

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	24.8	23.0	24.0	24.0	24.0	0.0	-0.8	-3.2 %	1.0	4.3 %	0.0		-24.0	-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		0.0	
Travel	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	
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	24.8	0.0	0.0	0.0	0.0	0.0	-24.8	-100.0 %	0.0		0.0		0.0	
Miscellaneous	0.0	23.0	24.0	24.0	24.0	0.0	24.0	>999 %	1.0	4.3 %	0.0		-24.0	-100.0 %
<u>Funding Sources</u>														
1005 GF/Prgm (DGF)	22.8	22.0	22.0	22.0	22.0	0.0	-0.8	-3.5 %	0.0		0.0		-22.0	-100.0 %
1234 LicPlates (DGF)	2.0	1.0	2.0	2.0	2.0	0.0	0.0		1.0	100.0 %	0.0		-2.0	-100.0 %
<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>														
Designated General (DGF)	24.8	23.0	24.0	24.0	24.0	0.0	-0.8	-3.2 %	1.0	4.3 %	0.0		-24.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Trauma Care Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	500.0	0.0	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	0.0
Travel	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
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	500.0	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	0.0	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	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)	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	52,000.0	0.0	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	0.0
Travel	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
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	52,000.0	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	52,000.0	0.0	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	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)	52,000.0	0.0	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 House CS Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**  
**Allocation: Disaster Relief Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp	House to HouseSupp
<b>Total</b>	14,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	-3,000.0	-21.4 %	0.0	0.0	-11,000.0	-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	0.0	
Travel	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	
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	14,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	-3,000.0	-21.4 %	0.0	0.0	-11,000.0	-100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0		0.0	0.0	-9,000.0	-100.0 %
1004 Gen Fund (UGF)	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	-3,000.0	-60.0 %	0.0	0.0	-2,000.0	-100.0 %
<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)	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	-3,000.0	-60.0 %	0.0	0.0	-2,000.0	-100.0 %
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0		0.0	0.0	-9,000.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	0.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %	0.0	-73,425.0	-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	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	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	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	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	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	0.0
Miscellaneous	625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	0.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %	0.0	-73,425.0	-100.0 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	0.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %	0.0	-73,425.0	-100.0 %
<u>Positions</u>													
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	0.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %	0.0	-73,425.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -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	0.0
Travel	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
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	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	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>										
Other State Funds (Other)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	0.0	0.0	0.0	-145,000.0	-145,000.0	435,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %	580,000.0	-400.0 %
<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	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	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	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	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	-145,000.0	-145,000.0	0.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %	145,000.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	435,000.0	0.0	0.0	0.0	0.0	0.0	0.0	435,000.0	>999 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	0.0	0.0	0.0	-145,000.0	-145,000.0	435,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %	580,000.0	-400.0 %
<u>Positions</u>														
Perm Full Time	0	0	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	0	0
Temporary	0	0	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	-145,000.0	-145,000.0	435,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %	580,000.0	-400.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Group Health & Life Benefits Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	0.0	7,500.0 >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	0.0
Travel	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
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	7,500.0	0.0	0.0	0.0	7,500.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	0.0	7,500.0 >999 %
<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)	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	0.0	7,500.0 >999 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	House	16MgtPIn to House	House	17GovAmd+ to HouseSub	HouseSub	House	HouseSupp
<b>Total</b>	9,246.4	10,051.2	9,999.6	9,999.6	9,999.6	0.0	753.2	8.1 %	-51.6	-0.5 %	0.0		-9,999.6	-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		0.0	
Travel	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	
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	9,246.4	10,051.2	9,999.6	9,999.6	9,999.6	0.0	753.2	8.1 %	-51.6	-0.5 %	0.0		-9,999.6	-100.0 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	7,652.2	8,376.0	8,333.0	8,333.0	8,333.0	0.0	680.8	8.9 %	-43.0	-0.5 %	0.0		-8,333.0	-100.0 %
1144 CWF Bond (Other)	1,594.2	1,675.2	1,666.6	1,666.6	1,666.6	0.0	72.4	4.5 %	-8.6	-0.5 %	0.0		-1,666.6	-100.0 %
<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>														
Other State Funds (Other)	1,594.2	1,675.2	1,666.6	1,666.6	1,666.6	0.0	72.4	4.5 %	-8.6	-0.5 %	0.0		-1,666.6	-100.0 %
Federal Receipts (Fed)	7,652.2	8,376.0	8,333.0	8,333.0	8,333.0	0.0	680.8	8.9 %	-43.0	-0.5 %	0.0		-8,333.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	7,494.7	7,872.1	7,820.4	7,820.4	7,820.4	0.0	325.7	4.3 %	-51.7	-0.7 %	0.0		-7,820.4	-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		0.0	
Travel	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	
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	7,494.7	7,872.1	7,820.4	7,820.4	7,820.4	0.0	325.7	4.3 %	-51.7	-0.7 %	0.0		-7,820.4	-100.0 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	5,810.5	6,103.1	6,063.0	6,063.0	6,063.0	0.0	252.5	4.3 %	-40.1	-0.7 %	0.0		-6,063.0	-100.0 %
1159 DWF Bond (Other)	1,684.2	1,769.0	1,757.4	1,757.4	1,757.4	0.0	73.2	4.3 %	-11.6	-0.7 %	0.0		-1,757.4	-100.0 %
<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>														
Other State Funds (Other)	1,684.2	1,769.0	1,757.4	1,757.4	1,757.4	0.0	73.2	4.3 %	-11.6	-0.7 %	0.0		-1,757.4	-100.0 %
Federal Receipts (Fed)	5,810.5	6,103.1	6,063.0	6,063.0	6,063.0	0.0	252.5	4.3 %	-40.1	-0.7 %	0.0		-6,063.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp		
<b>Total</b>	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0	0.0	-5,300.0	-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	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	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0	0.0	-5,300.0	-100.0 %
<u>Funding Sources</u>												
1199 Sportfish (Other)	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0	0.0	-5,300.0	-100.0 %
<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>												
Other State Funds (Other)	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0	0.0	-5,300.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	1,536.7	1,635.1	1,536.4	1,536.4	1,536.4	0.0	-0.3		-98.7	-6.0 %	0.0		-1,536.4	-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		0.0	
Travel	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	
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	1,536.7	1,635.1	1,536.4	1,536.4	1,536.4	0.0	-0.3		-98.7	-6.0 %	0.0		-1,536.4	-100.0 %
<u>Funding Sources</u>														
1005 GF/Prgm (DGF)	34.0	125.0	125.0	125.0	125.0	0.0	91.0	267.6 %	0.0		0.0		-125.0	-100.0 %
1171 PFD Crim (DGF)	1,502.7	1,510.1	1,411.4	1,411.4	1,411.4	0.0	-91.3	-6.1 %	-98.7	-6.5 %	0.0		-1,411.4	-100.0 %
<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>														
Designated General (DGF)	1,536.7	1,635.1	1,536.4	1,536.4	1,536.4	0.0	-0.3		-98.7	-6.0 %	0.0		-1,536.4	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	-35.0 -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	0.0
Travel	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
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	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %
<u>Funding Sources</u>										
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %
<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>										
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)**

**Allocation: Emerging Energy Technology Fund AS 42.45.375**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	0.0	0.0	0.0	0.0	250.0	0.0	250.0	>999 %	250.0	>999 %	0.0	-250.0	-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	0.0	
Travel	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	
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	250.0	0.0	250.0	>999 %	250.0	>999 %	0.0	-250.0	-100.0 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	>999 %	250.0	>999 %	0.0	-250.0	-100.0 %
<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)	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	250.0	0.0	250.0	>999 %	250.0	>999 %	0.0	-250.0	-100.0 %

## Column Definitions

**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.

**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).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.