)	709.5	1,023.7	1,248.9	0.0	1,248.9	1,248.8	225.1	22.0 %	-0.1			-0.1

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

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+
Total	12,897.4	13,947.2	13,445.2	0.0	13,401.2	13,171.6	-775.6	-5.6 %	-273.6	-2.0 %	-229.6	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	7,589.5	7,833.7	7,281.8	0.0	7,237.8	7,275.9	-557.8	-7.1 %	-5.9	-0.1 %	38.1	0.5 %
Travel	68.4	72.9	72.9	0.0	72.9	72.9	0.0		0.0		0.0	
Services	2,925.6	3,207.1	3,257.3	0.0	3,257.3	3,257.3	50.2	1.6 %	0.0		0.0	
Commodities	1,312.0	1,131.3	1,088.2	0.0	1,088.2	1,220.5	89.2	7.9 %	132.3	12.2 %	132.3	12.2 %
Capital Outlay	79.9	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Grants, Benefits	922.0	1,677.2	1,720.0	0.0	1,720.0	1,320.0	-357.2	-21.3 %	-400.0	-23.3 %	-400.0	-23.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	626.2	1,258.2	1,258.2	0.0	1,258.2	858.2	-400.0	-31.8 %	-400.0	-31.8 %	-400.0	-31.8 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	2,520.8	2,603.7	2,614.1	0.0	2,614.1	2,693.2	89.5	3.4 %	79.1	3.0 %	79.1	3.0 %
1007 I/A Rcpts (Other)	756.8	1,029.1	1,033.3	0.0	1,033.3	1,037.9	8.8	0.9 %	4.6	0.4 %	4.6	0.4 %
1108 Stat Desig (Other)	697.1	901.3	903.9	0.0	903.9	904.0	2.7	0.3 %	0.1		0.1	
1151 VoTech Ed (DGF)	1,974.5	1,974.5	2,126.9	0.0	2,126.9	2,252.5	278.0	14.1 %	125.6	5.9 %	125.6	5.9 %
<u>Positions</u>												
Perm Full Time	61	61	56	0	55	55	-6	-9.8 %	-1	-1.8 %	0	
Perm Part Time	18	18	18	0	16	16	-2	-11.1 %	-2	-11.1 %	0	
Temporary	4	4	4	0	4	4	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	4,495.3	4,578.2	4,741.0	0.0	4,741.0	4,945.7	367.5	8.0 %	204.7	4.3 %	204.7	4.3 %
Other State Funds (Other)	1,453.9	1,930.4	1,937.2	0.0	1,937.2	1,941.9	11.5	0.6 %	4.7	0.2 %	4.7	0.2 %
Federal Receipts (Fed)	626.2	1,258.2	1,258.2	0.0	1,258.2	858.2	-400.0	-31.8 %	-400.0	-31.8 %	-400.0	-31.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,872.0	1,859.1	1,859.1	0.0	1,859.1	1,853.5	-5.6	-0.3 %	-5.6	-0.3 %	-5.6	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	871.7	872.8	895.7	0.0	895.7	890.1	17.3	2.0 %	-5.6	-0.6 %	-5.6	-0.6 %
Travel	0.0	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0	
Services	974.4	943.7	937.2	0.0	937.2	937.2	-6.5	-0.7 %	0.0		0.0	
Commodities	25.9	37.1	26.2	0.0	26.2	26.2	-10.9	-29.4 %	0.0		0.0	
Capital Outlay	0.0	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,780.4	1,765.4	1,765.4	0.0	1,765.4	1,760.5	-4.9	-0.3 %	-4.9	-0.3 %	-4.9	-0.3 %
1061 CIP Rcpts (Other)	91.6	93.7	93.7	0.0	93.7	93.0	-0.7	-0.7 %	-0.7	-0.7 %	-0.7	-0.7 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	4	4	4	0	4	4	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,872.0	1,859.1	1,859.1	0.0	1,859.1	1,853.5	-5.6	-0.3 %	-5.6	-0.3 %	-5.6	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

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+
Total	2,277.7	2,309.1	2,151.5	0.0	2,106.8	2,112.7	-196.4	-8.5 %	-38.8	-1.8 %	5.9	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,070.4	2,077.1	1,919.7	0.0	1,875.0	1,880.9	-196.2	-9.4 %	-38.8	-2.0 %	5.9	0.3 %
Travel	45.8	79.0	79.0	0.0	79.0	79.0	0.0		0.0		0.0	
Services	134.4	120.7	120.7	0.0	120.7	120.7	0.0		0.0		0.0	
Commodities	27.1	32.3	32.1	0.0	32.1	32.1	-0.2	-0.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	79.5	51.8	52.6	0.0	52.6	52.9	1.1	2.1 %	0.3	0.6 %	0.3	0.6 %
<u>Positions</u>												
Perm Full Time	18	18	17	0	17	17	-1	-5.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	79.5	51.8	52.6	0.0	52.6	52.9	1.1	2.1 %	0.3	0.6 %	0.3	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

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+
Total	2,025.2	2,209.7	1,475.7	0.0	1,436.4	1,440.5	-769.2	-34.8 %	-35.2	-2.4 %	4.1	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,733.6	1,901.0	1,252.3	0.0	1,213.0	1,217.1	-683.9	-36.0 %	-35.2	-2.8 %	4.1	0.3 %
Travel	46.0	28.4	8.4	0.0	8.4	8.4	-20.0	-70.4 %	0.0		0.0	
Services	228.5	227.1	179.6	0.0	179.6	179.6	-47.5	-20.9 %	0.0		0.0	
Commodities	17.1	40.4	35.4	0.0	35.4	35.4	-5.0	-12.4 %	0.0		0.0	
Capital Outlay	0.0	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1108 Stat Desig (Other)	87.0	231.1	184.5	0.0	184.5	184.5	-46.6	-20.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	12	12	8	0	8	8	-4	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	87.0	231.1	184.5	0.0	184.5	184.5	-46.6	-20.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	7,767.5	7,907.5	7,838.5	0.0	7,684.2	7,726.2	-181.3	-2.3 %	-112.3	-1.4 %	42.0	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	6,691.9	6,658.6	6,708.2	0.0	6,568.9	6,595.9	-62.7	-0.9 %	-112.3	-1.7 %	27.0	0.4 %
Travel	54.1	75.8	75.8	0.0	75.8	75.8	0.0		0.0		0.0	
Services	940.2	1,010.9	971.6	0.0	956.6	971.6	-39.3	-3.9 %	0.0		15.0	1.6 %
Commodities	81.3	82.9	82.9	0.0	82.9	82.9	0.0		0.0		0.0	
Capital Outlay	0.0	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	179.0	258.5	263.5	0.0	263.5	265.7	7.2	2.8 %	2.2	0.8 %	2.2	0.8 %
1092 MHTAAR (Other)	10.6	15.0	15.0	0.0	0.0	15.0	0.0		0.0		15.0	>999 %
<u>Positions</u>												
Perm Full Time	63	63	61	0	61	61	-2	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	189.6	273.5	278.5	0.0	263.5	280.7	7.2	2.6 %	2.2	0.8 %	17.2	6.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	5,890.9	5,644.2	5,380.7	0.0	5,304.7	5,323.0	-321.2	-5.7 %	-57.7	-1.1 %	18.3	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	5,239.4	5,152.6	4,931.1	0.0	4,855.1	4,873.4	-279.2	-5.4 %	-57.7	-1.2 %	18.3	0.4 %
Travel	111.2	92.3	121.3	0.0	121.3	121.3	29.0	31.4 %	0.0		0.0	
Services	462.1	357.7	307.7	0.0	307.7	307.7	-50.0	-14.0 %	0.0		0.0	
Commodities	77.2	23.2	20.6	0.0	20.6	20.6	-2.6	-11.2 %	0.0		0.0	
Capital Outlay	1.0	18.4	0.0	0.0	0.0	0.0	-18.4	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	84.5	87.1	88.7	0.0	88.7	89.4	2.3	2.6 %	0.7	0.8 %	0.7	0.8 %
<u>Positions</u>												
Perm Full Time	47	47	45	0	45	45	-2	-4.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	84.5	87.1	88.7	0.0	88.7	89.4	2.3	2.6 %	0.7	0.8 %	0.7	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

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+
Total	6,023.0	6,057.2	5,709.2	0.0	5,528.7	5,545.2	-512.0	-8.5 %	-164.0	-2.9 %	16.5	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	5,213.2	5,311.4	4,984.3	0.0	4,803.8	4,820.3	-491.1	-9.2 %	-164.0	-3.3 %	16.5	0.3 %
Travel	110.2	175.9	175.9	0.0	175.9	175.9	0.0		0.0		0.0	
Services	638.4	483.4	483.4	0.0	483.4	483.4	0.0		0.0		0.0	
Commodities	61.2	65.6	65.6	0.0	65.6	65.6	0.0		0.0		0.0	
Capital Outlay	0.0	20.9	0.0	0.0	0.0	0.0	-20.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	365.7	413.3	419.1	0.0	419.1	420.0	6.7	1.6 %	0.9	0.2 %	0.9	0.2 %
<u>Positions</u>												
Perm Full Time	43	43	41	0	40	40	-3	-7.0 %	-1	-2.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	365.7	413.3	419.1	0.0	419.1	420.0	6.7	1.6 %	0.9	0.2 %	0.9	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	2,939.7	2,909.6	2,827.8	0.0	2,792.2	2,804.4	-105.2	-3.6 %	-23.4	-0.8 %	12.2	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,886.2	2,019.8	1,979.1	0.0	1,943.5	1,955.7	-64.1	-3.2 %	-23.4	-1.2 %	12.2	0.6 %
Travel	147.1	128.5	128.5	0.0	128.5	128.5	0.0		0.0		0.0	
Services	871.4	715.6	675.6	0.0	675.6	675.6	-40.0	-5.6 %	0.0		0.0	
Commodities	35.0	45.1	44.6	0.0	44.6	44.6	-0.5	-1.1 %	0.0		0.0	
Capital Outlay	0.0	0.6	0.0	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,297.1	882.6	891.3	0.0	891.3	893.9	11.3	1.3 %	2.6	0.3 %	2.6	0.3 %
<u>Positions</u>												
Perm Full Time	15	15	15	0	15	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,297.1	882.6	891.3	0.0	891.3	893.9	11.3	1.3 %	2.6	0.3 %	2.6	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	6,594.0	6,349.7	6,171.2	0.0	6,084.1	6,425.7	76.0	1.2 %	254.5	4.1 %	341.6	5.6 %
<u>Objects of Expenditure</u>												
Personal Services	5,702.8	5,408.0	5,369.9	0.0	5,282.8	5,582.1	174.1	3.2 %	212.2	4.0 %	299.3	5.7 %
Travel	85.7	127.7	127.7	0.0	127.7	129.0	1.3	1.0 %	1.3	1.0 %	1.3	1.0 %
Services	753.2	761.2	621.2	0.0	621.2	655.9	-105.3	-13.8 %	34.7	5.6 %	34.7	5.6 %
Commodities	52.3	52.8	52.4	0.0	52.4	58.7	5.9	11.2 %	6.3	12.0 %	6.3	12.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	914.2	1,004.3	1,020.1	0.0	1,020.1	1,018.1	13.8	1.4 %	-2.0	-0.2 %	-2.0	-0.2 %
1003 G/F Match (UGF)	4.7	312.1	317.4	0.0	312.0	316.7	4.6	1.5 %	-0.7	-0.2 %	4.7	1.5 %
1004 Gen Fund (UGF)	4,469.6	3,902.6	3,688.5	0.0	3,606.8	3,940.2	37.6	1.0 %	251.7	6.8 %	333.4	9.2 %
1007 I/A Rcpts (Other)	1,205.5	1,130.7	1,145.2	0.0	1,145.2	1,150.7	20.0	1.8 %	5.5	0.5 %	5.5	0.5 %
<u>Positions</u>												
Perm Full Time	43	43	42	0	42	42	-1	-2.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,205.5	1,130.7	1,145.2	0.0	1,145.2	1,150.7	20.0	1.8 %	5.5	0.5 %	5.5	0.5 %
Federal Receipts (Fed)	914.2	1,004.3	1,020.1	0.0	1,020.1	1,018.1	13.8	1.4 %	-2.0	-0.2 %	-2.0	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,928.7	455.7	461.0	0.0	465.8	467.1	11.4	2.5 %	6.1	1.3 %	1.3	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,546.6	228.6	234.9	0.0	239.7	241.0	12.4	5.4 %	6.1	2.6 %	1.3	0.5 %
Travel	20.7	18.1	18.1	0.0	18.1	18.1	0.0		0.0		0.0	
Services	1,345.9	205.4	205.0	0.0	205.0	205.0	-0.4	-0.2 %	0.0		0.0	
Commodities	13.8	3.6	3.0	0.0	3.0	3.0	-0.6	-16.7 %	0.0		0.0	
Capital Outlay	1.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	8,159.6	7,149.3	7,058.3	0.0	7,237.7	7,258.4	109.1	1.5 %	200.1	2.8 %	20.7	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	6,909.6	5,873.9	6,081.6	0.0	6,261.0	6,281.7	407.8	6.9 %	200.1	3.3 %	20.7	0.3 %
Travel	69.0	55.3	52.7	0.0	52.7	52.7	-2.6	-4.7 %	0.0		0.0	
Services	1,024.7	1,046.5	825.1	0.0	825.1	825.1	-221.4	-21.2 %	0.0		0.0	
Commodities	133.2	131.6	98.9	0.0	98.9	98.9	-32.7	-24.8 %	0.0		0.0	
Capital Outlay	23.1	42.0	0.0	0.0	0.0	0.0	-42.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,654.5	1,858.4	2,107.8	0.0	2,157.8	2,164.9	306.5	16.5 %	57.1	2.7 %	7.1	0.3 %
<u>Positions</u>												
Perm Full Time	53	53	55	0	57	57	4	7.5 %	2	3.6 %	0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,654.5	1,858.4	2,107.8	0.0	2,157.8	2,164.9	306.5	16.5 %	57.1	2.7 %	7.1	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

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+
Total	3,096.4	3,285.4	3,272.6	0.0	3,266.3	3,275.7	-9.7	-0.3 %	3.1	0.1 %	9.4	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,175.6	2,645.7	2,655.9	0.0	2,649.6	2,659.0	13.3	0.5 %	3.1	0.1 %	9.4	0.4 %
Travel	17.2	14.7	13.6	0.0	13.6	13.6	-1.1	-7.5 %	0.0		0.0	
Services	857.0	588.0	580.0	0.0	580.0	580.0	-8.0	-1.4 %	0.0		0.0	
Commodities	39.7	37.0	23.1	0.0	23.1	23.1	-13.9	-37.6 %	0.0		0.0	
Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	383.8	442.5	386.8	0.0	380.5	383.4	-59.1	-13.4 %	-3.4	-0.9 %	2.9	0.8 %
1005 GF/Prgm (DGF)	713.9	707.9	716.5	0.0	716.5	716.7	8.8	1.2 %	0.2		0.2	
1007 I/A Rcpts (Other)	1,998.7	2,135.0	2,169.3	0.0	2,169.3	2,175.6	40.6	1.9 %	6.3	0.3 %	6.3	0.3 %
<u>Positions</u>												
Perm Full Time	23	23	23	0	23	23	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	383.8	442.5	386.8	0.0	380.5	383.4	-59.1	-13.4 %	-3.4	-0.9 %	2.9	0.8 %
Designated General (DGF)	713.9	707.9	716.5	0.0	716.5	716.7	8.8	1.2 %	0.2		0.2	
Other State Funds (Other)	1,998.7	2,135.0	2,169.3	0.0	2,169.3	2,175.6	40.6	1.9 %	6.3	0.3 %	6.3	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,423.3	5,176.6	4,841.4	0.0	4,730.1	4,800.9	-375.7	-7.3 %	-40.5	-0.8 %	70.8	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	3,071.5	3,587.2	3,487.1	0.0	3,375.8	3,396.6	-190.6	-5.3 %	-90.5	-2.6 %	20.8	0.6 %
Travel	31.1	41.8	40.5	0.0	40.5	40.5	-1.3	-3.1 %	0.0		0.0	
Services	1,234.0	1,461.7	1,244.8	0.0	1,244.8	1,294.8	-166.9	-11.4 %	50.0	4.0 %	50.0	4.0 %
Commodities	76.4	85.9	69.0	0.0	69.0	69.0	-16.9	-19.7 %	0.0		0.0	
Capital Outlay	10.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,624.1	2,890.8	2,699.4	0.0	2,699.4	2,710.4	-180.4	-6.2 %	11.0	0.4 %	11.0	0.4 %
1108 Stat Desig (Other)	905.0	905.0	909.4	0.0	909.4	910.8	5.8	0.6 %	1.4	0.2 %	1.4	0.2 %
1168 Tob ED/CES (DGF)	49.0	169.4	50.9	0.0	50.9	101.3	-68.1	-40.2 %	50.4	99.0 %	50.4	99.0 %
<u>Positions</u>												
Perm Full Time	28	28	26	0	25	25	-3	-10.7 %	-1	-3.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	99.0	219.4	100.9	0.0	100.9	151.3	-68.1	-31.0 %	50.4	50.0 %	50.4	50.0 %
Other State Funds (Other)	3,529.1	3,795.8	3,608.8	0.0	3,608.8	3,621.2	-174.6	-4.6 %	12.4	0.3 %	12.4	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,431.4	2,417.7	1,953.6	0.0	2,031.0	2,041.8	-375.9	-15.5 %	88.2	4.5 %	10.8	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,190.6	2,076.5	1,782.8	0.0	1,860.2	1,871.0	-205.5	-9.9 %	88.2	4.9 %	10.8	0.6 %
Travel	13.3	18.8	17.1	0.0	17.1	17.1	-1.7	-9.0 %	0.0		0.0	
Services	200.2	302.4	144.7	0.0	144.7	144.7	-157.7	-52.1 %	0.0		0.0	
Commodities	23.3	20.0	9.0	0.0	9.0	9.0	-11.0	-55.0 %	0.0		0.0	
Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	814.1	763.4	687.8	0.0	787.8	792.6	29.2	3.8 %	104.8	15.2 %	4.8	0.6 %
1055 IA/OIL HAZ (Other)	450.0	575.5	448.2	0.0	448.2	450.8	-124.7	-21.7 %	2.6	0.6 %	2.6	0.6 %
1061 CIP Rcpts (Other)	16.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	12	0	12	12	-2	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,280.8	1,338.9	1,136.0	0.0	1,236.0	1,243.4	-95.5	-7.1 %	107.4	9.5 %	7.4	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	2,387.7	2,818.2	2,858.4	0.0	2,834.7	2,845.9	27.7	1.0 %	-12.5	-0.4 %	11.2	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,938.4	2,357.6	2,417.9	0.0	2,394.2	2,405.4	47.8	2.0 %	-12.5	-0.5 %	11.2	0.5 %
Travel	29.6	78.9	77.9	0.0	77.9	77.9	-1.0	-1.3 %	0.0		0.0	
Services	374.4	330.0	323.0	0.0	323.0	323.0	-7.0	-2.1 %	0.0		0.0	
Commodities	38.5	51.7	39.6	0.0	39.6	39.6	-12.1	-23.4 %	0.0		0.0	
Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,481.3	1,295.5	1,307.7	0.0	1,286.0	1,289.0	-6.5	-0.5 %	-18.7	-1.4 %	3.0	0.2 %
1007 I/A Rcpts (Other)	776.7	1,425.7	1,451.9	0.0	1,451.9	1,457.4	31.7	2.2 %	5.5	0.4 %	5.5	0.4 %
1037 GF/MH (UGF)	97.0	97.0	98.8	0.0	96.8	99.5	2.5	2.6 %	0.7	0.7 %	2.7	2.8 %
1061 CIP Rcpts (Other)	32.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	809.4	1,425.7	1,451.9	0.0	1,451.9	1,457.4	31.7	2.2 %	5.5	0.4 %	5.5	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	8,282.9	6,071.6	5,479.2	0.0	5,238.2	5,263.3	-808.3 -13.3 %	-215.9 -3.9 %	25.1 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	5,535.0	4,296.6	3,888.9	0.0	3,694.9	3,720.0	-576.6 -13.4 %	-168.9 -4.3 %	25.1 0.7 %
Travel	72.7	41.1	39.7	0.0	38.3	38.3	-2.8 -6.8 %	-1.4 -3.5 %	0.0
Services	2,549.6	1,650.5	1,485.4	0.0	1,444.5	1,444.5	-206.0 -12.5 %	-40.9 -2.8 %	0.0
Commodities	107.1	83.4	65.2	0.0	60.5	60.5	-22.9 -27.5 %	-4.7 -7.2 %	0.0
Capital Outlay	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	4,779.5	2,861.2	2,799.2	0.0	2,864.2	2,874.2	13.0 0.5 %	75.0 2.7 %	10.0 0.3 %
1061 CIP Rcpts (Other)	446.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	26	0	25	25	-5 -16.7 %	-1 -3.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Other State Funds (Other)	5,226.3	2,861.2	2,799.2	0.0	2,864.2	2,874.2	13.0 0.5 %	75.0 2.7 %	10.0 0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,114.4	1,061.3	1,097.0	0.0	1,081.4	1,086.9	25.6	2.4 %	-10.1	-0.9 %	5.5	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	965.1	859.1	900.8	0.0	885.2	890.7	31.6	3.7 %	-10.1	-1.1 %	5.5	0.6 %
Travel	6.0	22.5	22.2	0.0	22.2	22.2	-0.3	-1.3 %	0.0		0.0	
Services	121.5	154.7	152.6	0.0	152.6	152.6	-2.1	-1.4 %	0.0		0.0	
Commodities	18.6	25.0	21.4	0.0	21.4	21.4	-3.6	-14.4 %	0.0		0.0	
Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	886.2	832.1	864.5	0.0	848.9	854.2	22.1	2.7 %	-10.3	-1.2 %	5.3	0.6 %
1007 I/A Rcpts (Other)	228.2	229.2	232.5	0.0	232.5	232.7	3.5	1.5 %	0.2	0.1 %	0.2	0.1 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	886.2	832.1	864.5	0.0	848.9	854.2	22.1	2.7 %	-10.3	-1.2 %	5.3	0.6 %
Other State Funds (Other)	228.2	229.2	232.5	0.0	232.5	232.7	3.5	1.5 %	0.2	0.1 %	0.2	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,659.6	4,069.4	3,298.2	0.0	6,259.6	26,767.9	22,698.5	557.8 %	23,469.7	711.6 %	20,508.3	327.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,457.3	2,653.2	2,266.3	0.0	4,196.5	4,349.9	1,696.7	63.9 %	2,083.6	91.9 %	153.4	3.7 %
Travel	63.5	23.4	20.7	0.0	78.0	78.9	55.5	237.2 %	58.2	281.2 %	0.9	1.2 %
Services	1,059.2	1,341.0	979.3	0.0	1,944.7	22,294.2	20,953.2	>999 %	21,314.9	>999 %	20,349.5	>999 %
Commodities	68.0	51.8	31.9	0.0	40.4	44.9	-6.9	-13.3 %	13.0	40.8 %	4.5	11.1 %
Capital Outlay	11.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	965.3	486.9	599.9	0.0	241.3	17,742.8	17,255.9	>999 %	17,142.9	>999 %	17,501.5	>999 %
1061 CIP Rcpts (Other)	77.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	2,577.6	2,587.1	2,587.1	>999 %	2,587.1	>999 %	9.5	0.4 %
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	225.0	225.0	>999 %	225.0	>999 %	225.0	>999 %
<u>Positions</u>												
Perm Full Time	18	18	15	0	30	30	12	66.7 %	15	100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	225.0	225.0	>999 %	225.0	>999 %	225.0	>999 %
Other State Funds (Other)	1,042.6	486.9	599.9	0.0	2,818.9	20,329.9	19,843.0	>999 %	19,730.0	>999 %	17,511.0	621.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	9,946.8	12,564.7	10,431.0	10,100.0	-70.3	0.0	-12,564.7	-100.0 %	-10,431.0	-100.0 %	70.3	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	3,221.6	3,319.5	3,209.1	0.0	-70.3	0.0	-3,319.5	-100.0 %	-3,209.1	-100.0 %	70.3	-100.0 %
Travel	63.8	64.4	62.3	0.0	0.0	0.0	-64.4	-100.0 %	-62.3	-100.0 %	0.0	
Services	6,591.3	9,136.6	7,134.9	10,100.0	0.0	0.0	-9,136.6	-100.0 %	-7,134.9	-100.0 %	0.0	
Commodities	59.9	44.2	24.7	0.0	0.0	0.0	-44.2	-100.0 %	-24.7	-100.0 %	0.0	
Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,119.4	9,836.8	6,977.7	0.0	-70.3	0.0	-9,836.8	-100.0 %	-6,977.7	-100.0 %	70.3	-100.0 %
1007 I/A Rcpts (Other)	3,512.8	150.3	175.7	0.0	0.0	0.0	-150.3	-100.0 %	-175.7	-100.0 %	0.0	
1061 CIP Rcpts (Other)	737.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	0.0	0.0	0.0	-2,577.6	-100.0 %	-2,577.6	-100.0 %	0.0	
1241 GF/LNG (UGF)	0.0	0.0	700.0	10,100.0	0.0	0.0	0.0		-700.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	26	26	25	0	0	0	-26	-100.0 %	-25	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	6,827.4	2,727.9	2,753.3	0.0	0.0	0.0	-2,727.9	-100.0 %	-2,753.3	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	428.3	1,924.3	2,116.7	0.0	1,910.2	1,923.9	-0.4		-192.8	-9.1 %	13.7	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	370.6	1,796.9	2,001.4	0.0	1,837.5	1,851.2	54.3	3.0 %	-150.2	-7.5 %	13.7	0.7 %
Travel	2.7	5.0	4.4	0.0	3.1	3.1	-1.9	-38.0 %	-1.3	-29.5 %	0.0	
Services	46.6	111.4	107.2	0.0	69.6	69.6	-41.8	-37.5 %	-37.6	-35.1 %	0.0	
Commodities	7.2	11.0	3.7	0.0	0.0	0.0	-11.0	-100.0 %	-3.7	-100.0 %	0.0	
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	0.0	539.0	744.8	0.0	757.3	763.3	224.3	41.6 %	18.5	2.5 %	6.0	0.8 %
<u>Positions</u>												
Perm Full Time	12	12	13	0	12	12	0		-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	539.0	744.8	0.0	757.3	763.3	224.3	41.6 %	18.5	2.5 %	6.0	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,806.8	1,843.6	1,871.7	0.0	2,471.7	2,848.5	1,004.9	54.5 %	976.8	52.2 %	376.8	15.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,411.1	1,323.6	1,315.3	0.0	1,510.4	1,512.2	188.6	14.2 %	196.9	15.0 %	1.8	0.1 %
Travel	5.0	5.6	5.6	0.0	6.5	6.5	0.9	16.1 %	0.9	16.1 %	0.0	
Services	377.9	498.4	536.5	0.0	936.0	1,311.0	812.6	163.0 %	774.5	144.4 %	375.0	40.1 %
Commodities	11.6	14.3	14.3	0.0	18.8	18.8	4.5	31.5 %	4.5	31.5 %	0.0	
Capital Outlay	1.2	1.7	0.0	0.0	0.0	0.0	-1.7	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	600.0	376.2	376.2	>999 %	376.2	>999 %	-223.8	-37.3 %
1007 I/A Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	1,706.8	1,706.8	1,732.6	0.0	1,732.6	2,333.7	626.9	36.7 %	601.1	34.7 %	601.1	34.7 %
1232 ISPF-I/A (Other)	0.0	136.8	139.1	0.0	139.1	138.6	1.8	1.3 %	-0.5	-0.4 %	-0.5	-0.4 %
<u>Positions</u>												
Perm Full Time	9	9	9	0	10	10	1	11.1 %	1	11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	600.0	376.2	376.2	>999 %	376.2	>999 %	-223.8	-37.3 %
Designated General (DGF)	1,706.8	1,706.8	1,732.6	0.0	1,732.6	2,333.7	626.9	36.7 %	601.1	34.7 %	601.1	34.7 %
Other State Funds (Other)	100.0	136.8	139.1	0.0	139.1	138.6	1.8	1.3 %	-0.5	-0.4 %	-0.5	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	0.0	0.0	0.0	0.0	1,255.9	1,262.7	1,262.7	>999 %	6.8	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	978.7	985.5	985.5	>999 %	6.8	0.7 %
Travel	0.0	0.0	0.0	0.0	8.4	8.4	8.4	>999 %	0.0	
Services	0.0	0.0	0.0	0.0	240.9	240.9	240.9	>999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	27.9	27.9	27.9	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,043.4	1,049.0	1,049.0	>999 %	5.6	0.5 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	212.5	213.7	213.7	>999 %	1.2	0.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	7	7	7	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,043.4	1,049.0	1,049.0	>999 %	5.6	0.5 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	212.5	213.7	213.7	>999 %	1.2	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

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+
Total	1,691.3	2,173.3	2,104.5	0.0	2,109.8	2,109.9	-63.4	-2.9 %	5.4	0.3 %		0.1
<u>Objects of Expenditure</u>												
Personal Services	1,297.5	1,912.7	1,865.5	0.0	1,870.8	1,870.9	-41.8	-2.2 %	5.4	0.3 %		0.1
Travel	7.5	1.3	0.3	0.0	0.3	0.3	-1.0	-76.9 %	0.0			0.0
Services	298.2	252.7	232.1	0.0	232.1	232.1	-20.6	-8.2 %	0.0			0.0
Commodities	85.6	6.6	6.6	0.0	6.6	6.6	0.0		0.0			0.0
Capital Outlay	2.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	791.3	320.7	280.6	0.0	275.9	276.8	-43.9	-13.7 %	-3.8	-1.4 %		0.9 0.3 %
1007 I/A Rcpts (Other)	900.0	1,852.6	1,823.9	0.0	1,833.9	1,833.1	-19.5	-1.1 %	9.2	0.5 %		-0.8
<u>Positions</u>												
Perm Full Time	21	21	20	0	20	20	-1	-4.8 %	0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	791.3	320.7	280.6	0.0	275.9	276.8	-43.9	-13.7 %	-3.8	-1.4 %		0.9 0.3 %
Other State Funds (Other)	900.0	1,852.6	1,823.9	0.0	1,833.9	1,833.1	-19.5	-1.1 %	9.2	0.5 %		-0.8

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,665.8	4,073.4	4,097.9	0.0	4,070.1	4,084.1	10.7	0.3 %	-13.8	-0.3 %	14.0	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	3,077.3	3,716.7	3,741.2	0.0	3,765.9	3,779.9	63.2	1.7 %	38.7	1.0 %	14.0	0.4 %
Travel	32.6	28.5	28.5	0.0	26.9	26.9	-1.6	-5.6 %	-1.6	-5.6 %	0.0	
Services	484.9	289.3	289.3	0.0	243.7	243.7	-45.6	-15.8 %	-45.6	-15.8 %	0.0	
Commodities	60.7	38.9	38.9	0.0	33.6	33.6	-5.3	-13.6 %	-5.3	-13.6 %	0.0	
Capital Outlay	10.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	3,665.8	4,073.4	4,097.9	0.0	4,070.1	4,084.1	10.7	0.3 %	-13.8	-0.3 %	14.0	0.3 %
<u>Positions</u>												
Perm Full Time	31	30	31	0	31	31	1	3.3 %	0		0	
Perm Part Time	0	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	3,665.8	4,073.4	4,097.9	0.0	4,070.1	4,084.1	10.7	0.3 %	-13.8	-0.3 %	14.0	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,066.2	2,409.4	2,170.7	0.0	2,170.7	2,178.9	-230.5	-9.6 %	8.2	0.4 %	8.2	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,893.6	2,024.3	1,777.8	0.0	1,777.8	1,786.0	-238.3	-11.8 %	8.2	0.5 %	8.2	0.5 %
Travel	43.1	20.2	18.5	0.0	18.5	18.5	-1.7	-8.4 %	0.0		0.0	
Services	1,086.5	331.7	356.0	0.0	356.0	356.0	24.3	7.3 %	0.0		0.0	
Commodities	36.7	33.2	18.4	0.0	18.4	18.4	-14.8	-44.6 %	0.0		0.0	
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	23.5	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,444.5	2,168.1	2,170.7	0.0	2,170.7	2,178.9	10.8	0.5 %	8.2	0.4 %	8.2	0.4 %
1061 CIP Rcpts (Other)	598.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	16	0	16	16	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	23.5	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	3,042.7	2,168.1	2,170.7	0.0	2,170.7	2,178.9	10.8	0.5 %	8.2	0.4 %	8.2	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	-4	-4	<-999 %	-4	<-999 %	-4	<-999 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

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+
Total	750.7	653.9	623.2	0.0	613.5	617.2	-36.7	-5.6 %	-6.0	-1.0 %	3.7	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	350.6	435.1	429.4	0.0	427.5	431.2	-3.9	-0.9 %	1.8	0.4 %	3.7	0.9 %
Travel	43.1	20.6	20.6	0.0	20.6	20.6	0.0		0.0		0.0	
Services	351.5	185.2	160.2	0.0	152.4	152.4	-32.8	-17.7 %	-7.8	-4.9 %	0.0	
Commodities	5.5	10.9	13.0	0.0	13.0	13.0	2.1	19.3 %	0.0		0.0	
Capital Outlay	0.0	2.1	0.0	0.0	0.0	0.0	-2.1	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	600.7	653.9	623.2	0.0	613.5	617.2	-36.7	-5.6 %	-6.0	-1.0 %	3.7	0.6 %
1007 I/A Rcpts (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	600.7	653.9	623.2	0.0	613.5	617.2	-36.7	-5.6 %	-6.0	-1.0 %	3.7	0.6 %
Other State Funds (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

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+
Total	3,521.2	2,980.4	2,839.4	0.0	3,186.7	3,189.3	208.9	7.0 %	349.9	12.3 %	2.6	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	2,419.9	2,251.6	2,238.8	0.0	2,586.1	2,588.7	337.1	15.0 %	349.9	15.6 %	2.6	0.1 %
Travel	13.3	10.2	9.2	0.0	9.2	9.2	-1.0	-9.8 %	0.0		0.0	
Services	787.5	668.4	587.3	0.0	587.3	587.3	-81.1	-12.1 %	0.0		0.0	
Commodities	218.0	50.2	4.1	0.0	4.1	4.1	-46.1	-91.8 %	0.0		0.0	
Capital Outlay	82.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	93.8	93.8	95.7	0.0	95.7	96.4	2.6	2.8 %	0.7	0.7 %	0.7	0.7 %
1007 I/A Rcpts (Other)	2,241.5	1,588.7	1,614.4	0.0	1,716.5	1,715.0	126.3	7.9 %	100.6	6.2 %	-1.5	-0.1 %
1061 CIP Rcpts (Other)	0.0	106.2	106.2	0.0	106.2	106.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	20	0	24	24	4	20.0 %	4	20.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	93.8	93.8	95.7	0.0	95.7	96.4	2.6	2.8 %	0.7	0.7 %	0.7	0.7 %
Other State Funds (Other)	2,241.5	1,694.9	1,720.6	0.0	1,822.7	1,821.2	126.3	7.5 %	100.6	5.8 %	-1.5	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	<-999 %	-41.4	<-999 %	-41.4	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	<-999 %	-41.4	<-999 %	-41.4	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	<-999 %	-41.4	<-999 %	-41.4	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	<-999 %	-41.4	<-999 %	-41.4	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	6,151.7	6,405.0	6,550.8	0.0	6,445.2	7,899.1	1,494.1	23.3 %	1,348.3	20.6 %	1,453.9	22.6 %
<u>Objects of Expenditure</u>												
Personal Services	4,335.5	4,934.7	4,780.5	0.0	4,674.9	4,708.8	-225.9	-4.6 %	-71.7	-1.5 %	33.9	0.7 %
Travel	142.8	80.5	80.5	0.0	80.5	80.5	0.0		0.0		0.0	
Services	1,561.8	1,325.7	1,625.7	0.0	1,625.7	3,045.7	1,720.0	129.7 %	1,420.0	87.3 %	1,420.0	87.3 %
Commodities	111.6	64.1	64.1	0.0	64.1	64.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,314.0	1,531.1	2,146.2	0.0	2,146.2	2,141.8	610.7	39.9 %	-4.4	-0.2 %	-4.4	-0.2 %
1003 G/F Match (UGF)	294.2	309.4	312.7	0.0	308.4	313.2	3.8	1.2 %	0.5	0.2 %	4.8	1.6 %
1004 Gen Fund (UGF)	2,726.1	2,589.2	2,083.5	0.0	2,040.3	3,495.5	906.3	35.0 %	1,412.0	67.8 %	1,455.2	71.3 %
1005 GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,790.3	1,710.8	1,738.6	0.0	1,680.5	1,679.0	-31.8	-1.9 %	-59.6	-3.4 %	-1.5	-0.1 %
1061 CIP Rcpts (Other)	21.9	264.5	269.8	0.0	269.8	269.6	5.1	1.9 %	-0.2	-0.1 %	-0.2	-0.1 %
1108 Stat Desig (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	46	50	47	0	47	47	-3	-6.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	1,817.2	1,975.3	2,008.4	0.0	1,950.3	1,948.6	-26.7	-1.4 %	-59.8	-3.0 %	-1.7	-0.1 %
Federal Receipts (Fed)	1,314.0	1,531.1	2,146.2	0.0	2,146.2	2,141.8	610.7	39.9 %	-4.4	-0.2 %	-4.4	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	8,886.3	9,616.5	9,454.4	0.0	9,418.8	9,445.3	-171.2	-1.8 %	-9.1	-0.1 %	26.5	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	6,239.7	6,294.1	6,421.2	0.0	6,385.6	6,412.1	118.0	1.9 %	-9.1	-0.1 %	26.5	0.4 %
Travel	209.5	282.1	282.1	0.0	282.1	282.1	0.0		0.0		0.0	
Services	1,544.1	2,123.6	1,834.4	0.0	1,834.4	1,834.4	-289.2	-13.6 %	0.0		0.0	
Commodities	74.0	178.7	178.7	0.0	178.7	178.7	0.0		0.0		0.0	
Capital Outlay	0.0	24.7	24.7	0.0	24.7	24.7	0.0		0.0		0.0	
Grants, Benefits	819.0	713.3	713.3	0.0	713.3	713.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,749.1	4,058.4	4,031.5	0.0	4,031.5	4,032.2	-26.2	-0.6 %	0.7		0.7	
1003 G/F Match (UGF)	891.5	891.5	2,374.0	0.0	2,355.5	2,449.5	1,558.0	174.8 %	75.5	3.2 %	94.0	4.0 %
1004 Gen Fund (UGF)	1,745.8	1,745.8	83.7	0.0	66.6	0.0	-1,745.8	-100.0 %	-83.7	-100.0 %	-66.6	-100.0 %
1005 GF/Prgm (DGF)	0.0	9.6	9.6	0.0	9.6	9.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,736.1	1,848.9	1,877.4	0.0	1,877.4	1,874.5	25.6	1.4 %	-2.9	-0.2 %	-2.9	-0.2 %
1061 CIP Rcpts (Other)	740.7	962.3	978.2	0.0	978.2	979.5	17.2	1.8 %	1.3	0.1 %	1.3	0.1 %
1108 Stat Desig (Other)	23.1	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	62	62	62	0	62	62	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	9.6	9.6	0.0	9.6	9.6	0.0		0.0		0.0	
Other State Funds (Other)	2,499.9	2,911.2	2,955.6	0.0	2,955.6	2,954.0	42.8	1.5 %	-1.6	-0.1 %	-1.6	-0.1 %
Federal Receipts (Fed)	3,749.1	4,058.4	4,031.5	0.0	4,031.5	4,032.2	-26.2	-0.6 %	0.7		0.7	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	33.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	266.3	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	612.5	627.2	623.1	0.0	612.9	617.2	-10.0	-1.6 %	-5.9	-0.9 %	4.3	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	441.4	443.3	452.9	0.0	442.7	447.0	3.7	0.8 %	-5.9	-1.3 %	4.3	1.0 %
Travel	12.5	12.5	12.5	0.0	12.5	12.5	0.0		0.0		0.0	
Services	142.8	158.8	145.1	0.0	145.1	145.1	-13.7	-8.6 %	0.0		0.0	
Commodities	15.8	12.6	12.6	0.0	12.6	12.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	612.5	627.2	623.1	0.0	612.9	617.2	-10.0	-1.6 %	-5.9	-0.9 %	4.3	0.7 %
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	612.5	627.2	623.1	0.0	612.9	617.2	-10.0	-1.6 %	-5.9	-0.9 %	4.3	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

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+
Total	10,127.0	13,790.5	12,770.3	0.0	12,757.7	12,674.5	-1,116.0	-8.1 %	-95.8	-0.8 %	-83.2	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	3,634.9	4,764.3	4,711.0	0.0	4,698.4	4,615.2	-149.1	-3.1 %	-95.8	-2.0 %	-83.2	-1.8 %
Travel	163.9	208.7	191.8	0.0	191.8	191.8	-16.9	-8.1 %	0.0		0.0	
Services	5,990.5	8,077.4	7,127.4	0.0	7,127.4	7,127.4	-950.0	-11.8 %	0.0		0.0	
Commodities	328.4	730.2	730.2	0.0	730.2	730.2	0.0		0.0		0.0	
Capital Outlay	9.3	9.9	9.9	0.0	9.9	9.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,617.0	9,147.8	8,512.3	0.0	8,512.3	8,456.5	-691.3	-7.6 %	-55.8	-0.7 %	-55.8	-0.7 %
1003 G/F Match (UGF)	2,593.5	2,622.3	2,257.4	0.0	2,251.0	2,219.2	-403.1	-15.4 %	-38.2	-1.7 %	-31.8	-1.4 %
1004 Gen Fund (UGF)	845.2	453.4	431.7	0.0	425.5	432.3	-21.1	-4.7 %	0.6	0.1 %	6.8	1.6 %
1005 GF/Prgm (DGF)	4.1	17.8	17.8	0.0	17.8	17.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	960.5	1,363.5	1,365.4	0.0	1,365.4	1,363.1	-0.4		-2.3	-0.2 %	-2.3	-0.2 %
1061 CIP Rcpts (Other)	55.1	100.4	100.4	0.0	100.4	100.3	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1108 Stat Desig (Other)	51.6	85.3	85.3	0.0	85.3	85.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	50	46	45	0	45	44	-2	-4.3 %	-1	-2.2 %	-1	-2.2 %
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	4.1	17.8	17.8	0.0	17.8	17.8	0.0		0.0		0.0	
Other State Funds (Other)	1,067.2	1,549.2	1,551.1	0.0	1,551.1	1,548.7	-0.5		-2.4	-0.2 %	-2.4	-0.2 %
Federal Receipts (Fed)	5,617.0	9,147.8	8,512.3	0.0	8,512.3	8,456.5	-691.3	-7.6 %	-55.8	-0.7 %	-55.8	-0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	5,262.2	6,268.5	6,076.2	0.0	6,073.0	5,920.5	-348.0	-5.6 %	-155.7	-2.6 %	-152.5	-2.5 %
<u>Objects of Expenditure</u>												
Personal Services	2,496.8	3,287.4	3,204.6	0.0	3,201.4	3,048.9	-238.5	-7.3 %	-155.7	-4.9 %	-152.5	-4.8 %
Travel	16.0	26.3	11.3	0.0	11.3	11.3	-15.0	-57.0 %	0.0		0.0	
Services	2,565.6	2,708.6	2,614.1	0.0	2,614.1	2,614.1	-94.5	-3.5 %	0.0		0.0	
Commodities	171.5	226.7	226.7	0.0	226.7	226.7	0.0		0.0		0.0	
Capital Outlay	12.3	19.5	19.5	0.0	19.5	19.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,503.1	4,422.1	4,359.5	0.0	4,359.5	4,241.8	-180.3	-4.1 %	-117.7	-2.7 %	-117.7	-2.7 %
1003 G/F Match (UGF)	1,390.0	1,395.1	1,396.5	0.0	1,395.1	1,392.5	-2.6	-0.2 %	-4.0	-0.3 %	-2.6	-0.2 %
1004 Gen Fund (UGF)	263.1	403.1	271.4	0.0	269.6	272.6	-130.5	-32.4 %	1.2	0.4 %	3.0	1.1 %
1007 I/A Rcpts (Other)	106.0	48.2	48.8	0.0	48.8	13.6	-34.6	-71.8 %	-35.2	-72.1 %	-35.2	-72.1 %
<u>Positions</u>												
Perm Full Time	33	33	32	0	32	31	-2	-6.1 %	-1	-3.1 %	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Other State Funds (Other)	106.0	48.2	48.8	0.0	48.8	13.6	-34.6	-71.8 %	-35.2	-72.1 %	-35.2	-72.1 %
Federal Receipts (Fed)	3,503.1	4,422.1	4,359.5	0.0	4,359.5	4,241.8	-180.3	-4.1 %	-117.7	-2.7 %	-117.7	-2.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

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+
Total	8,959.8	10,454.1	11,418.4	0.0	9,937.4	8,689.4	-1,764.7	-16.9 %	-2,729.0	-23.9 %	-1,248.0	-12.6 %
<u>Objects of Expenditure</u>												
Personal Services	6,296.7	7,818.8	7,563.1	0.0	7,382.1	6,134.1	-1,684.7	-21.5 %	-1,429.0	-18.9 %	-1,248.0	-16.9 %
Travel	48.3	69.0	49.0	0.0	49.0	49.0	-20.0	-29.0 %	0.0		0.0	
Services	1,231.6	1,410.3	2,650.3	0.0	1,350.3	1,350.3	-60.0	-4.3 %	-1,300.0	-49.1 %	0.0	
Commodities	1,072.9	868.0	868.0	0.0	868.0	868.0	0.0		0.0		0.0	
Capital Outlay	14.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	295.6	288.0	288.0	0.0	288.0	288.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,635.9	4,226.8	5,600.7	0.0	4,300.7	4,109.7	-117.1	-2.8 %	-1,491.0	-26.6 %	-191.0	-4.4 %
1003 G/F Match (UGF)	1,234.5	1,238.3	1,210.1	0.0	1,191.1	1,207.5	-30.8	-2.5 %	-2.6	-0.2 %	16.4	1.4 %
1004 Gen Fund (UGF)	3,728.2	3,739.7	3,347.6	0.0	3,311.6	3,337.0	-402.7	-10.8 %	-10.6	-0.3 %	25.4	0.8 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	361.2	1,218.6	1,229.3	0.0	1,103.3	4.5	-1,214.1	-99.6 %	-1,224.8	-99.6 %	-1,098.8	-99.6 %
1108 Stat Desig (Other)	0.0	29.7	29.7	0.0	29.7	29.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	89	89	82	0	82	66	-23	-25.8 %	-16	-19.5 %	-16	-19.5 %
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	361.2	1,248.3	1,259.0	0.0	1,133.0	34.2	-1,214.1	-97.3 %	-1,224.8	-97.3 %	-1,098.8	-97.0 %
Federal Receipts (Fed)	3,635.9	4,226.8	5,600.7	0.0	4,300.7	4,109.7	-117.1	-2.8 %	-1,491.0	-26.6 %	-191.0	-4.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,948.1	1,797.5	2,056.5	0.0	2,047.8	2,052.8	255.3	14.2 %	-3.7	-0.2 %	5.0	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	468.2	456.0	465.6	0.0	455.7	460.7	4.7	1.0 %	-4.9	-1.1 %	5.0	1.1 %
Travel	70.5	134.2	134.2	0.0	134.2	134.2	0.0		0.0		0.0	
Services	229.0	126.6	126.6	0.0	126.6	126.6	0.0		0.0		0.0	
Commodities	25.0	52.8	52.8	0.0	52.8	52.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,155.4	1,027.9	1,277.3	0.0	1,278.5	1,278.5	250.6	24.4 %	1.2	0.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	158.3	0.0	250.0	0.0	250.0	250.0	250.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	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 %
1108 Stat Desig (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	0.0	12.2	11.6	0.0	12.8	12.8	0.6	4.9 %	1.2	10.3 %	0.0	
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.3	12.2	11.6	0.0	12.8	12.8	0.6	4.9 %	1.2	10.3 %	0.0	
Federal Receipts (Fed)	158.3	0.0	250.0	0.0	250.0	250.0	250.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	39.6	325.0	325.0	0.0	325.0	325.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	21.8	115.0	115.0	0.0	115.0	115.0	0.0		0.0			0.0
Travel	12.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	5.0	210.0	210.0	0.0	210.0	210.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0			0.0
1007 I/A Rcpts (Other)	34.6	100.0	100.0	0.0	100.0	100.0	0.0		0.0			0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	0.0	220.0	220.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0			0.0
Other State Funds (Other)	34.6	320.0	320.0	0.0	320.0	320.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	627.3	627.3	734.5	0.0	734.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,856.0	4,062.6	4,290.9	0.0	4,290.9	4,106.2	43.6	1.1 %	-184.7	-4.3 %	-184.7	-4.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,747.2	2,750.3	1,726.9	0.0	1,726.9	1,542.2	-1,208.1	-43.9 %	-184.7	-10.7 %	-184.7	-10.7 %
Travel	169.1	169.1	169.1	0.0	169.1	169.1	0.0		0.0		0.0	
Services	1,905.6	1,109.1	2,360.8	0.0	2,360.8	2,360.8	1,251.7	112.9 %	0.0		0.0	
Commodities	26.7	26.7	26.7	0.0	26.7	26.7	0.0		0.0		0.0	
Capital Outlay	7.4	7.4	7.4	0.0	7.4	7.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	1,172.4	0.0	1,172.4	1,103.5	1,103.5	>999 %	-68.9	-5.9 %	-68.9	-5.9 %
1004 Gen Fund (UGF)	2,460.5	2,460.5	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	388.7	234.2	234.3	0.0	234.3	230.6	-3.6	-1.5 %	-3.7	-1.6 %	-3.7	-1.6 %
1101 AAC Fund (Other)	2,006.8	1,367.9	2,884.2	0.0	2,884.2	2,772.1	1,404.2	102.7 %	-112.1	-3.9 %	-112.1	-3.9 %
<u>Positions</u>												
Perm Full Time	18	18	9	0	9	8	-10	-55.6 %	-1	-11.1 %	-1	-11.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,460.5	2,460.5	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,395.5	1,602.1	3,118.5	0.0	3,118.5	3,002.7	1,400.6	87.4 %	-115.8	-3.7 %	-115.8	-3.7 %
Federal Receipts (Fed)	0.0	0.0	1,172.4	0.0	1,172.4	1,103.5	1,103.5	>999 %	-68.9	-5.9 %	-68.9	-5.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln	17GovAmd+	16MgtPln	17GovAmd+	17Adj Bas	17GovAmd+
Total	6,274.7	6,062.9	6,960.4	0.0	6,960.4	6,905.6	842.7	13.9 %	-54.8	-0.8 %	-54.8	-0.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,420.0	3,422.7	1,294.1	0.0	1,294.1	1,239.3	-2,183.4	-63.8 %	-54.8	-4.2 %	-54.8	-4.2 %
Travel	64.4	64.4	64.4	0.0	64.4	64.4	0.0		0.0		0.0	
Services	2,200.7	1,986.2	5,012.3	0.0	5,012.3	5,012.3	3,026.1	152.4 %	0.0		0.0	
Commodities	532.3	532.3	532.3	0.0	532.3	532.3	0.0		0.0		0.0	
Capital Outlay	57.3	57.3	57.3	0.0	57.3	57.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	1,832.6	0.0	1,832.6	1,833.8	1,833.8	>999 %	1.2	0.1 %	1.2	0.1 %
1004 Gen Fund (UGF)	3,623.8	3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	154.5	155.5	0.0	155.5	156.8	2.3	1.5 %	1.3	0.8 %	1.3	0.8 %
1101 AAC Fund (Other)	2,650.9	2,284.6	4,972.3	0.0	4,972.3	4,915.0	2,630.4	115.1 %	-57.3	-1.2 %	-57.3	-1.2 %
<u>Positions</u>												
Perm Full Time	28	28	10	0	10	9	-19	-67.9 %	-1	-10.0 %	-1	-10.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,623.8	3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,650.9	2,439.1	5,127.8	0.0	5,127.8	5,071.8	2,632.7	107.9 %	-56.0	-1.1 %	-56.0	-1.1 %
Federal Receipts (Fed)	0.0	0.0	1,832.6	0.0	1,832.6	1,833.8	1,833.8	>999 %	1.2	0.1 %	1.2	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: North Slope Gas Commercialization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	8,042.8	10,148.2	8,986.7	1,849.5	0.0	28,701.6	18,553.4	182.8 %	19,714.9	219.4 %	28,701.6	>999 %
<u>Objects of Expenditure</u>												
Personal Services	694.2	1,790.8	1,769.7	369.5	0.0	5,476.5	3,685.7	205.8 %	3,706.8	209.5 %	5,476.5	>999 %
Travel	57.1	102.0	102.0	0.0	0.0	200.0	98.0	96.1 %	98.0	96.1 %	200.0	>999 %
Services	7,235.7	8,255.4	7,115.0	1,480.0	0.0	23,000.0	14,744.6	178.6 %	15,885.0	223.3 %	23,000.0	>999 %
Commodities	54.7	0.0	0.0	0.0	0.0	25.1	25.1	>999 %	25.1	>999 %	25.1	>999 %
Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,042.8	10,148.2	0.0	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0	
1229 AGDC-ISP (Other)	0.0	0.0	8,986.7	0.0	0.0	0.0	0.0		-8,986.7	-100.0 %	0.0	
1241 GF/LNG (UGF)	0.0	0.0	0.0	1,849.5	0.0	28,701.6	28,701.6	>999 %	28,701.6	>999 %	28,701.6	>999 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	1	11	4	57.1 %	4	57.1 %	10	>999 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	0.0	8,986.7	0.0	0.0	0.0	0.0		-8,986.7	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	1,675.1	1,888.9	1,723.3	0.0	1,692.4	1,712.4	-176.5 -9.3 %	-10.9 -0.6 %	20.0 1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	1,351.0	1,521.5	1,466.3	0.0	1,435.4	1,475.4	-46.1 -3.0 %	9.1 0.6 %	40.0 2.8 %	
Travel	180.1	146.2	107.8	0.0	107.8	107.8	-38.4 -26.3 %	0.0	0.0	
Services	130.8	204.5	132.5	0.0	132.5	112.5	-92.0 -45.0 %	-20.0 -15.1 %	-20.0 -15.1 %	
Commodities	13.2	16.7	16.7	0.0	16.7	16.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	66.1	150.7	153.4	0.0	153.4	201.3	50.6 33.6 %	47.9 31.2 %	47.9 31.2 %	
1108 Stat Desig (Other)	0.0	0.0	20.0	0.0	20.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	
<u>Positions</u>										
Perm Full Time	10	10	9	0	9	9	-1 -10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	66.1	150.7	173.4	0.0	173.4	201.3	50.6 33.6 %	27.9 16.1 %	27.9 16.1 %	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

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+
Total	4,133.8	8,653.0	7,755.5	0.0	7,735.7	7,687.2	-965.8	-11.2 %	-68.3	-0.9 %	-48.5	-0.6 %
<u>Objects of Expenditure</u>												
Personal Services	2,056.5	2,587.8	2,360.7	0.0	2,340.9	2,292.4	-295.4	-11.4 %	-68.3	-2.9 %	-48.5	-2.1 %
Travel	51.2	79.7	61.3	0.0	61.3	61.3	-18.4	-23.1 %	0.0		0.0	
Services	1,998.8	5,955.0	5,313.0	0.0	5,313.0	5,313.0	-642.0	-10.8 %	0.0		0.0	
Commodities	27.3	30.5	20.5	0.0	20.5	20.5	-10.0	-32.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	13.5	268.3	269.0	0.0	269.0	269.1	0.8	0.3 %	0.1		0.1	
1004 Gen Fund (UGF)	942.3	983.9	912.8	0.0	893.0	834.9	-149.0	-15.1 %	-77.9	-8.5 %	-58.1	-6.5 %
1007 I/A Rcpts (Other)	150.3	568.5	213.7	0.0	213.7	215.3	-353.2	-62.1 %	1.6	0.7 %	1.6	0.7 %
1055 IA/OIL HAZ (Other)	4.9	12.7	13.0	0.0	13.0	13.1	0.4	3.1 %	0.1	0.8 %	0.1	0.8 %
1061 CIP Rcpts (Other)	748.3	685.0	698.7	0.0	698.7	700.5	15.5	2.3 %	1.8	0.3 %	1.8	0.3 %
1108 Stat Desig (Other)	2,274.5	6,134.6	5,648.3	0.0	5,648.3	5,654.3	-480.3	-7.8 %	6.0	0.1 %	6.0	0.1 %
<u>Positions</u>												
Perm Full Time	19	19	17	0	17	16	-3	-15.8 %	-1	-5.9 %	-1	-5.9 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	942.3	983.9	912.8	0.0	893.0	834.9	-149.0	-15.1 %	-77.9	-8.5 %	-58.1	-6.5 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	3,178.0	7,400.8	6,573.7	0.0	6,573.7	6,583.2	-817.6	-11.0 %	9.5	0.1 %	9.5	0.1 %
Federal Receipts (Fed)	13.5	268.3	269.0	0.0	269.0	269.1	0.8	0.3 %	0.1		0.1	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	3,736.4	3,537.2	3,615.3	0.0	3,565.2	3,546.4	9.2	0.3 %	-68.9	-1.9 %	-18.8	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	3,348.9	3,320.1	3,402.3	0.0	3,352.2	3,333.4	13.3	0.4 %	-68.9	-2.0 %	-18.8	-0.6 %
Travel	28.9	22.5	19.9	0.0	19.9	19.9	-2.6	-11.6 %	0.0		0.0	
Services	314.1	155.7	157.0	0.0	157.0	157.0	1.3	0.8 %	0.0		0.0	
Commodities	44.5	38.9	36.1	0.0	36.1	36.1	-2.8	-7.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,068.2	1,108.1	1,195.2	0.0	1,195.2	1,196.8	88.7	8.0 %	1.6	0.1 %	1.6	0.1 %
1061 CIP Rcpts (Other)	50.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	33	33	32	0	32	31	-2	-6.1 %	-1	-3.1 %	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,118.4	1,108.1	1,195.2	0.0	1,195.2	1,196.8	88.7	8.0 %	1.6	0.1 %	1.6	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas	17GovAmd+
Total	4,478.3	5,096.8	4,976.6	0.0	4,910.0	4,874.1	-222.7	-4.4 %	-102.5	-2.1 %	-35.9	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	4,014.3	4,532.6	4,480.9	0.0	4,414.3	4,378.4	-154.2	-3.4 %	-102.5	-2.3 %	-35.9	-0.8 %
Travel	16.3	8.2	7.3	0.0	7.3	7.3	-0.9	-11.0 %	0.0		0.0	
Services	323.1	425.1	357.5	0.0	357.5	357.5	-67.6	-15.9 %	0.0		0.0	
Commodities	124.6	130.9	130.9	0.0	130.9	130.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	366.8	640.0	584.7	0.0	584.7	583.0	-57.0	-8.9 %	-1.7	-0.3 %	-1.7	-0.3 %
1061 CIP Rcpts (Other)	679.7	1,019.0	1,038.3	0.0	1,038.3	1,033.7	14.7	1.4 %	-4.6	-0.4 %	-4.6	-0.4 %
1108 Stat Desig (Other)	20.7	26.2	26.4	0.0	26.4	26.4	0.2	0.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	37	0	37	36	-2	-5.3 %	-1	-2.7 %	-1	-2.7 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	9	9	0	9	9	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,067.2	1,685.2	1,649.4	0.0	1,649.4	1,643.1	-42.1	-2.5 %	-6.3	-0.4 %	-6.3	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,374.7	1,589.6	1,589.6	0.0	1,589.6	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	-52.8	-3.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,374.7	1,589.6	1,589.6	0.0	1,589.6	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	-52.8	-3.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	140.8	355.7	355.7	0.0	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	140.8	355.7	355.7	0.0	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,805.3	3,102.0	3,102.0	0.0	3,102.0	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	-84.1	-2.7 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,804.6	3,102.0	3,102.0	0.0	3,102.0	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	-84.1	-2.7 %
Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	0.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	254.2	283.3	272.9	0.0	272.9	0.0	-283.3	-100.0 %	-272.9	-100.0 %	-272.9	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	192.8	230.8	228.8	0.0	228.8	0.0	-230.8	-100.0 %	-228.8	-100.0 %	-228.8	-100.0 %
Travel	39.5	29.6	21.2	0.0	21.2	0.0	-29.6	-100.0 %	-21.2	-100.0 %	-21.2	-100.0 %
Services	12.4	18.9	18.9	0.0	18.9	0.0	-18.9	-100.0 %	-18.9	-100.0 %	-18.9	-100.0 %
Commodities	9.5	4.0	4.0	0.0	4.0	0.0	-4.0	-100.0 %	-4.0	-100.0 %	-4.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	254.2	283.3	272.9	0.0	272.9	0.0	-283.3	-100.0 %	-272.9	-100.0 %	-272.9	-100.0 %
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Perm Part Time	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	254.2	283.3	272.9	0.0	272.9	0.0	-283.3	-100.0 %	-272.9	-100.0 %	-272.9	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	4,518.4	5,092.5	4,634.2	0.0	4,634.2	4,626.4	-466.1 -9.2 %	-7.8 -0.2 %	-7.8 -0.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,663.4	4,004.2	3,635.2	0.0	3,635.2	3,627.4	-376.8 -9.4 %	-7.8 -0.2 %	-7.8 -0.2 %
Travel	13.2	14.4	11.0	0.0	11.0	11.0	-3.4 -23.6 %	0.0	0.0
Services	782.2	944.9	867.0	0.0	867.0	867.0	-77.9 -8.2 %	0.0	0.0
Commodities	59.6	119.0	111.0	0.0	111.0	111.0	-8.0 -6.7 %	0.0	0.0
Capital Outlay	0.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	4,405.3	4,976.5	4,516.7	0.0	4,516.7	4,509.9	-466.6 -9.4 %	-6.8 -0.2 %	-6.8 -0.2 %
1061 CIP Rcpts (Other)	113.1	116.0	117.5	0.0	117.5	116.5	0.5 0.4 %	-1.0 -0.9 %	-1.0 -0.9 %
<u>Positions</u>									
Perm Full Time	46	46	44	0	44	44	-2 -4.3 %	0	0
Perm Part Time	5	5	2	0	2	2	-3 -60.0 %	0	0
Temporary	2	2	2	0	2	2	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,405.3	4,976.5	4,516.7	0.0	4,516.7	4,509.9	-466.6 -9.4 %	-6.8 -0.2 %	-6.8 -0.2 %
Other State Funds (Other)	113.1	116.0	117.5	0.0	117.5	116.5	0.5 0.4 %	-1.0 -0.9 %	-1.0 -0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Conservation & Development Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	116.3	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	4.7	13.7	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0			0.0
Services	111.1	101.6	0.0	0.0	0.0	0.0	-101.6	-100.0 %	0.0			0.0
Commodities	0.5	1.2	0.0	0.0	0.0	0.0	-1.2	-100.0 %	0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	116.3	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	116.3	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	123.8	437.0	191.3	0.0	191.3	192.0	-245.0	-56.1 %	0.7	0.4 %	0.7	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	86.8	57.4	90.6	0.0	91.5	92.2	34.8	60.6 %	1.6	1.8 %	0.7	0.8 %
Travel	0.0	5.0	2.5	0.0	2.5	2.5	-2.5	-50.0 %	0.0		0.0	
Services	35.3	369.6	90.2	0.0	89.3	89.3	-280.3	-75.8 %	-0.9	-1.0 %	0.0	
Commodities	1.7	5.0	8.0	0.0	8.0	8.0	3.0	60.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1018 EVOS Civil (Other)	123.8	437.0	191.3	0.0	191.3	192.0	-245.0	-56.1 %	0.7	0.4 %	0.7	0.4 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	123.8	437.0	191.3	0.0	191.3	192.0	-245.0	-56.1 %	0.7	0.4 %	0.7	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	531.6	593.2	598.6	0.0	597.1	597.4	4.2	0.7 %	-1.2	-0.2 %	0.3	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	444.6	405.2	424.4	0.0	422.9	423.2	18.0	4.4 %	-1.2	-0.3 %	0.3	0.1 %
Travel	0.7	5.0	4.4	0.0	4.4	4.4	-0.6	-12.0 %	0.0		0.0	
Services	80.3	156.8	145.6	0.0	158.3	158.3	1.5	1.0 %	12.7	8.7 %	0.0	
Commodities	6.0	26.2	24.2	0.0	11.5	11.5	-14.7	-56.1 %	-12.7	-52.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	72.0	77.8	525.7	0.0	524.2	524.4	446.6	574.0 %	-1.3	-0.2 %	0.2	
1005 GF/Prgm (DGF)	5.8	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	453.8	495.4	52.9	0.0	52.9	53.0	-442.4	-89.3 %	0.1	0.2 %	0.1	0.2 %
<u>Positions</u>												
Perm Full Time	5	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	72.0	77.8	525.7	0.0	524.2	524.4	446.6	574.0 %	-1.3	-0.2 %	0.2	
Designated General (DGF)	5.8	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	453.8	495.4	52.9	0.0	52.9	53.0	-442.4	-89.3 %	0.1	0.2 %	0.1	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	2,517.1	4,071.4	4,321.9	0.0	4,321.9	4,418.9	347.5	8.5 %	97.0	2.2 %	97.0	2.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,163.2	2,619.4	2,705.1	0.0	2,705.1	2,775.0	155.6	5.9 %	69.9	2.6 %	69.9	2.6 %
Travel	97.8	123.2	143.7	0.0	143.7	143.0	19.8	16.1 %	-0.7	-0.5 %	-0.7	-0.5 %
Services	1,196.0	1,274.3	1,417.1	0.0	1,417.1	1,444.9	170.6	13.4 %	27.8	2.0 %	27.8	2.0 %
Commodities	54.1	54.5	56.0	0.0	56.0	56.0	1.5	2.8 %	0.0		0.0	
Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	190.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	2,326.8	4,071.4	4,321.9	0.0	4,321.9	4,418.9	347.5	8.5 %	97.0	2.2 %	97.0	2.2 %
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	2,517.1	4,071.4	4,321.9	0.0	4,321.9	4,418.9	347.5	8.5 %	97.0	2.2 %	97.0	2.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	12,603.7	15,227.8	13,861.9	0.0	22,245.7	22,298.0	7,070.2	46.4 %	8,436.1	60.9 %	52.3	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	11,078.3	12,808.3	12,022.9	0.0	15,165.6	15,217.4	2,409.1	18.8 %	3,194.5	26.6 %	51.8	0.3 %
Travel	133.2	194.0	171.8	0.0	477.2	477.7	283.7	146.2 %	305.9	178.1 %	0.5	0.1 %
Services	1,156.9	2,026.1	1,467.8	0.0	6,265.3	6,265.3	4,239.2	209.2 %	4,797.5	326.8 %	0.0	
Commodities	171.8	177.4	177.4	0.0	315.6	315.6	138.2	77.9 %	138.2	77.9 %	0.0	
Capital Outlay	63.5	22.0	22.0	0.0	22.0	22.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	122.6	244.5	247.5	0.0	247.5	246.5	2.0	0.8 %	-1.0	-0.4 %	-1.0	-0.4 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	177.5	177.5	181.1	0.0	682.3	683.1	505.6	284.8 %	502.0	277.2 %	0.8	0.1 %
1007 I/A Rcpts (Other)	15.0	0.0	0.0	0.0	142.1	157.0	157.0	>999 %	157.0	>999 %	14.9	10.5 %
1105 PF Gross (Other)	3,985.6	3,985.6	4,044.6	0.0	4,044.6	4,051.8	66.2	1.7 %	7.2	0.2 %	7.2	0.2 %
1108 Stat Desig (Other)	0.0	450.0	0.0	0.0	7,540.2	7,537.4	7,087.4	>999 %	7,537.4	>999 %	-2.8	
1217 NGF Earn (Other)	0.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	517.0	516.5	516.5	>999 %	516.5	>999 %	-0.5	-0.1 %
<u>Positions</u>												
Perm Full Time	93	93	88	0	113	110	17	18.3 %	22	25.0 %	-3	-2.7 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	2	0	10	10	6	150.0 %	8	400.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	177.5	177.5	181.1	0.0	682.3	683.1	505.6	284.8 %	502.0	277.2 %	0.8	0.1 %
Other State Funds (Other)	4,000.6	4,585.6	4,194.6	0.0	12,393.9	12,412.7	7,827.1	170.7 %	8,218.1	195.9 %	18.8	0.2 %
Federal Receipts (Fed)	122.6	244.5	247.5	0.0	247.5	246.5	2.0	0.8 %	-1.0	-0.4 %	-1.0	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	476.5	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	287.2	528.1	0.0	0.0	0.0	0.0	-528.1	-100.0 %	0.0
Travel	6.9	15.6	0.0	0.0	0.0	0.0	-15.6	-100.0 %	0.0
Services	122.3	43.3	0.0	0.0	0.0	0.0	-43.3	-100.0 %	0.0
Commodities	22.0	8.5	0.0	0.0	0.0	0.0	-8.5	-100.0 %	0.0
Capital Outlay	38.1	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	427.9	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	48.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	0	0	0	0	-4	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	0	0	0	0	-2	-100.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	427.9	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0
Other State Funds (Other)	48.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: State Pipeline Coordinator's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+		
Total	6,330.0	8,566.1	8,700.5	0.0	0.0	0.0	-8,566.1	-100.0 %	-8,700.5	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,712.6	3,269.6	3,453.9	0.0	0.0	0.0	-3,269.6	-100.0 %	-3,453.9	-100.0 %	0.0
Travel	171.9	250.2	305.4	0.0	0.0	0.0	-250.2	-100.0 %	-305.4	-100.0 %	0.0
Services	3,396.3	4,928.2	4,803.0	0.0	0.0	0.0	-4,928.2	-100.0 %	-4,803.0	-100.0 %	0.0
Commodities	27.8	118.1	138.2	0.0	0.0	0.0	-118.1	-100.0 %	-138.2	-100.0 %	0.0
Capital Outlay	21.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	571.6	574.6	501.2	0.0	0.0	0.0	-574.6	-100.0 %	-501.2	-100.0 %	0.0
1007 I/A Rcpts (Other)	99.7	156.5	142.1	0.0	0.0	0.0	-156.5	-100.0 %	-142.1	-100.0 %	0.0
1061 CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	5,228.3	7,164.7	7,540.2	0.0	0.0	0.0	-7,164.7	-100.0 %	-7,540.2	-100.0 %	0.0
1232 ISPF-I/A (Other)	419.5	670.3	517.0	0.0	0.0	0.0	-670.3	-100.0 %	-517.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	24	24	26	0	0	0	-24	-100.0 %	-26	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	6	6	8	0	0	0	-6	-100.0 %	-8	-100.0 %	0
<u>Funding Summary</u>											
Designated General (DGF)	571.6	574.6	501.2	0.0	0.0	0.0	-574.6	-100.0 %	-501.2	-100.0 %	0.0
Other State Funds (Other)	5,758.4	7,991.5	8,199.3	0.0	0.0	0.0	-7,991.5	-100.0 %	-8,199.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	26,179.1	28,272.0	26,907.8	0.0	26,593.5	26,421.6	-1,850.4	-6.5 %	-486.2	-1.8 %	-171.9	-0.6 %
<u>Objects of Expenditure</u>												
Personal Services	21,946.6	22,456.9	22,031.1	0.0	21,802.8	21,747.1	-709.8	-3.2 %	-284.0	-1.3 %	-55.7	-0.3 %
Travel	441.6	604.9	565.8	0.0	565.8	559.6	-45.3	-7.5 %	-6.2	-1.1 %	-6.2	-1.1 %
Services	3,363.7	4,665.0	3,756.7	0.0	3,670.7	3,563.2	-1,101.8	-23.6 %	-193.5	-5.2 %	-107.5	-2.9 %
Commodities	377.9	545.2	554.2	0.0	554.2	551.7	6.5	1.2 %	-2.5	-0.5 %	-2.5	-0.5 %
Capital Outlay	49.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	855.5	1,048.6	1,063.0	0.0	1,063.0	1,186.8	138.2	13.2 %	123.8	11.6 %	123.8	11.6 %
1003 G/F Match (UGF)	288.8	301.5	306.8	0.0	301.4	305.6	4.1	1.4 %	-1.2	-0.4 %	4.2	1.4 %
1004 Gen Fund (UGF)	13,279.1	13,278.5	11,800.6	0.0	11,491.7	8,995.8	-4,282.7	-32.3 %	-2,804.8	-23.8 %	-2,495.9	-21.7 %
1005 GF/Prgm (DGF)	4,654.4	4,654.4	4,737.9	0.0	4,737.9	7,071.6	2,417.2	51.9 %	2,333.7	49.3 %	2,333.7	49.3 %
1007 I/A Rcpts (Other)	355.1	365.6	371.4	0.0	371.4	370.7	5.1	1.4 %	-0.7	-0.2 %	-0.7	-0.2 %
1055 IA/OIL HAZ (Other)	3.9	22.1	22.5	0.0	22.5	22.6	0.5	2.3 %	0.1	0.4 %	0.1	0.4 %
1061 CIP Rcpts (Other)	589.9	610.9	483.7	0.0	483.7	483.4	-127.5	-20.9 %	-0.3	-0.1 %	-0.3	-0.1 %
1105 PF Gross (Other)	1,811.8	1,811.8	1,845.3	0.0	1,845.3	1,845.1	33.3	1.8 %	-0.2		-0.2	
1108 Stat Desig (Other)	169.7	281.6	284.3	0.0	284.3	283.4	1.8	0.6 %	-0.9	-0.3 %	-0.9	-0.3 %
1153 State Land (DGF)	3,840.4	5,508.4	5,597.4	0.0	5,597.4	5,461.8	-46.6	-0.8 %	-135.6	-2.4 %	-135.6	-2.4 %
1154 Shore Fish (DGF)	330.5	338.6	344.9	0.0	344.9	344.8	6.2	1.8 %	-0.1		-0.1	
1192 Mine Trust (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	213	213	207	0	207	205	-8	-3.8 %	-2	-1.0 %	-2	-1.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	3	0	3	3	-2	-40.0 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	8,825.3	10,501.4	10,680.2	0.0	10,680.2	12,878.2	2,376.8	22.6 %	2,198.0	20.6 %	2,198.0	20.6 %
Other State Funds (Other)	2,930.4	3,142.0	3,057.2	0.0	3,057.2	3,055.2	-86.8	-2.8 %	-2.0	-0.1 %	-2.0	-0.1 %
Federal Receipts (Fed)	855.5	1,048.6	1,063.0	0.0	1,063.0	1,186.8	138.2	13.2 %	123.8	11.6 %	123.8	11.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	6,042.6	6,589.7	5,384.0	4,000.0	5,321.2	5,313.7	-1,276.0 -19.4 %	-70.3 -1.3 %	-7.5 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	4,869.4	4,910.6	4,039.1	486.0	4,036.3	4,028.8	-881.8 -18.0 %	-10.3 -0.3 %	-7.5 -0.2 %	
Travel	220.8	210.4	175.1	34.0	175.1	175.1	-35.3 -16.8 %	0.0	0.0	
Services	688.6	1,097.6	891.8	3,477.5	831.8	831.8	-265.8 -24.2 %	-60.0 -6.7 %	0.0	
Commodities	171.7	320.6	241.1	2.5	241.1	241.1	-79.5 -24.8 %	0.0	0.0	
Capital Outlay	92.1	50.5	36.9	0.0	36.9	36.9	-13.6 -26.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	930.0	1,222.6	1,236.1	4,000.0	1,236.1	1,235.8	13.2 1.1 %	-0.3	-0.3	
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	601.6	492.4	500.4	0.0	500.4	498.5	6.1 1.2 %	-1.9 -0.4 %	-1.9 -0.4 %	
1061 CIP Rcpts (Other)	442.8	271.7	261.3	0.0	261.3	260.9	-10.8 -4.0 %	-0.4 -0.2 %	-0.4 -0.2 %	
1108 Stat Desig (Other)	22.7	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	428.4	848.8	855.1	0.0	855.1	852.6	3.8 0.4 %	-2.5 -0.3 %	-2.5 -0.3 %	
<u>Positions</u>										
Perm Full Time	38	38	32	0	31	31	-7 -18.4 %	-1 -3.1 %	0	
Perm Part Time	4	4	4	0	4	4	0	0	0	
Temporary	13	13	3	0	3	2	-11 -84.6 %	-1 -33.3 %	-1 -33.3 %	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Designated General (DGF)	428.4	848.8	855.1	0.0	855.1	852.6	3.8 0.4 %	-2.5 -0.3 %	-2.5 -0.3 %	
Other State Funds (Other)	1,067.1	819.1	816.7	0.0	816.7	814.4	-4.7 -0.6 %	-2.3 -0.3 %	-2.3 -0.3 %	
Federal Receipts (Fed)	930.0	1,222.6	1,236.1	4,000.0	1,236.1	1,235.8	13.2 1.1 %	-0.3	-0.3	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	8,181.6	9,494.3	8,586.7	0.0	8,507.6	8,518.6	-975.7	-10.3 %	-68.1	-0.8 %	11.0	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	5,780.6	6,082.9	5,746.7	0.0	5,667.6	5,731.5	-351.4	-5.8 %	-15.2	-0.3 %	63.9	1.1 %
Travel	145.9	201.4	147.0	0.0	147.0	141.0	-60.4	-30.0 %	-6.0	-4.1 %	-6.0	-4.1 %
Services	2,048.6	2,865.6	2,157.3	0.0	2,157.3	2,110.4	-755.2	-26.4 %	-46.9	-2.2 %	-46.9	-2.2 %
Commodities	203.0	344.4	535.7	0.0	535.7	535.7	191.3	55.5 %	0.0		0.0	
Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	954.6	1,833.5	1,846.3	0.0	1,846.3	1,844.3	10.8	0.6 %	-2.0	-0.1 %	-2.0	-0.1 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	4.8	10.0	10.0	0.0	10.0	95.0	85.0	850.0 %	85.0	850.0 %	85.0	850.0 %
1007 I/A Rcpts (Other)	202.4	454.5	461.5	0.0	461.5	459.5	5.0	1.1 %	-2.0	-0.4 %	-2.0	-0.4 %
1061 CIP Rcpts (Other)	1,415.5	1,436.7	1,465.4	0.0	1,465.4	1,458.6	21.9	1.5 %	-6.8	-0.5 %	-6.8	-0.5 %
1108 Stat Desig (Other)	50.8	204.9	207.3	0.0	207.3	207.3	2.4	1.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	42	42	38	0	38	38	-4	-9.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	14	14	11	0	11	11	-3	-21.4 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	4.8	10.0	10.0	0.0	10.0	95.0	85.0	850.0 %	85.0	850.0 %	85.0	850.0 %
Other State Funds (Other)	1,668.7	2,096.1	2,134.2	0.0	2,134.2	2,125.4	29.3	1.4 %	-8.8	-0.4 %	-8.8	-0.4 %
Federal Receipts (Fed)	954.6	1,833.5	1,846.3	0.0	1,846.3	1,844.3	10.8	0.6 %	-2.0	-0.1 %	-2.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	19,285.8	19,691.9	18,686.3	0.0	18,553.6	18,661.4	-1,030.5	-5.2 %	-24.9	-0.1 %	107.8	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	10,432.3	10,578.0	9,920.0	0.0	9,787.3	9,895.1	-682.9	-6.5 %	-24.9	-0.3 %	107.8	1.1 %
Travel	423.8	301.8	198.3	0.0	198.3	198.3	-103.5	-34.3 %	0.0		0.0	
Services	7,528.8	7,387.5	7,215.4	0.0	7,215.4	7,215.4	-172.1	-2.3 %	0.0		0.0	
Commodities	877.1	735.4	663.4	0.0	663.4	663.4	-72.0	-9.8 %	0.0		0.0	
Capital Outlay	23.8	689.2	689.2	0.0	689.2	689.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,664.0	1,467.7	1,486.6	0.0	1,486.6	1,485.3	17.6	1.2 %	-1.3	-0.1 %	-1.3	-0.1 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	592.4	395.5	398.9	0.0	398.9	398.6	3.1	0.8 %	-0.3	-0.1 %	-0.3	-0.1 %
1061 CIP Rcpts (Other)	542.3	841.2	850.8	0.0	850.8	848.5	7.3	0.9 %	-2.3	-0.3 %	-2.3	-0.3 %
<u>Positions</u>												
Perm Full Time	32	32	29	0	29	29	-3	-9.4 %	0		0	
Perm Part Time	183	183	169	0	170	170	-13	-7.1 %	1	0.6 %	0	
Temporary	2	2	2	0	1	1	-1	-50.0 %	-1	-50.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,134.7	1,236.7	1,249.7	0.0	1,249.7	1,247.1	10.4	0.8 %	-2.6	-0.2 %	-2.6	-0.2 %
Federal Receipts (Fed)	1,664.0	1,467.7	1,486.6	0.0	1,486.6	1,485.3	17.6	1.2 %	-1.3	-0.1 %	-1.3	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	88,132.0	20,119.5	20,119.5	0.0	20,119.5	19,433.4	-686.1	-3.4 %	-686.1	-3.4 %	-686.1	-3.4 %
<u>Objects of Expenditure</u>												
Personal Services	15,126.0	3,152.3	3,152.3	0.0	3,152.3	3,152.3	0.0		0.0		0.0	
Travel	1,518.8	97.4	97.4	0.0	97.4	97.4	0.0		0.0		0.0	
Services	61,060.3	11,964.8	11,964.8	0.0	11,964.8	11,278.7	-686.1	-5.7 %	-686.1	-5.7 %	-686.1	-5.7 %
Commodities	10,424.7	4,905.0	4,905.0	0.0	4,905.0	4,905.0	0.0		0.0		0.0	
Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	28,337.6	11,960.4	11,960.4	0.0	11,960.4	11,960.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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 %
1108 Stat Desig (Other)	724.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	724.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0		0.0		0.0	
Federal Receipts (Fed)	28,337.6	11,960.4	11,960.4	0.0	11,960.4	11,960.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,965.6	2,565.3	2,218.3	0.0	2,197.4	2,134.8	-430.5	-16.8 %	-83.5	-3.8 %	-62.6	-2.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,389.8	1,537.1	1,423.7	0.0	1,423.4	1,390.6	-146.5	-9.5 %	-33.1	-2.3 %	-32.8	-2.3 %
Travel	92.7	101.4	72.8	0.0	72.8	65.1	-36.3	-35.8 %	-7.7	-10.6 %	-7.7	-10.6 %
Services	286.6	756.1	577.6	0.0	557.0	540.9	-215.2	-28.5 %	-36.7	-6.4 %	-16.1	-2.9 %
Commodities	39.0	63.7	37.2	0.0	37.2	31.2	-32.5	-51.0 %	-6.0	-16.1 %	-6.0	-16.1 %
Capital Outlay	0.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0		0.0	
Grants, Benefits	157.5	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	431.0	765.7	669.8	0.0	669.8	668.1	-97.6	-12.7 %	-1.7	-0.3 %	-1.7	-0.3 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.3	1.5	1.5	0.0	1.5	1.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	32.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	41.2	55.0	55.0	0.0	55.0	55.0	0.0		0.0		0.0	
1153 State Land (DGF)	270.9	492.7	498.1	0.0	498.1	497.3	4.6	0.9 %	-0.8	-0.2 %	-0.8	-0.2 %
<u>Positions</u>												
Perm Full Time	15	15	14	0	14	13	-2	-13.3 %	-1	-7.1 %	-1	-7.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	271.2	494.2	499.6	0.0	499.6	498.8	4.6	0.9 %	-0.8	-0.2 %	-0.8	-0.2 %
Other State Funds (Other)	74.0	55.0	55.0	0.0	55.0	55.0	0.0		0.0		0.0	
Federal Receipts (Fed)	431.0	765.7	669.8	0.0	669.8	668.1	-97.6	-12.7 %	-1.7	-0.3 %	-1.7	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,286.4	2,884.5	2,366.8	0.0	2,192.2	2,305.3	-579.2	-20.1 %	-61.5	-2.6 %	113.1	5.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,619.8	1,848.7	1,654.7	0.0	1,522.1	1,635.2	-213.5	-11.5 %	-19.5	-1.2 %	113.1	7.4 %
Travel	38.2	69.7	35.9	0.0	35.9	35.9	-33.8	-48.5 %	0.0		0.0	
Services	329.6	576.3	436.6	0.0	394.6	394.6	-181.7	-31.5 %	-42.0	-9.6 %	0.0	
Commodities	261.2	140.9	115.7	0.0	115.7	115.7	-25.2	-17.9 %	0.0		0.0	
Capital Outlay	37.6	248.9	123.9	0.0	123.9	123.9	-125.0	-50.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	100.6	372.4	322.4	0.0	322.4	322.9	-49.5	-13.3 %	0.5	0.2 %	0.5	0.2 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	6.7	16.6	16.6	0.0	16.6	16.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6.6	68.1	68.1	0.0	68.1	67.9	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %
1061 CIP Rcpts (Other)	0.0	72.1	1.3	0.0	1.3	0.0	-72.1	-100.0 %	-1.3	-100.0 %	-1.3	-100.0 %
1108 Stat Desig (Other)	8.2	26.0	26.0	0.0	26.0	25.9	-0.1	-0.4 %	-0.1	-0.4 %	-0.1	-0.4 %
<u>Positions</u>												
Perm Full Time	14	14	14	0	12	14	0		0		2	16.7 %
Perm Part Time	10	10	7	0	7	6	-4	-40.0 %	-1	-14.3 %	-1	-14.3 %
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	6.7	16.6	16.6	0.0	16.6	16.6	0.0		0.0		0.0	
Other State Funds (Other)	14.8	166.2	95.4	0.0	95.4	93.8	-72.4	-43.6 %	-1.6	-1.7 %	-1.6	-1.7 %
Federal Receipts (Fed)	100.6	372.4	322.4	0.0	322.4	322.9	-49.5	-13.3 %	0.5	0.2 %	0.5	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,096.4	2,533.8	2,544.1	0.0	496.6	2,540.7	6.9	0.3 %	-3.4	-0.1 %	2,044.1	411.6 %
<u>Objects of Expenditure</u>												
Personal Services	522.5	486.9	510.9	0.0	162.9	515.6	28.7	5.9 %	4.7	0.9 %	352.7	216.5 %
Travel	6.3	24.0	24.0	0.0	24.0	24.0	0.0		0.0		0.0	
Services	376.8	494.6	494.6	0.0	301.4	494.6	0.0		0.0		193.2	64.1 %
Commodities	1,190.8	1,528.3	1,514.6	0.0	8.3	1,506.5	-21.8	-1.4 %	-8.1	-0.5 %	1,498.2	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1021 Agric RLF (DGF)	2,096.4	2,533.8	2,544.1	0.0	496.6	2,540.7	6.9	0.3 %	-3.4	-0.1 %	2,044.1	411.6 %
<u>Positions</u>												
Perm Full Time	5	5	5	0	2	5	0		0		3	150.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	2,096.4	2,533.8	2,544.1	0.0	496.6	2,540.7	6.9	0.3 %	-3.4	-0.1 %	2,044.1	411.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

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+
Total	14,728.5	14,658.7	14,187.8	0.0	14,126.5	14,036.3	-622.4	-4.2 %	-151.5	-1.1 %	-90.2	-0.6 %
<u>Objects of Expenditure</u>												
Personal Services	10,725.6	10,847.8	10,616.8	0.0	10,555.5	10,465.3	-382.5	-3.5 %	-151.5	-1.4 %	-90.2	-0.9 %
Travel	347.3	354.6	313.5	0.0	313.5	313.5	-41.1	-11.6 %	0.0		0.0	
Services	2,392.9	2,805.8	2,704.3	0.0	2,704.3	2,704.3	-101.5	-3.6 %	0.0		0.0	
Commodities	631.0	608.6	511.3	0.0	511.3	511.3	-97.3	-16.0 %	0.0		0.0	
Capital Outlay	616.7	26.9	26.9	0.0	26.9	26.9	0.0		0.0		0.0	
Grants, Benefits	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	997.7	1,437.4	1,453.6	0.0	1,453.6	1,450.0	12.6	0.9 %	-3.6	-0.2 %	-3.6	-0.2 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prm (DGF)	2,986.5	3,336.1	3,426.6	0.0	3,426.6	3,429.9	93.8	2.8 %	3.3	0.1 %	3.3	0.1 %
1007 I/A Rcpts (Other)	1,197.6	1,148.9	1,167.1	0.0	1,167.1	1,164.6	15.7	1.4 %	-2.5	-0.2 %	-2.5	-0.2 %
1061 CIP Rcpts (Other)	2,423.3	1,658.4	1,693.6	0.0	1,693.6	1,687.6	29.2	1.8 %	-6.0	-0.4 %	-6.0	-0.4 %
1108 Stat Desig (Other)	266.2	316.5	319.0	0.0	319.0	318.4	1.9	0.6 %	-0.6	-0.2 %	-0.6	-0.2 %
1200 VehRntlTax (DGF)	2,963.3	2,963.3	2,984.3	0.0	2,984.3	2,944.2	-19.1	-0.6 %	-40.1	-1.3 %	-40.1	-1.3 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	85	85	81	0	81	80	-5	-5.9 %	-1	-1.2 %	-1	-1.2 %
Perm Part Time	32	32	33	0	33	32	0		-1	-3.0 %	-1	-3.0 %
Temporary	50	50	50	0	50	50	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	5,949.8	6,299.4	6,410.9	0.0	6,410.9	6,374.1	74.7	1.2 %	-36.8	-0.6 %	-36.8	-0.6 %
Other State Funds (Other)	4,187.1	3,423.8	3,479.7	0.0	3,479.7	3,470.6	46.8	1.4 %	-9.1	-0.3 %	-9.1	-0.3 %
Federal Receipts (Fed)	997.7	1,437.4	1,453.6	0.0	1,453.6	1,450.0	12.6	0.9 %	-3.6	-0.2 %	-3.6	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

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+
Total	2,251.4	2,520.7	2,513.7	0.0	2,504.0	2,493.3	-27.4	-1.1 %	-20.4	-0.8 %	-10.7	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	2,053.3	2,010.5	2,003.5	0.0	1,993.8	1,983.1	-27.4	-1.4 %	-20.4	-1.0 %	-10.7	-0.5 %
Travel	44.8	147.5	147.5	0.0	147.5	147.5	0.0		0.0		0.0	
Services	134.3	290.4	290.4	0.0	290.4	290.4	0.0		0.0		0.0	
Commodities	9.6	72.3	72.3	0.0	72.3	72.3	0.0		0.0		0.0	
Capital Outlay	9.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	866.5	1,198.0	1,202.6	0.0	1,202.6	1,200.2	2.2	0.2 %	-2.4	-0.2 %	-2.4	-0.2 %
1003 G/F Match (UGF)	473.3	473.3	448.7	0.0	439.0	434.4	-38.9	-8.2 %	-14.3	-3.2 %	-4.6	-1.0 %
1005 GF/Prgm (DGF)	5.1	15.7	15.8	0.0	15.8	15.8	0.1	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	513.3	800.7	813.0	0.0	813.0	809.5	8.8	1.1 %	-3.5	-0.4 %	-3.5	-0.4 %
1055 IA/OIL HAZ (Other)	7.8	12.5	12.7	0.0	12.7	12.6	0.1	0.8 %	-0.1	-0.8 %	-0.1	-0.8 %
1061 CIP Rcpts (Other)	385.4	20.5	20.9	0.0	20.9	20.8	0.3	1.5 %	-0.1	-0.5 %	-0.1	-0.5 %
<u>Positions</u>												
Perm Full Time	18	18	17	0	17	17	-1	-5.6 %	0		0	
Perm Part Time	3	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	473.3	473.3	448.7	0.0	439.0	434.4	-38.9	-8.2 %	-14.3	-3.2 %	-4.6	-1.0 %
Designated General (DGF)	5.1	15.7	15.8	0.0	15.8	15.8	0.1	0.6 %	0.0		0.0	
Other State Funds (Other)	906.5	833.7	846.6	0.0	846.6	842.9	9.2	1.1 %	-3.7	-0.4 %	-3.7	-0.4 %
Federal Receipts (Fed)	866.5	1,198.0	1,202.6	0.0	1,202.6	1,200.2	2.2	0.2 %	-2.4	-0.2 %	-2.4	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+			
Total	4,378.6	5,492.9	5,382.9	0.0	5,358.1	5,320.8	-172.1	-3.1 %	-62.1	-1.2 %	-37.3	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	3,043.7	3,166.9	3,206.1	0.0	3,181.3	3,151.8	-15.1	-0.5 %	-54.3	-1.7 %	-29.5	-0.9 %
Travel	175.2	464.1	402.4	0.0	402.4	402.4	-61.7	-13.3 %	0.0		0.0	
Services	547.5	1,063.7	1,058.7	0.0	1,058.7	1,050.9	-12.8	-1.2 %	-7.8	-0.7 %	-7.8	-0.7 %
Commodities	539.7	636.5	569.7	0.0	569.7	569.7	-66.8	-10.5 %	0.0		0.0	
Capital Outlay	72.5	161.7	146.0	0.0	146.0	146.0	-15.7	-9.7 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	480.3	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	1,266.9	2,032.4	2,048.9	0.0	2,058.3	2,056.6	24.2	1.2 %	7.7	0.4 %	-1.7	-0.1 %
1007 I/A Rcpts (Other)	148.4	375.5	378.4	0.0	378.8	378.0	2.5	0.7 %	-0.4	-0.1 %	-0.8	-0.2 %
1061 CIP Rcpts (Other)	33.1	135.1	135.1	0.0	135.1	135.1	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	28	28	28	0	28	27	-1	-3.6 %	-1	-3.6 %	-1	-3.6 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,266.9	2,032.4	2,048.9	0.0	2,058.3	2,056.6	24.2	1.2 %	7.7	0.4 %	-1.7	-0.1 %
Other State Funds (Other)	181.5	510.6	513.5	0.0	513.9	513.1	2.5	0.5 %	-0.4	-0.1 %	-0.8	-0.2 %
Federal Receipts (Fed)	480.3	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	310.4	581.1	565.3	0.0	560.8	566.0	-15.1	-2.6 %	0.7	0.1 %	5.2	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	213.3	209.8	214.0	0.0	219.5	224.7	14.9	7.1 %	10.7	5.0 %	5.2	2.4 %
Travel	44.5	59.0	39.0	0.0	39.0	39.0	-20.0	-33.9 %	0.0		0.0	
Services	49.0	284.3	284.3	0.0	274.3	274.3	-10.0	-3.5 %	-10.0	-3.5 %	0.0	
Commodities	3.6	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	251.1	252.2	236.4	0.0	231.9	237.1	-15.1	-6.0 %	0.7	0.3 %	5.2	2.2 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	59.3	203.9	203.9	0.0	203.9	203.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	251.1	252.2	236.4	0.0	231.9	237.1	-15.1	-6.0 %	0.7	0.3 %	5.2	2.2 %
Other State Funds (Other)	59.3	253.9	253.9	0.0	253.9	253.9	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

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+
Total	809.9	2,754.1	2,756.8	0.0	2,757.7	2,757.9	3.8	0.1 %	1.1			0.2
<u>Objects of Expenditure</u>												
Personal Services	258.6	138.9	241.6	0.0	242.5	242.7	103.8	74.7 %	1.1	0.5 %		0.2 0.1 %
Travel	91.9	305.8	295.8	0.0	295.8	295.8	-10.0	-3.3 %	0.0			0.0
Services	355.2	1,151.9	1,114.9	0.0	1,114.9	1,114.9	-37.0	-3.2 %	0.0			0.0
Commodities	53.6	780.5	759.0	0.0	759.0	759.0	-21.5	-2.8 %	0.0			0.0
Capital Outlay	50.6	242.0	210.5	0.0	210.5	210.5	-31.5	-13.0 %	0.0			0.0
Grants, Benefits	0.0	135.0	135.0	0.0	135.0	135.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	520.8	2,314.9	2,314.9	0.0	2,316.9	2,316.9	2.0	0.1 %	2.0	0.1 %		0.0
1004 Gen Fund (UGF)	86.1	94.8	95.8	0.0	94.7	95.5	0.7	0.7 %	-0.3	-0.3 %		0.8 0.8 %
1007 I/A Rcpts (Other)	166.1	334.7	336.4	0.0	336.4	335.8	1.1	0.3 %	-0.6	-0.2 %		-0.6 -0.2 %
1061 CIP Rcpts (Other)	36.9	9.7	9.7	0.0	9.7	9.7	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	86.1	94.8	95.8	0.0	94.7	95.5	0.7	0.7 %	-0.3	-0.3 %		0.8 0.8 %
Other State Funds (Other)	203.0	344.4	346.1	0.0	346.1	345.5	1.1	0.3 %	-0.6	-0.2 %		-0.6 -0.2 %
Federal Receipts (Fed)	520.8	2,314.9	2,314.9	0.0	2,316.9	2,316.9	2.0	0.1 %	2.0	0.1 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	4,189.5	6,540.0	3,756.2	0.0	3,742.4	3,752.0	-2,788.0	-42.6 %	-4.2	-0.1 %	9.6	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,937.3	3,919.8	1,136.0	0.0	1,122.2	1,131.8	-2,788.0	-71.1 %	-4.2	-0.4 %	9.6	0.9 %
Travel	57.7	214.7	214.7	0.0	214.7	214.7	0.0		0.0		0.0	
Services	914.9	1,451.0	1,451.0	0.0	1,451.0	1,451.0	0.0		0.0		0.0	
Commodities	173.9	139.5	139.5	0.0	139.5	139.5	0.0		0.0		0.0	
Capital Outlay	105.7	815.0	815.0	0.0	815.0	815.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	5.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,066.9	3,425.9	2,166.9	0.0	2,170.6	2,170.3	-1,255.6	-36.7 %	3.4	0.2 %	-0.3	
<u>Positions</u>												
Perm Full Time	23	23	8	0	8	8	-15	-65.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,072.5	3,425.9	2,166.9	0.0	2,170.6	2,170.3	-1,255.6	-36.7 %	3.4	0.2 %	-0.3	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,774.7	4,302.4	4,325.6	0.0	4,336.1	4,372.7	70.3	1.6 %	47.1	1.1 %	36.6	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,253.6	3,589.9	3,613.1	0.0	3,693.6	3,730.2	140.3	3.9 %	117.1	3.2 %	36.6	1.0 %
Travel	6.2	24.1	24.1	0.0	24.1	24.1	0.0		0.0		0.0	
Services	491.7	600.9	600.9	0.0	560.9	560.9	-40.0	-6.7 %	-40.0	-6.7 %	0.0	
Commodities	23.2	81.5	81.5	0.0	51.5	51.5	-30.0	-36.8 %	-30.0	-36.8 %	0.0	
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	36.6	62.2	63.4	0.0	63.4	62.9	0.7	1.1 %	-0.5	-0.8 %	-0.5	-0.8 %
<u>Positions</u>												
Perm Full Time	35	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	36.6	62.2	63.4	0.0	63.4	62.9	0.7	1.1 %	-0.5	-0.8 %	-0.5	-0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	2,754.2	2,854.2	2,854.2	0.0	2,854.2	2,854.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,034.1	2,347.4	2,347.4	0.0	2,347.4	2,347.4	0.0	0.0	0.0
Services	703.0	496.8	496.8	0.0	496.8	496.8	0.0	0.0	0.0
Commodities	17.1	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,711.5	2,784.2	2,784.2	0.0	2,784.2	2,784.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	42.7	70.0	70.0	0.0	70.0	70.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,711.5	2,784.2	2,784.2	0.0	2,784.2	2,784.2	0.0	0.0	0.0
Other State Funds (Other)	42.7	70.0	70.0	0.0	70.0	70.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	252.8	575.5	575.5	0.0	575.5	575.5	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	11.2	66.2	66.2	0.0	66.2	66.2	0.0		0.0			0.0
Services	168.4	381.8	381.8	0.0	381.8	381.8	0.0		0.0			0.0
Commodities	73.2	127.5	127.5	0.0	127.5	127.5	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	252.8	575.5	575.5	0.0	575.5	575.5	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	252.8	575.5	575.5	0.0	575.5	575.5	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,590.6	3,140.4	3,042.1	0.0	3,042.1	2,957.9	-182.5	-5.8 %	-84.2	-2.8 %	-84.2	-2.8 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	1.7	6.2	6.2	0.0	6.2	6.2	0.0		0.0		0.0	
Services	2,581.9	3,129.2	3,030.9	0.0	3,030.9	2,946.7	-182.5	-5.8 %	-84.2	-2.8 %	-84.2	-2.8 %
Commodities	7.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	1,486.0	1,645.5	1,645.5	0.0	1,645.5	1,645.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,486.0	1,645.5	1,645.5	0.0	1,645.5	1,645.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

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+
Total	8,117.5	11,109.5	11,009.3	0.0	10,618.8	10,549.3	-560.2	-5.0 %	-460.0	-4.2 %	-69.5	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	6,261.7	6,403.2	6,303.0	0.0	5,912.5	5,843.0	-560.2	-8.7 %	-460.0	-7.3 %	-69.5	-1.2 %
Travel	141.7	174.8	174.8	0.0	174.8	174.8	0.0		0.0		0.0	
Services	1,303.9	3,687.1	3,687.1	0.0	3,687.1	3,687.1	0.0		0.0		0.0	
Commodities	53.6	132.2	132.2	0.0	132.2	132.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	356.6	712.2	712.2	0.0	712.2	712.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	819.1	3,139.5	3,144.9	0.0	3,152.0	3,151.7	12.2	0.4 %	6.8	0.2 %	-0.3	
1003 G/F Match (UGF)	258.7	693.3	693.3	0.0	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,039.7	7,236.7	7,131.1	0.0	6,733.5	6,664.3	-572.4	-7.9 %	-466.8	-6.5 %	-69.2	-1.0 %
1005 GF/Prgm (DGF)	0.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	43	42	0	39	39	-4	-9.3 %	-3	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
Federal Receipts (Fed)	819.1	3,139.5	3,144.9	0.0	3,152.0	3,151.7	12.2	0.4 %	6.8	0.2 %	-0.3	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

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+
Total	68,518.8	67,178.7	65,530.7	0.0	66,075.2	64,789.2	-2,389.5	-3.6 %	-741.5	-1.1 %	-1,286.0	-1.9 %
<u>Objects of Expenditure</u>												
Personal Services	52,508.0	52,455.8	51,054.8	0.0	51,599.3	50,463.3	-1,992.5	-3.8 %	-591.5	-1.2 %	-1,136.0	-2.2 %
Travel	2,185.1	1,826.2	1,785.2	0.0	1,785.2	1,785.2	-41.0	-2.2 %	0.0		0.0	
Services	12,710.8	11,631.2	11,441.2	0.0	11,441.2	11,291.2	-340.0	-2.9 %	-150.0	-1.3 %	-150.0	-1.3 %
Commodities	1,107.2	1,001.8	985.8	0.0	985.8	985.8	-16.0	-1.6 %	0.0		0.0	
Capital Outlay	7.7	263.7	263.7	0.0	263.7	263.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	7.3	275.0	275.0	0.0	275.0	275.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	568.9	457.5	714.1	0.0	714.1	712.0	254.5	55.6 %	-2.1	-0.3 %	-2.1	-0.3 %
1055 IA/OIL HAZ (Other)	0.0	49.7	50.7	0.0	50.7	50.3	0.6	1.2 %	-0.4	-0.8 %	-0.4	-0.8 %
1061 CIP Rcpts (Other)	351.4	288.3	288.3	0.0	288.3	288.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	371	371	367	0	371	366	-5	-1.3 %	-1	-0.3 %	-5	-1.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	9	7	0	7	2	-7	-77.8 %	-5	-71.4 %	-5	-71.4 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	7.3	275.0	275.0	0.0	275.0	275.0	0.0		0.0		0.0	
Other State Funds (Other)	920.3	795.5	1,053.1	0.0	1,053.1	1,050.6	255.1	32.1 %	-2.5	-0.2 %	-2.5	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	6,787.1	6,742.9	6,027.5	0.0	6,074.4	5,816.0	-926.9	-13.7 %	-211.5	-3.5 %	-258.4	-4.3 %
Travel	124.3	220.8	220.8	0.0	220.8	220.8	0.0		0.0		0.0	
Services	1,106.5	975.2	975.2	0.0	975.2	975.2	0.0		0.0		0.0	
Commodities	59.4	132.7	132.7	0.0	102.7	102.7	-30.0	-22.6 %	-30.0	-22.6 %	0.0	
Capital Outlay	0.0	93.6	93.6	0.0	83.6	83.6	-10.0	-10.7 %	-10.0	-10.7 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	47	47	46	0	46	44	-3	-6.4 %	-2	-4.3 %	-2	-4.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	1	0	1	1	-4	-80.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

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+
Total	21,555.2	22,618.8	21,772.6	0.0	21,798.6	21,523.2	-1,095.6	-4.8 %	-249.4	-1.1 %	-275.4	-1.3 %
<u>Objects of Expenditure</u>												
Personal Services	17,128.2	18,187.8	17,494.9	0.0	17,520.9	17,245.5	-942.3	-5.2 %	-249.4	-1.4 %	-275.4	-1.6 %
Travel	577.8	677.2	669.7	0.0	669.7	669.7	-7.5	-1.1 %	0.0		0.0	
Services	3,528.6	3,365.6	3,223.2	0.0	3,223.2	3,223.2	-142.4	-4.2 %	0.0		0.0	
Commodities	320.6	378.3	374.9	0.0	374.9	374.9	-3.4	-0.9 %	0.0		0.0	
Capital Outlay	0.0	9.9	9.9	0.0	9.9	9.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	95.6	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7.7	43.6	41.1	0.0	41.1	41.1	-2.5	-5.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	387.1	1,212.5	1,219.2	0.0	1,219.2	1,216.9	4.4	0.4 %	-2.3	-0.2 %	-2.3	-0.2 %
<u>Positions</u>												
Perm Full Time	120	120	117	0	117	115	-5	-4.2 %	-2	-1.7 %	-2	-1.7 %
Perm Part Time	18	18	18	0	18	18	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	95.6	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Other State Funds (Other)	394.8	1,256.1	1,260.3	0.0	1,260.3	1,258.0	1.9	0.2 %	-2.3	-0.2 %	-2.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

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+
Total	4,331.8	4,451.0	4,421.0	0.0	4,401.4	4,413.6	-37.4	-0.8 %	-7.4	-0.2 %	12.2	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,384.1	1,536.3	1,506.3	0.0	1,486.7	1,498.9	-37.4	-2.4 %	-7.4	-0.5 %	12.2	0.8 %
Travel	103.9	98.2	98.2	0.0	98.2	98.2	0.0		0.0		0.0	
Services	1,725.1	1,601.7	1,601.7	0.0	1,601.7	1,601.7	0.0		0.0		0.0	
Commodities	1,118.7	1,214.8	1,214.8	0.0	1,214.8	1,214.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	879.6	1,006.1	1,006.1	0.0	1,006.1	1,006.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	14	0	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	879.6	1,056.1	1,056.1	0.0	1,056.1	1,056.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	2,956.4	2,777.2	2,385.2	0.0	2,341.3	2,075.5	-701.7 -25.3 %	-309.7 -13.0 %	-265.8 -11.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,781.1	1,961.3	1,685.2	0.0	1,641.3	1,375.5	-585.8 -29.9 %	-309.7 -18.4 %	-265.8 -16.2 %
Travel	6.7	13.1	13.1	0.0	13.1	13.1	0.0	0.0	0.0
Services	420.7	491.9	425.7	0.0	425.7	425.7	-66.2 -13.5 %	0.0	0.0
Commodities	747.9	310.9	261.2	0.0	261.2	261.2	-49.7 -16.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	30.9	42.5	42.5	0.0	42.5	42.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	13	0	13	10	-4 -28.6 %	-3 -23.1 %	-3 -23.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Other State Funds (Other)	30.9	42.5	42.5	0.0	42.5	42.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>									
Personal Services	1,574.7	1,881.1	911.3	0.0	895.5	908.7	-972.4 -51.7 %	-2.6 -0.3 %	13.2 1.5 %
Travel	275.7	612.8	232.4	0.0	232.4	44.6	-568.2 -92.7 %	-187.8 -80.8 %	-187.8 -80.8 %
Services	937.7	608.3	653.3	0.0	653.3	592.9	-15.4 -2.5 %	-60.4 -9.2 %	-60.4 -9.2 %
Commodities	345.4	218.4	203.4	0.0	203.4	157.3	-61.1 -28.0 %	-46.1 -22.7 %	-46.1 -22.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,035.6	14,332.4	12,311.1	0.0	12,311.1	12,105.4	-2,227.0 -15.5 %	-205.7 -1.7 %	-205.7 -1.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %
<u>Positions</u>									
Perm Full Time	11	11	6	0	6	6	-5 -45.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,282.9	8.6	0.7 %	-0.7	-0.1 %	-0.7	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	325.9	437.1	456.4	0.0	456.4	455.7	18.6	4.3 %	-0.7	-0.2 %	-0.7	-0.2 %
Travel	94.2	134.7	134.7	0.0	134.7	134.7	0.0		0.0		0.0	
Services	612.5	665.0	655.0	0.0	655.0	655.0	-10.0	-1.5 %	0.0		0.0	
Commodities	28.6	37.5	37.5	0.0	37.5	37.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,282.9	8.6	0.7 %	-0.7	-0.1 %	-0.7	-0.1 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,282.9	8.6	0.7 %	-0.7	-0.1 %	-0.7	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	18,224.8	19,152.8	15,854.0	0.0	15,837.9	15,509.7	-3,643.1	-19.0 %	-344.3	-2.2 %	-328.2	-2.1 %
<u>Objects of Expenditure</u>												
Personal Services	867.3	932.7	967.7	0.0	951.6	963.4	30.7	3.3 %	-4.3	-0.4 %	11.8	1.2 %
Travel	277.0	288.9	243.9	0.0	243.9	243.9	-45.0	-15.6 %	0.0		0.0	
Services	1,816.0	2,232.7	1,628.7	0.0	1,628.7	1,628.7	-604.0	-27.1 %	0.0		0.0	
Commodities	101.6	56.0	21.0	0.0	21.0	21.0	-35.0	-62.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15,162.9	15,642.5	12,992.7	0.0	12,992.7	12,652.7	-2,989.8	-19.1 %	-340.0	-2.6 %	-340.0	-2.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,177.1	3,708.4	3,711.1	0.0	3,711.1	3,710.9	2.5	0.1 %	-0.2		-0.2	
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	2,947.4	3,138.6	790.0	0.0	790.0	789.7	-2,348.9	-74.8 %	-0.3		-0.3	
<u>Positions</u>												
Perm Full Time	9	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,947.4	3,138.6	790.0	0.0	790.0	789.7	-2,348.9	-74.8 %	-0.3		-0.3	
Federal Receipts (Fed)	3,177.1	3,708.4	3,711.1	0.0	3,711.1	3,710.9	2.5	0.1 %	-0.2		-0.2	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,209.7	1,245.0	1,096.9	0.0	1,075.4	1,067.4	-177.6	-14.3 %	-29.5	-2.7 %	-8.0	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	978.2	963.1	815.0	0.0	793.5	820.5	-142.6	-14.8 %	5.5	0.7 %	27.0	3.4 %
Travel	121.3	127.0	127.0	0.0	127.0	92.0	-35.0	-27.6 %	-35.0	-27.6 %	-35.0	-27.6 %
Services	93.7	125.5	125.5	0.0	125.5	125.5	0.0		0.0		0.0	
Commodities	16.5	29.4	29.4	0.0	29.4	29.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	92.8	92.8	92.8	0.0	92.8	92.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	14.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	5	0	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	
Other State Funds (Other)	107.0	92.8	92.8	0.0	92.8	92.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

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+
Total	2,620.9	2,875.5	2,736.6	0.0	2,733.8	2,695.7	-179.8	-6.3 %	-40.9	-1.5 %	-38.1	-1.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,670.6	1,713.5	1,404.6	0.0	1,401.8	1,378.7	-334.8	-19.5 %	-25.9	-1.8 %	-23.1	-1.6 %
Travel	98.5	188.9	188.9	0.0	188.9	188.9	0.0		0.0		0.0	
Services	636.8	739.0	909.0	0.0	909.0	909.0	170.0	23.0 %	0.0		0.0	
Commodities	215.0	212.6	212.6	0.0	212.6	197.6	-15.0	-7.1 %	-15.0	-7.1 %	-15.0	-7.1 %
Capital Outlay	0.0	21.5	21.5	0.0	21.5	21.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	28.8	34.3	34.3	0.0	34.3	34.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	779.4	1,034.7	910.5	0.0	910.5	910.5	-124.2	-12.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	12	12	10	0	10	10	-2	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	28.8	34.3	34.3	0.0	34.3	34.3	0.0		0.0		0.0	
Other State Funds (Other)	779.4	1,034.7	910.5	0.0	910.5	910.5	-124.2	-12.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	4,087.3	4,464.8	4,312.7	0.0	4,268.1	4,285.4	-179.4	-4.0 %	-27.3	-0.6 %	17.3	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	3,213.6	3,383.6	3,231.5	0.0	3,224.4	3,241.7	-141.9	-4.2 %	10.2	0.3 %	17.3	0.5 %
Travel	35.1	47.0	47.0	0.0	47.0	47.0	0.0		0.0		0.0	
Services	777.9	933.4	933.4	0.0	895.9	895.9	-37.5	-4.0 %	-37.5	-4.0 %	0.0	
Commodities	59.4	83.8	83.8	0.0	83.8	83.8	0.0		0.0		0.0	
Capital Outlay	1.3	17.0	17.0	0.0	17.0	17.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,192.4	1,195.5	1,218.1	0.0	1,218.1	1,219.9	24.4	2.0 %	1.8	0.1 %	1.8	0.1 %
1061 CIP Rcpts (Other)	0.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	34	34	33	0	33	33	-1	-2.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	1	0	1	0	-3	-100.0 %	-1	-100.0 %	-1	-100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,192.4	1,215.5	1,238.1	0.0	1,238.1	1,239.9	24.4	2.0 %	1.8	0.1 %	1.8	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	8,387.0	9,689.5	9,613.9	0.0	9,516.5	9,446.4	-243.1	-2.5 %	-167.5	-1.7 %	-70.1	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	6,224.9	6,596.3	6,480.7	0.0	6,383.3	6,313.2	-283.1	-4.3 %	-167.5	-2.6 %	-70.1	-1.1 %
Travel	81.9	117.8	117.8	0.0	117.8	117.8	0.0		0.0		0.0	
Services	1,911.2	2,630.7	2,670.7	0.0	2,670.7	2,670.7	40.0	1.5 %	0.0		0.0	
Commodities	132.5	158.4	158.4	0.0	158.4	158.4	0.0		0.0		0.0	
Capital Outlay	36.5	186.3	186.3	0.0	186.3	186.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	480.5	635.4	639.2	0.0	639.2	637.7	2.3	0.4 %	-1.5	-0.2 %	-1.5	-0.2 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	826.3	1,084.0	1,101.2	0.0	1,101.2	1,098.3	14.3	1.3 %	-2.9	-0.3 %	-2.9	-0.3 %
1007 I/A Rcpts (Other)	2,415.5	2,900.7	3,020.2	0.0	3,020.2	3,016.3	115.6	4.0 %	-3.9	-0.1 %	-3.9	-0.1 %
1061 CIP Rcpts (Other)	60.0	200.0	200.0	0.0	200.0	200.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	68	68	67	0	67	66	-2	-2.9 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	826.3	1,084.0	1,101.2	0.0	1,101.2	1,098.3	14.3	1.3 %	-2.9	-0.3 %	-2.9	-0.3 %
Other State Funds (Other)	2,475.5	3,100.7	3,220.2	0.0	3,220.2	3,216.3	115.6	3.7 %	-3.9	-0.1 %	-3.9	-0.1 %
Federal Receipts (Fed)	480.5	635.4	639.2	0.0	639.2	637.7	2.3	0.4 %	-1.5	-0.2 %	-1.5	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

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+
Total	5,987.2	5,958.8	5,823.4	0.0	5,623.8	5,785.2	-173.6	-2.9 %	-38.2	-0.7 %	161.4	2.9 %
<u>Objects of Expenditure</u>												
Personal Services	4,229.6	4,480.0	4,294.6	0.0	4,095.0	4,006.4	-473.6	-10.6 %	-288.2	-6.7 %	-88.6	-2.2 %
Travel	86.3	112.7	112.7	0.0	112.7	112.7	0.0		0.0		0.0	
Services	1,116.8	931.1	981.1	0.0	981.1	1,231.1	300.0	32.2 %	250.0	25.5 %	250.0	25.5 %
Commodities	554.5	402.0	402.0	0.0	402.0	402.0	0.0		0.0		0.0	
Capital Outlay	0.0	33.0	33.0	0.0	33.0	33.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	384.3	414.5	414.5	0.0	414.5	414.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	87.9	107.1	158.9	0.0	158.9	158.3	51.2	47.8 %	-0.6	-0.4 %	-0.6	-0.4 %
1061 CIP Rcpts (Other)	126.5	181.6	181.6	0.0	181.6	181.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	43	40	0	39	37	-6	-14.0 %	-3	-7.5 %	-2	-5.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	214.4	288.7	340.5	0.0	340.5	339.9	51.2	17.7 %	-0.6	-0.2 %	-0.6	-0.2 %
Federal Receipts (Fed)	384.3	414.5	414.5	0.0	414.5	414.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,058.8	1,058.8	1,058.8	0.0	1,058.8	1,058.8	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	262.4	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0
Commodities	796.4	758.8	758.8	0.0	758.8	758.8	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	0.0	1,058.8	1,058.8	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	1,058.8	1,058.8	1,058.8	0.0	1,058.8	1,058.8	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

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+
Total	17,186.0	18,023.1	15,900.7	0.0	15,596.5	15,252.1	-2,771.0	-15.4 %	-648.6	-4.1 %	-344.4	-2.2 %
<u>Objects of Expenditure</u>												
Personal Services	13,657.2	14,717.7	13,596.1	0.0	13,291.9	12,920.6	-1,797.1	-12.2 %	-675.5	-5.0 %	-371.3	-2.8 %
Travel	93.9	219.3	125.0	0.0	125.0	125.0	-94.3	-43.0 %	0.0		0.0	
Services	3,069.2	2,913.1	2,069.6	0.0	2,069.6	2,096.5	-816.6	-28.0 %	26.9	1.3 %	26.9	1.3 %
Commodities	184.5	173.0	110.0	0.0	110.0	110.0	-63.0	-36.4 %	0.0		0.0	
Capital Outlay	181.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	754.5	754.5	765.5	0.0	765.5	764.6	10.1	1.3 %	-0.9	-0.1 %	-0.9	-0.1 %
1061 CIP Rcpts (Other)	638.2	668.3	945.8	0.0	945.8	946.1	277.8	41.6 %	0.3		0.3	
1105 PF Gross (Other)	91.7	91.7	93.6	0.0	93.6	93.7	2.0	2.2 %	0.1	0.1 %	0.1	0.1 %
1108 Stat Desig (Other)	0.0	136.7	138.3	0.0	138.3	137.8	1.1	0.8 %	-0.5	-0.4 %	-0.5	-0.4 %
<u>Positions</u>												
Perm Full Time	125	125	118	0	118	111	-14	-11.2 %	-7	-5.9 %	-7	-5.9 %
Perm Part Time	1	0	0	0	0	0	0		0		0	
Temporary	5	3	1	0	1	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	754.5	754.5	765.5	0.0	765.5	764.6	10.1	1.3 %	-0.9	-0.1 %	-0.9	-0.1 %
Other State Funds (Other)	729.9	896.7	1,177.7	0.0	1,177.7	1,177.6	280.9	31.3 %	-0.1		-0.1	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

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+
Total	8,836.4	10,120.3	9,310.4	0.0	8,917.5	10,254.7	134.4	1.3 %	944.3	10.1 %	1,337.2	15.0 %
<u>Objects of Expenditure</u>												
Personal Services	6,164.6	6,147.5	6,666.6	0.0	6,603.7	7,998.9	1,851.4	30.1 %	1,332.3	20.0 %	1,395.2	21.1 %
Travel	53.8	37.8	52.8	0.0	37.8	37.8	0.0		-15.0	-28.4 %	0.0	
Services	2,510.1	3,880.1	2,536.1	0.0	2,221.1	2,163.1	-1,717.0	-44.3 %	-373.0	-14.7 %	-58.0	-2.6 %
Commodities	107.9	39.8	39.8	0.0	39.8	39.8	0.0		0.0		0.0	
Capital Outlay	0.0	15.1	15.1	0.0	15.1	15.1	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	3,550.7	3,931.8	4,228.7	0.0	4,228.7	5,792.2	1,860.4	47.3 %	1,563.5	37.0 %	1,563.5	37.0 %
1017 Group Ben (Other)	92.2	84.5	95.0	0.0	95.0	109.0	24.5	29.0 %	14.0	14.7 %	14.0	14.7 %
1027 IntAirport (Other)	22.8	34.3	34.4	0.0	34.4	34.5	0.2	0.6 %	0.1	0.3 %	0.1	0.3 %
1046 Educ Loan (Other)	1.4	55.0	0.1	0.0	0.1	0.0	-55.0	-100.0 %	-0.1	-100.0 %	-0.1	-100.0 %
1066 Pub School (DGF)	123.4	111.1	124.4	0.0	124.4	124.6	13.5	12.2 %	0.2	0.2 %	0.2	0.2 %
1106 ASLC Rcpts (Other)	0.0	0.0	55.1	0.0	55.1	0.0	0.0		-55.1	-100.0 %	-55.1	-100.0 %
1108 Stat Desig (Other)	0.0	0.0	330.0	0.0	0.0	0.0	0.0		-330.0	-100.0 %	0.0	
1169 PCE Endow (DGF)	313.1	327.5	354.9	0.0	354.9	368.5	41.0	12.5 %	13.6	3.8 %	13.6	3.8 %
<u>Positions</u>												
Perm Full Time	41	41	42	0	42	42	1	2.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	436.5	438.6	479.3	0.0	479.3	493.1	54.5	12.4 %	13.8	2.9 %	13.8	2.9 %
Other State Funds (Other)	3,667.1	4,105.6	4,743.3	0.0	4,413.3	5,935.7	1,830.1	44.6 %	1,192.4	25.1 %	1,522.4	34.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	529.6	459.1	581.7	0.0	577.2	581.0	121.9	26.6 %	-0.7	-0.1 %	3.8	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	408.0	394.5	411.7	0.0	413.1	416.9	22.4	5.7 %	5.2	1.3 %	3.8	0.9 %
Travel	4.9	7.6	7.6	0.0	7.6	7.6	0.0		0.0		0.0	
Services	116.2	49.3	154.7	0.0	148.8	148.8	99.5	201.8 %	-5.9	-3.8 %	0.0	
Commodities	0.5	7.7	7.7	0.0	7.7	7.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	345.3	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	0.0	
1005 GF/Prgm (DGF)	184.3	184.3	577.2	0.0	577.2	581.0	396.7	215.2 %	3.8	0.7 %	3.8	0.7 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	345.3	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	0.0	
Designated General (DGF)	184.3	184.3	577.2	0.0	577.2	581.0	396.7	215.2 %	3.8	0.7 %	3.8	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	6,573.3	8,040.9	8,273.4	0.0	8,271.2	9,933.1	1,892.2 23.5 %	1,659.7 20.1 %	1,661.9 20.1 %
<u>Objects of Expenditure</u>									
Personal Services	65.0	86.2	86.2	0.0	86.2	86.2	0.0	0.0	0.0
Travel	235.6	123.7	123.7	0.0	123.7	143.7	20.0 16.2 %	20.0 16.2 %	20.0 16.2 %
Services	6,182.4	7,823.5	8,056.0	0.0	8,053.8	9,670.7	1,847.2 23.6 %	1,614.7 20.0 %	1,616.9 20.1 %
Commodities	90.3	7.5	7.5	0.0	7.5	32.5	25.0 333.3 %	25.0 333.3 %	25.0 333.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.1	132.2	0.0	0.0	-2.2	0.0	-132.2 -100.0 %	0.0	2.2 -100.0 %
1017 Group Ben (Other)	3,487.2	1,640.3	4,337.7	0.0	4,337.7	5,148.5	3,508.2 213.9 %	810.8 18.7 %	810.8 18.7 %
1029 PERS Trust (Other)	2,042.6	4,133.6	2,437.2	0.0	2,437.2	2,961.6	-1,172.0 -28.4 %	524.4 21.5 %	524.4 21.5 %
1034 Teach Ret (Other)	999.3	1,999.1	1,367.5	0.0	1,367.5	1,681.5	-317.6 -15.9 %	314.0 23.0 %	314.0 23.0 %
1042 Jud Retire (Other)	34.1	48.1	42.7	0.0	42.7	51.0	2.9 6.0 %	8.3 19.4 %	8.3 19.4 %
1045 Nat Guard (Other)	10.0	87.6	88.3	0.0	88.3	90.5	2.9 3.3 %	2.2 2.5 %	2.2 2.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.1	132.2	0.0	0.0	-2.2	0.0	-132.2 -100.0 %	0.0	2.2 -100.0 %
Other State Funds (Other)	6,573.2	7,908.7	8,273.4	0.0	8,273.4	9,933.1	2,024.4 25.6 %	1,659.7 20.1 %	1,659.7 20.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	44,633.4	43,906.7	62,106.7	0.0	62,106.7	62,106.7	18,200.0	41.5 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	44,633.4	43,906.7	62,106.7	0.0	62,106.7	62,106.7	18,200.0	41.5 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1017 Group Ben (Other)	19,294.2	0.0	26,762.7	0.0	26,762.7	26,762.7	26,762.7	>999 %	0.0			0.0
1029 PERS Trust (Other)	16,773.4	30,800.0	23,989.6	0.0	23,989.6	23,989.6	-6,810.4	-22.1 %	0.0			0.0
1034 Teach Ret (Other)	8,186.5	12,600.0	10,774.9	0.0	10,774.9	10,774.9	-1,825.1	-14.5 %	0.0			0.0
1042 Jud Retire (Other)	296.4	350.0	392.4	0.0	392.4	392.4	42.4	12.1 %	0.0			0.0
1045 Nat Guard (Other)	82.9	156.7	187.1	0.0	187.1	187.1	30.4	19.4 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	44,633.4	43,906.7	62,106.7	0.0	62,106.7	62,106.7	18,200.0	41.5 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	8,248.3	8,403.8	8,521.4	0.0	8,521.4	8,732.9	329.1	3.9 %	211.5	2.5 %	211.5	2.5 %
<u>Objects of Expenditure</u>												
Personal Services	5,630.4	5,854.7	6,193.7	0.0	6,193.7	6,172.4	317.7	5.4 %	-21.3	-0.3 %	-21.3	-0.3 %
Travel	40.0	23.1	23.1	0.0	23.1	23.1	0.0		0.0		0.0	
Services	2,540.8	2,456.8	2,235.4	0.0	2,235.4	2,468.2	11.4	0.5 %	232.8	10.4 %	232.8	10.4 %
Commodities	37.1	69.2	69.2	0.0	69.2	69.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	138.3	138.3	140.2	0.0	140.2	372.8	234.5	169.6 %	232.6	165.9 %	232.6	165.9 %
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	8,090.0	8,245.5	8,361.2	0.0	8,361.2	8,340.1	94.6	1.1 %	-21.1	-0.3 %	-21.1	-0.3 %
<u>Positions</u>												
Perm Full Time	70	70	72	0	72	72	2	2.9 %	0		0	
Perm Part Time	9	9	9	0	9	9	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	8,228.3	8,383.8	8,501.4	0.0	8,501.4	8,712.9	329.1	3.9 %	211.5	2.5 %	211.5	2.5 %
Other State Funds (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	27,420.9	28,542.1	28,321.0	0.0	28,186.2	27,391.4	-1,150.7	-4.0 %	-929.6	-3.3 %	-794.8	-2.8 %
<u>Objects of Expenditure</u>												
Personal Services	18,024.1	19,109.0	19,638.9	0.0	19,504.1	18,809.3	-299.7	-1.6 %	-829.6	-4.2 %	-694.8	-3.6 %
Travel	52.0	42.7	38.4	0.0	38.4	38.4	-4.3	-10.1 %	0.0		0.0	
Services	8,969.2	9,163.5	8,416.8	0.0	8,416.8	8,316.8	-846.7	-9.2 %	-100.0	-1.2 %	-100.0	-1.2 %
Commodities	140.1	201.1	201.1	0.0	201.1	201.1	0.0		0.0		0.0	
Capital Outlay	235.5	25.8	25.8	0.0	25.8	25.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	16,609.6	17,334.4	17,589.3	0.0	17,589.3	17,042.7	-291.7	-1.7 %	-546.6	-3.1 %	-546.6	-3.1 %
1003 G/F Match (UGF)	8,408.5	8,697.6	8,221.0	0.0	8,086.8	7,939.6	-758.0	-8.7 %	-281.4	-3.4 %	-147.2	-1.8 %
1004 Gen Fund (UGF)	664.1	664.1	664.7	0.0	664.1	563.1	-101.0	-15.2 %	-101.6	-15.3 %	-101.0	-15.2 %
1005 GF/Prgm (DGF)	38.7	46.0	46.0	0.0	46.0	46.0	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,700.0	1,800.0	1,800.0	0.0	1,800.0	1,800.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	227	227	230	0	230	224	-3	-1.3 %	-6	-2.6 %	-6	-2.6 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	38.7	46.0	46.0	0.0	46.0	46.0	0.0		0.0		0.0	
Federal Receipts (Fed)	18,309.6	19,134.4	19,389.3	0.0	19,389.3	18,842.7	-291.7	-1.5 %	-546.6	-2.8 %	-546.6	-2.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,453.0	991.6	1,008.7	0.0	1,004.4	1,013.4	21.8	2.2 %	4.7	0.5 %	9.0	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	566.5	815.6	708.7	0.0	818.4	827.4	11.8	1.4 %	118.7	16.7 %	9.0	1.1 %
Travel	97.8	38.5	38.5	0.0	38.5	38.5	0.0		0.0		0.0	
Services	520.1	108.6	232.6	0.0	118.6	118.6	10.0	9.2 %	-114.0	-49.0 %	0.0	
Commodities	30.9	28.9	28.9	0.0	28.9	28.9	0.0		0.0		0.0	
Capital Outlay	237.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	229.2	230.4	235.1	0.0	230.8	234.9	4.5	2.0 %	-0.2	-0.1 %	4.1	1.8 %
1007 I/A Rcpts (Other)	702.0	186.1	189.6	0.0	189.6	191.9	5.8	3.1 %	2.3	1.2 %	2.3	1.2 %
1133 CSSD Admin (Fed)	521.8	575.1	584.0	0.0	584.0	586.6	11.5	2.0 %	2.6	0.4 %	2.6	0.4 %
<u>Positions</u>												
Perm Full Time	6	6	5	0	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	229.2	230.4	235.1	0.0	230.8	234.9	4.5	2.0 %	-0.2	-0.1 %	4.1	1.8 %
Other State Funds (Other)	702.0	186.1	189.6	0.0	189.6	191.9	5.8	3.1 %	2.3	1.2 %	2.3	1.2 %
Federal Receipts (Fed)	521.8	575.1	584.0	0.0	584.0	586.6	11.5	2.0 %	2.6	0.4 %	2.6	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

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+
Total	2,679.1	2,243.3	2,286.3	0.0	2,275.8	2,289.1	45.8	2.0 %	2.8	0.1 %	13.3	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	1,966.0	2,055.8	2,058.8	0.0	2,024.2	2,037.5	-18.3	-0.9 %	-21.3	-1.0 %	13.3	0.7 %
Travel	16.0	16.4	16.4	0.0	16.4	16.4	0.0		0.0		0.0	
Services	428.8	154.1	194.1	0.0	218.2	218.2	64.1	41.6 %	24.1	12.4 %	0.0	
Commodities	27.3	17.0	17.0	0.0	17.0	17.0	0.0		0.0		0.0	
Capital Outlay	241.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	505.8	505.8	516.2	0.0	505.7	516.5	10.7	2.1 %	0.3	0.1 %	10.8	2.1 %
1007 I/A Rcpts (Other)	1,481.7	972.7	991.0	0.0	991.0	992.4	19.7	2.0 %	1.4	0.1 %	1.4	0.1 %
1133 CSSD Admin (Fed)	691.6	764.8	779.1	0.0	779.1	780.2	15.4	2.0 %	1.1	0.1 %	1.1	0.1 %
<u>Positions</u>												
Perm Full Time	18	18	17	0	16	16	-2	-11.1 %	-1	-5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	505.8	505.8	516.2	0.0	505.7	516.5	10.7	2.1 %	0.3	0.1 %	10.8	2.1 %
Other State Funds (Other)	1,481.7	972.7	991.0	0.0	991.0	992.4	19.7	2.0 %	1.4	0.1 %	1.4	0.1 %
Federal Receipts (Fed)	691.6	764.8	779.1	0.0	779.1	780.2	15.4	2.0 %	1.1	0.1 %	1.1	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	342.0	342.0	342.0	0.0	342.0	342.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	342.0	342.0	342.0	0.0	342.0	342.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	342.0	342.0	342.0	0.0	342.0	342.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	342.0	342.0	342.0	0.0	342.0	342.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+			
Total	2,575.0	2,625.0	150.0	1,045.5	0.0	1,878.0	-747.0	-28.5 %	1,728.0	>999 %	1,878.0	>999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	458.5	0.0	113.0	113.0	>999 %	113.0	>999 %	113.0	>999 %
Travel	0.0	0.0	0.0	40.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
Services	2,575.0	2,625.0	150.0	500.0	0.0	1,715.0	-910.0	-34.7 %	1,565.0	>999 %	1,715.0	>999 %
Commodities	0.0	0.0	0.0	47.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	125.0	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
1236 AK LNG I/A (Other)	2,450.0	2,500.0	150.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-150.0	-100.0 %	0.0	
1241 GF/LNG (UGF)	0.0	0.0	0.0	1,045.5	0.0	1,878.0	1,878.0	>999 %	1,878.0	>999 %	1,878.0	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	1	1	>999 %	1	>999 %	1	>999 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,450.0	2,500.0	150.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-150.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,716.6	1,660.5	405.8	0.0	405.8	406.4	-1,254.1	-75.5 %	0.6	0.1 %	0.6	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,348.5	1,415.6	235.2	0.0	235.2	235.8	-1,179.8	-83.3 %	0.6	0.3 %	0.6	0.3 %
Travel	22.1	50.4	5.4	0.0	5.4	5.4	-45.0	-89.3 %	0.0		0.0	
Services	214.0	169.5	150.2	0.0	150.2	150.2	-19.3	-11.4 %	0.0		0.0	
Commodities	21.0	25.0	15.0	0.0	15.0	15.0	-10.0	-40.0 %	0.0		0.0	
Capital Outlay	111.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,716.6	1,660.5	405.8	0.0	405.8	406.4	-1,254.1	-75.5 %	0.6	0.1 %	0.6	0.1 %
<u>Positions</u>												
Perm Full Time	13	13	2	0	2	2	-11	-84.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,716.6	1,660.5	405.8	0.0	405.8	406.4	-1,254.1	-75.5 %	0.6	0.1 %	0.6	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas	17GovAmd+
Total	3,710.7	3,956.7	3,998.2	0.0	3,998.2	4,312.2	355.5	9.0 %	314.0	7.9 %	314.0	7.9 %
<u>Objects of Expenditure</u>												
Personal Services	2,312.9	2,339.8	2,388.2	0.0	2,388.2	2,630.9	291.1	12.4 %	242.7	10.2 %	242.7	10.2 %
Travel	81.5	153.0	145.0	0.0	145.0	115.0	-38.0	-24.8 %	-30.0	-20.7 %	-30.0	-20.7 %
Services	1,247.7	1,411.9	1,398.0	0.0	1,398.0	1,405.3	-6.6	-0.5 %	7.3	0.5 %	7.3	0.5 %
Commodities	58.5	52.0	67.0	0.0	67.0	73.0	21.0	40.4 %	6.0	9.0 %	6.0	9.0 %
Capital Outlay	10.0	0.0	0.0	0.0	0.0	88.0	88.0	>999 %	88.0	>999 %	88.0	>999 %
Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	54.6	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	434.4	500.0	500.0	0.0	500.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
1094 MHT Admin (Other)	3,221.7	3,426.7	3,468.2	0.0	3,468.2	3,782.2	355.5	10.4 %	314.0	9.1 %	314.0	9.1 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<u>Positions</u>												
Perm Full Time	16	16	16	0	16	17	1	6.3 %	1	6.3 %	1	6.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	434.4	500.0	500.0	0.0	500.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
Other State Funds (Other)	3,276.3	3,456.7	3,498.2	0.0	3,498.2	3,812.2	355.5	10.3 %	314.0	9.0 %	314.0	9.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	831.5	826.8	856.6	0.0	847.8	864.1	37.3	4.5 %	7.5	0.9 %	16.3	1.9 %
<u>Objects of Expenditure</u>												
Personal Services	669.2	678.1	701.8	0.0	693.4	709.7	31.6	4.7 %	7.9	1.1 %	16.3	2.4 %
Travel	31.6	29.3	31.3	0.0	31.3	31.3	2.0	6.8 %	0.0		0.0	
Services	120.4	112.9	118.3	0.0	117.9	117.9	5.0	4.4 %	-0.4	-0.3 %	0.0	
Commodities	10.3	6.5	5.2	0.0	5.2	5.2	-1.3	-20.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	422.1	415.3	402.4	0.0	402.4	405.0	-10.3	-2.5 %	2.6	0.6 %	2.6	0.6 %
1037 GF/MH (UGF)	409.4	411.5	454.2	0.0	445.4	459.1	47.6	11.6 %	4.9	1.1 %	13.7	3.1 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	409.4	411.5	454.2	0.0	445.4	459.1	47.6	11.6 %	4.9	1.1 %	13.7	3.1 %
Other State Funds (Other)	422.1	415.3	402.4	0.0	402.4	405.0	-10.3	-2.5 %	2.6	0.6 %	2.6	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	704.2	845.8	899.7	0.0	1,004.7	1,004.8	159.0	18.8 %	105.1	11.7 %		0.1
<u>Objects of Expenditure</u>												
Personal Services	175.5	170.9	184.1	0.0	208.0	208.1	37.2	21.8 %	24.0	13.0 %		0.1
Travel	36.7	9.5	9.5	0.0	14.5	14.5	5.0	52.6 %	5.0	52.6 %		0.0
Services	491.4	661.6	702.3	0.0	778.4	778.4	116.8	17.7 %	76.1	10.8 %		0.0
Commodities	0.6	3.8	3.8	0.0	3.8	3.8	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1104 AMBB Rcpts (Other)	704.2	845.8	899.7	0.0	899.7	899.8	54.0	6.4 %	0.1			0.1
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	105.0	105.0	105.0	>999 %	105.0	>999 %		0.0
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	704.2	845.8	899.7	0.0	1,004.7	1,004.8	159.0	18.8 %	105.1	11.7 %		0.1

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

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+
Total	88,288.7	93,682.3	93,496.3	0.0	93,496.3	95,496.3	1,814.0	1.9 %	2,000.0	2.1 %	2,000.0	2.1 %
<u>Objects of Expenditure</u>												
Personal Services	38,849.4	40,732.4	41,097.4	0.0	41,097.4	41,097.4	365.0	0.9 %	0.0			0.0
Travel	511.1	1,009.6	1,009.6	0.0	1,009.6	1,009.6	0.0		0.0			0.0
Services	13,888.0	15,871.7	15,298.7	0.0	15,298.7	15,298.7	-573.0	-3.6 %	0.0			0.0
Commodities	2,033.6	1,978.5	1,978.5	0.0	1,978.5	1,978.5	0.0		0.0			0.0
Capital Outlay	398.3	290.1	312.1	0.0	312.1	312.1	22.0	7.6 %	0.0			0.0
Grants, Benefits	32,608.3	33,800.0	33,800.0	0.0	33,800.0	35,800.0	2,000.0	5.9 %	2,000.0	5.9 %	2,000.0	5.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	53,182.7	56,804.6	57,071.0	0.0	57,071.0	59,071.0	2,266.4	4.0 %	2,000.0	3.5 %	2,000.0	3.5 %
1007 I/A Rcpts (Other)	746.9	800.0	800.0	0.0	800.0	800.0	0.0		0.0			0.0
1061 CIP Rcpts (Other)	1,877.4	2,301.3	2,349.8	0.0	2,349.8	2,349.8	48.5	2.1 %	0.0			0.0
1103 AHFC Rcpts (Other)	32,481.7	33,776.4	33,275.5	0.0	33,275.5	33,275.5	-500.9	-1.5 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	316	316	313	0	313	313	-3	-0.9 %	0			0
Perm Part Time	23	23	23	0	23	23	0		0			0
Temporary	14	14	14	0	14	14	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	35,106.0	36,877.7	36,425.3	0.0	36,425.3	36,425.3	-452.4	-1.2 %	0.0			0.0
Federal Receipts (Fed)	53,182.7	56,804.6	57,071.0	0.0	57,071.0	59,071.0	2,266.4	4.0 %	2,000.0	3.5 %	2,000.0	3.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	52.7	100.0	100.0	0.0	100.0	100.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	52.7	100.0	100.0	0.0	100.0	100.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1103 AHFC Rcpts (Other)	52.7	100.0	100.0	0.0	100.0	100.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	52.7	100.0	100.0	0.0	100.0	100.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	133.9	474.0	479.4	0.0	479.4	479.4	5.4	1.1 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	259.5	264.9	0.0	264.9	264.9	5.4	2.1 %	0.0			0.0
Travel	0.8	25.0	25.0	0.0	25.0	25.0	0.0		0.0			0.0
Services	133.1	125.0	125.0	0.0	125.0	125.0	0.0		0.0			0.0
Commodities	0.0	29.5	29.5	0.0	29.5	29.5	0.0		0.0			0.0
Capital Outlay	0.0	35.0	35.0	0.0	35.0	35.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	133.9	305.5	307.2	0.0	307.2	307.2	1.7	0.6 %	0.0			0.0
1061 CIP Rcpts (Other)	0.0	168.5	172.2	0.0	172.2	172.2	3.7	2.2 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	168.5	172.2	0.0	172.2	172.2	3.7	2.2 %	0.0			0.0
Federal Receipts (Fed)	133.9	305.5	307.2	0.0	307.2	307.2	1.7	0.6 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	11,793.2	12,231.9	10,863.8	0.0	10,863.8	12,168.4	-63.5	-0.5 %	1,304.6	12.0 %	1,304.6	12.0 %
<u>Objects of Expenditure</u>												
Personal Services	7,476.8	7,302.0	8,185.1	0.0	8,185.1	9,489.7	2,187.7	30.0 %	1,304.6	15.9 %	1,304.6	15.9 %
Travel	258.6	430.0	605.5	0.0	605.5	605.5	175.5	40.8 %	0.0		0.0	
Services	3,880.4	4,319.9	1,870.9	0.0	1,870.9	1,870.9	-2,449.0	-56.7 %	0.0		0.0	
Commodities	72.6	100.0	122.3	0.0	122.3	122.3	22.3	22.3 %	0.0		0.0	
Capital Outlay	104.8	80.0	80.0	0.0	80.0	80.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1105 PF Gross (Other)	11,793.2	12,231.9	10,863.8	0.0	10,863.8	12,168.4	-63.5	-0.5 %	1,304.6	12.0 %	1,304.6	12.0 %
<u>Positions</u>												
Perm Full Time	38	38	42	0	42	48	10	26.3 %	6	14.3 %	6	14.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	11,793.2	12,231.9	10,863.8	0.0	10,863.8	12,168.4	-63.5	-0.5 %	1,304.6	12.0 %	1,304.6	12.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1105 PF Gross (Other)	94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	94,157.7	138,575.0	151,391.0	0.0	151,391.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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+
Total	2,475.5	2,188.7	1,881.1	0.0	1,831.8	1,857.2	-331.5	-15.1 %	-23.9	-1.3 %	25.4	1.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,703.1	1,893.9	1,636.5	0.0	1,587.2	1,612.6	-281.3	-14.9 %	-23.9	-1.5 %	25.4	1.6 %
Travel	246.2	159.4	147.4	0.0	147.4	147.4	-12.0	-7.5 %	0.0		0.0	
Services	428.6	104.7	88.4	0.0	88.4	88.4	-16.3	-15.6 %	0.0		0.0	
Commodities	97.6	30.7	8.8	0.0	8.8	8.8	-21.9	-71.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	861.5	861.5	725.2	0.0	707.7	730.0	-131.5	-15.3 %	4.8	0.7 %	22.3	3.2 %
1005 GF/Prgm (DGF)	27.4	27.4	47.9	0.0	47.9	47.7	20.3	74.1 %	-0.2	-0.4 %	-0.2	-0.4 %
1007 I/A Rcpts (Other)	14.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1026 HwyCapital (Other)	50.3	50.3	51.4	0.0	51.4	51.6	1.3	2.6 %	0.2	0.4 %	0.2	0.4 %
1027 IntAirport (Other)	168.8	315.5	158.4	0.0	158.4	159.3	-156.2	-49.5 %	0.9	0.6 %	0.9	0.6 %
1061 CIP Rcpts (Other)	1,037.0	618.0	575.6	0.0	543.8	545.5	-72.5	-11.7 %	-30.1	-5.2 %	1.7	0.3 %
1076 Marine Hwy (DGF)	316.0	316.0	322.6	0.0	322.6	323.1	7.1	2.2 %	0.5	0.2 %	0.5	0.2 %
<u>Positions</u>												
Perm Full Time	14	14	12	0	11	11	-3	-21.4 %	-1	-8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	861.5	861.5	725.2	0.0	707.7	730.0	-131.5	-15.3 %	4.8	0.7 %	22.3	3.2 %
Designated General (DGF)	343.4	343.4	370.5	0.0	370.5	370.8	27.4	8.0 %	0.3	0.1 %	0.3	0.1 %
Other State Funds (Other)	1,270.6	983.8	785.4	0.0	753.6	756.4	-227.4	-23.1 %	-29.0	-3.7 %	2.8	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	300.2	336.3	340.8	0.0	340.4	341.2	4.9	1.5 %	0.4	0.1 %	0.8	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	269.1	280.4	291.3	0.0	290.9	291.7	11.3	4.0 %	0.4	0.1 %	0.8	0.3 %
Travel	3.4	15.2	12.1	0.0	12.1	12.1	-3.1	-20.4 %	0.0		0.0	
Services	24.8	34.9	31.6	0.0	31.6	31.6	-3.3	-9.5 %	0.0		0.0	
Commodities	2.9	5.8	5.8	0.0	5.8	5.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	19.0	19.0	17.8	0.0	17.4	17.9	-1.1	-5.8 %	0.1	0.6 %	0.5	2.9 %
1007 I/A Rcpts (Other)	48.5	42.0	42.5	0.0	42.5	42.7	0.7	1.7 %	0.2	0.5 %	0.2	0.5 %
1061 CIP Rcpts (Other)	232.7	275.3	280.5	0.0	280.5	280.6	5.3	1.9 %	0.1		0.1	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	19.0	19.0	17.8	0.0	17.4	17.9	-1.1	-5.8 %	0.1	0.6 %	0.5	2.9 %
Other State Funds (Other)	281.2	317.3	323.0	0.0	323.0	323.3	6.0	1.9 %	0.3	0.1 %	0.3	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,140.8	1,268.9	1,158.4	0.0	1,197.7	1,207.7	-61.2	-4.8 %	49.3	4.3 %	10.0	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,039.1	1,047.9	1,057.6	0.0	1,050.2	1,060.2	12.3	1.2 %	2.6	0.2 %	10.0	1.0 %
Travel	12.6	48.0	31.0	0.0	31.0	31.0	-17.0	-35.4 %	0.0		0.0	
Services	85.1	105.1	50.9	0.0	97.6	97.6	-7.5	-7.1 %	46.7	91.7 %	0.0	
Commodities	4.0	67.9	18.9	0.0	18.9	18.9	-49.0	-72.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	382.7	382.7	250.7	0.0	243.3	251.7	-131.0	-34.2 %	1.0	0.4 %	8.4	3.5 %
1007 I/A Rcpts (Other)	0.0	25.9	26.4	0.0	26.4	26.6	0.7	2.7 %	0.2	0.8 %	0.2	0.8 %
1061 CIP Rcpts (Other)	758.1	735.3	856.3	0.0	903.0	904.4	169.1	23.0 %	48.1	5.6 %	1.4	0.2 %
1108 Stat Desig (Other)	0.0	125.0	25.0	0.0	25.0	25.0	-100.0	-80.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	11	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	382.7	382.7	250.7	0.0	243.3	251.7	-131.0	-34.2 %	1.0	0.4 %	8.4	3.5 %
Other State Funds (Other)	758.1	886.2	907.7	0.0	954.4	956.0	69.8	7.9 %	48.3	5.3 %	1.6	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	1,036.5	1,087.3	939.6	0.0	968.1	795.9	-291.4 -26.8 %	-143.7 -15.3 %	-172.2 -17.8 %
<u>Objects of Expenditure</u>									
Personal Services	873.7	929.1	835.6	0.0	864.1	691.9	-237.2 -25.5 %	-143.7 -17.2 %	-172.2 -19.9 %
Travel	32.2	35.8	16.4	0.0	16.4	16.4	-19.4 -54.2 %	0.0	0.0
Services	114.6	89.8	75.5	0.0	75.5	75.5	-14.3 -15.9 %	0.0	0.0
Commodities	16.0	32.6	12.1	0.0	12.1	12.1	-20.5 -62.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.9	175.9	0.0	0.0	-3.3	0.0	-175.9 -100.0 %	0.0	3.3 -100.0 %
1027 IntAirport (Other)	101.7	101.7	103.9	0.0	103.9	104.0	2.3 2.3 %	0.1 0.1 %	0.1 0.1 %
1061 CIP Rcpts (Other)	758.9	809.7	835.7	0.0	867.5	691.9	-117.8 -14.5 %	-143.8 -17.2 %	-175.6 -20.2 %
<u>Positions</u>									
Perm Full Time	7	7	6	0	6	6	-1 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.9	175.9	0.0	0.0	-3.3	0.0	-175.9 -100.0 %	0.0	3.3 -100.0 %
Other State Funds (Other)	860.6	911.4	939.6	0.0	971.4	795.9	-115.5 -12.7 %	-143.7 -15.3 %	-175.5 -18.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,121.1	1,162.9	940.4	0.0	-12.1	0.0	-1,162.9	-100.0 %	-940.4	-100.0 %	12.1	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	775.5	742.1	629.0	0.0	-12.1	0.0	-742.1	-100.0 %	-629.0	-100.0 %	12.1	-100.0 %
Travel	30.1	43.7	33.7	0.0	0.0	0.0	-43.7	-100.0 %	-33.7	-100.0 %	0.0	
Services	304.8	362.6	271.2	0.0	0.0	0.0	-362.6	-100.0 %	-271.2	-100.0 %	0.0	
Commodities	10.7	14.5	6.5	0.0	0.0	0.0	-14.5	-100.0 %	-6.5	-100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	890.1	890.1	523.3	0.0	-12.1	0.0	-890.1	-100.0 %	-523.3	-100.0 %	12.1	-100.0 %
1026 HwyCapital (Other)	0.0	0.0	139.5	0.0	0.0	0.0	0.0		-139.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	231.0	272.8	277.6	0.0	0.0	0.0	-272.8	-100.0 %	-277.6	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	0	0	-5	-100.0 %	-5	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	890.1	890.1	523.3	0.0	-12.1	0.0	-890.1	-100.0 %	-523.3	-100.0 %	12.1	-100.0 %
Other State Funds (Other)	231.0	272.8	417.1	0.0	0.0	0.0	-272.8	-100.0 %	-417.1	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	7,528.2	6,619.5	7,798.9	0.0	7,779.3	7,812.8	1,193.3	18.0 %	13.9	0.2 %	33.5	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	6,344.5	6,218.7	6,168.4	0.0	6,141.2	6,174.7	-44.0	-0.7 %	6.3	0.1 %	33.5	0.5 %
Travel	103.5	26.8	16.8	0.0	24.4	24.4	-2.4	-9.0 %	7.6	45.2 %	0.0	
Services	987.4	295.4	1,555.1	0.0	1,555.1	1,555.1	1,259.7	426.4 %	0.0		0.0	
Commodities	76.6	78.6	58.6	0.0	58.6	58.6	-20.0	-25.4 %	0.0		0.0	
Capital Outlay	16.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	136.1	136.1	138.7	0.0	138.7	138.9	2.8	2.1 %	0.2	0.1 %	0.2	0.1 %
1026 HwyCapital (Other)	580.5	580.5	592.2	0.0	592.2	592.7	12.2	2.1 %	0.5	0.1 %	0.5	0.1 %
1027 IntAirport (Other)	394.3	394.3	476.3	0.0	476.3	476.7	82.4	20.9 %	0.4	0.1 %	0.4	0.1 %
1061 CIP Rcpts (Other)	4,264.1	3,125.1	4,379.7	0.0	4,387.3	4,390.5	1,265.4	40.5 %	10.8	0.2 %	3.2	0.1 %
1076 Marine Hwy (DGF)	1,108.4	1,108.4	1,130.7	0.0	1,130.7	1,131.8	23.4	2.1 %	1.1	0.1 %	1.1	0.1 %
<u>Positions</u>												
Perm Full Time	65	65	64	0	63	63	-2	-3.1 %	-1	-1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	1	0	1	1	1	>999 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,244.5	1,244.5	1,269.4	0.0	1,269.4	1,270.7	26.2	2.1 %	1.3	0.1 %	1.3	0.1 %
Other State Funds (Other)	5,238.9	4,099.9	5,448.2	0.0	5,455.8	5,459.9	1,360.0	33.2 %	11.7	0.2 %	4.1	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	5,513.8	5,315.2	10,014.4	0.0	10,258.8	10,287.9	4,972.7	93.6 %	273.5	2.7 %	29.1	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	3,153.7	2,943.1	8,718.9	0.0	8,673.2	8,702.3	5,759.2	195.7 %	-16.6	-0.2 %	29.1	0.3 %
Travel	10.9	18.4	10.5	0.0	10.5	10.5	-7.9	-42.9 %	0.0		0.0	
Services	2,323.3	2,254.5	1,156.6	0.0	1,446.7	1,446.7	-807.8	-35.8 %	290.1	25.1 %	0.0	
Commodities	25.8	99.2	128.4	0.0	128.4	128.4	29.2	29.4 %	0.0		0.0	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	0.0	84.6	0.0	84.6	84.5	84.5	>999 %	-0.1	-0.1 %	-0.1	-0.1 %
1026 HwyCapital (Other)	0.0	0.0	145.2	0.0	145.2	145.0	145.0	>999 %	-0.2	-0.1 %	-0.2	-0.1 %
1027 IntAirport (Other)	0.0	0.0	1,401.4	0.0	1,401.4	1,397.2	1,397.2	>999 %	-4.2	-0.3 %	-4.2	-0.3 %
1061 CIP Rcpts (Other)	3,588.9	3,256.3	6,248.4	0.0	6,248.4	6,239.5	2,983.2	91.6 %	-8.9	-0.1 %	-8.9	-0.1 %
1076 Marine Hwy (DGF)	0.0	0.0	810.1	0.0	810.1	809.1	809.1	>999 %	-1.0	-0.1 %	-1.0	-0.1 %
<u>Positions</u>												
Perm Full Time	23	23	71	0	71	71	48	208.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	894.7	0.0	894.7	893.6	893.6	>999 %	-1.1	-0.1 %	-1.1	-0.1 %
Other State Funds (Other)	3,588.9	3,256.3	7,795.0	0.0	7,795.0	7,781.7	4,525.4	139.0 %	-13.3	-0.2 %	-13.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,716.1	2,957.7	2,957.7	0.0	2,957.7	2,957.7	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,716.1	2,957.7	2,957.7	0.0	2,957.7	2,957.7	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,843.2	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	872.9	872.9	2,957.7	0.0	2,957.7	2,957.7	2,084.8	238.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,843.2	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	872.9	872.9	2,957.7	0.0	2,957.7	2,957.7	2,084.8	238.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,368.3	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,368.3	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	932.9	931.0	931.0	0.0	931.0	631.0	-300.0	-32.2 %	-300.0	-32.2 %	-300.0	-32.2 %
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	92.7	92.7	0.0		0.0		0.0	
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	206.7	206.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	865.3	865.3	865.3	0.0	865.3	1,165.3	300.0	34.7 %	300.0	34.7 %	300.0	34.7 %
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	270.7	270.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	932.9	931.0	931.0	0.0	931.0	631.0	-300.0	-32.2 %	-300.0	-32.2 %	-300.0	-32.2 %
Designated General (DGF)	270.7	270.7	270.7	0.0	270.7	270.7	0.0		0.0		0.0	
Other State Funds (Other)	1,164.7	1,164.7	1,164.7	0.0	1,164.7	1,464.7	300.0	25.8 %	300.0	25.8 %	300.0	25.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

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+
Total	1,347.7	1,430.0	1,239.2	0.0	1,229.3	1,237.7	-192.3	-13.4 %	-1.5	-0.1 %	8.4	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,246.2	1,324.9	1,154.1	0.0	1,159.2	1,167.6	-157.3	-11.9 %	13.5	1.2 %	8.4	0.7 %
Travel	0.3	4.5	4.5	0.0	4.5	4.5	0.0		0.0		0.0	
Services	87.8	94.6	74.6	0.0	59.6	59.6	-35.0	-37.0 %	-15.0	-20.1 %	0.0	
Commodities	13.4	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	523.4	586.8	383.3	0.0	373.4	382.8	-204.0	-34.8 %	-0.5	-0.1 %	9.4	2.5 %
1026 HwyCapital (Other)	67.5	67.5	68.9	0.0	68.9	68.8	1.3	1.9 %	-0.1	-0.1 %	-0.1	-0.1 %
1027 IntAirport (Other)	65.0	65.0	66.3	0.0	66.3	66.3	1.3	2.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	18.9	18.9	0.0	18.9	18.9	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	691.8	691.8	701.8	0.0	701.8	700.9	9.1	1.3 %	-0.9	-0.1 %	-0.9	-0.1 %
<u>Positions</u>												
Perm Full Time	13	13	12	0	12	12	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	523.4	586.8	383.3	0.0	373.4	382.8	-204.0	-34.8 %	-0.5	-0.1 %	9.4	2.5 %
Designated General (DGF)	691.8	691.8	701.8	0.0	701.8	700.9	9.1	1.3 %	-0.9	-0.1 %	-0.9	-0.1 %
Other State Funds (Other)	132.5	151.4	154.1	0.0	154.1	154.0	2.6	1.7 %	-0.1	-0.1 %	-0.1	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

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+
Total	1,129.0	1,242.2	1,199.2	0.0	1,430.6	1,441.9	199.7	16.1 %	242.7	20.2 %	11.3	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,037.9	1,149.0	1,106.0	0.0	1,331.8	1,343.1	194.1	16.9 %	237.1	21.4 %	11.3	0.8 %
Travel	7.5	9.2	9.2	0.0	11.7	11.7	2.5	27.2 %	2.5	27.2 %	0.0	
Services	62.1	67.5	67.5	0.0	70.6	70.6	3.1	4.6 %	3.1	4.6 %	0.0	
Commodities	21.2	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Capital Outlay	0.3	1.5	1.5	0.0	1.5	1.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	774.2	774.2	722.9	0.0	740.1	568.6	-205.6	-26.6 %	-154.3	-21.3 %	-171.5	-23.2 %
1027 IntAirport (Other)	98.1	98.1	99.5	0.0	99.5	99.7	1.6	1.6 %	0.2	0.2 %	0.2	0.2 %
1061 CIP Rcpts (Other)	256.7	369.9	376.8	0.0	591.0	773.6	403.7	109.1 %	396.8	105.3 %	182.6	30.9 %
<u>Positions</u>												
Perm Full Time	12	12	11	0	13	13	1	8.3 %	2	18.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	774.2	774.2	722.9	0.0	740.1	568.6	-205.6	-26.6 %	-154.3	-21.3 %	-171.5	-23.2 %
Other State Funds (Other)	354.8	468.0	476.3	0.0	690.5	873.3	405.3	86.6 %	397.0	83.4 %	182.8	26.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,408.8	1,549.3	1,465.7	0.0	1,789.3	1,789.6	240.3	15.5 %	323.9	22.1 %	0.3	
<u>Objects of Expenditure</u>												
Personal Services	1,309.0	1,443.8	1,375.2	0.0	1,586.6	1,594.4	150.6	10.4 %	219.2	15.9 %	7.8	0.5 %
Travel	15.6	6.5	6.5	0.0	11.0	11.0	4.5	69.2 %	4.5	69.2 %	0.0	
Services	65.6	79.3	69.3	0.0	170.5	163.0	83.7	105.5 %	93.7	135.2 %	-7.5	-4.4 %
Commodities	18.6	19.7	14.7	0.0	21.2	21.2	1.5	7.6 %	6.5	44.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1027 IntAirport (Other)	145.5	145.5	147.1	0.0	147.1	146.6	1.1	0.8 %	-0.5	-0.3 %	-0.5	-0.3 %
1061 CIP Rcpts (Other)	155.9	296.4	300.8	0.0	609.7	960.8	664.4	224.2 %	660.0	219.4 %	351.1	57.6 %
<u>Positions</u>												
Perm Full Time	15	15	14	0	16	16	1	6.7 %	2	14.3 %	0	
Perm Part Time	3	3	1	0	1	1	-2	-66.7 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	301.4	441.9	447.9	0.0	756.8	1,107.4	665.5	150.6 %	659.5	147.2 %	350.6	46.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,617.9	1,892.3	1,485.4	0.0	1,701.6	1,717.1	-175.2	-9.3 %	231.7	15.6 %	15.5	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	1,463.0	1,708.7	1,352.0	0.0	1,545.9	1,561.4	-147.3	-8.6 %	209.4	15.5 %	15.5	1.0 %
Travel	36.6	33.7	28.7	0.0	51.0	51.0	17.3	51.3 %	22.3	77.7 %	0.0	
Services	75.4	125.3	86.6	0.0	86.6	86.6	-38.7	-30.9 %	0.0		0.0	
Commodities	18.4	24.6	18.1	0.0	18.1	18.1	-6.5	-26.4 %	0.0		0.0	
Capital Outlay	24.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	539.5	539.5	319.9	0.0	536.1	550.7	11.2	2.1 %	230.8	72.1 %	14.6	2.7 %
1061 CIP Rcpts (Other)	1,078.4	1,352.8	1,165.5	0.0	1,165.5	1,166.4	-186.4	-13.8 %	0.9	0.1 %	0.9	0.1 %
<u>Positions</u>												
Perm Full Time	14	14	12	0	12	12	-2	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	539.5	539.5	319.9	0.0	536.1	550.7	11.2	2.1 %	230.8	72.1 %	14.6	2.7 %
Other State Funds (Other)	1,078.4	1,352.8	1,165.5	0.0	1,165.5	1,166.4	-186.4	-13.8 %	0.9	0.1 %	0.9	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

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+
Total	3,010.3	3,248.3	3,214.0	0.0	4,070.0	4,061.0	812.7	25.0 %	847.0	26.4 %	-9.0	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,598.8	2,731.1	2,696.8	0.0	3,542.8	3,533.8	802.7	29.4 %	837.0	31.0 %	-9.0	-0.3 %
Travel	68.2	74.9	74.9	0.0	75.9	75.9	1.0	1.3 %	1.0	1.3 %	0.0	
Services	310.8	403.0	403.0	0.0	412.0	412.0	9.0	2.2 %	9.0	2.2 %	0.0	
Commodities	31.1	39.3	39.3	0.0	39.3	39.3	0.0		0.0		0.0	
Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	301.6	301.6	301.6	>999 %	301.6	>999 %	0.0	
1005 GF/Prgm (DGF)	2,339.2	2,524.7	2,573.1	0.0	3,061.9	3,053.8	529.1	21.0 %	480.7	18.7 %	-8.1	-0.3 %
1007 I/A Rcpts (Other)	249.2	253.4	254.9	0.0	254.9	255.6	2.2	0.9 %	0.7	0.3 %	0.7	0.3 %
1027 IntAirport (Other)	11.8	11.8	12.1	0.0	12.1	12.1	0.3	2.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	410.1	458.4	373.9	0.0	439.5	437.9	-20.5	-4.5 %	64.0	17.1 %	-1.6	-0.4 %
<u>Positions</u>												
Perm Full Time	25	25	25	0	31	31	6	24.0 %	6	24.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	301.6	301.6	301.6	>999 %	301.6	>999 %	0.0	
Designated General (DGF)	2,339.2	2,524.7	2,573.1	0.0	3,061.9	3,053.8	529.1	21.0 %	480.7	18.7 %	-8.1	-0.3 %
Other State Funds (Other)	671.1	723.6	640.9	0.0	706.5	705.6	-18.0	-2.5 %	64.7	10.1 %	-0.9	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,869.2	5,807.8	4,306.4	0.0	8,550.3	8,394.9	2,587.1	44.5 %	4,088.5	94.9 %	-155.4	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,656.8	5,288.3	3,943.2	0.0	7,988.2	7,832.5	2,544.2	48.1 %	3,889.3	98.6 %	-155.7	-1.9 %
Travel	25.1	13.9	13.9	0.0	52.5	52.5	38.6	277.7 %	38.6	277.7 %	0.0	
Services	168.0	464.2	307.9	0.0	427.3	427.6	-36.6	-7.9 %	119.7	38.9 %	0.3	0.1 %
Commodities	19.3	41.4	41.4	0.0	80.8	80.8	39.4	95.2 %	39.4	95.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	1.5	1.5	1.5	>999 %	1.5	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	417.2	519.3	393.2	0.0	517.9	420.9	-98.4	-18.9 %	27.7	7.0 %	-97.0	-18.7 %
1027 IntAirport (Other)	27.9	27.9	28.5	0.0	28.5	28.6	0.7	2.5 %	0.1	0.4 %	0.1	0.4 %
1061 CIP Rcpts (Other)	4,424.1	5,260.6	3,884.7	0.0	8,003.9	7,945.4	2,684.8	51.0 %	4,060.7	104.5 %	-58.5	-0.7 %
<u>Positions</u>												
Perm Full Time	43	43	32	0	64	64	21	48.8 %	32	100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	0	0	7	7	4	133.3 %	7	>999 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	417.2	519.3	393.2	0.0	517.9	420.9	-98.4	-18.9 %	27.7	7.0 %	-97.0	-18.7 %
Other State Funds (Other)	4,452.0	5,288.5	3,913.2	0.0	8,032.4	7,974.0	2,685.5	50.8 %	4,060.8	103.8 %	-58.4	-0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,941.9	2,164.7	1,991.6	0.0	-1.1	0.0	-2,164.7	-100.0 %	-1,991.6	-100.0 %	1.1	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,788.3	2,034.5	1,876.2	0.0	-1.1	0.0	-2,034.5	-100.0 %	-1,876.2	-100.0 %	1.1	-100.0 %
Travel	9.6	38.1	23.3	0.0	0.0	0.0	-38.1	-100.0 %	-23.3	-100.0 %	0.0	
Services	88.4	64.9	64.9	0.0	0.0	0.0	-64.9	-100.0 %	-64.9	-100.0 %	0.0	
Commodities	46.1	25.7	25.7	0.0	0.0	0.0	-25.7	-100.0 %	-25.7	-100.0 %	0.0	
Capital Outlay	9.5	1.5	1.5	0.0	0.0	0.0	-1.5	-100.0 %	-1.5	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	145.8	145.8	21.3	0.0	-1.1	0.0	-145.8	-100.0 %	-21.3	-100.0 %	1.1	-100.0 %
1061 CIP Rcpts (Other)	1,796.1	2,018.9	1,970.3	0.0	0.0	0.0	-2,018.9	-100.0 %	-1,970.3	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	18	18	16	0	0	0	-18	-100.0 %	-16	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	4	0	0	0	-4	-100.0 %	-4	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	145.8	145.8	21.3	0.0	-1.1	0.0	-145.8	-100.0 %	-21.3	-100.0 %	1.1	-100.0 %
Other State Funds (Other)	1,796.1	2,018.9	1,970.3	0.0	0.0	0.0	-2,018.9	-100.0 %	-1,970.3	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas	17GovAmd+
Total	1,873.5	2,026.8	1,904.8	0.0	-1.3	0.0	-2,026.8	-100.0 %	-1,904.8	-100.0 %	1.3	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,681.9	1,803.3	1,734.7	0.0	-1.3	0.0	-1,803.3	-100.0 %	-1,734.7	-100.0 %	1.3	-100.0 %
Travel	16.4	40.2	9.9	0.0	0.0	0.0	-40.2	-100.0 %	-9.9	-100.0 %	0.0	
Services	147.7	157.8	144.7	0.0	0.0	0.0	-157.8	-100.0 %	-144.7	-100.0 %	0.0	
Commodities	27.5	25.5	15.5	0.0	0.0	0.0	-25.5	-100.0 %	-15.5	-100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	150.1	150.1	113.0	0.0	-1.3	0.0	-150.1	-100.0 %	-113.0	-100.0 %	1.3	-100.0 %
1061 CIP Rcpts (Other)	1,723.4	1,876.7	1,791.8	0.0	0.0	0.0	-1,876.7	-100.0 %	-1,791.8	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	15	15	14	0	0	0	-15	-100.0 %	-14	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	0	0	-3	-100.0 %	-3	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	150.1	150.1	113.0	0.0	-1.3	0.0	-150.1	-100.0 %	-113.0	-100.0 %	1.3	-100.0 %
Other State Funds (Other)	1,723.4	1,876.7	1,791.8	0.0	0.0	0.0	-1,876.7	-100.0 %	-1,791.8	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	654.3	671.1	688.6	0.0	0.0	0.0	-671.1	-100.0 %	-688.6	-100.0 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	644.1	638.1	663.0	0.0	0.0	0.0	-638.1	-100.0 %	-663.0	-100.0 %		0.0
Travel	0.0	17.3	9.9	0.0	0.0	0.0	-17.3	-100.0 %	-9.9	-100.0 %		0.0
Services	8.6	11.0	11.0	0.0	0.0	0.0	-11.0	-100.0 %	-11.0	-100.0 %		0.0
Commodities	1.6	4.7	4.7	0.0	0.0	0.0	-4.7	-100.0 %	-4.7	-100.0 %		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	30.0	30.0	22.6	0.0	0.0	0.0	-30.0	-100.0 %	-22.6	-100.0 %		0.0
1061 CIP Rcpts (Other)	624.3	641.1	666.0	0.0	0.0	0.0	-641.1	-100.0 %	-666.0	-100.0 %		0.0
<u>Positions</u>												
Perm Full Time	4	4	4	0	0	0	-4	-100.0 %	-4	-100.0 %		0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	30.0	30.0	22.6	0.0	0.0	0.0	-30.0	-100.0 %	-22.6	-100.0 %		0.0
Other State Funds (Other)	624.3	641.1	666.0	0.0	0.0	0.0	-641.1	-100.0 %	-666.0	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement

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+
Total	6,225.8	7,032.4	6,438.2	0.0	6,111.8	6,624.5	-407.9	-5.8 %	186.3	2.9 %	512.7	8.4 %
<u>Objects of Expenditure</u>												
Personal Services	5,229.3	5,987.2	5,503.3	0.0	5,176.9	5,689.6	-297.6	-5.0 %	186.3	3.4 %	512.7	9.9 %
Travel	195.1	217.7	217.7	0.0	217.7	217.7	0.0		0.0		0.0	
Services	576.9	675.6	590.3	0.0	590.3	590.3	-85.3	-12.6 %	0.0		0.0	
Commodities	186.8	96.5	87.5	0.0	87.5	87.5	-9.0	-9.3 %	0.0		0.0	
Capital Outlay	37.7	55.4	39.4	0.0	39.4	39.4	-16.0	-28.9 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	2,348.1	2,629.3	2,586.2	0.0	2,586.2	2,910.2	280.9	10.7 %	324.0	12.5 %	324.0	12.5 %
1007 I/A Rcpts (Other)	4.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,367.1	1,881.5	1,734.2	0.0	1,734.2	2,051.5	170.0	9.0 %	317.3	18.3 %	317.3	18.3 %
1215 UCR Rcpts (Other)	318.7	318.7	399.5	0.0	399.5	507.5	188.8	59.2 %	108.0	27.0 %	108.0	27.0 %
<u>Positions</u>												
Perm Full Time	64	64	61	0	62	62	-2	-3.1 %	1	1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	2,348.1	2,629.3	2,586.2	0.0	2,586.2	2,910.2	280.9	10.7 %	324.0	12.5 %	324.0	12.5 %
Other State Funds (Other)	1,689.8	2,215.2	2,148.7	0.0	2,148.7	2,574.0	358.8	16.2 %	425.3	19.8 %	425.3	19.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,785.2	4,582.0	4,642.9	0.0	4,634.9	4,413.6	-168.4	-3.7 %	-229.3	-4.9 %	-221.3	-4.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,616.3	4,393.6	4,481.0	0.0	4,473.0	4,251.7	-141.9	-3.2 %	-229.3	-5.1 %	-221.3	-4.9 %
Travel	16.0	51.9	38.4	0.0	38.4	38.4	-13.5	-26.0 %	0.0		0.0	
Services	110.0	86.4	86.4	0.0	86.4	86.4	0.0		0.0		0.0	
Commodities	42.9	50.1	37.1	0.0	37.1	37.1	-13.0	-25.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	450.4	426.4	100.0	0.0	92.0	100.5	-325.9	-76.4 %	0.5	0.5 %	8.5	9.2 %
1007 I/A Rcpts (Other)	7.5	27.4	27.4	0.0	27.4	27.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,327.3	4,128.2	4,515.5	0.0	4,515.5	4,285.7	157.5	3.8 %	-229.8	-5.1 %	-229.8	-5.1 %
<u>Positions</u>												
Perm Full Time	31	31	31	0	31	31	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	450.4	426.4	100.0	0.0	92.0	100.5	-325.9	-76.4 %	0.5	0.5 %	8.5	9.2 %
Other State Funds (Other)	4,334.8	4,155.6	4,542.9	0.0	4,542.9	4,313.1	157.5	3.8 %	-229.8	-5.1 %	-229.8	-5.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	10,623.9	12,815.1	13,058.7	0.0	13,033.9	12,891.4	76.3	0.6 %	-167.3	-1.3 %	-142.5	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	9,572.0	11,457.6	11,138.4	0.0	11,113.5	10,971.0	-486.6	-4.2 %	-167.4	-1.5 %	-142.5	-1.3 %
Travel	153.0	265.4	280.4	0.0	277.4	277.4	12.0	4.5 %	-3.0	-1.1 %	0.0	
Services	654.1	805.1	1,321.4	0.0	1,324.5	1,324.5	519.4	64.5 %	3.1	0.2 %	0.0	
Commodities	244.2	287.0	318.5	0.0	318.5	318.5	31.5	11.0 %	0.0		0.0	
Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	917.0	947.9	92.0	0.0	80.0	98.4	-849.5	-89.6 %	6.4	7.0 %	18.4	23.0 %
1007 I/A Rcpts (Other)	31.1	688.0	13.9	0.0	13.9	13.9	-674.1	-98.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	9,620.5	10,416.3	12,180.9	0.0	12,238.1	12,077.4	1,661.1	15.9 %	-103.5	-0.8 %	-160.7	-1.3 %
1232 ISPF-I/A (Other)	46.3	692.9	700.6	0.0	700.6	700.4	7.5	1.1 %	-0.2		-0.2	
1236 AK LNG I/A (Other)	9.0	70.0	71.3	0.0	1.3	1.3	-68.7	-98.1 %	-70.0	-98.2 %	0.0	
<u>Positions</u>												
Perm Full Time	76	76	71	0	72	72	-4	-5.3 %	1	1.4 %	0	
Perm Part Time	4	4	3	0	2	2	-2	-50.0 %	-1	-33.3 %	0	
Temporary	10	10	6	0	4	4	-6	-60.0 %	-2	-33.3 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	917.0	947.9	92.0	0.0	80.0	98.4	-849.5	-89.6 %	6.4	7.0 %	18.4	23.0 %
Other State Funds (Other)	9,706.9	11,867.2	12,966.7	0.0	12,953.9	12,793.0	925.8	7.8 %	-173.7	-1.3 %	-160.9	-1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

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+
Total	656.1	659.2	666.3	0.0	658.2	664.7	5.5	0.8 %	-1.6	-0.2 %	6.5	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	630.8	622.5	648.5	0.0	640.4	646.9	24.4	3.9 %	-1.6	-0.2 %	6.5	1.0 %
Travel	16.5	21.2	2.3	0.0	2.3	2.3	-18.9	-89.2 %	0.0		0.0	
Services	8.2	13.5	13.5	0.0	13.5	13.5	0.0		0.0		0.0	
Commodities	0.5	2.0	2.0	0.0	2.0	2.0	0.0		0.0		0.0	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	305.5	395.3	384.2	0.0	376.1	384.5	-10.8	-2.7 %	0.3	0.1 %	8.4	2.2 %
1061 CIP Rcpts (Other)	350.6	263.9	282.1	0.0	282.1	280.2	16.3	6.2 %	-1.9	-0.7 %	-1.9	-0.7 %
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	305.5	395.3	384.2	0.0	376.1	384.5	-10.8	-2.7 %	0.3	0.1 %	8.4	2.2 %
Other State Funds (Other)	350.6	263.9	282.1	0.0	282.1	280.2	16.3	6.2 %	-1.9	-0.7 %	-1.9	-0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	22,656.0	22,764.5	22,588.8	0.0	22,469.2	22,402.6	-361.9	-1.6 %	-186.2	-0.8 %	-66.6	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	21,667.9	21,988.9	21,844.2	0.0	21,724.6	21,658.0	-330.9	-1.5 %	-186.2	-0.9 %	-66.6	-0.3 %
Travel	28.2	31.3	31.3	0.0	31.3	31.3	0.0		0.0		0.0	
Services	798.9	548.4	548.4	0.0	548.4	548.4	0.0		0.0		0.0	
Commodities	149.7	190.9	159.9	0.0	159.9	159.9	-31.0	-16.2 %	0.0		0.0	
Capital Outlay	11.3	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	102.7	382.1	106.1	0.0	100.2	106.2	-275.9	-72.2 %	0.1	0.1 %	6.0	6.0 %
1005 GF/Prgm (DGF)	540.1	540.1	548.9	0.0	548.9	546.0	5.9	1.1 %	-2.9	-0.5 %	-2.9	-0.5 %
1007 I/A Rcpts (Other)	11.0	37.0	37.8	0.0	37.8	37.6	0.6	1.6 %	-0.2	-0.5 %	-0.2	-0.5 %
1061 CIP Rcpts (Other)	22,002.2	21,805.3	21,896.0	0.0	21,782.3	21,712.8	-92.5	-0.4 %	-183.2	-0.8 %	-69.5	-0.3 %
<u>Positions</u>												
Perm Full Time	174	174	172	0	171	171	-3	-1.7 %	-1	-0.6 %	0	
Perm Part Time	17	17	17	0	17	17	0		0		0	
Temporary	22	22	26	0	26	26	4	18.2 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	102.7	382.1	106.1	0.0	100.2	106.2	-275.9	-72.2 %	0.1	0.1 %	6.0	6.0 %
Designated General (DGF)	540.1	540.1	548.9	0.0	548.9	546.0	5.9	1.1 %	-2.9	-0.5 %	-2.9	-0.5 %
Other State Funds (Other)	22,013.2	21,842.3	21,933.8	0.0	21,820.1	21,750.4	-91.9	-0.4 %	-183.4	-0.8 %	-69.7	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	16,379.0	17,195.6	16,863.9	0.0	16,859.0	16,640.6	-555.0 -3.2 %	-223.3 -1.3 %	-218.4 -1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	15,295.2	16,549.9	16,248.7	0.0	16,243.8	16,025.4	-524.5 -3.2 %	-223.3 -1.4 %	-218.4 -1.3 %	
Travel	87.3	39.4	28.4	0.0	28.4	28.4	-11.0 -27.9 %	0.0	0.0	
Services	863.9	502.1	482.6	0.0	482.6	482.6	-19.5 -3.9 %	0.0	0.0	
Commodities	119.9	104.2	104.2	0.0	104.2	104.2	0.0	0.0	0.0	
Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	309.8	309.8	124.3	0.0	119.4	124.5	-185.3 -59.8 %	0.2 0.2 %	5.1 4.3 %	
1005 GF/Prgm (DGF)	124.8	124.8	127.4	0.0	127.4	127.0	2.2 1.8 %	-0.4 -0.3 %	-0.4 -0.3 %	
1007 I/A Rcpts (Other)	70.4	153.3	155.6	0.0	155.6	155.0	1.7 1.1 %	-0.6 -0.4 %	-0.6 -0.4 %	
1061 CIP Rcpts (Other)	15,874.0	16,607.7	16,456.6	0.0	16,456.6	16,234.1	-373.6 -2.2 %	-222.5 -1.4 %	-222.5 -1.4 %	
<u>Positions</u>										
Perm Full Time	122	122	119	0	119	119	-3 -2.5 %	0	0	
Perm Part Time	14	14	15	0	15	15	1 7.1 %	0	0	
Temporary	5	5	5	0	3	3	-2 -40.0 %	-2 -40.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	309.8	309.8	124.3	0.0	119.4	124.5	-185.3 -59.8 %	0.2 0.2 %	5.1 4.3 %	
Designated General (DGF)	124.8	124.8	127.4	0.0	127.4	127.0	2.2 1.8 %	-0.4 -0.3 %	-0.4 -0.3 %	
Other State Funds (Other)	15,944.4	16,761.0	16,612.2	0.0	16,612.2	16,389.1	-371.9 -2.2 %	-223.1 -1.3 %	-223.1 -1.3 %	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	10,382.6	11,035.1	11,089.3	0.0	11,083.4	11,073.1	38.0	0.3 %	-16.2	-0.1 %	-10.3	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	9,925.2	10,541.6	10,628.5	0.0	10,622.6	10,612.3	70.7	0.7 %	-16.2	-0.2 %	-10.3	-0.1 %
Travel	60.6	35.9	35.9	0.0	35.9	35.9	0.0		0.0		0.0	
Services	313.2	270.0	270.0	0.0	270.0	270.0	0.0		0.0		0.0	
Commodities	83.6	187.6	154.9	0.0	154.9	154.9	-32.7	-17.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	82.1	259.7	119.0	0.0	113.1	119.5	-140.2	-54.0 %	0.5	0.4 %	6.4	5.7 %
1005 GF/Prgm (DGF)	190.7	190.7	194.8	0.0	194.8	194.4	3.7	1.9 %	-0.4	-0.2 %	-0.4	-0.2 %
1007 I/A Rcpts (Other)	33.8	40.6	41.4	0.0	41.4	41.1	0.5	1.2 %	-0.3	-0.7 %	-0.3	-0.7 %
1061 CIP Rcpts (Other)	10,076.0	10,544.1	10,734.1	0.0	10,734.1	10,718.1	174.0	1.7 %	-16.0	-0.1 %	-16.0	-0.1 %
<u>Positions</u>												
Perm Full Time	76	76	76	0	76	76	0		0		0	
Perm Part Time	6	6	6	0	6	6	0		0		0	
Temporary	4	4	4	0	3	3	-1	-25.0 %	-1	-25.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	82.1	259.7	119.0	0.0	113.1	119.5	-140.2	-54.0 %	0.5	0.4 %	6.4	5.7 %
Designated General (DGF)	190.7	190.7	194.8	0.0	194.8	194.4	3.7	1.9 %	-0.4	-0.2 %	-0.4	-0.2 %
Other State Funds (Other)	10,109.8	10,584.7	10,775.5	0.0	10,775.5	10,759.2	174.5	1.6 %	-16.3	-0.2 %	-16.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	24,078.0	21,570.7	20,667.5	0.0	20,662.3	20,337.2	-1,233.5	-5.7 %	-330.3	-1.6 %	-325.1	-1.6 %
<u>Objects of Expenditure</u>												
Personal Services	21,897.1	20,279.1	19,421.8	0.0	19,416.6	19,091.5	-1,187.6	-5.9 %	-330.3	-1.7 %	-325.1	-1.7 %
Travel	53.1	16.0	16.0	0.0	16.0	16.0	0.0		0.0		0.0	
Services	1,867.6	890.7	872.1	0.0	872.1	872.1	-18.6	-2.1 %	0.0		0.0	
Commodities	211.9	249.9	222.6	0.0	222.6	222.6	-27.3	-10.9 %	0.0		0.0	
Capital Outlay	48.3	135.0	135.0	0.0	135.0	135.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	336.2	97.5	0.0	92.3	97.6	-238.6	-71.0 %	0.1	0.1 %	5.3	5.7 %
1007 I/A Rcpts (Other)	35.1	45.2	46.2	0.0	46.2	46.0	0.8	1.8 %	-0.2	-0.4 %	-0.2	-0.4 %
1061 CIP Rcpts (Other)	24,042.9	21,189.3	20,523.8	0.0	20,523.8	20,193.6	-995.7	-4.7 %	-330.2	-1.6 %	-330.2	-1.6 %
<u>Positions</u>												
Perm Full Time	122	122	114	0	114	114	-8	-6.6 %	0		0	
Perm Part Time	44	44	44	0	44	44	0		0		0	
Temporary	19	19	19	0	19	19	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	336.2	97.5	0.0	92.3	97.6	-238.6	-71.0 %	0.1	0.1 %	5.3	5.7 %
Other State Funds (Other)	24,078.0	21,234.5	20,570.0	0.0	20,570.0	20,239.6	-994.9	-4.7 %	-330.4	-1.6 %	-330.4	-1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	22,543.7	17,657.6	16,702.0	0.0	16,697.2	16,609.7	-1,047.9	-5.9 %	-92.3	-0.6 %	-87.5	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	21,406.0	17,151.3	16,247.4	0.0	16,242.6	16,155.1	-996.2	-5.8 %	-92.3	-0.6 %	-87.5	-0.5 %
Travel	119.2	70.4	68.3	0.0	68.3	68.3	-2.1	-3.0 %	0.0		0.0	
Services	890.6	302.7	253.1	0.0	253.1	253.1	-49.6	-16.4 %	0.0		0.0	
Commodities	127.9	133.2	133.2	0.0	133.2	133.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	329.2	329.2	162.0	0.0	157.2	162.6	-166.6	-50.6 %	0.6	0.4 %	5.4	3.4 %
1007 I/A Rcpts (Other)	12.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	22,202.3	17,328.4	16,540.0	0.0	16,540.0	16,447.1	-881.3	-5.1 %	-92.9	-0.6 %	-92.9	-0.6 %
<u>Positions</u>												
Perm Full Time	73	73	67	0	67	67	-6	-8.2 %	0		0	
Perm Part Time	90	90	88	0	88	88	-2	-2.2 %	0		0	
Temporary	10	10	10	0	10	10	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	329.2	329.2	162.0	0.0	157.2	162.6	-166.6	-50.6 %	0.6	0.4 %	5.4	3.4 %
Other State Funds (Other)	22,214.5	17,328.4	16,540.0	0.0	16,540.0	16,447.1	-881.3	-5.1 %	-92.9	-0.6 %	-92.9	-0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	7,465.3	7,766.5	7,940.5	0.0	7,938.4	7,924.3	157.8	2.0 %	-16.2	-0.2 %	-14.1	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	6,998.8	7,316.1	7,530.8	0.0	7,528.7	7,514.6	198.5	2.7 %	-16.2	-0.2 %	-14.1	-0.2 %
Travel	80.9	74.8	74.8	0.0	74.8	74.8	0.0		0.0		0.0	
Services	306.0	190.5	190.5	0.0	190.5	190.5	0.0		0.0		0.0	
Commodities	79.6	185.1	144.4	0.0	144.4	144.4	-40.7	-22.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	93.7	55.0	0.0	52.9	55.2	-38.5	-41.1 %	0.2	0.4 %	2.3	4.3 %
1061 CIP Rcpts (Other)	7,465.3	7,672.8	7,885.5	0.0	7,885.5	7,869.1	196.3	2.6 %	-16.4	-0.2 %	-16.4	-0.2 %
<u>Positions</u>												
Perm Full Time	36	36	36	0	36	36	0		0		0	
Perm Part Time	26	26	26	0	26	26	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	93.7	55.0	0.0	52.9	55.2	-38.5	-41.1 %	0.2	0.4 %	2.3	4.3 %
Other State Funds (Other)	7,465.3	7,672.8	7,885.5	0.0	7,885.5	7,869.1	196.3	2.6 %	-16.4	-0.2 %	-16.4	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,095.7	1,675.7	1,699.2	0.0	1,699.2	1,707.9	32.2	1.9 %	8.7	0.5 %	8.7	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	955.4	1,303.7	1,327.2	0.0	1,327.2	1,335.9	32.2	2.5 %	8.7	0.7 %	8.7	0.7 %
Travel	6.0	34.4	34.4	0.0	34.4	34.4	0.0		0.0		0.0	
Services	126.6	325.8	325.8	0.0	325.8	325.8	0.0		0.0		0.0	
Commodities	7.7	11.8	11.8	0.0	11.8	11.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1061 CIP Rcpts (Other)	1,095.7	1,675.7	1,699.2	0.0	1,699.2	1,707.9	32.2	1.9 %	8.7	0.5 %	8.7	0.5 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,095.7	1,675.7	1,699.2	0.0	1,699.2	1,707.9	32.2	1.9 %	8.7	0.5 %	8.7	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,841.7	1,098.4	3.4 %	-198.9	-0.6 %	-88.4	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	17,041.0	17,492.4	17,442.8	0.0	17,582.3	17,493.9	1.5		51.1	0.3 %	-88.4	-0.5 %
Travel	669.8	738.2	738.2	0.0	738.2	738.2	0.0		0.0		0.0	
Services	2,096.8	1,955.0	1,951.9	0.0	1,951.9	1,951.9	-3.1	-0.2 %	0.0		0.0	
Commodities	12,402.8	12,461.2	13,811.2	0.0	13,561.2	13,561.2	1,100.0	8.8 %	-250.0	-1.8 %	0.0	
Capital Outlay	54.2	96.5	96.5	0.0	96.5	96.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	112.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1026 HwyCapital (Other)	32,151.8	32,743.3	34,040.6	0.0	33,930.1	33,841.7	1,098.4	3.4 %	-198.9	-0.6 %	-88.4	-0.3 %
<u>Positions</u>												
Perm Full Time	164	164	163	0	164	164	0		1	0.6 %	0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,841.7	1,098.4	3.4 %	-198.9	-0.6 %	-88.4	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

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+
Total	10,069.9	9,910.4	8,324.7	0.0	8,316.9	8,278.0	-1,632.4	-16.5 %	-46.7	-0.6 %	-38.9	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	3,277.2	3,071.6	2,945.1	0.0	2,937.3	2,930.0	-141.6	-4.6 %	-15.1	-0.5 %	-7.3	-0.2 %
Travel	271.7	254.0	180.1	0.0	180.1	180.1	-73.9	-29.1 %	0.0		0.0	
Services	5,439.6	5,646.1	4,334.6	0.0	4,334.6	4,309.0	-1,337.1	-23.7 %	-25.6	-0.6 %	-25.6	-0.6 %
Commodities	998.9	863.1	789.3	0.0	789.3	783.3	-79.8	-9.2 %	-6.0	-0.8 %	-6.0	-0.8 %
Capital Outlay	82.5	75.6	75.6	0.0	75.6	75.6	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	40.6	44.6	12.7	0.0	12.7	12.6	-32.0	-71.7 %	-0.1	-0.8 %	-0.1	-0.8 %
1007 I/A Rcpts (Other)	692.9	726.6	559.0	0.0	559.0	558.3	-168.3	-23.2 %	-0.7	-0.1 %	-0.7	-0.1 %
1061 CIP Rcpts (Other)	804.4	685.7	685.7	0.0	685.7	684.0	-1.7	-0.2 %	-1.7	-0.2 %	-1.7	-0.2 %
<u>Positions</u>												
Perm Full Time	28	28	26	0	26	26	-2	-7.1 %	0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	40.6	44.6	12.7	0.0	12.7	12.6	-32.0	-71.7 %	-0.1	-0.8 %	-0.1	-0.8 %
Other State Funds (Other)	1,497.3	1,412.3	1,244.7	0.0	1,244.7	1,242.3	-170.0	-12.0 %	-2.4	-0.2 %	-2.4	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

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+
Total	15,320.8	14,894.2	14,400.8	0.0	14,393.7	13,980.6	-913.6	-6.1 %	-420.2	-2.9 %	-413.1	-2.9 %
<u>Objects of Expenditure</u>												
Personal Services	5,637.2	5,413.5	5,224.7	0.0	5,217.6	5,192.6	-220.9	-4.1 %	-32.1	-0.6 %	-25.0	-0.5 %
Travel	208.4	134.4	134.4	0.0	134.4	134.4	0.0		0.0		0.0	
Services	7,954.0	7,843.6	7,551.0	0.0	7,551.0	7,260.0	-583.6	-7.4 %	-291.0	-3.9 %	-291.0	-3.9 %
Commodities	1,437.6	1,502.7	1,490.7	0.0	1,490.7	1,393.6	-109.1	-7.3 %	-97.1	-6.5 %	-97.1	-6.5 %
Capital Outlay	83.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	155.8	160.0	160.0	0.0	160.0	159.8	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	128.9	136.1	136.1	0.0	136.1	136.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,809.9	2,251.9	2,248.2	0.0	2,248.2	2,243.5	-8.4	-0.4 %	-4.7	-0.2 %	-4.7	-0.2 %
1061 CIP Rcpts (Other)	914.7	688.2	688.2	0.0	688.2	684.6	-3.6	-0.5 %	-3.6	-0.5 %	-3.6	-0.5 %
<u>Positions</u>												
Perm Full Time	48	48	47	0	47	47	-1	-2.1 %	0		0	
Perm Part Time	4	4	3	0	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	128.9	136.1	136.1	0.0	136.1	136.1	0.0		0.0		0.0	
Other State Funds (Other)	2,724.6	2,940.1	2,936.4	0.0	2,936.4	2,928.1	-12.0	-0.4 %	-8.3	-0.3 %	-8.3	-0.3 %
Federal Receipts (Fed)	155.8	160.0	160.0	0.0	160.0	159.8	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,669.4	1,588.7	3,457.2	0.0	3,452.6	3,455.2	1,866.5	117.5 %	-2.0	-0.1 %	2.6	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	335.4	328.1	711.1	0.0	706.5	709.1	381.0	116.1 %	-2.0	-0.3 %	2.6	0.4 %
Travel	10.6	7.3	81.2	0.0	81.2	81.2	73.9	>999 %	0.0		0.0	
Services	1,157.3	1,226.0	2,563.8	0.0	2,563.8	2,563.8	1,337.8	109.1 %	0.0		0.0	
Commodities	119.1	27.3	101.1	0.0	101.1	101.1	73.8	270.3 %	0.0		0.0	
Capital Outlay	47.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	0.0	0.0	44.6	0.0	44.6	44.6	44.6	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	19.8	195.4	0.0	195.4	195.2	175.4	885.9 %	-0.2	-0.1 %	-0.2	-0.1 %
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0	45.0	45.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	3	3	7	0	7	7	4	133.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	45.0	45.0	89.6	0.0	89.6	89.6	44.6	99.1 %	0.0		0.0	
Other State Funds (Other)	0.0	19.8	195.4	0.0	195.4	195.2	175.4	885.9 %	-0.2	-0.1 %	-0.2	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Traffic Signal Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,865.8	1,865.9	2,020.4	0.0	2,020.4	1,770.4	-95.5	-5.1 %	-250.0	-12.4 %	-250.0	-12.4 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,865.8	1,865.9	2,020.4	0.0	2,020.4	1,770.4	-95.5	-5.1 %	-250.0	-12.4 %	-250.0	-12.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1108 Stat Desig (Other)	10.8	10.8	11.1	0.0	11.1	11.1	0.3	2.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	10.8	10.8	11.1	0.0	11.1	11.1	0.3	2.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

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+
Total	60,875.6	59,102.4	43,497.8	0.0	43,687.1	42,118.7	-16,983.7	-28.7 %	-1,379.1	-3.2 %	-1,568.4	-3.6 %
<u>Objects of Expenditure</u>												
Personal Services	24,566.8	24,898.4	19,686.9	0.0	19,528.4	18,741.0	-6,157.4	-24.7 %	-945.9	-4.8 %	-787.4	-4.0 %
Travel	235.9	133.4	63.6	0.0	63.6	63.6	-69.8	-52.3 %	0.0		0.0	
Services	22,679.5	21,136.0	15,090.9	0.0	15,165.5	14,706.3	-6,429.7	-30.4 %	-384.6	-2.5 %	-459.2	-3.0 %
Commodities	12,107.0	12,929.6	8,651.4	0.0	8,924.6	8,602.8	-4,326.8	-33.5 %	-48.6	-0.6 %	-321.8	-3.6 %
Capital Outlay	1,286.4	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	610.4	557.0	0.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	811.6	811.6	900.3	0.0	804.6	1,010.8	199.2	24.5 %	110.5	12.3 %	206.2	25.6 %
1007 I/A Rcpts (Other)	240.5	227.7	227.7	0.0	227.7	226.7	-1.0	-0.4 %	-1.0	-0.4 %	-1.0	-0.4 %
1027 IntAirport (Other)	598.3	598.3	0.0	0.0	0.0	0.0	-598.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,557.0	4,523.4	3,601.9	0.0	3,601.9	3,583.5	-939.9	-20.8 %	-18.4	-0.5 %	-18.4	-0.5 %
1108 Stat Desig (Other)	11.3	128.2	130.1	0.0	130.1	129.4	1.2	0.9 %	-0.7	-0.5 %	-0.7	-0.5 %
1200 VehRntlTax (DGF)	5,080.1	5,080.1	4,999.2	0.0	4,999.2	4,999.2	-80.9	-1.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	218	218	174	0	173	167	-51	-23.4 %	-7	-4.0 %	-6	-3.5 %
Perm Part Time	9	9	4	0	4	4	-5	-55.6 %	0		0	
Temporary	16	16	14	0	14	14	-2	-12.5 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	5,891.7	5,891.7	5,899.5	0.0	5,803.8	6,010.0	118.3	2.0 %	110.5	1.9 %	206.2	3.6 %
Other State Funds (Other)	6,407.1	5,477.6	3,959.7	0.0	3,959.7	3,939.6	-1,538.0	-28.1 %	-20.1	-0.5 %	-20.1	-0.5 %
Federal Receipts (Fed)	610.4	557.0	0.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

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+
Total	76,478.2	74,397.0	67,337.0	0.0	66,930.3	64,340.1	-10,056.9	-13.5 %	-2,996.9	-4.5 %	-2,590.2	-3.9 %
<u>Objects of Expenditure</u>												
Personal Services	34,695.3	35,172.8	33,126.8	0.0	32,725.5	31,135.0	-4,037.8	-11.5 %	-1,991.8	-6.0 %	-1,590.5	-4.9 %
Travel	891.2	528.3	708.3	0.0	708.3	708.3	180.0	34.1 %	0.0		0.0	
Services	23,611.1	25,006.3	22,386.3	0.0	22,380.9	21,507.4	-3,498.9	-14.0 %	-878.9	-3.9 %	-873.5	-3.9 %
Commodities	14,274.4	13,689.6	11,115.6	0.0	11,115.6	10,989.4	-2,700.2	-19.7 %	-126.2	-1.1 %	-126.2	-1.1 %
Capital Outlay	3,006.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1.4	322.3	322.3	0.0	322.3	322.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	1,081.6	1,271.3	1,558.8	0.0	1,300.5	1,945.9	674.6	53.1 %	387.1	24.8 %	645.4	49.6 %
1007 I/A Rcpts (Other)	73.7	150.2	146.6	0.0	146.6	146.1	-4.1	-2.7 %	-0.5	-0.3 %	-0.5	-0.3 %
1061 CIP Rcpts (Other)	7,375.2	6,038.1	6,049.1	0.0	6,049.1	6,019.6	-18.5	-0.3 %	-29.5	-0.5 %	-29.5	-0.5 %
1108 Stat Desig (Other)	5.9	264.0	264.0	0.0	264.0	262.7	-1.3	-0.5 %	-1.3	-0.5 %	-1.3	-0.5 %
<u>Positions</u>												
Perm Full Time	284	284	261	0	258	243	-41	-14.4 %	-18	-6.9 %	-15	-5.8 %
Perm Part Time	50	50	60	0	60	55	5	10.0 %	-5	-8.3 %	-5	-8.3 %
Temporary	22	22	20	0	20	20	-2	-9.1 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,081.6	1,271.3	1,558.8	0.0	1,300.5	1,945.9	674.6	53.1 %	387.1	24.8 %	645.4	49.6 %
Other State Funds (Other)	7,454.8	6,452.3	6,459.7	0.0	6,459.7	6,428.4	-23.9	-0.4 %	-31.3	-0.5 %	-31.3	-0.5 %
Federal Receipts (Fed)	1.4	322.3	322.3	0.0	322.3	322.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+			
Total	17,557.7	17,510.7	25,185.7	0.0	24,690.5	23,357.1	5,846.4	33.4 %	-1,828.6	-7.3 %	-1,333.4	-5.4 %
<u>Objects of Expenditure</u>												
Personal Services	7,223.1	7,510.2	11,485.6	0.0	11,341.8	10,667.6	3,157.4	42.0 %	-818.0	-7.1 %	-674.2	-5.9 %
Travel	150.6	110.0	214.8	0.0	214.8	214.8	104.8	95.3 %	0.0		0.0	
Services	6,411.4	6,231.5	8,935.7	0.0	8,660.7	8,187.6	1,956.1	31.4 %	-748.1	-8.4 %	-473.1	-5.5 %
Commodities	3,649.7	3,659.0	4,549.6	0.0	4,473.2	4,287.1	628.1	17.2 %	-262.5	-5.8 %	-186.1	-4.2 %
Capital Outlay	122.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	40.7	215.0	772.0	0.0	772.0	769.8	554.8	258.0 %	-2.2	-0.3 %	-2.2	-0.3 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	240.8	284.9	446.1	0.0	311.3	438.3	153.4	53.8 %	-7.8	-1.7 %	127.0	40.8 %
1007 I/A Rcpts (Other)	69.4	65.1	65.1	0.0	65.1	64.9	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %
1027 IntAirport (Other)	707.2	707.2	1,306.1	0.0	1,306.1	1,301.9	594.7	84.1 %	-4.2	-0.3 %	-4.2	-0.3 %
1061 CIP Rcpts (Other)	976.1	932.2	1,981.0	0.0	1,981.0	1,971.1	1,038.9	111.4 %	-9.9	-0.5 %	-9.9	-0.5 %
1108 Stat Desig (Other)	51.5	104.6	104.6	0.0	104.6	104.3	-0.3	-0.3 %	-0.3	-0.3 %	-0.3	-0.3 %
<u>Positions</u>												
Perm Full Time	64	64	99	0	98	94	30	46.9 %	-5	-5.1 %	-4	-4.1 %
Perm Part Time	7	7	9	0	9	9	2	28.6 %	0		0	
Temporary	4	4	6	0	6	6	2	50.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	240.8	284.9	446.1	0.0	311.3	438.3	153.4	53.8 %	-7.8	-1.7 %	127.0	40.8 %
Other State Funds (Other)	1,804.2	1,809.1	3,456.8	0.0	3,456.8	3,442.2	1,633.1	90.3 %	-14.6	-0.4 %	-14.6	-0.4 %
Federal Receipts (Fed)	40.7	215.0	772.0	0.0	772.0	769.8	554.8	258.0 %	-2.2	-0.3 %	-2.2	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,736.5	4,757.1	4,760.2	0.0	4,757.1	6,259.4	1,502.3	31.6 %	1,499.2	31.5 %	1,502.3	31.6 %
<u>Objects of Expenditure</u>												
Personal Services	139.7	139.4	144.9	0.0	143.6	145.9	6.5	4.7 %	1.0	0.7 %	2.3	1.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	4,233.0	4,340.2	4,337.8	0.0	4,337.8	5,837.8	1,497.6	34.5 %	1,500.0	34.6 %	1,500.0	34.6 %
Commodities	47.5	70.0	70.0	0.0	68.2	68.2	-1.8	-2.6 %	-1.8	-2.6 %	0.0	
Capital Outlay	316.3	207.5	207.5	0.0	207.5	207.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	403.6	403.7	0.0	0.0	-3.1	0.0	-403.7	-100.0 %	0.0		3.1	-100.0 %
1061 CIP Rcpts (Other)	2,605.7	2,600.0	2,831.8	0.0	2,831.8	4,331.0	1,731.0	66.6 %	1,499.2	52.9 %	1,499.2	52.9 %
1214 WhitTunnel (Other)	1,727.2	1,753.4	1,928.4	0.0	1,928.4	1,928.4	175.0	10.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	403.6	403.7	0.0	0.0	-3.1	0.0	-403.7	-100.0 %	0.0		3.1	-100.0 %
Other State Funds (Other)	4,332.9	4,353.4	4,760.2	0.0	4,760.2	6,259.4	1,906.0	43.8 %	1,499.2	31.5 %	1,499.2	31.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,218.0	12.8	0.6 %	-2.2	-0.1 %	-2.2	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	898.3	899.8	931.6	0.0	938.6	936.4	36.6	4.1 %	4.8	0.5 %	-2.2	-0.2 %
Travel	11.0	29.0	15.9	0.0	15.9	15.9	-13.1	-45.2 %	0.0		0.0	
Services	1,097.6	1,269.8	1,266.1	0.0	1,259.1	1,259.1	-10.7	-0.8 %	-7.0	-0.6 %	0.0	
Commodities	10.5	6.6	6.6	0.0	6.6	6.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,218.0	12.8	0.6 %	-2.2	-0.1 %	-2.2	-0.1 %
<u>Positions</u>												
Perm Full Time	9	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,218.0	12.8	0.6 %	-2.2	-0.1 %	-2.2	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,227.4	-769.5	-9.6 %	-2.1			-2.1
<u>Objects of Expenditure</u>												
Personal Services	4,418.4	4,892.2	3,931.7	0.0	3,931.7	3,929.6	-962.6	-19.7 %	-2.1	-0.1 %		-2.1 -0.1 %
Travel	80.5	58.0	58.0	0.0	58.0	58.0	0.0		0.0			0.0
Services	2,996.4	2,786.7	2,933.8	0.0	2,933.8	2,933.8	147.1	5.3 %	0.0			0.0
Commodities	107.7	208.0	254.0	0.0	254.0	254.0	46.0	22.1 %	0.0			0.0
Capital Outlay	0.0	52.0	52.0	0.0	52.0	52.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,227.4	-769.5	-9.6 %	-2.1			-2.1
<u>Positions</u>												
Perm Full Time	43	43	33	0	33	33	-10	-23.3 %	0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,227.4	-769.5	-9.6 %	-2.1			-2.1

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	21,734.2	21,963.8	22,831.8	0.0	22,831.8	22,767.5	803.7	3.7 %	-64.3	-0.3 %	-64.3	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	10,716.3	11,692.0	11,708.0	0.0	11,708.0	11,643.7	-48.3	-0.4 %	-64.3	-0.5 %	-64.3	-0.5 %
Travel	0.7	27.0	27.0	0.0	27.0	27.0	0.0		0.0		0.0	
Services	9,785.7	8,871.8	9,723.8	0.0	9,723.8	9,723.8	852.0	9.6 %	0.0		0.0	
Commodities	1,153.0	1,280.0	1,280.0	0.0	1,280.0	1,280.0	0.0		0.0		0.0	
Capital Outlay	78.5	93.0	93.0	0.0	93.0	93.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1027 IntAirport (Other)	21,732.4	21,963.8	22,831.8	0.0	22,831.8	22,767.5	803.7	3.7 %	-64.3	-0.3 %	-64.3	-0.3 %
<u>Positions</u>												
Perm Full Time	130	130	130	0	130	130	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	21,734.2	21,963.8	22,831.8	0.0	22,831.8	22,767.5	803.7	3.7 %	-64.3	-0.3 %	-64.3	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,283.1	543.5	3.1 %	-52.2	-0.3 %	-52.2	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	9,035.8	9,351.1	9,530.4	0.0	9,530.4	9,478.2	127.1	1.4 %	-52.2	-0.5 %	-52.2	-0.5 %
Travel	12.0	8.5	8.5	0.0	8.5	8.5	0.0		0.0		0.0	
Services	226.9	1,104.3	1,104.3	0.0	1,104.3	1,104.3	0.0		0.0		0.0	
Commodities	6,791.1	7,257.7	7,674.1	0.0	7,674.1	7,674.1	416.4	5.7 %	0.0		0.0	
Capital Outlay	86.7	18.0	18.0	0.0	18.0	18.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,283.1	543.5	3.1 %	-52.2	-0.3 %	-52.2	-0.3 %
<u>Positions</u>												
Perm Full Time	85	85	90	0	90	90	5	5.9 %	0		0	
Perm Part Time	24	24	19	0	19	19	-5	-20.8 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,283.1	543.5	3.1 %	-52.2	-0.3 %	-52.2	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,906.9	87.8	1.5 %	-4.2	-0.1 %	-4.2	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,812.4	1,753.2	1,789.8	0.0	1,789.8	1,785.6	32.4	1.8 %	-4.2	-0.2 %	-4.2	-0.2 %
Travel	18.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Services	3,290.2	3,919.9	3,975.3	0.0	3,975.3	3,975.3	55.4	1.4 %	0.0		0.0	
Commodities	98.1	81.0	81.0	0.0	81.0	81.0	0.0		0.0		0.0	
Capital Outlay	0.0	55.0	55.0	0.0	55.0	55.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,906.9	87.8	1.5 %	-4.2	-0.1 %	-4.2	-0.1 %
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,906.9	87.8	1.5 %	-4.2	-0.1 %	-4.2	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	8,995.4	10,874.0	10,759.7	0.0	10,901.1	10,895.4	21.4	0.2 %	135.7	1.3 %	-5.7	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	8,270.1	9,572.6	9,658.3	0.0	9,799.7	9,794.0	221.4	2.3 %	135.7	1.4 %	-5.7	-0.1 %
Travel	54.2	65.0	65.0	0.0	65.0	65.0	0.0		0.0		0.0	
Services	200.8	843.4	643.4	0.0	643.4	643.4	-200.0	-23.7 %	0.0		0.0	
Commodities	338.6	335.0	335.0	0.0	335.0	335.0	0.0		0.0		0.0	
Capital Outlay	131.7	58.0	58.0	0.0	58.0	58.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	377.3	1,270.5	573.1	0.0	578.3	578.3	-692.2	-54.5 %	5.2	0.9 %	0.0	
1027 IntAirport (Other)	8,614.5	9,603.5	10,186.6	0.0	10,322.8	10,317.1	713.6	7.4 %	130.5	1.3 %	-5.7	-0.1 %
1061 CIP Rcpts (Other)	3.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	80	80	80	0	80	80	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	8,618.1	9,603.5	10,186.6	0.0	10,322.8	10,317.1	713.6	7.4 %	130.5	1.3 %	-5.7	-0.1 %
Federal Receipts (Fed)	377.3	1,270.5	573.1	0.0	578.3	578.3	-692.2	-54.5 %	5.2	0.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,942.3	2,322.0	2,044.4	0.0	2,044.4	2,048.1	-273.9	-11.8 %	3.7	0.2 %	3.7	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,368.0	1,510.9	1,413.2	0.0	1,420.6	1,424.3	-86.6	-5.7 %	11.1	0.8 %	3.7	0.3 %
Travel	29.7	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
Services	523.7	760.8	580.9	0.0	573.5	573.5	-187.3	-24.6 %	-7.4	-1.3 %	0.0	
Commodities	20.9	10.3	10.3	0.0	10.3	10.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	1,928.8	2,322.0	2,044.4	0.0	2,044.4	2,047.8	-274.2	-11.8 %	3.4	0.2 %	3.4	0.2 %
1061 CIP Rcpts (Other)	13.5	0.0	0.0	0.0	0.0	0.3	0.3	>999 %	0.3	>999 %	0.3	>999 %
<u>Positions</u>												
Perm Full Time	13	13	12	0	12	12	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,942.3	2,322.0	2,044.4	0.0	2,044.4	2,048.1	-273.9	-11.8 %	3.7	0.2 %	3.7	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,187.0	-33.5	-0.8 %	-10.5	-0.3 %	-10.5	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,700.6	1,814.5	1,791.5	0.0	1,791.5	1,781.0	-33.5	-1.8 %	-10.5	-0.6 %	-10.5	-0.6 %
Travel	5.3	1.5	5.3	0.0	5.3	5.3	3.8	253.3 %	0.0		0.0	
Services	1,652.4	2,157.7	2,081.8	0.0	2,081.8	2,081.8	-75.9	-3.5 %	0.0		0.0	
Commodities	309.8	246.8	318.9	0.0	318.9	318.9	72.1	29.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,187.0	-33.5	-0.8 %	-10.5	-0.3 %	-10.5	-0.3 %
<u>Positions</u>												
Perm Full Time	19	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,187.0	-33.5	-0.8 %	-10.5	-0.3 %	-10.5	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,418.1	239.1	5.7 %	-14.0	-0.3 %	-14.0	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,782.4	2,848.5	2,851.6	0.0	2,851.6	2,837.6	-10.9	-0.4 %	-14.0	-0.5 %	-14.0	-0.5 %
Travel	4.6	7.0	7.0	0.0	7.0	7.0	0.0		0.0		0.0	
Services	58.7	44.6	44.6	0.0	44.6	44.6	0.0		0.0		0.0	
Commodities	1,159.6	1,278.9	1,528.9	0.0	1,528.9	1,528.9	250.0	19.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,418.1	239.1	5.7 %	-14.0	-0.3 %	-14.0	-0.3 %
<u>Positions</u>												
Perm Full Time	22	22	22	0	22	22	0		0		0	
Perm Part Time	5	5	5	0	5	5	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,418.1	239.1	5.7 %	-14.0	-0.3 %	-14.0	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,009.2	995.0	1,037.5	0.0	1,037.5	1,033.7	38.7	3.9 %	-3.8	-0.4 %	-3.8	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	938.2	903.6	946.1	0.0	946.1	942.3	38.7	4.3 %	-3.8	-0.4 %	-3.8	-0.4 %
Travel	9.5	12.4	12.4	0.0	12.4	12.4	0.0		0.0		0.0	
Services	37.6	64.1	55.1	0.0	55.1	55.1	-9.0	-14.0 %	0.0		0.0	
Commodities	23.9	14.9	23.9	0.0	23.9	23.9	9.0	60.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	1,009.2	995.0	1,037.5	0.0	1,037.5	1,033.7	38.7	3.9 %	-3.8	-0.4 %	-3.8	-0.4 %
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,009.2	995.0	1,037.5	0.0	1,037.5	1,033.7	38.7	3.9 %	-3.8	-0.4 %	-3.8	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,353.4	4,350.4	4,403.7	0.0	4,458.7	4,455.7	105.3	2.4 %	52.0	1.2 %	-3.0	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	4,239.7	3,999.9	4,053.2	0.0	4,108.2	4,105.2	105.3	2.6 %	52.0	1.3 %	-3.0	-0.1 %
Travel	11.3	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Services	55.1	183.9	183.9	0.0	183.9	183.9	0.0		0.0		0.0	
Commodities	47.3	151.6	151.6	0.0	151.6	151.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131.4	325.6	201.3	0.0	203.7	203.7	-121.9	-37.4 %	2.4	1.2 %	0.0	
1027 IntAirport (Other)	4,222.0	4,024.8	4,202.4	0.0	4,255.0	4,252.0	227.2	5.6 %	49.6	1.2 %	-3.0	-0.1 %
<u>Positions</u>												
Perm Full Time	31	31	31	0	31	31	0		0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	4,222.0	4,024.8	4,202.4	0.0	4,255.0	4,252.0	227.2	5.6 %	49.6	1.2 %	-3.0	-0.1 %
Federal Receipts (Fed)	131.4	325.6	201.3	0.0	203.7	203.7	-121.9	-37.4 %	2.4	1.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

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+
Total	112,115.7	111,164.4	109,210.5	0.0	109,485.2	102,257.5	-8,906.9	-8.0 %	-6,953.0	-6.4 %	-7,227.7	-6.6 %
<u>Objects of Expenditure</u>												
Personal Services	91,628.4	89,519.5	89,248.1	0.0	89,522.8	82,963.6	-6,555.9	-7.3 %	-6,284.5	-7.0 %	-6,559.2	-7.3 %
Travel	1,885.3	1,588.4	1,588.4	0.0	1,588.4	1,509.3	-79.1	-5.0 %	-79.1	-5.0 %	-79.1	-5.0 %
Services	11,485.2	12,172.3	11,364.8	0.0	11,364.8	11,260.0	-912.3	-7.5 %	-104.8	-0.9 %	-104.8	-0.9 %
Commodities	7,116.8	7,884.2	7,009.2	0.0	7,009.2	6,524.6	-1,359.6	-17.2 %	-484.6	-6.9 %	-484.6	-6.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	307.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	26,492.1	28,167.5	30,481.0	0.0	30,792.8	26,688.9	-1,478.6	-5.2 %	-3,792.1	-12.4 %	-4,103.9	-13.3 %
<u>Positions</u>												
Perm Full Time	722	722	716	0	716	716	-6	-0.8 %	0		0	
Perm Part Time	47	47	47	0	47	47	0		0		0	
Temporary	80	80	80	0	80	80	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	26,492.1	28,167.5	30,481.0	0.0	30,792.8	26,688.9	-1,478.6	-5.2 %	-3,792.1	-12.4 %	-4,103.9	-13.3 %
Other State Funds (Other)	307.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	26,401.0	28,913.6	27,513.6	0.0	24,913.6	22,556.5	-6,357.1 -22.0 %	-4,957.1 -18.0 %	-2,357.1 -9.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	26,401.0	28,913.6	27,513.6	0.0	24,913.6	22,556.5	-6,357.1 -22.0 %	-4,957.1 -18.0 %	-2,357.1 -9.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
1076 Marine Hwy (DGF)	0.0	5,401.1	9,801.1	0.0	7,201.1	4,844.0	-557.1 -10.3 %	-4,957.1 -50.6 %	-2,357.1 -32.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Designated General (DGF)	0.0	5,401.1	9,801.1	0.0	7,201.1	4,844.0	-557.1 -10.3 %	-4,957.1 -50.6 %	-2,357.1 -32.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

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+
Total	3,135.9	3,975.9	3,361.7	0.0	3,260.0	3,258.6	-717.3	-18.0 %	-103.1	-3.1 %		-1.4
<u>Objects of Expenditure</u>												
Personal Services	2,720.8	3,564.1	2,949.9	0.0	2,848.2	2,846.8	-717.3	-20.1 %	-103.1	-3.5 %		-1.4
Travel	55.5	78.1	78.1	0.0	78.1	78.1	0.0		0.0			0.0
Services	274.6	233.7	233.7	0.0	233.7	233.7	0.0		0.0			0.0
Commodities	85.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14.6	171.4	53.1	0.0	53.1	53.1	-118.3	-69.0 %	0.0			0.0
1061 CIP Rcpts (Other)	981.3	1,662.7	1,697.1	0.0	1,697.1	1,698.9	36.2	2.2 %	1.8	0.1 %		1.8 0.1 %
1076 Marine Hwy (DGF)	2,140.0	2,141.8	1,611.5	0.0	1,509.8	1,506.6	-635.2	-29.7 %	-104.9	-6.5 %		-3.2 -0.2 %
<u>Positions</u>												
Perm Full Time	23	23	20	0	20	20	-3	-13.0 %	0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	3	3	3	0	2	2	-1	-33.3 %	-1	-33.3 %		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	14.6	171.4	53.1	0.0	53.1	53.1	-118.3	-69.0 %	0.0			0.0
Designated General (DGF)	2,140.0	2,141.8	1,611.5	0.0	1,509.8	1,506.6	-635.2	-29.7 %	-104.9	-6.5 %		-3.2 -0.2 %
Other State Funds (Other)	981.3	1,662.7	1,697.1	0.0	1,697.1	1,698.9	36.2	2.2 %	1.8	0.1 %		1.8 0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	171.4	549.4	549.4	0.0	549.4	549.4	0.0		0.0			0.0
Services	1,136.5	670.0	670.0	0.0	670.0	670.0	0.0		0.0			0.0
Commodities	277.5	428.4	428.4	0.0	428.4	428.4	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1076 Marine Hwy (DGF)	1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Designated General (DGF)	1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,393.7	2,775.9	2,015.5	0.0	2,036.4	2,038.3	-737.6	-26.6 %	22.8	1.1 %	1.9	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,774.8	1,778.5	1,518.1	0.0	1,539.0	1,540.9	-237.6	-13.4 %	22.8	1.5 %	1.9	0.1 %
Travel	27.0	27.9	27.9	0.0	27.9	27.9	0.0		0.0		0.0	
Services	583.8	946.8	446.8	0.0	446.8	446.8	-500.0	-52.8 %	0.0		0.0	
Commodities	8.1	22.7	22.7	0.0	22.7	22.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	304.2	584.7	56.3	0.0	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	2,089.5	2,191.2	1,959.2	0.0	1,980.1	1,982.0	-209.2	-9.5 %	22.8	1.2 %	1.9	0.1 %
<u>Positions</u>												
Perm Full Time	22	22	18	0	18	18	-4	-18.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	304.2	584.7	56.3	0.0	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
Designated General (DGF)	2,089.5	2,191.2	1,959.2	0.0	1,980.1	1,982.0	-209.2	-9.5 %	22.8	1.2 %	1.9	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

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+
Total	8,307.4	8,199.9	7,817.7	0.0	7,833.8	7,826.6	-373.3	-4.6 %	8.9	0.1 %	-7.2	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	5,850.7	5,861.1	5,478.9	0.0	5,495.0	5,487.8	-373.3	-6.4 %	8.9	0.2 %	-7.2	-0.1 %
Travel	31.7	37.0	37.0	0.0	37.0	37.0	0.0		0.0		0.0	
Services	2,293.3	2,203.4	2,203.4	0.0	2,203.4	2,203.4	0.0		0.0		0.0	
Commodities	131.7	98.4	98.4	0.0	98.4	98.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	621.7	515.7	108.9	0.0	108.9	108.7	-407.0	-78.9 %	-0.2	-0.2 %	-0.2	-0.2 %
1076 Marine Hwy (DGF)	7,685.7	7,684.2	7,708.8	0.0	7,724.9	7,717.9	33.7	0.4 %	9.1	0.1 %	-7.0	-0.1 %
<u>Positions</u>												
Perm Full Time	36	36	36	0	36	36	0		0		0	
Perm Part Time	39	39	39	0	34	34	-5	-12.8 %	-5	-12.8 %	0	
Temporary	13	13	13	0	5	5	-8	-61.5 %	-8	-61.5 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	621.7	515.7	108.9	0.0	108.9	108.7	-407.0	-78.9 %	-0.2	-0.2 %	-0.2	-0.2 %
Designated General (DGF)	7,685.7	7,684.2	7,708.8	0.0	7,724.9	7,717.9	33.7	0.4 %	9.1	0.1 %	-7.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	4,949.6	4,834.3	4,024.0	0.0	4,088.7	4,094.4	-739.9	-15.3 %	70.4	1.7 %	5.7	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	4,763.7	4,653.1	3,864.5	0.0	3,929.2	3,934.9	-718.2	-15.4 %	70.4	1.8 %	5.7	0.1 %
Travel	106.1	61.9	61.9	0.0	61.9	61.9	0.0		0.0		0.0	
Services	47.3	75.5	53.8	0.0	53.8	53.8	-21.7	-28.7 %	0.0		0.0	
Commodities	32.5	43.8	43.8	0.0	43.8	43.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	115.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	133.8	133.8	136.3	0.0	136.3	136.2	2.4	1.8 %	-0.1	-0.1 %	-0.1	-0.1 %
1076 Marine Hwy (DGF)	4,700.0	4,700.5	3,887.7	0.0	3,952.4	3,958.2	-742.3	-15.8 %	70.5	1.8 %	5.8	0.1 %
<u>Positions</u>												
Perm Full Time	46	46	38	0	38	38	-8	-17.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	115.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Designated General (DGF)	4,700.0	4,700.5	3,887.7	0.0	3,952.4	3,958.2	-742.3	-15.8 %	70.5	1.8 %	5.8	0.1 %
Other State Funds (Other)	133.8	133.8	136.3	0.0	136.3	136.2	2.4	1.8 %	-0.1	-0.1 %	-0.1	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

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+
Total	0.6	0.6	0.4	0.0	9,411.3	-5,769.5	-5,770.1	<-999 %	-5,769.9	<-999 %	-15,180.8	-161.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	9,410.3	9,410.3	9,410.3	>999 %	9,410.3	>999 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.6	0.6	0.4	0.0	1.0	-15,179.8	-15,180.4	<-999 %	-15,180.2	<-999 %	-15,180.8	<-999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	9,664.8	9,664.8	9,664.8	>999 %	9,664.8	>999 %	0.0	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	350.1	350.1	>999 %	350.1	>999 %	350.1	>999 %
1234 LicPlates (DGF)	0.6	0.6	0.4	0.0	1.0	1.0	0.4	66.7 %	0.6	150.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.6	0.6	0.4	0.0	9,665.8	10,015.9	10,015.3	>999 %	10,015.5	>999 %	350.1	3.6 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

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+
Total	35,670.5	38,067.4	34,488.2	0.0	34,488.2	34,488.2	-3,579.2	-9.4 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	16,998.3	19,279.0	17,254.1	0.0	17,254.1	17,254.1	-2,024.9	-10.5 %	0.0			0.0
Travel	599.7	726.7	641.7	0.0	641.7	641.7	-85.0	-11.7 %	0.0			0.0
Services	17,587.1	17,052.7	15,681.7	0.0	15,681.7	15,681.7	-1,371.0	-8.0 %	0.0			0.0
Commodities	339.8	452.5	384.5	0.0	384.5	384.5	-68.0	-15.0 %	0.0			0.0
Capital Outlay	19.3	68.5	44.5	0.0	44.5	44.5	-24.0	-35.0 %	0.0			0.0
Grants, Benefits	-47.0	160.0	160.0	0.0	160.0	160.0	0.0		0.0			0.0
Miscellaneous	173.3	328.0	321.7	0.0	321.7	321.7	-6.3	-1.9 %	0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	146.8	265.3	0.0	0.0	0.0	0.0	-265.3	-100.0 %	0.0			0.0
1048 Univ Rcpt (DGF)	9,494.1	11,523.7	11,491.8	0.0	11,491.8	11,491.8	-31.9	-0.3 %	0.0			0.0
1061 CIP Rcpts (Other)	8.4	249.7	249.7	0.0	249.7	249.7	0.0		0.0			0.0
1151 VoTech Ed (DGF)	188.5	188.5	181.3	0.0	181.3	181.3	-7.2	-3.8 %	0.0			0.0
1174 UA I/A (Other)	9,620.5	9,881.6	9,881.6	0.0	9,881.6	9,881.6	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	160	160	148	0	145	145	-15	-9.4 %	-3	-2.0 %		0
Perm Part Time	1	1	1	0	1	1	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	9,682.6	11,712.2	11,673.1	0.0	11,673.1	11,673.1	-39.1	-0.3 %	0.0			0.0
Other State Funds (Other)	9,775.7	10,396.6	10,131.3	0.0	10,131.3	10,131.3	-265.3	-2.6 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	18,206.1	19,802.8	19,116.2	0.0	19,116.2	19,116.2	-686.6	-3.5 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	7,885.4	9,609.8	9,089.7	0.0	9,089.7	9,089.7	-520.1	-5.4 %	0.0		0.0	
Travel	112.2	153.8	153.8	0.0	153.8	153.8	0.0		0.0		0.0	
Services	8,555.5	9,173.3	9,006.8	0.0	9,006.8	9,006.8	-166.5	-1.8 %	0.0		0.0	
Commodities	623.8	648.1	648.1	0.0	648.1	648.1	0.0		0.0		0.0	
Capital Outlay	1,029.2	217.8	217.8	0.0	217.8	217.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	0.0	29.4	0.0	0.0	0.0	0.0	-29.4	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	3,963.5	5,103.7	5,947.0	0.0	5,947.0	5,947.0	843.3	16.5 %	0.0		0.0	
1174 UA I/A (Other)	3,321.2	3,548.3	3,548.3	0.0	3,548.3	3,548.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	82	82	76	0	76	76	-6	-7.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Designated General (DGF)	3,963.5	5,103.7	5,947.0	0.0	5,947.0	5,947.0	843.3	16.5 %	0.0		0.0	
Other State Funds (Other)	3,321.2	3,577.7	3,548.3	0.0	3,548.3	3,548.3	-29.4	-0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	9,379.6	12,191.0	10,951.2	0.0	10,951.2	10,951.2	-1,239.8	-10.2 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	2,644.8	2,955.2	2,684.2	0.0	2,684.2	2,684.2	-271.0	-9.2 %	0.0			0.0
Travel	983.7	214.1	955.2	0.0	955.2	955.2	741.1	346.1 %	0.0			0.0
Services	5,345.2	8,697.6	6,984.0	0.0	6,984.0	6,984.0	-1,713.6	-19.7 %	0.0			0.0
Commodities	304.3	316.6	327.8	0.0	327.8	327.8	11.2	3.5 %	0.0			0.0
Capital Outlay	101.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	7.5	0.0	0.0	0.0	0.0	-7.5	-100.0 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,075.2	5,743.0	5,243.0	0.0	5,243.0	5,243.0	-500.0	-8.7 %	0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	849.8	1,622.9	1,917.6	0.0	1,917.6	1,917.6	294.7	18.2 %	0.0			0.0
1048 Univ Rcpt (DGF)	1,702.3	1,488.7	1,255.0	0.0	1,255.0	1,255.0	-233.7	-15.7 %	0.0			0.0
1151 VoTech Ed (DGF)	1,463.7	2,047.5	1,381.9	0.0	1,381.9	1,381.9	-665.6	-32.5 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	32	32	29	0	12	12	-20	-62.5 %	-17	-58.6 %		0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	3,166.0	3,536.2	2,636.9	0.0	2,636.9	2,636.9	-899.3	-25.4 %	0.0			0.0
Other State Funds (Other)	849.8	1,622.9	1,917.6	0.0	1,917.6	1,917.6	294.7	18.2 %	0.0			0.0
Federal Receipts (Fed)	4,075.2	5,743.0	5,243.0	0.0	5,243.0	5,243.0	-500.0	-8.7 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

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+
Total	266,437.7	274,766.4	273,622.1	0.0	272,865.3	273,712.8	-1,053.6	-0.4 %	90.7		847.5	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	162,293.3	166,244.1	161,215.5	0.0	161,090.5	161,215.5	-5,028.6	-3.0 %	0.0		125.0	0.1 %
Travel	4,301.6	4,030.0	3,663.7	0.0	3,663.7	3,663.7	-366.3	-9.1 %	0.0		0.0	
Services	58,248.9	56,062.2	65,472.6	0.0	64,840.8	65,563.3	9,501.1	16.9 %	90.7	0.1 %	722.5	1.1 %
Commodities	16,132.3	16,225.2	16,081.1	0.0	16,081.1	16,081.1	-144.1	-0.9 %	0.0		0.0	
Capital Outlay	5,501.5	2,855.7	4,433.8	0.0	4,433.8	4,433.8	1,578.1	55.3 %	0.0		0.0	
Grants, Benefits	15,082.8	24,783.6	18,184.4	0.0	18,184.4	18,184.4	-6,599.2	-26.6 %	0.0		0.0	
Miscellaneous	4,877.3	4,565.6	4,571.0	0.0	4,571.0	4,571.0	5.4	0.1 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	27,769.3	30,439.6	30,439.6	0.0	30,439.6	30,439.6	0.0		0.0		0.0	
1003 G/F Match (UGF)	85.0	19.8	19.8	0.0	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	113,210.5	112,683.7	107,258.4	0.0	107,258.4	107,258.4	-5,425.3	-4.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	8,005.0	6,026.2	7,026.2	0.0	7,026.2	7,026.2	1,000.0	16.6 %	0.0		0.0	
1037 GF/MH (UGF)	605.3	605.8	605.8	0.0	605.8	605.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	103,155.4	109,793.0	112,689.6	0.0	112,689.6	112,689.6	2,896.6	2.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	832.1	2,500.0	2,500.0	0.0	2,500.0	2,500.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,748.5	1,865.0	1,931.9	0.0	1,175.1	2,022.6	157.6	8.5 %	90.7	4.7 %	847.5	72.1 %
1151 VoTech Ed (DGF)	1,426.2	1,281.4	1,588.9	0.0	1,588.9	1,588.9	307.5	24.0 %	0.0		0.0	
1174 UA I/A (Other)	9,600.4	9,551.9	9,561.9	0.0	9,561.9	9,561.9	10.0	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1,500	1,500	1,448	0	1,448	1,448	-52	-3.5 %	0		0	
Perm Part Time	41	41	42	0	42	42	1	2.4 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
<u>Funding Summary</u>									
Unrestricted General (UGF)	113,900.8	113,309.3	107,884.0	0.0	107,884.0	107,884.0	-5,425.3	-4.8 %	0.0
Designated General (DGF)	104,581.6	111,074.4	114,278.5	0.0	114,278.5	114,278.5	3,204.1	2.9 %	0.0
Other State Funds (Other)	20,186.0	19,943.1	21,020.0	0.0	20,263.2	21,110.7	1,167.6	5.9 %	90.7
Federal Receipts (Fed)	27,769.3	30,439.6	30,439.6	0.0	30,439.6	30,439.6	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,419.5	3,212.4	3,178.1	0.0	3,178.1	3,178.1	-34.3	-1.1 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	1,675.2	2,559.5	2,653.6	0.0	2,653.6	2,653.6	94.1	3.7 %	0.0			0.0
Travel	88.1	216.5	66.7	0.0	66.7	66.7	-149.8	-69.2 %	0.0			0.0
Services	534.6	316.9	318.8	0.0	318.8	318.8	1.9	0.6 %	0.0			0.0
Commodities	114.0	119.5	139.0	0.0	139.0	139.0	19.5	16.3 %	0.0			0.0
Capital Outlay	7.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	769.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0		0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	594.6	634.0	671.6	0.0	671.6	671.6	37.6	5.9 %	0.0			0.0
1174 UA I/A (Other)	0.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	594.6	634.0	671.6	0.0	671.6	671.6	37.6	5.9 %	0.0			0.0
Other State Funds (Other)	0.0	275.0	275.0	0.0	275.0	275.0	0.0		0.0			0.0
Federal Receipts (Fed)	769.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

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+
Total	15,727.2	16,957.2	16,897.9	0.0	16,897.9	16,897.9	-59.3	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	11,398.5	11,646.1	11,330.7	0.0	11,330.7	11,330.7	-315.4	-2.7 %	0.0		0.0	
Travel	166.1	150.3	150.8	0.0	150.8	150.8	0.5	0.3 %	0.0		0.0	
Services	970.3	2,904.0	2,933.8	0.0	2,933.8	2,933.8	29.8	1.0 %	0.0		0.0	
Commodities	944.1	1,637.7	1,864.7	0.0	1,864.7	1,864.7	227.0	13.9 %	0.0		0.0	
Capital Outlay	1,643.2	224.9	224.9	0.0	224.9	224.9	0.0		0.0		0.0	
Grants, Benefits	411.0	274.3	274.3	0.0	274.3	274.3	0.0		0.0		0.0	
Miscellaneous	194.0	119.9	118.7	0.0	118.7	118.7	-1.2	-1.0 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	142.3	1,000.8	1,000.8	0.0	1,000.8	1,000.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	233.4	489.3	489.3	0.0	489.3	489.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	7,525.9	7,650.4	7,897.2	0.0	7,897.2	7,897.2	246.8	3.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	108.6	96.7	192.9	0.0	192.9	192.9	96.2	99.5 %	0.0		0.0	
1174 UA I/A (Other)	9.1	68.2	68.2	0.0	68.2	68.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	86	86	98	0	98	98	12	14.0 %	0		0	
Perm Part Time	3	3	5	0	5	5	2	66.7 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Designated General (DGF)	7,634.5	7,747.1	8,090.1	0.0	8,090.1	8,090.1	343.0	4.4 %	0.0		0.0	
Other State Funds (Other)	242.5	557.5	557.5	0.0	557.5	557.5	0.0		0.0		0.0	
Federal Receipts (Fed)	142.3	1,000.8	1,000.8	0.0	1,000.8	1,000.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

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+
Total	5,380.4	5,903.1	6,133.7	0.0	6,133.7	6,133.7	230.6	3.9 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	3,931.3	4,469.0	4,438.6	0.0	4,438.6	4,438.6	-30.4	-0.7 %	0.0			0.0
Travel	96.7	111.4	65.6	0.0	65.6	65.6	-45.8	-41.1 %	0.0			0.0
Services	603.8	629.9	870.5	0.0	870.5	870.5	240.6	38.2 %	0.0			0.0
Commodities	430.5	589.4	556.5	0.0	556.5	556.5	-32.9	-5.6 %	0.0			0.0
Capital Outlay	218.8	24.6	47.3	0.0	47.3	47.3	22.7	92.3 %	0.0			0.0
Grants, Benefits	79.7	59.3	134.5	0.0	134.5	134.5	75.2	126.8 %	0.0			0.0
Miscellaneous	19.6	19.5	20.7	0.0	20.7	20.7	1.2	6.2 %	0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	825.9	767.7	767.7	0.0	767.7	767.7	0.0		0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	104.4	323.5	323.5	0.0	323.5	323.5	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	1,438.6	1,955.3	2,098.2	0.0	2,098.2	2,098.2	142.9	7.3 %	0.0			0.0
1151 VoTech Ed (DGF)	155.5	0.0	218.6	0.0	218.6	218.6	218.6	>999 %	0.0			0.0
1174 UA I/A (Other)	0.0	8.3	8.3	0.0	8.3	8.3	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	30	30	31	0	31	31	1	3.3 %	0			0
Perm Part Time	5	5	5	0	5	5	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	1,594.1	1,955.3	2,316.8	0.0	2,316.8	2,316.8	361.5	18.5 %	0.0			0.0
Other State Funds (Other)	104.4	331.8	331.8	0.0	331.8	331.8	0.0		0.0			0.0
Federal Receipts (Fed)	825.9	767.7	767.7	0.0	767.7	767.7	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	10,752.4	11,443.4	11,525.4	0.0	11,525.4	11,525.4	82.0	0.7 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	7,704.8	8,415.5	8,581.2	0.0	8,581.2	8,581.2	165.7	2.0 %	0.0			0.0
Travel	35.1	56.8	59.8	0.0	59.8	59.8	3.0	5.3 %	0.0			0.0
Services	803.9	1,981.1	1,774.5	0.0	1,774.5	1,774.5	-206.6	-10.4 %	0.0			0.0
Commodities	1,177.2	576.5	830.6	0.0	830.6	830.6	254.1	44.1 %	0.0			0.0
Capital Outlay	815.0	343.4	58.6	0.0	58.6	58.6	-284.8	-82.9 %	0.0			0.0
Grants, Benefits	186.3	40.0	190.0	0.0	190.0	190.0	150.0	375.0 %	0.0			0.0
Miscellaneous	30.1	30.1	30.7	0.0	30.7	30.7	0.6	2.0 %	0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	0.0	245.0	245.0	0.0		0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	29.2	122.3	122.3	0.0	122.3	122.3	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	5,156.7	5,569.0	5,725.8	0.0	5,725.8	5,725.8	156.8	2.8 %	0.0			0.0
1151 VoTech Ed (DGF)	75.0	0.0	165.0	0.0	165.0	165.0	165.0	>999 %	0.0			0.0
1174 UA I/A (Other)	27.4	62.9	62.9	0.0	62.9	62.9	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	80	80	71	0	71	71	-9	-11.3 %	0			0
Perm Part Time	2	2	2	0	2	2	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	5,231.7	5,569.0	5,890.8	0.0	5,890.8	5,890.8	321.8	5.8 %	0.0			0.0
Other State Funds (Other)	56.6	185.2	185.2	0.0	185.2	185.2	0.0		0.0			0.0
Federal Receipts (Fed)	0.0	245.0	245.0	0.0	245.0	245.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	5,798.4	7,819.3	7,601.8	0.0	7,601.8	7,601.8	-217.5	-2.8 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	4,074.1	5,412.9	4,942.2	0.0	4,942.2	4,942.2	-470.7	-8.7 %	0.0			0.0
Travel	92.3	164.5	120.5	0.0	120.5	120.5	-44.0	-26.7 %	0.0			0.0
Services	949.5	1,377.5	1,448.5	0.0	1,448.5	1,448.5	71.0	5.2 %	0.0			0.0
Commodities	294.6	683.6	635.1	0.0	635.1	635.1	-48.5	-7.1 %	0.0			0.0
Capital Outlay	364.8	138.0	412.3	0.0	412.3	412.3	274.3	198.8 %	0.0			0.0
Grants, Benefits	10.8	30.5	30.5	0.0	30.5	30.5	0.0		0.0			0.0
Miscellaneous	12.3	12.3	12.7	0.0	12.7	12.7	0.4	3.3 %	0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	1,255.6	1,255.6	0.0	1,255.6	1,255.6	0.0		0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	79.3	177.3	177.3	0.0	177.3	177.3	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	2,068.3	2,642.5	2,488.1	0.0	2,488.1	2,488.1	-154.4	-5.8 %	0.0			0.0
1151 VoTech Ed (DGF)	83.4	83.4	162.5	0.0	162.5	162.5	79.1	94.8 %	0.0			0.0
1174 UA I/A (Other)	187.0	230.0	220.0	0.0	220.0	220.0	-10.0	-4.3 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	53	53	44	0	44	44	-9	-17.0 %	0			0
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	2,151.7	2,725.9	2,650.6	0.0	2,650.6	2,650.6	-75.3	-2.8 %	0.0			0.0
Other State Funds (Other)	266.3	407.3	397.3	0.0	397.3	397.3	-10.0	-2.5 %	0.0			0.0
Federal Receipts (Fed)	0.0	1,255.6	1,255.6	0.0	1,255.6	1,255.6	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

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+
Total	4,081.8	4,157.7	4,085.2	0.0	4,085.2	4,085.2	-72.5	-1.7 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	2,643.0	2,795.3	2,729.0	0.0	2,729.0	2,729.0	-66.3	-2.4 %	0.0			0.0
Travel	361.8	129.2	223.5	0.0	223.5	223.5	94.3	73.0 %	0.0			0.0
Services	571.7	1,036.9	845.7	0.0	845.7	845.7	-191.2	-18.4 %	0.0			0.0
Commodities	221.6	63.2	151.3	0.0	151.3	151.3	88.1	139.4 %	0.0			0.0
Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	175.4	133.1	135.7	0.0	135.7	135.7	2.6	2.0 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,571.3	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0		0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	150.6	266.6	266.6	0.0	266.6	266.6	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	721.4	879.7	945.4	0.0	945.4	945.4	65.7	7.5 %	0.0			0.0
1151 VoTech Ed (DGF)	59.6	60.0	60.0	0.0	60.0	60.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	34	34	32	0	32	32	-2	-5.9 %	0			0
Perm Part Time	2	2	2	0	2	2	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	781.0	939.7	1,005.4	0.0	1,005.4	1,005.4	65.7	7.0 %	0.0			0.0
Other State Funds (Other)	150.6	266.6	266.6	0.0	266.6	266.6	0.0		0.0			0.0
Federal Receipts (Fed)	1,571.3	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,951.0	2,486.3	2,433.1	0.0	2,433.1	2,433.1	-53.2	-2.1 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	1,357.3	1,588.7	1,539.9	0.0	1,539.9	1,539.9	-48.8	-3.1 %	0.0			0.0
Travel	42.9	67.0	41.0	0.0	41.0	41.0	-26.0	-38.8 %	0.0			0.0
Services	427.5	795.6	818.6	0.0	818.6	818.6	23.0	2.9 %	0.0			0.0
Commodities	29.6	23.4	23.6	0.0	23.6	23.6	0.2	0.9 %	0.0			0.0
Capital Outlay	78.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	15.2	11.6	10.0	0.0	10.0	10.0	-1.6	-13.8 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	815.0	984.9	984.9	0.0	984.9	984.9	0.0		0.0			0.0
1004 Gen Fund (UGF)	1,058.6	1,058.6	970.8	0.0	970.8	970.8	-87.8	-8.3 %	0.0			0.0
1048 Univ Rcpt (DGF)	77.4	442.8	477.4	0.0	477.4	477.4	34.6	7.8 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,058.6	1,058.6	970.8	0.0	970.8	970.8	-87.8	-8.3 %	0.0			0.0
Designated General (DGF)	77.4	442.8	477.4	0.0	477.4	477.4	34.6	7.8 %	0.0			0.0
Federal Receipts (Fed)	815.0	984.9	984.9	0.0	984.9	984.9	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: College of Rural and Community Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	9,348.9	11,623.4	10,552.0	0.0	10,552.0	10,552.0	-1,071.4	-9.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,786.5	6,003.7	5,381.9	0.0	5,381.9	5,381.9	-621.8	-10.4 %	0.0	0.0
Travel	350.0	390.7	344.5	0.0	344.5	344.5	-46.2	-11.8 %	0.0	0.0
Services	1,838.2	4,623.6	4,258.7	0.0	4,258.7	4,258.7	-364.9	-7.9 %	0.0	0.0
Commodities	475.1	448.1	464.3	0.0	464.3	464.3	16.2	3.6 %	0.0	0.0
Capital Outlay	677.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	221.5	157.3	102.6	0.0	102.6	102.6	-54.7	-34.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	295.6	542.3	442.3	0.0	442.3	442.3	-100.0	-18.4 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	142.0	460.6	460.6	0.0	460.6	460.6	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	2,636.1	3,913.9	4,009.5	0.0	4,009.5	4,009.5	95.6	2.4 %	0.0	0.0
1151 VoTech Ed (DGF)	39.1	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	0.0
1174 UA I/A (Other)	13.2	232.9	232.9	0.0	232.9	232.9	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	59	59	61	0	61	61	2	3.4 %	0	0
Perm Part Time	4	4	3	0	3	3	-1	-25.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Designated General (DGF)	2,675.2	3,952.9	4,009.5	0.0	4,009.5	4,009.5	56.6	1.4 %	0.0	0.0
Other State Funds (Other)	155.2	693.5	693.5	0.0	693.5	693.5	0.0		0.0	0.0
Federal Receipts (Fed)	295.6	542.3	442.3	0.0	442.3	442.3	-100.0	-18.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	251,888.6	271,666.3	282,988.3	0.0	282,988.3	282,988.3	11,322.0	4.2 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	132,949.2	140,407.9	139,945.7	0.0	139,945.7	139,945.7	-462.2	-0.3 %	0.0	0.0	
Travel	4,385.9	4,373.3	4,491.2	0.0	4,491.2	4,491.2	117.9	2.7 %	0.0	0.0	
Services	53,677.9	66,761.7	86,452.8	0.0	86,452.8	86,452.8	19,691.1	29.5 %	0.0	0.0	
Commodities	25,024.6	27,067.1	24,671.2	0.0	24,671.2	24,671.2	-2,395.9	-8.9 %	0.0	0.0	
Capital Outlay	18,664.4	8,605.5	8,755.6	0.0	8,755.6	8,755.6	150.1	1.7 %	0.0	0.0	
Grants, Benefits	10,482.3	16,841.4	10,355.3	0.0	10,355.3	10,355.3	-6,486.1	-38.5 %	0.0	0.0	
Miscellaneous	6,704.3	7,609.4	8,316.5	0.0	8,316.5	8,316.5	707.1	9.3 %	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,294.5	20,285.4	23,787.1	0.0	23,787.1	23,787.1	3,501.7	17.3 %	0.0	0.0	
1003 G/F Match (UGF)	430.3	430.3	1,736.1	0.0	1,736.1	1,736.1	1,305.8	303.5 %	0.0	0.0	
1004 Gen Fund (UGF)	129,610.6	127,436.5	127,706.7	0.0	127,706.7	127,706.7	270.2	0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	739.2	1,025.2	1,493.2	0.0	1,493.2	1,493.2	468.0	45.6 %	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	0.0	
1048 Univ Rcpt (DGF)	70,860.9	89,892.7	95,612.1	0.0	95,612.1	95,612.1	5,719.4	6.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,144.7	3,125.6	3,125.6	0.0	3,125.6	3,125.6	0.0		0.0	0.0	
1151 VoTech Ed (DGF)	185.1	185.1	212.3	0.0	212.3	212.3	27.2	14.7 %	0.0	0.0	
1174 UA I/A (Other)	26,573.3	29,235.5	29,265.2	0.0	29,265.2	29,265.2	29.7	0.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,303	1,303	1,315	0	1,330	1,330	27	2.1 %	15	1.1 %	0
Perm Part Time	77	77	96	0	96	96	19	24.7 %	0		0
Temporary	0	0	0	0	0	0	0		0		0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	71,046.0	90,077.8	95,824.4	0.0	95,824.4	95,824.4	5,746.6	6.4 %	0.0			0.0
Other State Funds (Other)	29,457.2	33,386.3	33,884.0	0.0	33,884.0	33,884.0	497.7	1.5 %	0.0			0.0
Federal Receipts (Fed)	21,294.5	20,285.4	23,787.1	0.0	23,787.1	23,787.1	3,501.7	17.3 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

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+
Total	4,735.4	5,786.2	5,689.7	0.0	5,689.7	5,689.7	-96.5	-1.7 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	3,164.3	3,343.1	2,950.3	0.0	2,950.3	2,950.3	-392.8	-11.7 %	0.0			0.0
Travel	346.2	247.1	542.9	0.0	542.9	542.9	295.8	119.7 %	0.0			0.0
Services	627.0	1,799.6	1,706.1	0.0	1,706.1	1,706.1	-93.5	-5.2 %	0.0			0.0
Commodities	258.0	169.2	336.9	0.0	336.9	336.9	167.7	99.1 %	0.0			0.0
Capital Outlay	157.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	182.6	227.2	153.5	0.0	153.5	153.5	-73.7	-32.4 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,322.5	1,594.7	1,594.7	0.0	1,594.7	1,594.7	0.0		0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	258.0	342.5	342.5	0.0	342.5	342.5	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	870.6	1,478.3	1,550.9	0.0	1,550.9	1,550.9	72.6	4.9 %	0.0			0.0
1151 VoTech Ed (DGF)	367.7	329.1	420.7	0.0	420.7	420.7	91.6	27.8 %	0.0			0.0
1174 UA I/A (Other)	0.0	125.0	125.0	0.0	125.0	125.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	47	47	41	0	41	41	-6	-12.8 %	0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	1,238.3	1,807.4	1,971.6	0.0	1,971.6	1,971.6	164.2	9.1 %	0.0			0.0
Other State Funds (Other)	258.0	467.5	467.5	0.0	467.5	467.5	0.0		0.0			0.0
Federal Receipts (Fed)	1,322.5	1,594.7	1,594.7	0.0	1,594.7	1,594.7	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

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+
Total	5,258.8	6,900.1	6,566.3	0.0	6,566.3	6,566.3	-333.8	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,144.0	4,328.1	4,063.1	0.0	4,063.1	4,063.1	-265.0	-6.1 %	0.0		0.0	
Travel	164.1	173.8	173.8	0.0	173.8	173.8	0.0		0.0		0.0	
Services	385.3	2,137.6	2,059.9	0.0	2,059.9	2,059.9	-77.7	-3.6 %	0.0		0.0	
Commodities	234.3	195.0	207.6	0.0	207.6	207.6	12.6	6.5 %	0.0		0.0	
Capital Outlay	265.1	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	66.0	55.6	51.9	0.0	51.9	51.9	-3.7	-6.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,264.3	1,326.1	1,326.1	0.0	1,326.1	1,326.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	6.5	158.8	158.8	0.0	158.8	158.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	555.2	1,934.9	2,025.9	0.0	2,025.9	2,025.9	91.0	4.7 %	0.0		0.0	
1174 UA I/A (Other)	7.2	54.7	54.7	0.0	54.7	54.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	51	51	47	0	47	47	-4	-7.8 %	0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Designated General (DGF)	555.2	1,934.9	2,025.9	0.0	2,025.9	2,025.9	91.0	4.7 %	0.0		0.0	
Other State Funds (Other)	13.7	213.5	213.5	0.0	213.5	213.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,264.3	1,326.1	1,326.1	0.0	1,326.1	1,326.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

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+
Total	2,684.5	4,648.3	4,460.6	0.0	4,460.6	4,460.6	-187.7	-4.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	1,919.5	1,938.6	1,980.1	0.0	1,980.1	1,980.1	41.5	2.1 %	0.0			0.0
Travel	166.5	125.8	164.2	0.0	164.2	164.2	38.4	30.5 %	0.0			0.0
Services	391.5	2,349.4	2,179.8	0.0	2,179.8	2,179.8	-169.6	-7.2 %	0.0			0.0
Commodities	129.9	205.4	105.3	0.0	105.3	105.3	-100.1	-48.7 %	0.0			0.0
Capital Outlay	42.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	34.6	29.1	31.2	0.0	31.2	31.2	2.1	7.2 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	888.0	2,420.7	2,420.7	0.0	2,420.7	2,420.7	0.0		0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	11.1	11.1	0.0	11.1	11.1	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	22.9	428.9	482.4	0.0	482.4	482.4	53.5	12.5 %	0.0			0.0
1151 VoTech Ed (DGF)	0.0	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0			0.0
1174 UA I/A (Other)	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	20	20	22	0	22	22	2	10.0 %	0			0
Perm Part Time	2	2	2	0	2	2	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	22.9	428.9	502.4	0.0	502.4	502.4	73.5	17.1 %	0.0			0.0
Other State Funds (Other)	0.0	16.1	16.1	0.0	16.1	16.1	0.0		0.0			0.0
Federal Receipts (Fed)	888.0	2,420.7	2,420.7	0.0	2,420.7	2,420.7	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	120,338.0	143,923.8	143,451.7	0.0	143,451.7	143,451.7	-472.1	-0.3 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	76,846.6	83,423.7	81,229.2	0.0	81,229.2	81,229.2	-2,194.5	-2.6 %	0.0			0.0
Travel	4,322.1	5,350.7	5,972.8	0.0	5,972.8	5,972.8	622.1	11.6 %	0.0			0.0
Services	21,915.2	33,161.3	32,406.8	0.0	32,406.8	32,406.8	-754.5	-2.3 %	0.0			0.0
Commodities	6,215.2	9,979.2	12,963.3	0.0	12,963.3	12,963.3	2,984.1	29.9 %	0.0			0.0
Capital Outlay	6,904.8	6,174.0	5,378.1	0.0	5,378.1	5,378.1	-795.9	-12.9 %	0.0			0.0
Grants, Benefits	1,970.6	3,298.4	2,729.3	0.0	2,729.3	2,729.3	-569.1	-17.3 %	0.0			0.0
Miscellaneous	2,163.5	2,536.5	2,772.2	0.0	2,772.2	2,772.2	235.7	9.3 %	0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	52,629.2	71,806.7	71,806.7	0.0	71,806.7	71,806.7	0.0		0.0			0.0
1003 G/F Match (UGF)	2,911.9	3,003.2	3,003.2	0.0	3,003.2	3,003.2	0.0		0.0			0.0
1004 Gen Fund (UGF)	23,775.8	21,440.3	20,613.6	0.0	20,613.6	20,613.6	-826.7	-3.9 %	0.0			0.0
1007 I/A Rcpts (Other)	1,806.1	2,867.4	1,867.4	0.0	1,867.4	1,867.4	-1,000.0	-34.9 %	0.0			0.0
1048 Univ Rcpt (DGF)	29,376.2	36,891.4	38,246.0	0.0	38,246.0	38,246.0	1,354.6	3.7 %	0.0			0.0
1061 CIP Rcpts (Other)	5,266.9	4,223.8	4,223.8	0.0	4,223.8	4,223.8	0.0		0.0			0.0
1174 UA I/A (Other)	4,571.9	3,691.0	3,691.0	0.0	3,691.0	3,691.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	636	636	618	0	618	618	-18	-2.8 %	0			0
Perm Part Time	29	29	31	0	31	31	2	6.9 %	0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	29,376.2	36,891.4	38,246.0	0.0	38,246.0	38,246.0	1,354.6	3.7 %	0.0			0.0
Other State Funds (Other)	11,644.9	10,782.2	9,782.2	0.0	9,782.2	9,782.2	-1,000.0	-9.3 %	0.0			0.0
Federal Receipts (Fed)	52,629.2	71,806.7	71,806.7	0.0	71,806.7	71,806.7	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	13,164.9	14,457.0	14,329.3	0.0	14,329.3	14,329.3	-127.7	-0.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	9,917.7	10,423.1	10,411.3	0.0	10,411.3	10,411.3	-11.8	-0.1 %	0.0		0.0	
Travel	91.6	125.2	98.5	0.0	98.5	98.5	-26.7	-21.3 %	0.0		0.0	
Services	1,471.0	2,862.9	2,679.2	0.0	2,679.2	2,679.2	-183.7	-6.4 %	0.0		0.0	
Commodities	983.4	926.8	966.5	0.0	966.5	966.5	39.7	4.3 %	0.0		0.0	
Capital Outlay	586.7	20.0	71.8	0.0	71.8	71.8	51.8	259.0 %	0.0		0.0	
Grants, Benefits	114.5	99.0	102.0	0.0	102.0	102.0	3.0	3.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	349.7	460.1	560.1	0.0	560.1	560.1	100.0	21.7 %	0.0		0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	0.0	199.4	199.4	0.0	199.4	199.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	6,250.4	6,827.0	7,089.0	0.0	7,089.0	7,089.0	262.0	3.8 %	0.0		0.0	
1151 VoTech Ed (DGF)	424.2	312.9	372.4	0.0	372.4	372.4	59.5	19.0 %	0.0		0.0	
1174 UA I/A (Other)	5.0	394.7	394.7	0.0	394.7	394.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	78	78	70	0	70	70	-8	-10.3 %	0		0	
Perm Part Time	10	10	10	0	10	10	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Designated General (DGF)	6,674.6	7,139.9	7,461.4	0.0	7,461.4	7,461.4	321.5	4.5 %	0.0		0.0	
Other State Funds (Other)	5.0	594.1	594.1	0.0	594.1	594.1	0.0		0.0		0.0	
Federal Receipts (Fed)	349.7	460.1	560.1	0.0	560.1	560.1	100.0	21.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	
Total	8,478.8	10,735.8	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,804.6	7,608.7	0.0	0.0	0.0	0.0	-7,608.7	-100.0 %	0.0	
Travel	458.5	554.1	0.0	0.0	0.0	0.0	-554.1	-100.0 %	0.0	
Services	807.4	2,243.6	0.0	0.0	0.0	0.0	-2,243.6	-100.0 %	0.0	
Commodities	394.2	251.9	0.0	0.0	0.0	0.0	-251.9	-100.0 %	0.0	
Capital Outlay	12.9	77.5	0.0	0.0	0.0	0.0	-77.5	-100.0 %	0.0	
Grants, Benefits	1.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,612.4	3,501.7	0.0	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0	
1003 G/F Match (UGF)	1,305.8	1,305.8	0.0	0.0	0.0	0.0	-1,305.8	-100.0 %	0.0	
1004 Gen Fund (UGF)	3,037.8	3,194.1	0.0	0.0	0.0	0.0	-3,194.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)	193.2	468.0	0.0	0.0	0.0	0.0	-468.0	-100.0 %	0.0	
1048 Univ Rcpt (DGF)	1,320.5	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0	
1174 UA I/A (Other)	9.1	29.7	0.0	0.0	0.0	0.0	-29.7	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	75	75	0	0	0	0	-75	-100.0 %	0	
Perm Part Time	23	23	0	0	0	0	-23	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,343.6	4,499.9	0.0	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0	
Designated General (DGF)	1,320.5	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0	
Other State Funds (Other)	202.3	497.7	0.0	0.0	0.0	0.0	-497.7	-100.0 %	0.0	
Federal Receipts (Fed)	2,612.4	3,501.7	0.0	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

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+
Total	39,526.0	44,478.3	43,763.5	0.0	43,763.5	43,763.5	-714.8	-1.6 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	25,888.8	27,294.0	27,155.9	0.0	27,155.9	27,155.9	-138.1	-0.5 %	0.0			0.0
Travel	683.9	877.1	870.7	0.0	870.7	870.7	-6.4	-0.7 %	0.0			0.0
Services	5,510.3	7,446.4	7,985.1	0.0	7,985.1	7,985.1	538.7	7.2 %	0.0			0.0
Commodities	2,730.9	4,126.8	4,128.3	0.0	4,128.3	4,128.3	1.5		0.0			0.0
Capital Outlay	2,588.9	482.6	438.0	0.0	438.0	438.0	-44.6	-9.2 %	0.0			0.0
Grants, Benefits	1,323.3	3,048.7	1,988.7	0.0	1,988.7	1,988.7	-1,060.0	-34.8 %	0.0			0.0
Miscellaneous	799.9	1,202.7	1,196.8	0.0	1,196.8	1,196.8	-5.9	-0.5 %	0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,698.8	3,870.0	4,172.0	0.0	4,172.0	4,172.0	302.0	7.8 %	0.0			0.0
1003 G/F Match (UGF)	44.3	18.2	18.2	0.0	18.2	18.2	0.0		0.0			0.0
1004 Gen Fund (UGF)	22,893.7	22,903.7	21,279.0	0.0	21,279.0	21,279.0	-1,624.7	-7.1 %	0.0			0.0
1007 I/A Rcpts (Other)	931.6	749.1	749.1	0.0	749.1	749.1	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	10,793.3	15,512.0	15,974.1	0.0	15,974.1	15,974.1	462.1	3.0 %	0.0			0.0
1061 CIP Rcpts (Other)	380.5	431.6	431.6	0.0	431.6	431.6	0.0		0.0			0.0
1151 VoTech Ed (DGF)	142.5	70.0	215.8	0.0	215.8	215.8	145.8	208.3 %	0.0			0.0
1174 UA I/A (Other)	641.3	923.7	923.7	0.0	923.7	923.7	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	268	268	261	0	261	261	-7	-2.6 %	0			0
Perm Part Time	12	12	12	0	12	12	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	10,935.8	15,582.0	16,189.9	0.0	16,189.9	16,189.9	607.9	3.9 %	0.0			0.0
Other State Funds (Other)	1,953.4	2,104.4	2,104.4	0.0	2,104.4	2,104.4	0.0		0.0			0.0
Federal Receipts (Fed)	3,698.8	3,870.0	4,172.0	0.0	4,172.0	4,172.0	302.0	7.8 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

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+
Total	5,071.4	5,580.7	5,531.1	0.0	5,531.1	5,531.1	-49.6	-0.9 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	3,388.1	3,392.7	3,594.7	0.0	3,594.7	3,594.7	202.0	6.0 %	0.0			0.0
Travel	53.1	90.9	53.9	0.0	53.9	53.9	-37.0	-40.7 %	0.0			0.0
Services	592.2	891.7	719.4	0.0	719.4	719.4	-172.3	-19.3 %	0.0			0.0
Commodities	639.5	1,101.9	1,044.0	0.0	1,044.0	1,044.0	-57.9	-5.3 %	0.0			0.0
Capital Outlay	316.7	20.0	37.0	0.0	37.0	37.0	17.0	85.0 %	0.0			0.0
Grants, Benefits	81.8	83.5	82.1	0.0	82.1	82.1	-1.4	-1.7 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	932.0	850.0	850.0	0.0	850.0	850.0	0.0		0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	166.6	166.6	0.0	166.6	166.6	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	1,300.9	1,726.8	1,792.9	0.0	1,792.9	1,792.9	66.1	3.8 %	0.0			0.0
1151 VoTech Ed (DGF)	141.1	134.8	152.3	0.0	152.3	152.3	17.5	13.0 %	0.0			0.0
1174 UA I/A (Other)	0.0	5.1	5.1	0.0	5.1	5.1	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	39	39	33	0	33	33	-6	-15.4 %	0			0
Perm Part Time	4	4	4	0	4	4	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	1,442.0	1,861.6	1,945.2	0.0	1,945.2	1,945.2	83.6	4.5 %	0.0			0.0
Other State Funds (Other)	0.0	171.7	171.7	0.0	171.7	171.7	0.0		0.0			0.0
Federal Receipts (Fed)	932.0	850.0	850.0	0.0	850.0	850.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

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+
Total	7,561.2	8,256.2	8,228.0	0.0	8,228.0	8,228.0	-28.2	-0.3 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	5,330.9	5,479.5	5,403.5	0.0	5,403.5	5,403.5	-76.0	-1.4 %	0.0			0.0
Travel	187.1	187.5	216.1	0.0	216.1	216.1	28.6	15.3 %	0.0			0.0
Services	1,088.9	1,752.2	1,739.6	0.0	1,739.6	1,739.6	-12.6	-0.7 %	0.0			0.0
Commodities	644.4	754.9	777.6	0.0	777.6	777.6	22.7	3.0 %	0.0			0.0
Capital Outlay	216.1	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0			0.0
Grants, Benefits	93.8	67.1	91.2	0.0	91.2	91.2	24.1	35.9 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,580.9	1,157.2	1,355.2	0.0	1,355.2	1,355.2	198.0	17.1 %	0.0			0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	179.6	179.6	0.0	179.6	179.6	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	2,072.9	2,940.8	3,069.1	0.0	3,069.1	3,069.1	128.3	4.4 %	0.0			0.0
1151 VoTech Ed (DGF)	366.7	398.5	285.4	0.0	285.4	285.4	-113.1	-28.4 %	0.0			0.0
1174 UA I/A (Other)	8.1	47.5	47.5	0.0	47.5	47.5	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	62	62	56	0	56	56	-6	-9.7 %	0			0
Perm Part Time	4	4	4	0	4	4	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	2,439.6	3,339.3	3,354.5	0.0	3,354.5	3,354.5	15.2	0.5 %	0.0			0.0
Other State Funds (Other)	8.1	227.1	227.1	0.0	227.1	227.1	0.0		0.0			0.0
Federal Receipts (Fed)	1,580.9	1,157.2	1,355.2	0.0	1,355.2	1,355.2	198.0	17.1 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Appropriations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
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 Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

**Appropriation: Executive Branch-wide Unallocated
Allocation: Branch-Wide Unallocated**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	6,854.0	6,695.7	6,691.4	0.0	6,523.0	6,567.1	-128.6	-1.9 %	-124.3	-1.9 %	44.1	0.7 %
Travel	129.8	123.5	98.5	0.0	98.5	95.5	-28.0	-22.7 %	-3.0	-3.0 %	-3.0	-3.0 %
Services	219.2	253.7	253.7	0.0	253.7	253.7	0.0		0.0		0.0	
Commodities	73.7	201.6	151.6	0.0	151.6	151.6	-50.0	-24.8 %	0.0		0.0	
Capital Outlay	0.0	9.2	9.2	0.0	9.2	9.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	56	56	56	0	56	56	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

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+
Total	89,758.2	90,200.3	88,959.1	0.0	87,222.1	86,764.1	-3,436.2	-3.8 %	-2,195.0	-2.5 %	-458.0	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	69,217.8	68,276.7	68,040.0	0.0	66,307.7	65,974.7	-2,302.0	-3.4 %	-2,065.3	-3.0 %	-333.0	-0.5 %
Travel	1,815.6	1,185.6	1,085.6	0.0	1,085.6	1,035.6	-150.0	-12.7 %	-50.0	-4.6 %	-50.0	-4.6 %
Services	15,857.6	18,554.3	18,384.0	0.0	18,379.3	18,379.3	-175.0	-0.9 %	-4.7		0.0	
Commodities	2,059.9	1,876.5	1,342.3	0.0	1,342.3	1,267.3	-609.2	-32.5 %	-75.0	-5.6 %	-75.0	-5.6 %
Capital Outlay	807.3	307.2	107.2	0.0	107.2	107.2	-200.0	-65.1 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	271.6	1,116.0	1,116.0	0.0	1,116.0	1,116.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	87,428.9	87,371.6	86,130.4	0.0	84,393.4	83,935.4	-3,436.2	-3.9 %	-2,195.0	-2.5 %	-458.0	-0.5 %
1007 I/A Rcpts (Other)	1,729.4	1,400.7	1,400.7	0.0	1,400.7	1,400.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	227.0	227.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	66.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	35.0	85.0	85.0	0.0	85.0	85.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	610	610	610	0	610	610	0		0		0	
Perm Part Time	42	42	42	0	42	42	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,830.7	1,485.7	1,485.7	0.0	1,485.7	1,485.7	0.0		0.0		0.0	
Federal Receipts (Fed)	271.6	1,116.0	1,116.0	0.0	1,116.0	1,116.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	10,699.6	10,901.7	10,785.1	0.0	10,542.7	10,498.4	-403.3	-3.7 %	-286.7	-2.7 %	-44.3	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	8,759.5	8,307.4	8,265.8	0.0	8,023.4	8,106.1	-201.3	-2.4 %	-159.7	-1.9 %	82.7	1.0 %
Travel	107.7	103.7	78.7	0.0	78.7	76.7	-27.0	-26.0 %	-2.0	-2.5 %	-2.0	-2.5 %
Services	885.7	1,355.4	1,355.4	0.0	1,355.4	1,305.4	-50.0	-3.7 %	-50.0	-3.7 %	-50.0	-3.7 %
Commodities	938.5	1,125.2	1,075.2	0.0	1,075.2	1,000.2	-125.0	-11.1 %	-75.0	-7.0 %	-75.0	-7.0 %
Capital Outlay	8.2	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	49.6	209.6	209.6	0.0	209.6	209.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	84	84	84	0	84	84	0		0		0	
Perm Part Time	3	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	49.6	209.6	209.6	0.0	209.6	209.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	5,154.4	5,565.2	5,714.7	0.0	5,252.3	5,343.1	-222.1	-4.0 %	-371.6	-6.5 %	90.8	1.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,291.0	909.5	913.4	0.0	886.0	891.6	-17.9	-2.0 %	-21.8	-2.4 %	5.6	0.6 %
Travel	33.7	39.0	39.0	0.0	39.0	39.0	0.0		0.0		0.0	
Services	3,751.6	4,606.8	4,752.4	0.0	4,317.4	4,402.6	-204.2	-4.4 %	-349.8	-7.4 %	85.2	2.0 %
Commodities	75.7	9.9	9.9	0.0	9.9	9.9	0.0		0.0		0.0	
Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,052.1	2,090.3	1,994.9	0.0	1,994.9	1,817.9	-272.4	-13.0 %	-177.0	-8.9 %	-177.0	-8.9 %
1007 I/A Rcpts (Other)	37.3	21.0	21.0	0.0	21.0	21.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,475.6	2,475.6	2,580.5	0.0	2,472.5	2,510.9	35.3	1.4 %	-69.6	-2.7 %	38.4	1.6 %
1092 MHTAAR (Other)	71.4	460.3	600.3	0.0	245.9	475.3	15.0	3.3 %	-125.0	-20.8 %	229.4	93.3 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	0	9	9	0		0		0	
Perm Part Time	3	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	108.7	481.3	621.3	0.0	266.9	496.3	15.0	3.1 %	-125.0	-20.1 %	229.4	85.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	411.5	416.3	420.5	0.0	412.7	415.2	-1.1	-0.3 %	-5.3	-1.3 %	2.5	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	302.3	302.3	306.5	0.0	298.7	301.2	-1.1	-0.4 %	-5.3	-1.7 %	2.5	0.8 %
Travel	20.2	14.5	14.5	0.0	14.5	14.5	0.0		0.0		0.0	
Services	79.4	87.5	87.5	0.0	87.5	87.5	0.0		0.0		0.0	
Commodities	9.6	7.0	7.0	0.0	7.0	7.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	411.5	416.3	420.5	0.0	412.7	415.2	-1.1	-0.3 %	-5.3	-1.3 %	2.5	0.6 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	411.5	416.3	420.5	0.0	412.7	415.2	-1.1	-0.3 %	-5.3	-1.3 %	2.5	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	876.7	809.0	818.4	0.0	802.5	810.1	1.1	0.1 %	-8.3	-1.0 %	7.6	0.9 %
Travel	52.1	77.3	77.3	0.0	77.3	62.3	-15.0	-19.4 %	-15.0	-19.4 %	-15.0	-19.4 %
Services	238.5	359.4	362.4	0.0	362.4	348.9	-10.5	-2.9 %	-13.5	-3.7 %	-13.5	-3.7 %
Commodities	47.3	14.0	5.6	0.0	5.6	5.6	-8.4	-60.0 %	0.0		0.0	
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	44.0	44.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	5,773.5	6,506.3	7,009.1	0.0	6,786.3	6,841.4	335.1	5.2 %	-167.7	-2.4 %	55.1	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,302.7	5,361.6	5,734.4	0.0	5,611.6	5,666.7	305.1	5.7 %	-67.7	-1.2 %	55.1	1.0 %
Travel	84.0	115.7	115.7	0.0	115.7	115.7	0.0		0.0		0.0	
Services	1,267.1	968.0	1,098.0	0.0	998.0	998.0	30.0	3.1 %	-100.0	-9.1 %	0.0	
Commodities	72.2	61.0	61.0	0.0	61.0	61.0	0.0		0.0		0.0	
Capital Outlay	47.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	300.0	300.0	750.0	0.0	750.0	750.0	450.0	150.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	43	43	0	43	43	0		0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	300.0	300.0	750.0	0.0	750.0	750.0	450.0	150.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	6,073.4	6,245.4	6,401.7	0.0	6,245.4	6,301.7	56.3	0.9 %	-100.0	-1.6 %	56.3	0.9 %
Travel	120.7	208.3	208.3	0.0	208.3	208.3	0.0		0.0		0.0	
Services	217.1	2,393.7	1,358.7	0.0	1,358.7	1,358.7	-1,035.0	-43.2 %	0.0		0.0	
Commodities	40.8	32.0	32.0	0.0	32.0	32.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	45	45	45	0	45	45	0		0		0	
Perm Part Time	3	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	270.8	427.1	437.6	0.0	427.1	431.2	4.1	1.0 %	-6.4	-1.5 %	4.1	1.0 %
Travel	18.6	57.1	42.1	0.0	42.1	42.1	-15.0	-26.3 %	0.0		0.0	
Services	509.6	3,193.4	1,966.9	0.0	1,966.9	1,966.9	-1,226.5	-38.4 %	0.0		0.0	
Commodities	0.3	25.0	10.0	0.0	10.0	10.0	-15.0	-60.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	4,895.2	4,991.6	4,991.6	0.0	4,991.6	5,067.2	75.6	1.5 %	75.6	1.5 %	75.6	1.5 %
Travel	1,812.1	1,588.2	1,588.2	0.0	1,588.2	1,588.2	0.0		0.0		0.0	
Services	441.2	1,040.0	1,040.0	0.0	1,040.0	1,040.0	0.0		0.0		0.0	
Commodities	189.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	60	60	60	0	60	60	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	13,402.4	13,453.8	9,221.0	0.0	9,063.2	9,171.4	-4,282.4 -31.8 %	-49.6 -0.5 %	108.2 1.2 %
<u>Objects of Expenditure</u>									
Personal Services	10,018.3	10,412.9	6,645.4	0.0	6,487.6	6,595.8	-3,817.1 -36.7 %	-49.6 -0.7 %	108.2 1.7 %
Travel	240.3	160.0	96.4	0.0	96.4	96.4	-63.6 -39.8 %	0.0	0.0
Services	2,022.5	2,150.9	1,979.1	0.0	1,979.1	1,979.1	-171.8 -8.0 %	0.0	0.0
Commodities	941.8	630.0	482.1	0.0	482.1	482.1	-147.9 -23.5 %	0.0	0.0
Capital Outlay	179.5	100.0	18.0	0.0	18.0	18.0	-82.0 -82.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	1.8	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	46.6	56.0	45.0	0.0	45.0	45.0	-11.0 -19.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	72	72	50	0	50	50	-22 -30.6 %	0	0
Perm Part Time	48	48	21	0	21	21	-27 -56.3 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Designated General (DGF)	1.8	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
Other State Funds (Other)	46.6	56.0	45.0	0.0	45.0	45.0	-11.0 -19.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	380.3	422.4	360.7	0.0	340.4	349.2	-73.2	-17.3 %	-11.5	-3.2 %	8.8	2.6 %
Travel	208.9	85.9	83.9	0.0	83.9	83.9	-2.0	-2.3 %	0.0		0.0	
Services	107.9	855.9	728.2	0.0	529.5	529.5	-326.4	-38.1 %	-198.7	-27.3 %	0.0	
Commodities	43.3	60.5	60.5	0.0	60.5	60.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	4,454.8	4,612.3	4,073.9	0.0	3,965.5	4,001.0	-611.3	-13.3 %	-72.9	-1.8 %	35.5	0.9 %
Travel	12.2	23.5	23.5	0.0	23.5	23.5	0.0		0.0		0.0	
Services	67.0	75.5	75.5	0.0	75.5	75.5	0.0		0.0		0.0	
Commodities	140.8	110.5	93.3	0.0	93.3	93.3	-17.2	-15.6 %	0.0		0.0	
Capital Outlay	40.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	19	19	18	0	18	18	-1	-5.3 %	0		0	
Perm Part Time	18	18	14	0	14	14	-4	-22.2 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	227.2	252.4	257.1	0.0	252.4	254.5	2.1	0.8 %	-2.6	-1.0 %	2.1	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	199.2	194.8	199.5	0.0	194.8	196.9	2.1	1.1 %	-2.6	-1.3 %	2.1	1.1 %
Travel	15.8	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Services	10.7	30.8	30.8	0.0	30.8	30.8	0.0		0.0		0.0	
Commodities	1.5	1.8	1.8	0.0	1.8	1.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	227.2	252.4	257.1	0.0	252.4	254.5	2.1	0.8 %	-2.6	-1.0 %	2.1	0.8 %
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	227.2	252.4	257.1	0.0	252.4	254.5	2.1	0.8 %	-2.6	-1.0 %	2.1	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	900.0	968.3	989.6	0.0	968.3	977.1	8.8	0.9 %	-12.5	-1.3 %	8.8	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	867.6	903.7	925.0	0.0	903.7	912.5	8.8	1.0 %	-12.5	-1.4 %	8.8	1.0 %
Travel	7.3	22.0	22.0	0.0	22.0	22.0	0.0		0.0		0.0	
Services	14.7	27.6	27.6	0.0	27.6	27.6	0.0		0.0		0.0	
Commodities	10.4	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	900.0	968.3	989.6	0.0	968.3	977.1	8.8	0.9 %	-12.5	-1.3 %	8.8	0.9 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	900.0	968.3	989.6	0.0	968.3	977.1	8.8	0.9 %	-12.5	-1.3 %	8.8	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	1,056.1	1,201.9	1,228.6	0.0	1,201.9	1,214.5	12.6	1.0 %	-14.1	-1.1 %	12.6	1.0 %
Travel	13.2	22.6	22.6	0.0	22.6	22.6	0.0		0.0		0.0	
Services	18.4	20.2	20.2	0.0	20.2	20.2	0.0		0.0		0.0	
Commodities	12.5	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	10	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	4,189.5	5,576.6	5,531.6	0.0	5,531.6	5,531.6	-45.0	-0.8 %	0.0			0.0
Commodities	3.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	771.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	0.0	0.0	3,481.2	0.0	3,404.1	3,404.1	3,404.1	>999 %	-77.1	-2.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	3,199.5	0.0	3,122.4	3,122.4	3,122.4	>999 %	-77.1	-2.4 %	0.0
Travel	0.0	0.0	38.0	0.0	38.0	38.0	38.0	>999 %	0.0		0.0
Services	0.0	0.0	183.7	0.0	183.7	183.7	183.7	>999 %	0.0		0.0
Commodities	0.0	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	16	0	16	16	16	>999 %	0		0
Perm Part Time	0	0	27	0	27	27	27	>999 %	0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	10,511.8	10,697.2	10,932.9	0.0	10,638.5	10,759.1	61.9	0.6 %	-173.8	-1.6 %	120.6	1.1 %
Travel	480.3	605.9	594.1	0.0	594.1	594.1	-11.8	-1.9 %	0.0		0.0	
Services	166.6	1,561.3	954.5	0.0	954.5	954.5	-606.8	-38.9 %	0.0		0.0	
Commodities	16.9	127.0	123.0	0.0	123.0	123.0	-4.0	-3.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

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+
Total	9,951.8	10,611.1	9,436.7	0.0	9,265.7	9,356.4	-1,254.7	-11.8 %	-80.3	-0.9 %	90.7	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	7,866.7	8,090.9	7,761.9	0.0	7,590.9	7,681.6	-409.3	-5.1 %	-80.3	-1.0 %	90.7	1.2 %
Travel	645.1	660.0	314.0	0.0	314.0	314.0	-346.0	-52.4 %	0.0		0.0	
Services	1,144.7	1,522.2	1,022.8	0.0	1,022.8	1,022.8	-499.4	-32.8 %	0.0		0.0	
Commodities	295.3	338.0	338.0	0.0	338.0	338.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	62.6	63.4	63.4	0.0	63.4	63.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	33.5	33.5	9.8	0.0	9.8	9.8	-23.7	-70.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	224	224	224	0	224	224	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	62.6	63.4	63.4	0.0	63.4	63.4	0.0		0.0		0.0	
Other State Funds (Other)	33.5	33.5	9.8	0.0	9.8	9.8	-23.7	-70.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0	>999 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0			0.0
Travel	0.0	0.0	566.0	0.0	566.0	566.0	566.0	>999 %	0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0	>999 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	1,066.0	0.0	1,066.0	1,066.0	1,066.0	>999 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Alaska Clean Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,596.6	1,601.7	1,682.7	0.0	1,674.1	1,674.1	72.4	4.5 %	-8.6	-0.5 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	1,596.6	1,601.7	1,682.7	0.0	1,674.1	1,674.1	72.4	4.5 %	-8.6	-0.5 %	0.0	
<u>Funding Sources</u>												
1075 Cln Wtr Fd (Other)	1,596.6	1,601.7	1,682.7	0.0	1,674.1	1,674.1	72.4	4.5 %	-8.6	-0.5 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,596.6	1,601.7	1,682.7	0.0	1,674.1	1,674.1	72.4	4.5 %	-8.6	-0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Alaska Drinking Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,686.7	1,691.7	1,776.5	0.0	1,764.9	1,764.9	73.2	4.3 %	-11.6	-0.7 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	1,686.7	1,691.7	1,776.5	0.0	1,764.9	1,764.9	73.2	4.3 %	-11.6	-0.7 %	0.0	
<u>Funding Sources</u>												
1100 Drk Wtr Fd (Other)	1,686.7	1,691.7	1,776.5	0.0	1,764.9	1,764.9	73.2	4.3 %	-11.6	-0.7 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,686.7	1,691.7	1,776.5	0.0	1,764.9	1,764.9	73.2	4.3 %	-11.6	-0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Capital Project Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Certificates of Participation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Department of Administration Obligations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	6,770.5	6,770.5	6,770.5	0.0	6,770.5	6,770.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6,770.5	6,770.5	6,770.5	0.0	6,770.5	6,770.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	0.0	6,770.5	6,770.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,770.5	6,770.5	6,770.5	0.0	6,770.5	6,770.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: General Obligation Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	78,133.8	81,393.6	79,044.1	0.0	87,644.5	87,644.5	6,250.9	7.7 %	8,600.4	10.9 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	116.4	3,273.4	3,157.0	0.0	0.0	0.0	-3,273.4	-100.0 %	-3,157.0	-100.0 %		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	78,017.4	78,120.2	75,887.1	0.0	87,644.5	87,644.5	9,524.3	12.2 %	11,757.4	15.5 %		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	72,951.9	73,054.7	70,744.4	0.0	82,630.9	82,630.9	9,576.2	13.1 %	11,886.5	16.8 %		0.0
1008 G/O Bonds (Other)	116.4	3,273.4	3,157.0	0.0	0.0	0.0	-3,273.4	-100.0 %	-3,157.0	-100.0 %		0.0
1173 GF MisEarn (UGF)	216.0	216.0	293.2	0.0	164.2	164.2	-51.8	-24.0 %	-129.0	-44.0 %		0.0
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	0.0	4,849.4	4,849.4	-0.1		-0.1			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Other State Funds (Other)	116.4	3,273.4	3,157.0	0.0	0.0	0.0	-3,273.4	-100.0 %	-3,157.0	-100.0 %		0.0
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	0.0	4,849.4	4,849.4	-0.1		-0.1			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: International Airport Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	43,115.0	50,733.0	43,731.5	0.0	76,400.0	76,400.0	25,667.0	50.6 %	32,668.5	74.7 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	43,114.5	50,733.0	43,731.5	0.0	76,400.0	76,400.0	25,667.0	50.6 %	32,668.5	74.7 %		0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	37,516.2	45,134.2	38,132.7	0.0	70,801.2	70,801.2	25,667.0	56.9 %	32,668.5	85.7 %		0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	5,200.0	5,200.0	0.0		0.0			0.0
1212 Stimulus09 (Fed)	398.8	398.8	398.8	0.0	398.8	398.8	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	42,716.2	50,334.2	43,332.7	0.0	76,001.2	76,001.2	25,667.0	51.0 %	32,668.5	75.4 %		0.0
Federal Receipts (Fed)	398.8	398.8	398.8	0.0	398.8	398.8	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Municipal Jail Construction Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	21,412.2	21,416.5	19,623.4	0.0	16,906.8	16,906.8	-4,509.7	-21.1 %	-2,716.6	-13.8 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.3	0.0	0.0	0.0	2.0	2.0	2.0	>999 %	2.0	>999 %	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Pension Obligation Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: School Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	99,534.2	126,642.4	123,423.0	0.0	121,996.4	121,996.4	-4,646.0	-3.7 %	-1,426.6	-1.2 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	666.0	808.6	821.1	0.0	821.1	821.1	12.5	1.5 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	98,868.2	125,833.8	122,601.9	0.0	121,175.3	121,175.3	-4,658.5	-3.7 %	-1,426.6	-1.2 %		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
1030 School Fnd (DGF)	19,300.0	19,300.0	23,900.0	0.0	18,300.0	18,300.0	-1,000.0	-5.2 %	-5,600.0	-23.4 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	19,300.0	19,300.0	23,900.0	0.0	18,300.0	18,300.0	-1,000.0	-5.2 %	-5,600.0	-23.4 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	5,975.9	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	5,975.9	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0			0.0
<u>Funding Sources</u>												
1198 F&GRevBond (Other)	5,975.9	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	5,975.9	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: School District PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	157,337.2	157,337.2	19,033.8	0.0	13,662.4	13,662.4	-143,674.8	-91.3 %	-5,371.4	-28.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	157,337.2	157,337.2	19,033.8	0.0	13,662.4	13,662.4	-143,674.8	-91.3 %	-5,371.4	-28.2 %	0.0
<u>Funding Sources</u>											
1001 CBR Fund (Other)	157,337.2	157,337.2	0.0	0.0	0.0	0.0	-157,337.2	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	157,337.2	157,337.2	0.0	0.0	0.0	0.0	-157,337.2	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	842,662.8	842,662.8	107,487.0	0.0	85,504.2	85,504.2	-757,158.6	-89.9 %	-21,982.8	-20.5 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	842,662.8	842,662.8	107,487.0	0.0	85,504.2	85,504.2	-757,158.6	-89.9 %	-21,982.8	-20.5 %		0.0
<u>Funding Sources</u>												
1001 CBR Fund (Other)	842,662.8	842,662.8	0.0	0.0	0.0	0.0	-842,662.8	-100.0 %	0.0			0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Other State Funds (Other)	842,662.8	842,662.8	0.0	0.0	0.0	0.0	-842,662.8	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: School District TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	1,862,496.5	1,862,496.5	121,609.8	0.0	109,883.1	109,883.1	-1,752,613.4	-94.1 %	-11,726.7	-9.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	1,862,496.5	1,862,496.5	121,609.8	0.0	109,883.1	109,883.1	-1,752,613.4	-94.1 %	-11,726.7	-9.6 %	0.0
<u>Funding Sources</u>											
1001 CBR Fund (Other)	1,862,496.5	1,862,496.5	0.0	0.0	0.0	0.0	-1,862,496.5	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	1,862,496.5	1,862,496.5	0.0	0.0	0.0	0.0	-1,862,496.5	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	137,503.5	137,503.5	8,498.5	0.0	6,816.8	6,816.8	-130,686.7	-95.0 %	-1,681.7	-19.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	137,503.5	137,503.5	8,498.5	0.0	6,816.8	6,816.8	-130,686.7	-95.0 %	-1,681.7	-19.8 %	0.0
<u>Funding Sources</u>											
1001 CBR Fund (Other)	137,503.5	137,503.5	0.0	0.0	0.0	0.0	-137,503.5	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	137,503.5	137,503.5	0.0	0.0	0.0	0.0	-137,503.5	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: Direct Military
Allocation: Direct Military**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	69.4	69.4	69.4	>999 %	69.4	>999 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	69.4	69.4	69.4	>999 %	69.4	>999 %		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	69.4	69.4	69.4	>999 %	69.4	>999 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	69.4	69.4	69.4	>999 %	69.4	>999 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: Judicial Retirement System

Allocation: Direct Appropriations to the Judicial Retirement System

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements

Allocation: Judgments, Claims & Settlements

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	13,070.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13,070.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,070.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	13,070.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to
Total	4,773.3	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	4,773.3	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,773.3	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,773.3	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Alaska Children's Trust Grant Account

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	24.3	24.8	23.0	0.0	24.0	24.0	-0.8	-3.2 %	1.0	4.3 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	24.3	24.8	0.0	0.0	0.0	0.0	-24.8	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	23.0	0.0	24.0	24.0	24.0	>999 %	1.0	4.3 %	0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	22.2	22.8	22.0	0.0	22.0	22.0	-0.8	-3.5 %	0.0		0.0	
1234 LicPlates (DGF)	2.1	2.0	1.0	0.0	2.0	2.0	0.0		1.0	100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	24.3	24.8	23.0	0.0	24.0	24.0	-0.8	-3.2 %	1.0	4.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Trauma Care Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Community Revenue Sharing Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	52,000.0	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	5,000.0	14,000.0	11,000.0	0.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,000.0	14,000.0	11,000.0	0.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	9,000.0	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,000.0	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,000.0	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0
Federal Receipts (Fed)	0.0	9,000.0	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	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
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	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
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to
Total	0.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0
<u>Funding Sources</u>											
1104 AMBB Rcpts (Other)	0.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	0.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Public Education Fund (starts FY17)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	9,246.4	9,246.4	10,051.2	0.0	9,999.6	9,999.6	753.2	8.1 %	-51.6	-0.5 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	9,246.4	9,246.4	10,051.2	0.0	9,999.6	9,999.6	753.2	8.1 %	-51.6	-0.5 %		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,652.2	7,652.2	8,376.0	0.0	8,333.0	8,333.0	680.8	8.9 %	-43.0	-0.5 %		0.0
1144 CWF Bond (Other)	1,594.2	1,594.2	1,675.2	0.0	1,666.6	1,666.6	72.4	4.5 %	-8.6	-0.5 %		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	1,594.2	1,594.2	1,675.2	0.0	1,666.6	1,666.6	72.4	4.5 %	-8.6	-0.5 %		0.0
Federal Receipts (Fed)	7,652.2	7,652.2	8,376.0	0.0	8,333.0	8,333.0	680.8	8.9 %	-43.0	-0.5 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	7,494.7	7,494.7	7,872.1	0.0	7,820.4	7,820.4	325.7	4.3 %	-51.7	-0.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	7,494.7	7,494.7	7,872.1	0.0	7,820.4	7,820.4	325.7	4.3 %	-51.7	-0.7 %	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,810.5	5,810.5	6,103.1	0.0	6,063.0	6,063.0	252.5	4.3 %	-40.1	-0.7 %	0.0
1159 DWF Bond (Other)	1,684.2	1,684.2	1,769.0	0.0	1,757.4	1,757.4	73.2	4.3 %	-11.6	-0.7 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	1,684.2	1,684.2	1,769.0	0.0	1,757.4	1,757.4	73.2	4.3 %	-11.6	-0.7 %	0.0
Federal Receipts (Fed)	5,810.5	5,810.5	6,103.1	0.0	6,063.0	6,063.0	252.5	4.3 %	-40.1	-0.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Fish and Game Revenue Bond Redemption Fund 1198

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	5,974.5	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	5,974.5	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0			0.0
<u>Funding Sources</u>												
1199 Sportfish (Other)	5,974.5	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	5,974.5	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	1,599.6	1,536.7	1,635.1	0.0	1,536.4	1,536.4	-0.3	-98.7	-6.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	1,599.6	1,536.7	1,635.1	0.0	1,536.4	1,536.4	-0.3	-98.7	-6.0 %	0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	96.9	34.0	125.0	0.0	125.0	125.0	91.0	267.6 %	0.0	0.0	
1171 PFD Crim (DGF)	1,502.7	1,502.7	1,510.1	0.0	1,411.4	1,411.4	-91.3	-6.1 %	-98.7	-6.5 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Designated General (DGF)	1,599.6	1,536.7	1,635.1	0.0	1,536.4	1,536.4	-0.3	-98.7	-6.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0		0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1108 Stat Desig (Other)	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	0.0	0.0	0.0	146,945.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	144,045.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	144,045.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	144,045.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	36.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	36.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1217 NGF Earn (Other)	36.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	36.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (CapSys)

Allocation: Emerging Technology Fund AS 42.45.375

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	-1,053,968.5	58,360.5	-123,451.9	0.0	0.0	0.0	-58,360.5	-100.0 %	123,451.9	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	-1,053,968.5	58,360.5	-123,451.9	0.0	0.0	0.0	-58,360.5	-100.0 %	123,451.9	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	-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
1229 AGDC-ISP (Other)	0.0	0.0	157,000.0	0.0	0.0	0.0	0.0		-157,000.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	-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
Other State Funds (Other)	0.0	0.0	157,000.0	0.0	0.0	0.0	0.0		-157,000.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	-28,709.3	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-28,709.3	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	34,390.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1213 AHCC (UGF)	-63,100.0	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	-28,709.3	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Reserves (UGF out)

Allocation: Statutory Budget Reserve Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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 %
<u>Funding Sources</u>												
1243 SBR 1243 (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Reserves (UGF out)
Allocation: Sustainable Earnings Reserve Account 1242

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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 %
<u>Funding Sources</u>												
1242 ERA 1242 (UGF)	0.0	0.0	0.0	0.0	-21,000.0	-21,000.0	-21,000.0	<-999 %	-21,000.0	<-999 %	0.0	
1243 SBR 1243 (UGF)	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 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Prevention Account

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	8,749.9	9,400.0	20,720.3	0.0	20,370.0	20,370.0	10,970.0	116.7 %	-350.3	-1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	8,749.9	9,400.0	20,720.3	0.0	20,370.0	20,370.0	10,970.0	116.7 %	-350.3	-1.7 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
1005 GF/Prgm (DGF)	934.0	2,700.0	6,790.3	0.0	6,500.0	6,500.0	3,800.0	140.7 %	-290.3	-4.3 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Designated General (DGF)	934.0	2,700.0	6,790.3	0.0	6,500.0	6,500.0	3,800.0	140.7 %	-290.3	-4.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Response Account

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	1,870.8	2,400.0	2,320.0	0.0	2,370.0	2,370.0	-30.0	-1.3 %	50.0	2.2 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	1,870.8	2,400.0	2,320.0	0.0	2,370.0	2,370.0	-30.0	-1.3 %	50.0	2.2 %		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
1005 GF/Prgm (DGF)	117.6	700.0	700.0	0.0	700.0	700.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Designated General (DGF)	117.6	700.0	700.0	0.0	700.0	700.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Regional Education Attendance Area School Fund 1222

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	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
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	29,512.7	20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	29,512.7	20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	29,512.7	20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	29,512.7	20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	8,827.0	22,488.6	31,200.0	0.0	31,200.0	31,200.0	8,711.4	38.7 %	0.0			0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Commodities	8,827.0	22,488.6	31,200.0	0.0	31,200.0	31,200.0	8,711.4	38.7 %	0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,000.0	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0			0.0
1005 GF/Prgm (DGF)	4,827.0	18,488.6	31,200.0	0.0	31,200.0	31,200.0	12,711.4	68.8 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,000.0	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0			0.0
Designated General (DGF)	4,827.0	18,488.6	31,200.0	0.0	31,200.0	31,200.0	12,711.4	68.8 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Constitutional Budget Reserve Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (Other)	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	975.9	888.0	888.0	0.0	888.0	888.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	975.9	888.0	888.0	0.0	888.0	888.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	975.9	888.0	888.0	0.0	888.0	888.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	975.9	888.0	888.0	0.0	888.0	888.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	1,373,101.7	1,342,000.0	1,405,000.0	0.0	1,405,000.0	700,000.0	-642,000.0	-47.8 %	-705,000.0	-50.2 %	-705,000.0	-50.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	1,373,101.7	1,342,000.0	1,405,000.0	0.0	1,405,000.0	700,000.0	-642,000.0	-47.8 %	-705,000.0	-50.2 %	-705,000.0	-50.2 %
<u>Funding Sources</u>												
1041 PF ERA (DGF)	1,373,101.7	1,342,000.0	1,405,000.0	0.0	1,405,000.0	700,000.0	-642,000.0	-47.8 %	-705,000.0	-50.2 %	-705,000.0	-50.2 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	1,373,101.7	1,342,000.0	1,405,000.0	0.0	1,405,000.0	700,000.0	-642,000.0	-47.8 %	-705,000.0	-50.2 %	-705,000.0	-50.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+		
Total	624,357.5	622,000.0	888,000.0	0.0	0.0	0.0	-622,000.0	-100.0 %	-888,000.0	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	624,357.5	622,000.0	888,000.0	0.0	0.0	0.0	-622,000.0	-100.0 %	-888,000.0	-100.0 %	0.0
<u>Funding Sources</u>											
1041 PF ERA (DGF)	624,357.5	622,000.0	888,000.0	0.0	0.0	0.0	-622,000.0	-100.0 %	-888,000.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Designated General (DGF)	624,357.5	622,000.0	888,000.0	0.0	0.0	0.0	-622,000.0	-100.0 %	-888,000.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
Total	24,044.5	23,000.0	21,000.0	0.0	21,000.0	21,000.0	-2,000.0	-8.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	24,044.5	23,000.0	21,000.0	0.0	21,000.0	21,000.0	-2,000.0	-8.7 %	0.0
<u>Funding Sources</u>									
1041 PF ERA (DGF)	24,044.5	23,000.0	21,000.0	0.0	0.0	0.0	-23,000.0	-100.0 %	-21,000.0
1242 ERA 1242 (UGF)	0.0	0.0	0.0	0.0	21,000.0	21,000.0	21,000.0	>999 %	21,000.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	21,000.0	21,000.0	21,000.0	>999 %	21,000.0
Designated General (DGF)	24,044.5	23,000.0	21,000.0	0.0	0.0	0.0	-23,000.0	-100.0 %	-21,000.0

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).