

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

**Numbers and Language**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to	[5] - [1] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to	[5] - [2] 2016 HouseSub	[5] - [3] 2016 17Adj Bas to	[5] - [3] 2016 HouseSub	[5] - [4] 2016 17GovAmd to	[5] - [4] 2016 HouseSub
Centralized Admin. Services														
Administrative Hearings		2,773.3	2,655.5	2,646.3	2,536.3	2,474.6	-298.7	-10.8 %	-180.9	-6.8 %	-171.7	-6.5 %	-61.7	-2.4 %
DOA Leases		1,564.9	1,149.0	1,149.0	1,026.4	1,026.4	-538.5	-34.4 %	-122.6	-10.7 %	-122.6	-10.7 %	0.0	
Office of the Commissioner		1,241.6	1,090.6	1,082.1	1,082.1	1,071.6	-170.0	-13.7 %	-19.0	-1.7 %	-10.5	-1.0 %	-10.5	-1.0 %
Administrative Services		3,637.5	2,867.8	2,865.2	3,611.9	3,601.6	-35.9	-1.0 %	733.8	25.6 %	736.4	25.7 %	-10.3	-0.3 %
DOA Info Tech Support		1,390.7	1,347.0	1,347.0	1,347.0	1,347.0	-43.7	-3.1 %	0.0		0.0		0.0	
Finance		10,897.0	11,502.6	12,261.4	13,746.7	12,800.7	1,903.7	17.5 %	1,298.1	11.3 %	539.3	4.4 %	-946.0	-6.9 %
E-Travel		2,888.5	2,862.4	2,862.4	2,862.4	2,862.4	-26.1	-0.9 %	0.0		0.0		0.0	
Personnel		18,068.7	17,232.8	14,744.9	13,744.2	13,687.2	-4,381.5	-24.2 %	-3,545.6	-20.6 %	-1,057.7	-7.2 %	-57.0	-0.4 %
Labor Relations		1,641.0	2,186.9	1,367.9	1,394.9	1,263.9	-377.1	-23.0 %	-923.0	-42.2 %	-104.0	-7.6 %	-131.0	-9.4 %
Centralized Human Resources		281.7	249.7	249.7	112.2	112.2	-169.5	-60.2 %	-137.5	-55.1 %	-137.5	-55.1 %	0.0	
Retirement and Benefits		20,252.6	19,605.3	18,863.9	19,089.4	19,076.9	-1,175.7	-5.8 %	-528.4	-2.7 %	213.0	1.1 %	-12.5	-0.1 %
Health Plans Administration		22,540.9	22,540.9	22,540.9	24,940.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %	0.0	
Labor Agreements Misc Items		50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
Centralized ETS Services		143.9	143.9	143.9	143.9	0.0	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %
<b>Appropriation Total</b>		<b>87,372.3</b>	<b>85,484.4</b>	<b>82,174.6</b>	<b>85,688.3</b>	<b>84,315.4</b>	<b>-3,056.9</b>	<b>-3.5 %</b>	<b>-1,169.0</b>	<b>-1.4 %</b>	<b>2,140.8</b>	<b>2.6 %</b>	<b>-1,372.9</b>	<b>-1.6 %</b>
General Services														
Purchasing		1,424.1	1,554.4	1,532.0	1,532.0	1,532.0	107.9	7.6 %	-22.4	-1.4 %	0.0		0.0	
Property Management		1,069.0	1,007.1	775.3	687.1	639.8	-429.2	-40.1 %	-367.3	-36.5 %	-135.5	-17.5 %	-47.3	-6.9 %
Central Mail		3,674.6	3,647.1	3,647.1	3,147.1	2,800.0	-874.6	-23.8 %	-847.1	-23.2 %	-847.1	-23.2 %	-347.1	-11.0 %
Leases		50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %	0.0	
Lease Administration		1,676.2	1,674.8	1,674.8	1,607.3	1,607.3	-68.9	-4.1 %	-67.5	-4.0 %	-67.5	-4.0 %	0.0	
Facilities		18,273.6	17,408.4	17,638.5	17,346.3	17,346.3	-927.3	-5.1 %	-62.1	-0.4 %	-292.2	-1.7 %	0.0	
Facilities Administration		1,927.4	1,965.3	1,965.3	1,931.3	1,931.3	3.9	0.2 %	-34.0	-1.7 %	-34.0	-1.7 %	0.0	
NPBF Facilities		886.5	723.1	723.1	697.8	697.8	-188.7	-21.3 %	-25.3	-3.5 %	-25.3	-3.5 %	0.0	
<b>Appropriation Total</b>		<b>79,064.1</b>	<b>78,112.9</b>	<b>78,088.8</b>	<b>75,687.1</b>	<b>75,292.7</b>	<b>-3,771.4</b>	<b>-4.8 %</b>	<b>-2,820.2</b>	<b>-3.6 %</b>	<b>-2,796.1</b>	<b>-3.6 %</b>	<b>-394.4</b>	<b>-0.5 %</b>
Admin State Facilities Rent														
Admin State Facilities Rent		1,288.8	656.2	656.2	556.2	556.2	-732.6	-56.8 %	-100.0	-15.2 %	-100.0	-15.2 %	0.0	
<b>Appropriation Total</b>		<b>1,288.8</b>	<b>656.2</b>	<b>656.2</b>	<b>556.2</b>	<b>556.2</b>	<b>-732.6</b>	<b>-56.8 %</b>	<b>-100.0</b>	<b>-15.2 %</b>	<b>-100.0</b>	<b>-15.2 %</b>	<b>0.0</b>	

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to	[5] - [1] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to	[5] - [2] 2016 HouseSub	[5] - [3] 2016 17Adj Bas to	[5] - [3] 2016 HouseSub	[5] - [4] 2016 17GovAmd to	[5] - [4] 2016 HouseSub
Enterprise Technology Services														
SATS		5,791.2	4,958.4	4,916.3	4,668.7	4,449.5	-1,341.7	-23.2 %	-508.9	-10.3 %	-466.8	-9.5 %	-219.2	-4.7 %
ALMR		3,450.0	3,074.2	3,074.2	2,953.1	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-121.1	-3.9 %	0.0	
Payments on Behalf of Munis		500.0	160.0	160.0	100.0	0.0	-500.0	-100.0 %	-160.0	-100.0 %	-160.0	-100.0 %	-100.0	-100.0 %
Enterprise Technology Services		40,210.3	38,769.2	38,769.2	38,769.2	38,769.2	-1,441.1	-3.6 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>49,951.5</b>	<b>46,961.8</b>	<b>46,919.7</b>	<b>46,491.0</b>	<b>46,171.8</b>	<b>-3,779.7</b>	<b>-7.6 %</b>	<b>-790.0</b>	<b>-1.7 %</b>	<b>-747.9</b>	<b>-1.6 %</b>	<b>-319.2</b>	<b>-0.7 %</b>
Information Services Fund														
Information Svcs Fund		55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Public Communications Services														
Public Broadcasting Commission		54.2	46.7	46.7	44.4	0.0	-54.2	-100.0 %	-46.7	-100.0 %	-46.7	-100.0 %	-44.4	-100.0 %
Public Broadcasting - Radio		3,319.9	2,786.6	2,786.6	2,036.6	0.0	-3,319.9	-100.0 %	-2,786.6	-100.0 %	-2,786.6	-100.0 %	-2,036.6	-100.0 %
Public Broadcasting - T.V.		825.9	633.3	633.3	600.0	0.0	-825.9	-100.0 %	-633.3	-100.0 %	-633.3	-100.0 %	-600.0	-100.0 %
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	879.5	-291.5	-24.9 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>5,371.0</b>	<b>4,346.1</b>	<b>4,346.1</b>	<b>3,560.5</b>	<b>879.5</b>	<b>-4,491.5</b>	<b>-83.6 %</b>	<b>-3,466.6</b>	<b>-79.8 %</b>	<b>-3,466.6</b>	<b>-79.8 %</b>	<b>-2,681.0</b>	<b>-75.3 %</b>
AIRRES Grant														
AIRRES Grant		100.0	85.0	85.0	50.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %	-85.0	-100.0 %	-50.0	-100.0 %
<b>Appropriation Total</b>		<b>100.0</b>	<b>85.0</b>	<b>85.0</b>	<b>50.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0 %</b>	<b>-85.0</b>	<b>-100.0 %</b>	<b>-85.0</b>	<b>-100.0 %</b>	<b>-50.0</b>	<b>-100.0 %</b>
Risk Management														
Risk Management		41,239.6	41,254.4	41,254.4	41,254.4	41,254.4	14.8		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>41,239.6</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>14.8</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm		7,450.8	7,661.7	7,661.7	7,661.7	7,661.7	210.9	2.8 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>7,450.8</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>210.9</b>	<b>2.8 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Legal & Advocacy Services														
Office of Public Advocacy		25,371.2	25,313.8	25,024.5	25,423.6	25,423.6	52.4	0.2 %	109.8	0.4 %	399.1	1.6 %	0.0	
Public Defender Agency		26,906.8	26,431.3	25,914.4	25,725.0	25,725.0	-1,181.8	-4.4 %	-706.3	-2.7 %	-189.4	-0.7 %	0.0	

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Legal & Advocacy Services (continued)														
<b>Appropriation Total</b>		52,278.0	51,745.1	50,938.9	51,148.6	51,148.6	-1,129.4	-2.2 %	-596.5	-1.2 %	209.7	0.4 %	0.0	
Violent Crimes Comp Board														
Violent Crimes Comp Board		2,536.8	2,544.2	2,544.2	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		2,536.8	2,544.2	2,544.2	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0		0.0	
Alaska Public Offices Comm														
Alaska Public Offices Comm		1,515.2	1,030.5	1,002.9	1,030.5	830.5	-684.7	-45.2 %	-200.0	-19.4 %	-172.4	-17.2 %	-200.0	-19.4 %
<b>Appropriation Total</b>		1,515.2	1,030.5	1,002.9	1,030.5	830.5	-684.7	-45.2 %	-200.0	-19.4 %	-172.4	-17.2 %	-200.0	-19.4 %
Motor Vehicles														
Motor Vehicles		17,994.5	18,282.4	18,382.4	16,882.4	16,147.2	-1,847.3	-10.3 %	-2,135.2	-11.7 %	-2,235.2	-12.2 %	-735.2	-4.4 %
<b>Appropriation Total</b>		17,994.5	18,282.4	18,382.4	16,882.4	16,147.2	-1,847.3	-10.3 %	-2,135.2	-11.7 %	-2,235.2	-12.2 %	-735.2	-4.4 %
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Agency Total</b>		346,217.6	338,219.7	334,109.9	332,609.9	326,857.2	-19,360.4	-5.6 %	-11,362.5	-3.4 %	-7,252.7	-2.2 %	-5,752.7	-1.7 %
Funding Summary														
Unrestricted General (UGF)		86,030.2	77,277.2	73,962.6	72,190.0	67,117.4	-18,912.8	-22.0 %	-10,159.8	-13.1 %	-6,845.2	-9.3 %	-5,072.6	-7.0 %
Designated General (DGF)		25,461.1	26,717.8	26,717.8	28,227.8	29,355.5	3,894.4	15.3 %	2,637.7	9.9 %	2,637.7	9.9 %	1,127.7	4.0 %
Other State Funds (Other)		230,927.2	230,418.0	229,622.8	229,970.6	228,162.8	-2,764.4	-1.2 %	-2,255.2	-1.0 %	-1,460.0	-0.6 %	-1,807.8	-0.8 %
Federal Receipts (Fed)		3,799.1	3,806.7	3,806.7	2,221.5	2,221.5	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-1,585.2	-41.6 %	0.0	

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

**Numbers and Language**

### Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
<b>Executive Administration</b>														
Commissioner's Office		1,156.9	1,031.5	1,029.6	1,031.5	1,031.5	-125.4	-10.8 %	0.0		1.9	0.2 %	0.0	
Administrative Services		5,644.0	4,962.0	4,930.4	4,928.5	4,928.5	-715.5	-12.7 %	-33.5	-0.7 %	-1.9		0.0	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>6,800.9</b>	<b>5,993.5</b>	<b>5,960.0</b>	<b>5,960.0</b>	<b>5,960.0</b>	<b>-840.9</b>	<b>-12.4 %</b>	<b>-33.5</b>	<b>-0.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Banking and Securities</b>														
Banking and Securities		3,622.2	3,586.0	3,586.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>3,622.2</b>	<b>3,586.0</b>	<b>3,586.0</b>	<b>3,586.0</b>	<b>3,586.0</b>	<b>-36.2</b>	<b>-1.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Community and Regional Affairs</b>														
Community & Regional Affairs		11,008.9	10,483.9	10,375.3	9,940.8	9,690.8	-1,318.1	-12.0 %	-793.1	-7.6 %	-684.5	-6.6 %	-250.0	-2.5 %
Serve Alaska		3,425.0	2,129.4	2,126.7	2,129.4	2,129.4	-1,295.6	-37.8 %	0.0		2.7	0.1 %	0.0	
<b>Appropriation Total</b>		<b>14,433.9</b>	<b>12,613.3</b>	<b>12,502.0</b>	<b>12,070.2</b>	<b>11,820.2</b>	<b>-2,613.7</b>	<b>-18.1 %</b>	<b>-793.1</b>	<b>-6.3 %</b>	<b>-681.8</b>	<b>-5.5 %</b>	<b>-250.0</b>	<b>-2.1 %</b>
<b>Revenue Sharing</b>														
Payment in Lieu of Taxes(PILT)		10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0		0.0	
National Forest Receipts		600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0		0.0	
Fisheries Taxes		3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Corp, Bus &amp; Profess Licensing</b>														
Corp, Bus & Prof Licensing		12,454.8	12,222.4	12,219.9	12,484.2	12,395.2	-59.6	-0.5 %	172.8	1.4 %	175.3	1.4 %	-89.0	-0.7 %
<b>Appropriation Total</b>		<b>12,454.8</b>	<b>12,222.4</b>	<b>12,219.9</b>	<b>12,484.2</b>	<b>12,395.2</b>	<b>-59.6</b>	<b>-0.5 %</b>	<b>172.8</b>	<b>1.4 %</b>	<b>175.3</b>	<b>1.4 %</b>	<b>-89.0</b>	<b>-0.7 %</b>
<b>Economic Development</b>														
Economic Development		21,589.7	3,075.5	3,037.9	2,840.7	1,599.2	-19,990.5	-92.6 %	-1,476.3	-48.0 %	-1,438.7	-47.4 %	-1,241.5	-43.7 %
<b>Appropriation Total</b>		<b>21,589.7</b>	<b>3,075.5</b>	<b>3,037.9</b>	<b>2,840.7</b>	<b>1,599.2</b>	<b>-19,990.5</b>	<b>-92.6 %</b>	<b>-1,476.3</b>	<b>-48.0 %</b>	<b>-1,438.7</b>	<b>-47.4 %</b>	<b>-1,241.5</b>	<b>-43.7 %</b>
<b>Tourism Marketing&amp;Development</b>														
Tourism Marketing		0.0	11,344.2	10,469.2	4,528.9	3,170.2	3,170.2	>999 %	-8,174.0	-72.1 %	-7,299.0	-69.7 %	-1,358.7	-30.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>11,344.2</b>	<b>10,469.2</b>	<b>4,528.9</b>	<b>3,170.2</b>	<b>3,170.2</b>	<b>&gt;999 %</b>	<b>-8,174.0</b>	<b>-72.1 %</b>	<b>-7,299.0</b>	<b>-69.7 %</b>	<b>-1,358.7</b>	<b>-30.0 %</b>

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							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
Investments														
Investments		5,360.7	5,284.2	5,284.2	5,284.2	5,284.2	-76.5	-1.4 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>5,360.7</b>	<b>5,284.2</b>	<b>5,284.2</b>	<b>5,284.2</b>	<b>5,284.2</b>	<b>-76.5</b>	<b>-1.4 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Insurance Operations														
Insurance Operations		7,648.3	7,361.3	7,361.3	7,361.3	7,361.3	-287.0	-3.8 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>7,648.3</b>	<b>7,361.3</b>	<b>7,361.3</b>	<b>7,361.3</b>	<b>7,361.3</b>	<b>-287.0</b>	<b>-3.8 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Alcohol & Marijuana Control														
Alcohol and Marijuana Control		1,752.1	3,820.0	1,770.9	3,518.5	3,345.3	1,593.2	90.9 %	-474.7	-12.4 %	1,574.4	88.9 %	-173.2	-4.9 %
<b>Appropriation Total</b>		<b>1,752.1</b>	<b>3,820.0</b>	<b>1,770.9</b>	<b>3,518.5</b>	<b>3,345.3</b>	<b>1,593.2</b>	<b>90.9 %</b>	<b>-474.7</b>	<b>-12.4 %</b>	<b>1,574.4</b>	<b>88.9 %</b>	<b>-173.2</b>	<b>-4.9 %</b>
AK Gasline Development Corp														
Alaska LNG Participation		2,999.4	2,801.9	2,801.9	2,801.9	0.0	-2,999.4	-100.0 %	-2,801.9	-100.0 %	-2,801.9	-100.0 %	-2,801.9	-100.0 %
AK Gasline Development Corp		10,445.1	10,447.9	10,147.9	10,147.9	0.0	-10,445.1	-100.0 %	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-10,147.9	-100.0 %
<b>Appropriation Total</b>		<b>13,444.5</b>	<b>13,249.8</b>	<b>12,949.8</b>	<b>12,949.8</b>	<b>0.0</b>	<b>-13,444.5</b>	<b>-100.0 %</b>	<b>-13,249.8</b>	<b>-100.0 %</b>	<b>-12,949.8</b>	<b>-100.0 %</b>	<b>-12,949.8</b>	<b>-100.0 %</b>
Alaska Energy Authority														
AEA Owned Facilities		1,067.1	981.7	981.7	981.7	981.7	-85.4	-8.0 %	0.0		0.0		0.0	
AEA Rural Energy Assistance		6,277.8	5,902.7	5,746.0	5,638.5	5,638.5	-639.3	-10.2 %	-264.2	-4.5 %	-107.5	-1.9 %	0.0	
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0		0.0	
AEA Power Cost Equalization		41,355.0	41,355.0	40,355.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0		0.0	
Alternative Energy & Efficiency		9,148.3	8,545.4	6,723.5	0.0	0.0	-9,148.3	-100.0 %	-8,545.4	-100.0 %	-6,723.5	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>58,424.9</b>	<b>56,784.8</b>	<b>53,806.2</b>	<b>46,975.2</b>	<b>46,975.2</b>	<b>-11,449.7</b>	<b>-19.6 %</b>	<b>-9,809.6</b>	<b>-17.3 %</b>	<b>-6,831.0</b>	<b>-12.7 %</b>	<b>0.0</b>	
AIDEA														
AIDEA		17,159.9	17,631.5	17,531.5	17,191.5	16,925.3	-234.6	-1.4 %	-706.2	-4.0 %	-606.2	-3.5 %	-266.2	-1.5 %
AIDEA Facilities Maintenance		262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>17,421.9</b>	<b>17,968.5</b>	<b>17,868.5</b>	<b>17,528.5</b>	<b>17,262.3</b>	<b>-159.6</b>	<b>-0.9 %</b>	<b>-706.2</b>	<b>-3.9 %</b>	<b>-606.2</b>	<b>-3.4 %</b>	<b>-266.2</b>	<b>-1.5 %</b>
Alaska Seafood Marketing Inst														
Alaska Seafood Marketing Inst		26,710.1	24,424.2	24,424.2	24,424.2	21,895.1	-4,815.0	-18.0 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %	-2,529.1	-10.4 %
<b>Appropriation Total</b>		<b>26,710.1</b>	<b>24,424.2</b>	<b>24,424.2</b>	<b>24,424.2</b>	<b>21,895.1</b>	<b>-4,815.0</b>	<b>-18.0 %</b>	<b>-2,529.1</b>	<b>-10.4 %</b>	<b>-2,529.1</b>	<b>-10.4 %</b>	<b>-2,529.1</b>	<b>-10.4 %</b>

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

**Numbers and Language**

### Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Regulatory Commission of AK														
Regulatory Commission of AK		9,680.8	9,075.9	9,075.9	9,075.9	9,075.9	-604.9	-6.2 %	0.0	0.0	0.0			
<b>Appropriation Total</b>		<b>9,680.8</b>	<b>9,075.9</b>	<b>9,075.9</b>	<b>9,075.9</b>	<b>9,075.9</b>	<b>-604.9</b>	<b>-6.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
DCCED State Facilities Rent														
DCCED State Facilities Rent		1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>		<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>		<b>215,332.4</b>	<b>202,291.2</b>	<b>195,803.6</b>	<b>184,075.2</b>	<b>165,217.7</b>	<b>-50,114.7</b>	<b>-23.3 %</b>	<b>-37,073.5</b>	<b>-18.3 %</b>	<b>-30,585.9</b>	<b>-15.6 %</b>	<b>-18,857.5</b>	<b>-10.2 %</b>
Funding Summary														
Unrestricted General (UGF)		40,454.3	30,478.3	25,393.2	21,284.7	17,306.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-8,087.2	-31.8 %	-3,978.7	-18.7 %
Designated General (DGF)		84,177.0	83,583.3	82,580.8	80,810.6	80,648.4	-3,528.6	-4.2 %	-2,934.9	-3.5 %	-1,932.4	-2.3 %	-162.2	-0.2 %
Other State Funds (Other)		68,918.7	68,357.8	67,957.8	61,935.0	47,218.4	-21,700.3	-31.5 %	-21,139.4	-30.9 %	-20,739.4	-30.5 %	-14,716.6	-23.8 %
Federal Receipts (Fed)		21,782.4	19,871.8	19,871.8	20,044.9	20,044.9	-1,737.5	-8.0 %	173.1	0.9 %	173.1	0.9 %	0.0	

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

### Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtP1n to	HouseSub	16MgtP1n to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
Administration and Support														
Office of the Commissioner		2,985.2	1,275.0	1,254.9	1,275.0	1,275.0	-1,710.2	-57.3 %	0.0		20.1	1.6 %	0.0	
Administrative Services		4,101.8	4,176.8	4,096.0	4,176.8	4,176.8	75.0	1.8 %	0.0		80.8	2.0 %	0.0	
Information Technology MIS		2,667.4	2,708.2	2,667.0	2,708.2	2,708.2	40.8	1.5 %	0.0		41.2	1.5 %	0.0	
Research and Records		425.2	432.5	424.9	432.5	432.5	7.3	1.7 %	0.0		7.6	1.8 %	0.0	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>10,469.5</b>	<b>8,882.4</b>	<b>8,732.7</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>-1,587.1</b>	<b>-15.2 %</b>	<b>0.0</b>		<b>149.7</b>	<b>1.7 %</b>	<b>0.0</b>	
Population Management														
Correctional Academy		1,381.3	1,390.5	1,382.9	1,393.6	1,393.6	12.3	0.9 %	3.1	0.2 %	10.7	0.8 %	0.0	
Fac-Capital Improvement Unit		587.1	524.0	522.3	524.0	524.0	-63.1	-10.7 %	0.0		1.7	0.3 %	0.0	
Prison System Expansion		442.9	414.5	414.5	414.5	0.0	-442.9	-100.0 %	-414.5	-100.0 %	-414.5	-100.0 %	-414.5	-100.0 %
Facility Maintenance		12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0		0.0	
Institution Director's Office		2,268.8	2,235.6	2,207.1	2,235.6	2,087.3	-181.5	-8.0 %	-148.3	-6.6 %	-119.8	-5.4 %	-148.3	-6.6 %
Classification and Furlough		851.0	1,045.1	1,027.7	1,045.1	1,045.1	194.1	22.8 %	0.0		17.4	1.7 %	0.0	
Out-of-State Contractual		300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
Inmate Transportation		2,628.5	2,872.5	2,870.0	2,883.5	2,883.5	255.0	9.7 %	11.0	0.4 %	13.5	0.5 %	0.0	
Point of Arrest		628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex		28,050.2	27,717.2	27,671.5	27,866.9	27,544.2	-506.0	-1.8 %	-173.0	-0.6 %	-127.3	-0.5 %	-322.7	-1.2 %
Anvil Mtn Correctional Center		6,007.8	5,651.9	5,627.0	5,685.0	5,685.0	-322.8	-5.4 %	33.1	0.6 %	58.0	1.0 %	0.0	
Combined Hiland Mtn Corr Ctr		12,108.2	11,969.9	11,932.4	12,037.8	12,037.8	-70.4	-0.6 %	67.9	0.6 %	105.4	0.9 %	0.0	
Fairbanks Correctional Center		10,945.8	10,817.5	10,783.9	10,880.3	10,880.3	-65.5	-0.6 %	62.8	0.6 %	96.4	0.9 %	0.0	
Goose Creek Corr. Center		49,989.0	43,273.6	43,157.1	43,470.0	43,470.0	-6,519.0	-13.0 %	196.4	0.5 %	312.9	0.7 %	0.0	
Ketchikan Correctional Center		4,330.6	4,279.1	4,264.2	4,303.8	4,303.8	-26.8	-0.6 %	24.7	0.6 %	39.6	0.9 %	0.0	
Lemon Creek Correctional Ctr		10,039.9	9,892.0	9,859.8	9,941.2	9,941.2	-98.7	-1.0 %	49.2	0.5 %	81.4	0.8 %	0.0	
Mat-Su Correctional Center		4,474.4	4,449.0	4,434.2	4,475.8	4,475.8	1.4		26.8	0.6 %	41.6	0.9 %	0.0	
Palmer Correctional Center		13,180.4	11,120.7	11,073.0	11,181.0	11,181.0	-1,999.4	-15.2 %	60.3	0.5 %	108.0	1.0 %	0.0	
Spring Creek Correctional Ctr		20,667.0	20,804.9	20,745.6	20,922.2	20,922.2	255.2	1.2 %	117.3	0.6 %	176.6	0.9 %	0.0	
Wildwood Correctional Center		14,788.3	14,441.8	14,395.8	14,516.6	14,516.6	-271.7	-1.8 %	74.8	0.5 %	120.8	0.8 %	0.0	
Yukon-Kuskokwim Corr Center		7,816.5	7,798.8	7,771.5	7,838.0	7,838.0	21.5	0.3 %	39.2	0.5 %	66.5	0.9 %	0.0	
Prob & Parole Directors Office		730.5	740.5	729.9	740.5	740.5	10.0	1.4 %	0.0		10.6	1.5 %	0.0	
Statewide Probation and Parole		15,490.8	17,034.4	16,749.5	17,034.4	17,034.4	1,543.6	10.0 %	0.0		284.9	1.7 %	0.0	
Electronic Monitoring		3,422.5	3,390.7	3,373.9	3,390.7	3,390.7	-31.8	-0.9 %	0.0		16.8	0.5 %	0.0	

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

Numbers and Language
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Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd HouseSub	[5] 2016 15MgtPIn to HouseSub	[5] - [1] 2016 to HouseSub	[5] - [2] 2016 to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Population Management (continued)										
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0
Community Residential Centers		25,164.5	26,078.1	26,078.1	26,078.1	26,078.1	913.6	3.6 %	0.0	0.0
Parole Board		846.7	1,019.4	1,008.4	1,019.4	1,019.4	172.7	20.4 %	0.0	11.0 1.1 %
<b>Appropriation Total</b>		<b>259,908.5</b>	<b>249,170.9</b>	<b>248,289.5</b>	<b>250,087.2</b>	<b>249,201.7</b>	<b>-10,706.8</b>	<b>-4.1 %</b>	<b>30.8</b>	<b>912.2 0.4 %</b>
Health and Rehab Services										
Health & Rehab Director's Ofc		0.0	866.1	866.1	866.1	856.8	856.8	>999 %	-9.3 -1.1 %	-9.3 -1.1 %
Physical Health Care		34,888.6	36,161.3	35,817.7	30,161.3	30,161.3	-4,727.3	-13.5 %	-6,000.0 -16.6 %	-5,656.4 -15.8 %
Behavioral Health Care		8,819.0	8,368.8	7,977.5	8,368.8	8,368.8	-450.2	-5.1 %	0.0	391.3 4.9 %
Substance Abuse Treatment Pgm		3,921.0	4,570.8	4,565.4	4,570.8	4,570.8	649.8	16.6 %	0.0	5.4 0.1 %
Sex Offender Management		3,158.6	3,058.8	3,041.0	3,058.8	3,058.8	-99.8	-3.2 %	0.0	17.8 0.6 %
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>50,962.2</b>	<b>53,200.8</b>	<b>52,442.7</b>	<b>47,200.8</b>	<b>47,191.5</b>	<b>-3,770.7</b>	<b>-7.4 %</b>	<b>-6,009.3 -11.3 %</b>	<b>-5,251.2 -10.0 %</b>
Offender Habilitation										
Education Programs		670.1	949.7	945.1	949.7	949.7	279.6	41.7 %	0.0	4.6 0.5 %
Vocational Education Programs		306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>976.1</b>	<b>1,555.7</b>	<b>1,551.1</b>	<b>1,555.7</b>	<b>1,555.7</b>	<b>579.6</b>	<b>59.4 %</b>	<b>0.0</b>	<b>4.6 0.3 %</b>
Recidivism Reduction Grants										
Recidivism Reduction Grants		500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
<b>Appropriation Total</b>		<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>333,040.5</b>	<b>324,534.0</b>	<b>322,740.2</b>	<b>319,450.3</b>	<b>318,555.5</b>	<b>-14,485.0</b>	<b>-4.3 %</b>	<b>-5,978.5 -1.8 %</b>	<b>-4,184.7 -1.3 %</b>



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

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Funding Summary														
Unrestricted General (UGF)		297,654.4	277,286.5	275,739.6	270,783.2	270,007.9	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-5,731.7	-2.1 %	-775.3	-0.3 %
Designated General (DGF)		15,226.8	27,287.9	27,287.9	26,694.4	26,694.4	11,467.6	75.3 %	-593.5	-2.2 %	-593.5	-2.2 %	0.0	
Other State Funds (Other)		14,725.5	14,477.8	14,217.8	14,477.8	14,358.3	-367.2	-2.5 %	-119.5	-0.8 %	140.5	1.0 %	-119.5	-0.8 %
Federal Receipts (Fed)		5,433.8	5,481.8	5,494.9	7,494.9	7,494.9	2,061.1	37.9 %	2,013.1	36.7 %	2,000.0	36.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd HouseSub	[5] 2016 15MgtPIn to HouseSub	[5] - [1] 2016	2016	[5] - [2] 2016 16MgtPIn to HouseSub	2016	[5] - [3] 2016 17Adj Bas to HouseSub	2016	[5] - [4] 2016 17GovAmd to HouseSub
K-12 Aid to School Districts													
Foundation Program		1,198,664.3	1,202,030.5	1,202,030.5	1,214,775.5	1,214,775.5	16,111.2	1.3 %	12,745.0	1.1 %	12,745.0	1.1 %	0.0
Pupil Transportation		76,773.9	79,240.3	79,240.3	78,969.8	78,969.8	2,195.9	2.9 %	-270.5	-0.3 %	-270.5	-0.3 %	0.0
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0		0.0
<b>Appropriation Total</b>		<b>1,370,539.6</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>1,293,745.3</b>	<b>1,293,745.3</b>	<b>-76,794.3</b>	<b>-5.6 %</b>	<b>12,474.5</b>	<b>1.0 %</b>	<b>12,474.5</b>	<b>1.0 %</b>	<b>0.0</b>
K-12 Support													
Boarding Home Grants		6,960.3	7,696.4	7,696.4	7,696.4	7,553.2	592.9	8.5 %	-143.2	-1.9 %	-143.2	-1.9 %	-143.2
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0
Special Schools		3,693.3	3,582.4	3,582.4	3,582.4	3,532.4	-160.9	-4.4 %	-50.0	-1.4 %	-50.0	-1.4 %	-50.0
<b>Appropriation Total</b>		<b>11,753.6</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>12,185.6</b>	<b>432.0</b>	<b>3.7 %</b>	<b>-193.2</b>	<b>-1.6 %</b>	<b>-193.2</b>	<b>-1.6 %</b>	<b>-193.2</b>
Education Support Services													
Executive Administration		903.4	917.0	902.2	913.0	827.1	-76.3	-8.4 %	-89.9	-9.8 %	-75.1	-8.3 %	-85.9
Administrative Services		1,649.5	1,797.5	1,783.5	1,793.5	1,733.3	83.8	5.1 %	-64.2	-3.6 %	-50.2	-2.8 %	-60.2
Information Services		1,052.9	1,072.0	1,065.4	1,068.0	1,030.8	-22.1	-2.1 %	-41.2	-3.8 %	-34.6	-3.2 %	-37.2
School Finance & Facilities		3,064.9	2,426.1	2,334.3	2,280.3	2,126.4	-938.5	-30.6 %	-299.7	-12.4 %	-207.9	-8.9 %	-153.9
<b>Appropriation Total</b>		<b>6,670.7</b>	<b>6,212.6</b>	<b>6,085.4</b>	<b>6,054.8</b>	<b>5,717.6</b>	<b>-953.1</b>	<b>-14.3 %</b>	<b>-495.0</b>	<b>-8.0 %</b>	<b>-367.8</b>	<b>-6.0 %</b>	<b>-337.2</b>
Teaching and Learning Support													
Student and School Achievement		167,563.7	162,207.4	161,512.5	161,385.8	160,819.3	-6,744.4	-4.0 %	-1,388.1	-0.9 %	-693.2	-0.4 %	-566.5
ANSEP		0.0	1,385.2	1,385.2	1,000.0	0.0	0.0		-1,385.2	-100.0 %	-1,385.2	-100.0 %	-1,000.0
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0		0.0
State System of Support		1,962.5	1,976.4	1,961.9	1,976.4	1,597.0	-365.5	-18.6 %	-379.4	-19.2 %	-364.9	-18.6 %	-379.4
Statewide Mentoring		2,300.0	1,500.0	1,500.0	1,500.0	0.0	-2,300.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0
Teacher Certification		920.6	930.3	930.3	930.3	930.3	9.7	1.1 %	0.0		0.0		0.0
Child Nutrition		52,701.8	52,809.7	52,807.5	63,809.7	63,791.9	11,090.1	21.0 %	10,982.2	20.8 %	10,984.4	20.8 %	-17.8
Early Learning Coordination		9,461.1	8,670.9	8,666.3	8,670.9	7,744.6	-1,716.5	-18.1 %	-926.3	-10.7 %	-921.7	-10.6 %	-926.3
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>		<b>237,759.7</b>	<b>231,479.9</b>	<b>230,763.7</b>	<b>241,273.1</b>	<b>234,883.1</b>	<b>-2,876.6</b>	<b>-1.2 %</b>	<b>3,403.2</b>	<b>1.5 %</b>	<b>4,119.4</b>	<b>1.8 %</b>	<b>-6,390.0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015 15MgtPIn	[5] - [1] 2016 HouseSub	2016 16MgtPIn	[5] - [2] 2016 HouseSub	2016 17Adj Bas	[5] - [3] 2016 HouseSub	2016 17GovAmd	[5] - [4] 2016 HouseSub
<b>Commissions and Boards</b>													
Professional Teaching Practice	299.8	303.9	299.5	299.5	299.5	-0.3	-0.1 %	-4.4	-1.4 %	0.0		0.0	
AK State Council on the Arts	2,071.1	2,004.1	1,997.2	2,803.6	2,772.5	701.4	33.9 %	768.4	38.3 %	775.3	38.8 %	-31.1	-1.1 %
<b>Appropriation Total</b>	<b>2,370.9</b>	<b>2,308.0</b>	<b>2,296.7</b>	<b>3,103.1</b>	<b>3,072.0</b>	<b>701.1</b>	<b>29.6 %</b>	<b>764.0</b>	<b>33.1 %</b>	<b>775.3</b>	<b>33.8 %</b>	<b>-31.1</b>	<b>-1.0 %</b>
<b>Mt. Edgecumbe Boarding School</b>													
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	10,774.5	10,808.3	10,808.3	32.7	0.3 %	0.0		33.8	0.3 %	0.0	
<b>Appropriation Total</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>10,774.5</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>32.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>33.8</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>State Facilities Maintenance</b>													
State Facilities Maintenance	1,185.3	1,187.9	1,187.9	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0		0.0	
EED State Facilities Rent	2,124.2	2,324.2	2,124.2	2,124.2	2,124.2	0.0		-200.0	-8.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,309.5</b>	<b>3,512.1</b>	<b>3,312.1</b>	<b>3,312.1</b>	<b>3,312.1</b>	<b>2.6</b>	<b>0.1 %</b>	<b>-200.0</b>	<b>-5.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska Library and Museums</b>													
Library Operations	14,226.5	9,713.1	9,636.0	9,137.1	7,719.8	-6,506.7	-45.7 %	-1,993.3	-20.5 %	-1,916.2	-19.9 %	-1,417.3	-15.5 %
Archives	1,321.7	1,277.1	1,254.6	1,273.8	1,253.3	-68.4	-5.2 %	-23.8	-1.9 %	-1.3	-0.1 %	-20.5	-1.6 %
Museum Operations	2,115.4	2,068.3	2,035.6	2,201.5	1,701.5	-413.9	-19.6 %	-366.8	-17.7 %	-334.1	-16.4 %	-500.0	-22.7 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Online with Libraries (OWL)	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-761.8	-100.0 %	-761.8	-100.0 %
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>18,563.6</b>	<b>13,958.5</b>	<b>13,826.2</b>	<b>13,512.4</b>	<b>10,812.8</b>	<b>-7,750.8</b>	<b>-41.8 %</b>	<b>-3,145.7</b>	<b>-22.5 %</b>	<b>-3,013.4</b>	<b>-21.8 %</b>	<b>-2,699.6</b>	<b>-20.0 %</b>
<b>Alaska Postsecondary Education</b>													
Program Admin & Operations	22,353.9	9,008.2	21,526.2	21,136.8	21,061.8	-1,292.1	-5.8 %	12,053.6	133.8 %	-464.4	-2.2 %	-75.0	-0.4 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>25,318.7</b>	<b>11,973.0</b>	<b>24,491.0</b>	<b>24,101.6</b>	<b>24,026.6</b>	<b>-1,292.1</b>	<b>-5.1 %</b>	<b>12,053.6</b>	<b>100.7 %</b>	<b>-464.4</b>	<b>-1.9 %</b>	<b>-75.0</b>	<b>-0.3 %</b>
<b>AK Performance Scholarship Awd</b>													
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
AK Student Loan Corporation														
Loan Servicing		0.0	12,518.0	12,518.0	12,518.0	12,443.0	12,443.0	>999 %	-75.0	-0.6 %	-75.0	-0.6 %	-75.0	-0.6 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,443.0</b>	<b>12,443.0</b>	<b>&gt;999 %</b>	<b>-75.0</b>	<b>-0.6 %</b>	<b>-75.0</b>	<b>-0.6 %</b>	<b>-75.0</b>	<b>-0.6 %</b>
Agencywide Unallocated														
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>1,698,061.9</b>	<b>1,597,920.0</b>	<b>1,609,217.2</b>	<b>1,632,307.5</b>	<b>1,622,506.4</b>	<b>-75,555.5</b>	<b>-4.4 %</b>	<b>24,586.4</b>	<b>1.5 %</b>	<b>13,289.2</b>	<b>0.8 %</b>	<b>-9,801.1</b>	<b>-0.6 %</b>
Funding Summary														
Unrestricted General (UGF)		1,408,921.8	1,301,647.1	1,301,051.3	1,295,442.9	1,287,053.6	-121,868.2	-8.6 %	-14,593.5	-1.1 %	-13,997.7	-1.1 %	-8,389.3	-0.6 %
Designated General (DGF)		28,474.7	39,261.0	38,736.0	55,953.7	54,691.9	26,217.2	92.1 %	15,430.9	39.3 %	15,955.9	41.2 %	-1,261.8	-2.3 %
Other State Funds (Other)		26,774.8	25,008.2	37,426.2	38,971.2	38,821.2	12,046.4	45.0 %	13,813.0	55.2 %	1,395.0	3.7 %	-150.0	-0.4 %
Federal Receipts (Fed)		233,890.6	232,003.7	232,003.7	241,939.7	241,939.7	8,049.1	3.4 %	9,936.0	4.3 %	9,936.0	4.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to	[5] - [1] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to	[5] - [2] 2016 HouseSub	[5] - [3] 2016 17Adj Bas to	[5] - [3] 2016 HouseSub	[5] - [4] 2016 17GovAmd to	[5] - [4] 2016 HouseSub
<b>Administration</b>														
Office of the Commissioner		1,372.0	1,270.8	1,258.0	1,270.8	1,015.9	-356.1	-26.0 %	-254.9	-20.1 %	-242.1	-19.2 %	-254.9	-20.1 %
Administrative Services		6,239.8	6,254.0	6,235.9	6,189.0	6,189.0	-50.8	-0.8 %	-65.0	-1.0 %	-46.9	-0.8 %	0.0	
State Support Services		2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>10,163.8</b>	<b>10,076.8</b>	<b>10,045.9</b>	<b>10,011.8</b>	<b>9,756.9</b>	<b>-406.9</b>	<b>-4.0 %</b>	<b>-319.9</b>	<b>-3.2 %</b>	<b>-289.0</b>	<b>-2.9 %</b>	<b>-254.9</b>	<b>-2.5 %</b>
<b>DEC Bldgs Maint &amp; Operations</b>														
DEC Bldgs Maint & Operations		636.5	636.5	636.5	636.5	636.5	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Environmental Health</b>														
Environmental Health Director		440.9	674.0	665.8	674.0	674.0	233.1	52.9 %	0.0		8.2	1.2 %	0.0	
Food Safety & Sanitation		5,154.0	4,530.5	4,487.9	4,530.5	4,173.4	-980.6	-19.0 %	-357.1	-7.9 %	-314.5	-7.0 %	-357.1	-7.9 %
Laboratory Services		4,550.3	3,741.2	3,690.8	3,641.2	3,641.2	-909.1	-20.0 %	-100.0	-2.7 %	-49.6	-1.3 %	0.0	
Drinking Water		7,147.7	6,611.2	6,571.4	6,611.2	6,611.2	-536.5	-7.5 %	0.0		39.8	0.6 %	0.0	
Solid Waste Management		2,337.4	2,293.2	2,272.6	2,293.2	2,293.2	-44.2	-1.9 %	0.0		20.6	0.9 %	0.0	
<b>Appropriation Total</b>		<b>19,630.3</b>	<b>17,850.1</b>	<b>17,688.5</b>	<b>17,750.1</b>	<b>17,393.0</b>	<b>-2,237.3</b>	<b>-11.4 %</b>	<b>-457.1</b>	<b>-2.6 %</b>	<b>-295.5</b>	<b>-1.7 %</b>	<b>-357.1</b>	<b>-2.0 %</b>
<b>Air Quality</b>														
Air Quality Director		284.4	289.0	0.0	0.0	0.0	-284.4	-100.0 %	-289.0	-100.0 %	0.0		0.0	
Air Quality		10,354.8	10,500.9	10,752.6	10,979.9	10,979.9	625.1	6.0 %	479.0	4.6 %	227.3	2.1 %	0.0	
<b>Appropriation Total</b>		<b>10,639.2</b>	<b>10,789.9</b>	<b>10,752.6</b>	<b>10,979.9</b>	<b>10,979.9</b>	<b>340.7</b>	<b>3.2 %</b>	<b>190.0</b>	<b>1.8 %</b>	<b>227.3</b>	<b>2.1 %</b>	<b>0.0</b>	
<b>Spill Prevention and Response</b>														
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0		0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0		0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		0.0		0.0	
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0		0.0	
Response Fund Administration		1,613.3	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0		0.0		0.0	
Spill Prevention and Response		0.0	20,386.1	20,373.0	20,386.1	20,386.1	20,386.1	>999 %	0.0		13.1	0.1 %	0.0	
<b>Appropriation Total</b>		<b>20,886.3</b>	<b>20,386.1</b>	<b>20,373.0</b>	<b>20,386.1</b>	<b>20,386.1</b>	<b>-500.2</b>	<b>-2.4 %</b>	<b>0.0</b>		<b>13.1</b>	<b>0.1 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
<b>Water</b>														
Water Quality		17,014.5	16,202.9	16,077.6	15,140.6	15,140.6	-1,873.9	-11.0 %	-1,062.3	-6.6 %	-937.0	-5.8 %	0.0	
Facility Construction		8,590.3	9,411.3	9,404.3	9,158.3	9,158.3	568.0	6.6 %	-253.0	-2.7 %	-246.0	-2.6 %	0.0	
<b>Appropriation Total</b>		<b>25,604.8</b>	<b>25,614.2</b>	<b>25,481.9</b>	<b>24,298.9</b>	<b>24,298.9</b>	<b>-1,305.9</b>	<b>-5.1 %</b>	<b>-1,315.3</b>	<b>-5.1 %</b>	<b>-1,183.0</b>	<b>-4.6 %</b>	<b>0.0</b>	
<b>Agency Unallocated Approp</b>														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>87,560.9</b>	<b>85,353.6</b>	<b>84,978.4</b>	<b>84,063.3</b>	<b>83,451.3</b>	<b>-4,109.6</b>	<b>-4.7 %</b>	<b>-1,902.3</b>	<b>-2.2 %</b>	<b>-1,527.1</b>	<b>-1.8 %</b>	<b>-612.0</b>	<b>-0.7 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)		22,472.1	20,093.3	19,718.1	17,721.9	16,802.9	-5,669.2	-25.2 %	-3,290.4	-16.4 %	-2,915.2	-14.8 %	-919.0	-5.2 %
Designated General (DGF)		27,213.7	27,242.4	27,242.4	28,073.5	28,380.5	1,166.8	4.3 %	1,138.1	4.2 %	1,138.1	4.2 %	307.0	1.1 %
Other State Funds (Other)		12,612.7	14,389.0	14,389.0	14,389.0	14,389.0	1,776.3	14.1 %	0.0		0.0		0.0	
Federal Receipts (Fed)		25,262.4	23,628.9	23,628.9	23,878.9	23,878.9	-1,383.5	-5.5 %	250.0	1.1 %	250.0	1.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd HouseSub	[5] 2016 15MgtPIn to HouseSub	[5] - [1] 2016 to HouseSub	[5] - [2] 2016 to HouseSub	[5] - [3] 2016 to HouseSub	[5] - [4] 2016 to HouseSub	[5] - [3] 2016 to HouseSub	[5] - [4] 2016 to HouseSub		
<b>Commercial Fisheries</b>														
SE Region Fisheries Mgmt.		10,200.1	13,879.1	13,354.4	13,127.3	13,127.3	2,927.2	28.7 %	-751.8	-5.4 %	-227.1	-1.7 %	0.0	
Central Region Fisheries Mgmt.		9,524.1	10,981.2	10,666.6	10,434.8	10,434.8	910.7	9.6 %	-546.4	-5.0 %	-231.8	-2.2 %	0.0	
AYK Region Fisheries Mgmt.		8,540.1	10,256.2	9,972.5	9,755.2	9,755.2	1,215.1	14.2 %	-501.0	-4.9 %	-217.3	-2.2 %	0.0	
Westward Region Fisheries Mgmt		10,831.3	15,004.4	14,483.1	14,282.8	14,282.8	3,451.5	31.9 %	-721.6	-4.8 %	-200.3	-1.4 %	0.0	
Statewide Fisheries Mgmt.		13,194.6	17,908.2	18,644.8	18,333.0	18,333.0	5,138.4	38.9 %	424.8	2.4 %	-311.8	-1.7 %	0.0	
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commercial Fish Entry Commiss		4,520.2	4,310.2	4,310.2	2,979.8	3,659.8	-860.4	-19.0 %	-650.4	-15.1 %	-650.4	-15.1 %	680.0	22.8 %
<b>Appropriation Total</b>		<b>77,636.0</b>	<b>72,339.3</b>	<b>71,431.6</b>	<b>68,912.9</b>	<b>69,592.9</b>	<b>-8,043.1</b>	<b>-10.4 %</b>	<b>-2,746.4</b>	<b>-3.8 %</b>	<b>-1,838.7</b>	<b>-2.6 %</b>	<b>680.0</b>	<b>1.0 %</b>
<b>Sport Fisheries</b>														
Sport Fisheries		42,827.9	42,276.9	42,050.5	42,180.9	42,180.9	-647.0	-1.5 %	-96.0	-0.2 %	130.4	0.3 %	0.0	
Sport Fish Hatcheries		5,974.1	5,730.1	5,725.5	5,730.1	5,730.1	-244.0	-4.1 %	0.0		4.6	0.1 %	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>48,802.0</b>	<b>48,007.0</b>	<b>47,776.0</b>	<b>47,911.0</b>	<b>47,911.0</b>	<b>-891.0</b>	<b>-1.8 %</b>	<b>-96.0</b>	<b>-0.2 %</b>	<b>135.0</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>Wildlife Conservation</b>														
Wildlife Conservation		34,217.7	34,877.0	34,637.5	34,390.8	34,390.8	173.1	0.5 %	-486.2	-1.4 %	-246.7	-0.7 %	0.0	
WC Special Projects		12,520.7	12,624.3	12,594.7	12,624.3	12,624.3	103.6	0.8 %	0.0		29.6	0.2 %	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges		900.2	910.7	910.7	910.7	910.7	10.5	1.2 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>47,638.6</b>	<b>48,412.0</b>	<b>48,142.9</b>	<b>47,925.8</b>	<b>47,925.8</b>	<b>287.2</b>	<b>0.6 %</b>	<b>-486.2</b>	<b>-1.0 %</b>	<b>-217.1</b>	<b>-0.5 %</b>	<b>0.0</b>	
<b>Statewide Support Services</b>														
Commissioner's Office		1,896.5	1,788.0	1,769.4	1,647.4	1,647.4	-249.1	-13.1 %	-140.6	-7.9 %	-122.0	-6.9 %	0.0	
Administrative Services		12,651.5	12,186.8	12,122.9	12,044.6	12,044.6	-606.9	-4.8 %	-142.2	-1.2 %	-78.3	-0.6 %	0.0	
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0		0.0		0.0	
Boards of Fisheries and Game		0.0	1,311.5	1,564.5	1,311.5	1,311.5	1,311.5	>999 %	0.0		-253.0	-16.2 %	0.0	
Advisory Committees		0.0	548.4	615.4	548.4	548.4	548.4	>999 %	0.0		-67.0	-10.9 %	0.0	
Habitat		6,835.3	6,357.0	6,272.1	6,257.0	6,057.0	-778.3	-11.4 %	-300.0	-4.7 %	-215.1	-3.4 %	-200.0	-3.2 %
State Subsistence Research		7,729.0	7,370.7	7,313.2	7,270.7	6,970.7	-758.3	-9.8 %	-400.0	-5.4 %	-342.5	-4.7 %	-300.0	-4.1 %
EVOS Trustee Council		2,492.4	2,503.5	2,503.5	2,503.5	2,503.5	11.1	0.4 %	0.0		0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Statewide Support Services (continued)														
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0				
F&G State Facilities Rent		2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0				
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>		<b>41,196.0</b>	<b>39,696.7</b>	<b>39,791.8</b>	<b>39,213.9</b>	<b>38,713.9</b>	<b>-2,482.1</b>	<b>-6.0 %</b>	<b>-982.8</b>	<b>-2.5 %</b>	<b>-1,077.9</b>	<b>-2.7 %</b>	<b>-500.0</b>	<b>-1.3 %</b>
<b>Agency Total</b>		<b>215,272.6</b>	<b>208,455.0</b>	<b>207,142.3</b>	<b>203,963.6</b>	<b>204,143.6</b>	<b>-11,129.0</b>	<b>-5.2 %</b>	<b>-4,311.4</b>	<b>-2.1 %</b>	<b>-2,998.7</b>	<b>-1.4 %</b>	<b>180.0</b>	<b>0.1 %</b>
Funding Summary														
Unrestricted General (UGF)		79,387.8	65,095.4	63,782.7	57,622.8	56,022.8	-23,365.0	-29.4 %	-9,072.6	-13.9 %	-7,759.9	-12.2 %	-1,600.0	-2.8 %
Designated General (DGF)		9,018.7	12,822.4	12,822.4	14,122.4	14,802.4	5,783.7	64.1 %	1,980.0	15.4 %	1,980.0	15.4 %	680.0	4.8 %
Other State Funds (Other)		63,153.0	63,473.4	63,473.4	64,512.8	65,612.8	2,459.8	3.9 %	2,139.4	3.4 %	2,139.4	3.4 %	1,100.0	1.7 %
Federal Receipts (Fed)		63,713.1	67,063.8	67,063.8	67,705.6	67,705.6	3,992.5	6.3 %	641.8	1.0 %	641.8	1.0 %	0.0	



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

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Commissions/Special Offices														
Human Rights Commission		2,550.7	2,422.5	2,377.8	2,385.3	2,385.3	-165.4	-6.5 %	-37.2	-1.5 %	7.5	0.3 %	0.0	
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>4,112.0</b>	<b>2,422.5</b>	<b>2,377.8</b>	<b>2,385.3</b>	<b>2,385.3</b>	<b>-1,726.7</b>	<b>-42.0 %</b>	<b>-37.2</b>	<b>-1.5 %</b>	<b>7.5</b>	<b>0.3 %</b>	<b>0.0</b>	
Executive Operations														
Executive Office		12,988.6	11,346.3	11,134.4	11,289.9	11,289.9	-1,698.7	-13.1 %	-56.4	-0.5 %	155.5	1.4 %	0.0	
Governor's House		744.7	743.3	734.0	730.9	730.9	-13.8	-1.9 %	-12.4	-1.7 %	-3.1	-0.4 %	0.0	
Contingency Fund		650.0	600.0	600.0	550.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %	0.0	
Lieutenant Governor		1,198.3	1,126.4	1,109.4	1,126.4	1,126.4	-71.9	-6.0 %	0.0		17.0	1.5 %	0.0	
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>13,816.0</b>	<b>13,577.8</b>	<b>13,697.2</b>	<b>13,697.2</b>	<b>-4,884.4</b>	<b>-26.3 %</b>	<b>-118.8</b>	<b>-0.9 %</b>	<b>119.4</b>	<b>0.9 %</b>	<b>0.0</b>	
Gov State Facilities Rent														
Gov Office Facilities Rent		626.2	626.2	626.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %	0.0	
Governor's Office Leasing		545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,171.8</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>-85.0</b>	<b>-7.3 %</b>	<b>-30.0</b>	<b>-2.7 %</b>	<b>-30.0</b>	<b>-2.7 %</b>	<b>0.0</b>	
Office of Management & Budget														
Office of Management & Budget		2,682.8	2,571.7	2,516.8	2,528.7	2,528.7	-154.1	-5.7 %	-43.0	-1.7 %	11.9	0.5 %	0.0	
<b>Appropriation Total</b>		<b>2,682.8</b>	<b>2,571.7</b>	<b>2,516.8</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>-154.1</b>	<b>-5.7 %</b>	<b>-43.0</b>	<b>-1.7 %</b>	<b>11.9</b>	<b>0.5 %</b>	<b>0.0</b>	
Elections														
Elections		7,789.9	3,956.9	3,905.8	4,207.8	6,174.8	-1,615.1	-20.7 %	2,217.9	56.1 %	2,269.0	58.1 %	1,967.0	46.7 %
<b>Appropriation Total</b>		<b>7,789.9</b>	<b>3,956.9</b>	<b>3,905.8</b>	<b>4,207.8</b>	<b>6,174.8</b>	<b>-1,615.1</b>	<b>-20.7 %</b>	<b>2,217.9</b>	<b>56.1 %</b>	<b>2,269.0</b>	<b>58.1 %</b>	<b>1,967.0</b>	<b>46.7 %</b>
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>34,338.1</b>	<b>23,883.9</b>	<b>23,495.0</b>	<b>23,905.8</b>	<b>25,872.8</b>	<b>-8,465.3</b>	<b>-24.7 %</b>	<b>1,988.9</b>	<b>8.3 %</b>	<b>2,377.8</b>	<b>10.1 %</b>	<b>1,967.0</b>	<b>8.2 %</b>

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

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Funding Summary										
Unrestricted General (UGF)		33,609.5	23,150.0	22,761.1	22,856.1	24,703.1	-8,906.4 -26.5 %	1,553.1 6.7 %	1,942.0 8.5 %	1,847.0 8.1 %
Other State Funds (Other)		529.2	532.9	532.9	848.7	968.7	439.5 83.0 %	435.8 81.8 %	435.8 81.8 %	120.0 14.1 %
Federal Receipts (Fed)		199.4	201.0	201.0	201.0	201.0	1.6 0.8 %	0.0	0.0	0.0

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

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Alaska Pioneer Homes										
AK Pioneer Homes Management		1,669.4	1,457.3	1,489.5	1,517.4	1,517.4	-152.0 -9.1 %	60.1 4.1 %	27.9 1.9 %	0.0
Pioneer Homes		60,653.7	61,506.4	60,876.3	60,460.7	60,460.7	-193.0 -0.3 %	-1,045.7 -1.7 %	-415.6 -0.7 %	0.0
<b>Appropriation Total</b>		<b>62,323.1</b>	<b>62,963.7</b>	<b>62,365.8</b>	<b>61,978.1</b>	<b>61,978.1</b>	<b>-345.0 -0.6 %</b>	<b>-985.6 -1.6 %</b>	<b>-387.7 -0.6 %</b>	<b>0.0</b>
Behavioral Health										
BH Treatment & Recovery Grants		0.0	69,632.0	68,782.0	63,852.4	60,852.4	60,852.4 >999 %	-8,779.6 -12.6 %	-7,929.6 -11.5 %	-3,000.0 -4.7 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0	0.0
Alcohol Safety Action Program		4,581.2	4,778.9	4,753.0	4,778.9	4,778.9	197.7 4.3 %	0.0	25.9 0.5 %	0.0
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0	0.0	0.0
Behavioral Health Admin		10,237.4	10,562.7	10,756.3	11,107.4	10,928.7	691.3 6.8 %	366.0 3.5 %	172.4 1.6 %	-178.7 -1.6 %
BH Prev & Early Intervent Grnt		0.0	10,862.4	10,837.4	10,837.4	10,837.4	10,837.4 >999 %	-25.0 -0.2 %	0.0	0.0
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0	0.0	0.0
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0	0.0	0.0
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0	0.0
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0	0.0	0.0
Designated Eval & Treatment		3,390.7	3,957.7	3,957.7	3,957.7	3,957.7	567.0 16.7 %	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0	0.0	0.0
Alaska Psychiatric Institute		33,175.0	33,291.3	33,143.5	33,181.3	33,181.3	6.3	-110.0 -0.3 %	37.8 0.1 %	0.0
API Advisory Board		9.0	9.0	9.0	0.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	-9.0 -100.0 %	0.0
AK MH/Alc & Drug Abuse Brds		1,144.8	1,110.0	1,101.7	1,099.9	1,099.9	-44.9 -3.9 %	-10.1 -0.9 %	-1.8 -0.2 %	0.0
Suicide Prevention Council		662.5	664.6	662.5	651.3	651.3	-11.2 -1.7 %	-13.3 -2.0 %	-11.2 -1.7 %	0.0
Residential Child Care		4,811.1	4,764.5	4,761.3	4,764.5	4,764.5	-46.6 -1.0 %	0.0	3.2 0.1 %	0.0
<b>Appropriation Total</b>		<b>141,942.4</b>	<b>139,633.1</b>	<b>138,764.4</b>	<b>134,230.8</b>	<b>131,052.1</b>	<b>-10,890.3 -7.7 %</b>	<b>-8,581.0 -6.1 %</b>	<b>-7,712.3 -5.6 %</b>	<b>-3,178.7 -2.4 %</b>
Children's Services										
Children's Services Management		8,987.0	9,502.8	11,745.2	11,688.4	11,688.4	2,701.4 30.1 %	2,185.6 23.0 %	-56.8 -0.5 %	0.0
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0	0.0
Front Line Social Workers		51,530.0	55,378.6	54,628.8	55,378.6	55,378.6	3,848.6 7.5 %	0.0	749.8 1.4 %	0.0
Family Preservation		13,479.4	12,979.4	12,979.4	12,979.4	12,979.4	-500.0 -3.7 %	0.0	0.0	0.0
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	19,027.3	2,600.0 15.8 %	0.0	0.0	0.0
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
Foster Care Special Need		9,800.3	9,800.3	9,800.3	11,800.3	11,800.3	2,000.0 20.4 %	2,000.0 20.4 %	2,000.0 20.4 %	0.0

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

Numbers and Language
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### Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Children's Services (continued)														
Subsidized Adoptions/Guardians		27,606.6	27,606.6	27,606.6	37,256.6	37,256.6	9,650.0	35.0 %	9,650.0	35.0 %	9,650.0	35.0 %	0.0	
<b>Appropriation Total</b>		<b>130,933.9</b>	<b>137,398.3</b>	<b>138,890.9</b>	<b>151,233.9</b>	<b>151,233.9</b>	<b>20,300.0</b>	<b>15.5 %</b>	<b>13,835.6</b>	<b>10.1 %</b>	<b>12,343.0</b>	<b>8.9 %</b>	<b>0.0</b>	
Health Care Services														
Catastrophic & Chronic Illness		1,471.0	500.0	500.0	171.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-329.0	-65.8 %	0.0	
Health Facil Licensing & Cert		2,250.0	2,283.3	2,273.1	2,490.7	2,290.7	40.7	1.8 %	7.4	0.3 %	17.6	0.8 %	-200.0	-8.0 %
Residential Licensing		4,692.6	4,750.4	4,727.3	4,358.0	4,358.0	-334.6	-7.1 %	-392.4	-8.3 %	-369.3	-7.8 %	0.0	
Medical Assistance Admin.		13,471.7	12,682.2	12,748.8	12,899.1	12,899.1	-572.6	-4.3 %	216.9	1.7 %	150.3	1.2 %	0.0	
Rate Review		2,506.3	2,439.8	2,420.2	2,398.2	2,398.2	-108.1	-4.3 %	-41.6	-1.7 %	-22.0	-0.9 %	0.0	
<b>Appropriation Total</b>		<b>24,391.6</b>	<b>22,655.7</b>	<b>22,669.4</b>	<b>22,317.0</b>	<b>22,117.0</b>	<b>-2,274.6</b>	<b>-9.3 %</b>	<b>-538.7</b>	<b>-2.4 %</b>	<b>-552.4</b>	<b>-2.4 %</b>	<b>-200.0</b>	<b>-0.9 %</b>
Juvenile Justice														
McLaughlin Youth Center		18,056.7	18,027.5	17,706.5	18,497.5	18,027.5	-29.2	-0.2 %	0.0		321.0	1.8 %	-470.0	-2.5 %
Mat-Su Youth Facility		2,367.6	2,409.6	2,367.0	2,409.6	2,409.6	42.0	1.8 %	0.0		42.6	1.8 %	0.0	
Kenai Peninsula Youth Facility		1,961.6	1,996.5	1,961.0	2,046.5	1,996.5	34.9	1.8 %	0.0		35.5	1.8 %	-50.0	-2.4 %
Fairbanks Youth Facility		4,752.1	4,758.6	4,675.1	4,758.6	4,758.6	6.5	0.1 %	0.0		83.5	1.8 %	0.0	
Bethel Youth Facility		4,275.3	4,518.6	4,432.6	4,768.6	4,518.6	243.3	5.7 %	0.0		86.0	1.9 %	-250.0	-5.2 %
Nome Youth Facility		2,685.2	2,643.9	2,591.8	2,643.9	950.0	-1,735.2	-64.6 %	-1,693.9	-64.1 %	-1,641.8	-63.3 %	-1,693.9	-64.1 %
Johnson Youth Center		4,059.8	4,233.9	4,158.4	4,233.9	4,233.9	174.1	4.3 %	0.0		75.5	1.8 %	0.0	
Ketchikan Reg Youth Facility		1,941.9	1,876.9	1,841.3	1,876.9	1,876.9	-65.0	-3.3 %	0.0		35.6	1.9 %	0.0	
Probation Services		15,710.1	15,592.8	15,570.1	15,984.6	15,864.6	154.5	1.0 %	271.8	1.7 %	294.5	1.9 %	-120.0	-0.8 %
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0		0.0	
Youth Courts		530.0	530.9	530.0	530.9	530.9	0.9	0.2 %	0.0		0.9	0.2 %	0.0	
Juvenile Justice Health Care		1,019.4	1,019.4	1,019.4	1,129.4	1,019.4	0.0		0.0		0.0		-110.0	-9.7 %
<b>Appropriation Total</b>		<b>58,824.7</b>	<b>59,003.6</b>	<b>58,248.2</b>	<b>60,275.4</b>	<b>57,581.5</b>	<b>-1,243.2</b>	<b>-2.1 %</b>	<b>-1,422.1</b>	<b>-2.4 %</b>	<b>-666.7</b>	<b>-1.1 %</b>	<b>-2,693.9</b>	<b>-4.5 %</b>
Public Assistance														
ATAP		34,105.4	33,032.8	32,932.8	32,932.8	27,932.8	-6,172.6	-18.1 %	-5,100.0	-15.4 %	-5,000.0	-15.2 %	-5,000.0	-15.2 %
Adult Public Assistance		68,549.7	66,177.3	66,177.3	66,177.3	65,677.3	-2,872.4	-4.2 %	-500.0	-0.8 %	-500.0	-0.8 %	-500.0	-0.8 %
Child Care Benefits		47,304.7	47,202.9	47,112.2	47,112.2	47,112.2	-192.5	-0.4 %	-90.7	-0.2 %	0.0		0.0	
General Relief Assistance		2,905.4	2,905.4	2,905.4	1,205.4	1,205.4	-1,700.0	-58.5 %	-1,700.0	-58.5 %	-1,700.0	-58.5 %	0.0	
Tribal Assistance Programs		15,438.2	14,756.4	14,756.4	15,256.4	15,256.4	-181.8	-1.2 %	500.0	3.4 %	500.0	3.4 %	0.0	

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

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd HouseSub	[5] 2016 15MgtPIn to HouseSub	[5] - [1] 2016 to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [2] 2016 to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [3] 2016 to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	[5] - [4] 2016 to HouseSub	
Public Assistance (continued)														
Senior Benefits Payment Progm		23,100.5	20,040.7	20,018.0	20,029.3	14,891.4	-8,209.1	-35.5 %	-5,149.3	-25.7 %	-5,126.6	-25.6 %	-5,137.9	-25.7 %
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0		0.0	
Energy Assistance Program		26,833.5	23,357.9	23,357.9	14,183.6	14,183.6	-12,649.9	-47.1 %	-9,174.3	-39.3 %	-9,174.3	-39.3 %	0.0	
Public Assistance Admin		5,238.8	5,424.7	5,392.6	5,424.7	5,424.7	185.9	3.5 %	0.0		32.1	0.6 %	0.0	
Public Assistance Field Svcs		42,960.6	44,040.5	46,492.9	47,343.4	46,843.4	3,882.8	9.0 %	2,802.9	6.4 %	350.5	0.8 %	-500.0	-1.1 %
Fraud Investigation		2,116.6	2,042.1	2,025.2	2,042.1	2,042.1	-74.5	-3.5 %	0.0		16.9	0.8 %	0.0	
Quality Control		2,184.1	2,298.6	2,571.3	2,590.3	2,590.3	406.2	18.6 %	291.7	12.7 %	19.0	0.7 %	0.0	
Work Services		13,952.8	12,208.7	12,201.6	11,208.7	11,208.7	-2,744.1	-19.7 %	-1,000.0	-8.2 %	-992.9	-8.1 %	0.0	
Women, Infants and Children		28,811.7	28,839.7	28,839.4	28,839.7	28,839.7	28.0	0.1 %	0.0		0.3		0.0	
<b>Appropriation Total</b>		<b>331,226.7</b>	<b>320,052.4</b>	<b>322,507.7</b>	<b>312,070.6</b>	<b>300,932.7</b>	<b>-30,294.0</b>	<b>-9.1 %</b>	<b>-19,119.7</b>	<b>-6.0 %</b>	<b>-21,575.0</b>	<b>-6.7 %</b>	<b>-11,137.9</b>	<b>-3.6 %</b>
Public Health														
Health Plan & Systems Develop		7,404.4	7,204.1	7,181.7	7,204.1	6,898.0	-506.4	-6.8 %	-306.1	-4.2 %	-283.7	-4.0 %	-306.1	-4.2 %
Nursing		33,089.2	31,962.8	31,473.2	31,712.8	29,730.9	-3,358.3	-10.1 %	-2,231.9	-7.0 %	-1,742.3	-5.5 %	-1,981.9	-6.2 %
Women, Children, Family Health		13,176.2	13,030.4	12,932.8	12,955.4	12,955.4	-220.8	-1.7 %	-75.0	-0.6 %	22.6	0.2 %	0.0	
Public Health Admin Svcs		1,909.8	1,914.2	3,172.0	3,193.1	3,193.1	1,283.3	67.2 %	1,278.9	66.8 %	21.1	0.7 %	0.0	
Emergency Programs		11,463.2	11,297.8	11,284.1	11,297.8	11,297.8	-165.4	-1.4 %	0.0		13.7	0.1 %	0.0	
Chronic Disease Prev/Hlth Prom		19,517.6	18,079.5	18,025.8	17,704.5	17,422.3	-2,095.3	-10.7 %	-657.2	-3.6 %	-603.5	-3.3 %	-282.2	-1.6 %
Epidemiology		36,630.5	36,074.4	36,018.7	35,444.4	35,444.4	-1,186.1	-3.2 %	-630.0	-1.7 %	-574.3	-1.6 %	0.0	
Bureau of Vital Statistics		3,297.2	3,171.2	3,170.5	3,171.2	3,171.2	-126.0	-3.8 %	0.0		0.7		0.0	
State Medical Examiner		3,193.8	3,155.5	3,104.8	3,155.5	3,155.5	-38.3	-1.2 %	0.0		50.7	1.6 %	0.0	
Public Health Laboratories		6,667.0	6,495.3	6,437.7	6,495.3	6,495.3	-171.7	-2.6 %	0.0		57.6	0.9 %	0.0	
Community Health Grants		2,153.9	2,071.2	2,071.2	2,071.2	1,914.1	-239.8	-11.1 %	-157.1	-7.6 %	-157.1	-7.6 %	-157.1	-7.6 %
<b>Appropriation Total</b>		<b>138,502.8</b>	<b>134,456.4</b>	<b>134,872.5</b>	<b>134,405.3</b>	<b>131,678.0</b>	<b>-6,824.8</b>	<b>-4.9 %</b>	<b>-2,778.4</b>	<b>-2.1 %</b>	<b>-3,194.5</b>	<b>-2.4 %</b>	<b>-2,727.3</b>	<b>-2.0 %</b>
Senior and Disabilities Svcs														
Early Interventr/Infant Learn		12,775.7	12,415.6	10,041.7	10,041.7	10,041.7	-2,734.0	-21.4 %	-2,373.9	-19.1 %	0.0		0.0	
Senior/Disabilities Svcs Admin		20,960.6	21,313.2	21,888.2	22,393.8	22,279.3	1,318.7	6.3 %	966.1	4.5 %	391.1	1.8 %	-114.5	-0.5 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,323.9	7,323.9	6,958.9	-1,154.8	-14.2 %	-365.0	-5.0 %	-365.0	-5.0 %	-365.0	-5.0 %
Senior Community Based Grants		16,617.4	15,748.8	16,984.0	16,984.0	16,534.0	-83.4	-0.5 %	785.2	5.0 %	-450.0	-2.6 %	-450.0	-2.6 %
Community DD Grants		14,091.6	13,714.4	13,414.4	13,414.4	12,774.4	-1,317.2	-9.3 %	-940.0	-6.9 %	-640.0	-4.8 %	-640.0	-4.8 %
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0		0.0	

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

Numbers and Language
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### Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to	[5] - [2] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to	[5] - [3] 2016 17Adj Bas to	[5] - [3] 2016 HouseSub	[5] - [4] 2016 17GovAmd to	[5] - [4] 2016 HouseSub
Senior and Disabilities Svcs (continued)													
Commission on Aging		532.8	542.7	542.3	539.7	539.7	6.9	1.3 %	-3.0	-0.6 %	-2.6	-0.5 %	0.0
Governor's Cncl/Disabilities		2,254.7	2,248.4	2,048.4	2,148.4	2,148.4	-106.3	-4.7 %	-100.0	-4.4 %	100.0	4.9 %	0.0
<b>Appropriation Total</b>		<b>76,161.5</b>	<b>73,922.0</b>	<b>72,857.9</b>	<b>73,460.9</b>	<b>71,891.4</b>	<b>-4,270.1</b>	<b>-5.6 %</b>	<b>-2,030.6</b>	<b>-2.7 %</b>	<b>-966.5</b>	<b>-1.3 %</b>	<b>-1,569.5</b> <b>-2.1 %</b>
Departmental Support Services													
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0		0.0
Public Affairs		2,088.1	1,920.3	1,889.8	1,900.1	1,750.1	-338.0	-16.2 %	-170.2	-8.9 %	-139.7	-7.4 %	-150.0   -7.9 %
Quality Assurance and Audit		1,112.2	1,131.2	1,124.0	1,134.0	1,134.0	21.8	2.0 %	2.8	0.2 %	10.0	0.9 %	0.0
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commissioner's Office		3,447.4	3,044.6	3,019.4	3,044.6	3,044.6	-402.8	-11.7 %	0.0		25.2	0.8 %	0.0
Assessment and Planning		250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0		0.0
Administrative Support Svcs		13,276.0	12,693.8	12,582.5	12,373.7	12,373.7	-902.3	-6.8 %	-320.1	-2.5 %	-208.8	-1.7 %	0.0
Facilities Management		1,277.1	1,299.4	1,299.4	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0		0.0
Information Technology Svcs		19,350.0	17,757.5	15,475.8	15,672.1	15,672.1	-3,677.9	-19.0 %	-2,085.4	-11.7 %	196.3	1.3 %	0.0
Facilities Maintenance		2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0		0.0
Pioneers' Home Facilities Main		2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0		0.0
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0		0.0
<b>Appropriation Total</b>		<b>56,197.5</b>	<b>53,414.2</b>	<b>46,809.5</b>	<b>46,842.5</b>	<b>46,692.5</b>	<b>-9,505.0</b>	<b>-16.9 %</b>	<b>-6,721.7</b>	<b>-12.6 %</b>	<b>-117.0</b>	<b>-0.2 %</b>	<b>-150.0</b> <b>-0.3 %</b>
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant		1,785.3	1,415.3	1,415.3	1,387.0	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %	0.0
<b>Appropriation Total</b>		<b>1,785.3</b>	<b>1,415.3</b>	<b>1,415.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>-398.3</b>	<b>-22.3 %</b>	<b>-28.3</b>	<b>-2.0 %</b>	<b>-28.3</b>	<b>-2.0 %</b>	<b>0.0</b>
Community Initiative Grants													
Community Initiative Grants		894.0	879.3	879.3	861.7	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-17.6	-2.0 %	0.0
<b>Appropriation Total</b>		<b>894.0</b>	<b>879.3</b>	<b>879.3</b>	<b>861.7</b>	<b>861.7</b>	<b>-32.3</b>	<b>-3.6 %</b>	<b>-17.6</b>	<b>-2.0 %</b>	<b>-17.6</b>	<b>-2.0 %</b>	<b>0.0</b>
Medicaid Services													
Behavioral Health Medicaid Svc		193,319.4	188,708.4	188,708.4	189,044.1	189,044.1	-4,275.3	-2.2 %	335.7	0.2 %	335.7	0.2 %	0.0
Children's Medicaid Services		12,040.0	10,443.9	10,443.9	10,443.9	10,443.9	-1,596.1	-13.3 %	0.0		0.0		0.0
Adult Prev Dental Medicaid Svc		15,885.3	15,700.5	15,700.5	21,694.6	15,650.2	-235.1	-1.5 %	-50.3	-0.3 %	-50.3	-0.3 %	-6,044.4   -27.9 %
Health Care Medicaid Services		888,931.4	844,247.9	844,247.9	975,620.5	962,184.9	73,253.5	8.2 %	117,937.0	14.0 %	117,937.0	14.0 %	-13,435.6   -1.4 %

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

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Medicaid Services (continued)														
Senior/Disabilities Medicaid		558,964.9	552,112.8	552,112.8	542,263.3	542,263.3	-16,701.6	-3.0 %	-9,849.5	-1.8 %	-9,849.5	-1.8 %	0.0	
<b>Appropriation Total</b>		<b>1,669,141.0</b>	<b>1,611,213.5</b>	<b>1,611,213.5</b>	<b>1,739,066.4</b>	<b>1,719,586.4</b>	<b>50,445.4</b>	<b>3.0 %</b>	<b>108,372.9</b>	<b>6.7 %</b>	<b>108,372.9</b>	<b>6.7 %</b>	<b>-19,480.0</b>	<b>-1.1 %</b>
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>2,692,324.5</b>	<b>2,617,007.5</b>	<b>2,611,494.4</b>	<b>2,738,129.6</b>	<b>2,696,992.3</b>	<b>4,667.8</b>	<b>0.2 %</b>	<b>79,984.8</b>	<b>3.1 %</b>	<b>85,497.9</b>	<b>3.3 %</b>	<b>-41,137.3</b>	<b>-1.5 %</b>
Funding Summary														
Unrestricted General (UGF)		1,253,650.2	1,165,249.7	1,161,471.1	1,118,548.9	1,075,742.8	-177,907.4	-14.2 %	-89,506.9	-7.7 %	-85,728.3	-7.4 %	-42,806.1	-3.8 %
Designated General (DGF)		96,278.1	103,724.3	103,724.3	104,199.3	107,931.8	11,653.7	12.1 %	4,207.5	4.1 %	4,207.5	4.1 %	3,732.5	3.6 %
Other State Funds (Other)		89,091.5	94,354.2	92,271.2	99,477.4	100,296.4	11,204.9	12.6 %	5,942.2	6.3 %	8,025.2	8.7 %	819.0	0.8 %
Federal Receipts (Fed)		1,253,304.7	1,253,679.3	1,254,027.8	1,415,904.0	1,413,021.3	159,716.6	12.7 %	159,342.0	12.7 %	158,993.5	12.7 %	-2,882.7	-0.2 %

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPIn to HouseSub		[5] - [2] 2016 16MgtPIn to HouseSub		[5] - [3] 2016 17Adj Bas to HouseSub		[5] - [4] 2016 17GovAmd to HouseSub		
<b>Commissioner and Admin Svcs</b>															
Commissioner's Office		1,463.4	1,187.7	1,175.4	1,175.4	1,175.4	-288.0	-19.7 %	-12.3	-1.0 %	0.0			0.0	
Workforce Investment Board		675.9	654.4	654.4	554.4	554.4	-121.5	-18.0 %	-100.0	-15.3 %	-100.0	-15.3 %		0.0	
Alaska Labor Relations Agency		596.5	558.3	546.7	531.1	531.1	-65.4	-11.0 %	-27.2	-4.9 %	-15.6	-2.9 %		0.0	
Management Services		3,798.6	3,716.3	3,712.4	3,712.4	3,712.4	-86.2	-2.3 %	-3.9	-0.1 %	0.0			0.0	
Human Resources		277.9	259.1	254.8	254.8	254.8	-23.1	-8.3 %	-4.3	-1.7 %	0.0			0.0	
Leasing		3,892.8	3,500.3	3,500.3	3,400.3	3,100.3	-792.5	-20.4 %	-400.0	-11.4 %	-400.0	-11.4 %	-300.0	-8.8 %	
Data Processing		7,958.2	7,907.6	7,901.5	6,842.6	6,686.6	-1,271.6	-16.0 %	-1,221.0	-15.4 %	-1,214.9	-15.4 %	-156.0	-2.3 %	
Labor Market Information		4,823.0	4,787.0	4,757.4	4,757.4	4,457.4	-365.6	-7.6 %	-329.6	-6.9 %	-300.0	-6.3 %	-300.0	-6.3 %	
<b>Appropriation Total</b>		<b>23,486.3</b>	<b>22,570.7</b>	<b>22,502.9</b>	<b>21,228.4</b>	<b>20,472.4</b>	<b>-3,013.9</b>	<b>-12.8 %</b>	<b>-2,098.3</b>	<b>-9.3 %</b>	<b>-2,030.5</b>	<b>-9.0 %</b>	<b>-756.0</b>	<b>-3.6 %</b>	
<b>Workers' Compensation</b>															
Workers' Compensation		5,741.1	5,821.9	5,821.9	5,821.9	5,821.9	80.8	1.4 %	0.0		0.0			0.0	
Workers' Comp Appeals Comm		584.6	439.6	439.6	439.6	439.6	-145.0	-24.8 %	0.0		0.0			0.0	
WC Benefits Guaranty Fund		772.6	774.5	774.5	774.5	774.5	1.9	0.2 %	0.0		0.0			0.0	
Second Injury Fund		4,008.1	4,012.5	4,012.5	3,412.5	3,412.5	-595.6	-14.9 %	-600.0	-15.0 %	-600.0	-15.0 %		0.0	
Fishermen's Fund		1,652.3	1,657.2	1,657.2	1,457.2	1,457.2	-195.1	-11.8 %	-200.0	-12.1 %	-200.0	-12.1 %		0.0	
<b>Appropriation Total</b>		<b>12,758.7</b>	<b>12,705.7</b>	<b>12,705.7</b>	<b>11,905.7</b>	<b>11,905.7</b>	<b>-853.0</b>	<b>-6.7 %</b>	<b>-800.0</b>	<b>-6.3 %</b>	<b>-800.0</b>	<b>-6.3 %</b>	<b>0.0</b>		
<b>Labor Standards and Safety</b>															
Wage and Hour Administration		2,512.3	2,400.7	2,369.8	2,385.1	2,385.1	-127.2	-5.1 %	-15.6	-0.6 %	15.3	0.6 %		0.0	
Mechanical Inspection		2,952.8	2,982.1	2,982.1	2,982.1	2,982.1	29.3	1.0 %	0.0		0.0			0.0	
Occupational Safety and Health		5,911.9	5,954.3	5,940.3	5,740.3	5,740.3	-171.6	-2.9 %	-214.0	-3.6 %	-200.0	-3.4 %		0.0	
Alaska Safety Advisory Council		125.8	160.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0			0.0	
<b>Appropriation Total</b>		<b>11,502.8</b>	<b>11,497.9</b>	<b>11,453.0</b>	<b>11,268.3</b>	<b>11,268.3</b>	<b>-234.5</b>	<b>-2.0 %</b>	<b>-229.6</b>	<b>-2.0 %</b>	<b>-184.7</b>	<b>-1.6 %</b>	<b>0.0</b>		
<b>Employment Security</b>															
Adult Basic Education		3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %	0.0			0.0	
<b>Appropriation Total</b>		<b>3,412.2</b>	<b>3,222.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,412.2</b>	<b>-100.0 %</b>	<b>-3,222.2</b>	<b>-100.0 %</b>	<b>0.0</b>			<b>0.0</b>	
<b>Business Partnerships</b>															
Business Services		28,470.6	25,369.7	7,000.0	0.0	0.0	-28,470.6	-100.0 %	-25,369.7	-100.0 %	-7,000.0	-100.0 %		0.0	
AK Technical Center (Kotzebue)		1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4	-100.0 %	-1,391.0	-100.0 %	0.0			0.0	



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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 2016 15MgtPIn to HouseSub		[5] - [2] 2016 2016 16MgtPIn to HouseSub		[5] - [3] 2016 2016 17Adj Bas to HouseSub		[5] - [4] 2016 2016 17GovAmd to HouseSub	
	Business Partnerships (continued)													
SW AK Voc Educ Ctr Ops Grant		543.5	454.0	0.0	0.0	0.0	-543.5	-100.0 %	-454.0	-100.0 %	0.0		0.0	
Yuut Operations Grant		1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %	0.0		0.0	
Northwest Alaska Center		748.5	548.3	0.0	0.0	0.0	-748.5	-100.0 %	-548.3	-100.0 %	0.0		0.0	
Partners for Progress In Delta		348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0		0.0	
Amundsen Educational Center		232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0		0.0	
Ilisagvik College		0.0	625.5	0.0	0.0	0.0	0.0		-625.5	-100.0 %	0.0		0.0	
Construction Academy Training		3,400.0	2,564.2	600.0	0.0	0.0	-3,400.0	-100.0 %	-2,564.2	-100.0 %	-600.0	-100.0 %	0.0	
Rural Apprenticeship Outreach		150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>36,584.2</b>	<b>32,704.2</b>	<b>7,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-36,584.2</b>	<b>-100.0 %</b>	<b>-32,704.2</b>	<b>-100.0 %</b>	<b>-7,600.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
Employment & Training Services														
DETS Administration		0.0	0.0	1,357.1	1,357.1	1,357.1	1,357.1	>999 %	1,357.1	>999 %	0.0		0.0	
Workforce Services		26,415.6	23,302.4	18,201.5	18,201.5	18,201.5	-8,214.1	-31.1 %	-5,100.9	-21.9 %	0.0		0.0	
Workforce Development		0.0	0.0	32,061.0	32,327.2	31,912.9	31,912.9	>999 %	31,912.9	>999 %	-148.1	-0.5 %	-414.3	-1.3 %
Unemployment Insurance		28,351.8	28,739.4	28,739.4	28,743.4	28,743.4	391.6	1.4 %	4.0		4.0		0.0	
<b>Appropriation Total</b>		<b>54,767.4</b>	<b>52,041.8</b>	<b>80,359.0</b>	<b>80,629.2</b>	<b>80,214.9</b>	<b>25,447.5</b>	<b>46.5 %</b>	<b>28,173.1</b>	<b>54.1 %</b>	<b>-144.1</b>	<b>-0.2 %</b>	<b>-414.3</b>	<b>-0.5 %</b>
Vocational Rehabilitation														
Voc Rehab Administration		1,274.1	1,290.0	1,265.0	1,265.0	1,265.0	-9.1	-0.7 %	-25.0	-1.9 %	0.0		0.0	
Client Services		17,356.4	17,468.9	17,404.7	17,463.9	17,463.9	107.5	0.6 %	-5.0		59.2	0.3 %	0.0	
Independent Living Rehab		1,811.2	1,272.6	0.0	0.0	0.0	-1,811.2	-100.0 %	-1,272.6	-100.0 %	0.0		0.0	
Disability Determination		5,209.0	5,252.8	5,252.8	5,252.8	5,252.8	43.8	0.8 %	0.0		0.0		0.0	
Special Projects		1,338.1	1,494.9	1,524.9	1,524.9	1,524.9	186.8	14.0 %	30.0	2.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>26,988.8</b>	<b>26,779.2</b>	<b>25,447.4</b>	<b>25,506.6</b>	<b>25,506.6</b>	<b>-1,482.2</b>	<b>-5.5 %</b>	<b>-1,272.6</b>	<b>-4.8 %</b>	<b>59.2</b>	<b>0.2 %</b>	<b>0.0</b>	
AVTEC														
Alaska Vocational Tech Center		13,947.2	13,445.2	13,401.2	13,133.5	13,039.6	-907.6	-6.5 %	-405.6	-3.0 %	-361.6	-2.7 %	-93.9	-0.7 %
AVTEC Facilities Maintenance		1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>15,806.3</b>	<b>15,304.3</b>	<b>15,260.3</b>	<b>14,992.6</b>	<b>14,898.7</b>	<b>-907.6</b>	<b>-5.7 %</b>	<b>-405.6</b>	<b>-2.7 %</b>	<b>-361.6</b>	<b>-2.4 %</b>	<b>-93.9</b>	<b>-0.6 %</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
<b>Agency Total</b>		<b>185,306.7</b>	<b>176,826.0</b>	<b>175,328.3</b>	<b>165,530.8</b>	<b>164,266.6</b>	<b>-21,040.1</b>	<b>-11.4 %</b>	<b>-12,559.4</b>	<b>-7.1 %</b>	<b>-11,061.7</b>	<b>-6.3 %</b>	<b>-1,264.2</b>	<b>-0.8 %</b>
Funding Summary														
Unrestricted General (UGF)		33,448.0	25,831.5	24,682.3	23,907.4	22,643.2	-10,804.8	-32.3 %	-3,188.3	-12.3 %	-2,039.1	-8.3 %	-1,264.2	-5.3 %
Designated General (DGF)		34,847.5	36,015.1	36,015.1	35,767.5	35,767.5	920.0	2.6 %	-247.6	-0.7 %	-247.6	-0.7 %	0.0	
Other State Funds (Other)		21,773.6	20,592.8	20,592.8	20,417.8	20,417.8	-1,355.8	-6.2 %	-175.0	-0.8 %	-175.0	-0.8 %	0.0	
Federal Receipts (Fed)		95,237.6	94,386.6	94,038.1	85,438.1	85,438.1	-9,799.5	-10.3 %	-8,948.5	-9.5 %	-8,600.0	-9.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 2016 15MgtPIn to HouseSub		[5] - [2] 2016 2016 16MgtPIn to HouseSub		[5] - [3] 2016 2016 17Adj Bas to HouseSub		[5] - [4] 2016 2016 17GovAmd to HouseSub	
	<b>Criminal Division</b>													
First Judicial District		2,309.1	2,151.5	2,106.8	2,106.8	2,106.8	-202.3	-8.8 %	-44.7	-2.1 %	0.0		0.0	
Second Judicial District		2,209.7	1,475.7	1,436.4	1,436.4	1,436.4	-773.3	-35.0 %	-39.3	-2.7 %	0.0		0.0	
Third Judicial: Anchorage		7,907.5	7,838.5	7,684.2	7,699.2	7,699.2	-208.3	-2.6 %	-139.3	-1.8 %	15.0	0.2 %	0.0	
Third JD: Outside Anchorage		5,644.2	5,380.7	5,304.7	5,304.7	4,964.7	-679.5	-12.0 %	-416.0	-7.7 %	-340.0	-6.4 %	-340.0	-6.4 %
Fourth Judicial District		6,057.2	5,709.2	5,528.7	5,528.7	5,528.7	-528.5	-8.7 %	-180.5	-3.2 %	0.0		0.0	
Criminal Justice Litigation		2,909.6	2,827.8	2,792.2	2,792.2	2,792.2	-117.4	-4.0 %	-35.6	-1.3 %	0.0		0.0	
Criminal Appeals/Special Lit		6,349.7	6,171.2	6,084.1	6,402.8	5,991.6	-358.1	-5.6 %	-179.6	-2.9 %	-92.5	-1.5 %	-411.2	-6.4 %
Unallocated Reduction		0.0	0.0	0.0	-92.5	0.0	0.0		0.0		0.0		92.5	-100.0 %
<b>Appropriation Total</b>		<b>33,387.0</b>	<b>31,554.6</b>	<b>30,937.1</b>	<b>31,178.3</b>	<b>30,519.6</b>	<b>-2,867.4</b>	<b>-8.6 %</b>	<b>-1,035.0</b>	<b>-3.3 %</b>	<b>-417.5</b>	<b>-1.3 %</b>	<b>-658.7</b>	<b>-2.1 %</b>
<b>Civil Division</b>														
Dep. Attny General's Office		455.7	461.0	465.8	465.8	465.8	10.1	2.2 %	4.8	1.0 %	0.0		0.0	
Child Protection		7,149.3	7,058.3	7,237.7	7,237.7	7,237.7	88.4	1.2 %	179.4	2.5 %	0.0		0.0	
Collections and Support		3,285.4	3,272.6	3,266.3	3,266.3	3,266.3	-19.1	-0.6 %	-6.3	-0.2 %	0.0		0.0	
Commercial and Fair Business		5,176.6	4,841.4	4,730.1	4,780.1	4,780.1	-396.5	-7.7 %	-61.3	-1.3 %	50.0	1.1 %	0.0	
Environmental Law		2,417.7	1,953.6	2,031.0	2,031.0	1,861.7	-556.0	-23.0 %	-91.9	-4.7 %	-169.3	-8.3 %	-169.3	-8.3 %
Human Services		2,818.2	2,858.4	2,834.7	2,834.7	2,834.7	16.5	0.6 %	-23.7	-0.8 %	0.0		0.0	
Labor and State Affairs		6,071.6	5,479.2	5,238.2	5,238.2	5,238.2	-833.4	-13.7 %	-241.0	-4.4 %	0.0		0.0	
Legislation/Regulations		1,061.3	1,097.0	1,081.4	1,081.4	1,081.4	20.1	1.9 %	-15.6	-1.4 %	0.0		0.0	
Natural Resources		4,069.4	3,298.2	6,259.6	26,739.3	25,539.3	21,469.9	527.6 %	22,241.1	674.3 %	19,279.7	308.0 %	-1,200.0	-4.5 %
Oil, Gas and Mining		12,564.7	10,431.0	-70.3	0.0	0.0	-12,564.7	-100.0 %	-10,431.0	-100.0 %	70.3	-100.0 %	0.0	
Opinions, Appeals and Ethics		1,924.3	2,116.7	1,910.2	1,910.2	1,910.2	-14.1	-0.7 %	-206.5	-9.8 %	0.0		0.0	
Reg Affairs Public Advocacy		1,843.6	1,871.7	2,471.7	2,846.7	2,846.7	1,003.1	54.4 %	975.0	52.1 %	375.0	15.2 %	0.0	
Special Litigation		0.0	0.0	1,255.9	1,255.9	1,255.9	1,255.9	>999 %	1,255.9	>999 %	0.0		0.0	
Information & Project Support		2,173.3	2,104.5	2,109.8	2,109.8	2,109.8	-63.5	-2.9 %	5.3	0.3 %	0.0		0.0	
Torts & Workers' Compensation		4,073.4	4,097.9	4,070.1	4,070.1	4,070.1	-3.3	-0.1 %	-27.8	-0.7 %	0.0		0.0	
Transportation Section		2,409.4	2,170.7	2,170.7	2,170.7	2,170.7	-238.7	-9.9 %	0.0		0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	-669.3	0.0	0.0		0.0		0.0		669.3	-100.0 %
<b>Appropriation Total</b>		<b>57,493.9</b>	<b>53,112.2</b>	<b>47,062.9</b>	<b>67,368.6</b>	<b>66,668.6</b>	<b>9,174.7</b>	<b>16.0 %</b>	<b>13,556.4</b>	<b>25.5 %</b>	<b>19,605.7</b>	<b>41.7 %</b>	<b>-700.0</b>	<b>-1.0 %</b>

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

**Numbers and Language**

**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
<b>Administration and Support</b>														
Office of the Attorney General		653.9	623.2	613.5	613.5	613.5	-40.4	-6.2 %	-9.7	-1.6 %	0.0		0.0	
Administrative Services		2,980.4	2,839.4	3,186.7	3,186.7	3,145.3	164.9	5.5 %	305.9	10.8 %	-41.4	-1.3 %	-41.4	-1.3 %
Law State Facilities Rent		886.2	886.2	886.2	886.2	886.2	0.0		0.0		0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	-41.4	0.0	0.0		0.0		0.0		41.4	-100.0 %
<b>Appropriation Total</b>		<b>4,520.5</b>	<b>4,348.8</b>	<b>4,686.4</b>	<b>4,645.0</b>	<b>4,645.0</b>	<b>124.5</b>	<b>2.8 %</b>	<b>296.2</b>	<b>6.8 %</b>	<b>-41.4</b>	<b>-0.9 %</b>	<b>0.0</b>	
<b>Agency Unallocated Approp</b>														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>95,401.4</b>	<b>89,015.6</b>	<b>82,686.4</b>	<b>103,191.9</b>	<b>101,833.2</b>	<b>6,431.8</b>	<b>6.7 %</b>	<b>12,817.6</b>	<b>14.4 %</b>	<b>19,146.8</b>	<b>23.2 %</b>	<b>-1,358.7</b>	<b>-1.3 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)		61,275.3	54,734.2	48,420.0	50,535.5	49,176.8	-12,098.5	-19.7 %	-5,557.4	-10.2 %	756.8	1.6 %	-1,358.7	-2.7 %
Designated General (DGF)		2,727.9	2,645.7	2,645.7	3,520.7	3,520.7	792.8	29.1 %	875.0	33.1 %	875.0	33.1 %	0.0	
Other State Funds (Other)		30,393.9	30,615.6	30,600.6	48,115.6	48,115.6	17,721.7	58.3 %	17,500.0	57.2 %	17,515.0	57.2 %	0.0	
Federal Receipts (Fed)		1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0		0.0	

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

Numbers and Language
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Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to	[5] - [2] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to	[5] - [3] 2016 17Adj Bas to	[5] - [3] 2016 HouseSub	[5] - [4] 2016 17GovAmd to	[5] - [4] 2016 HouseSub	
Military and Veterans' Affairs														
Office of the Commissioner		6,405.0	6,550.8	6,445.2	7,898.7	6,534.8	129.8	2.0 %	-16.0	-0.2 %	89.6	1.4 %	-1,363.9	-17.3 %
Homeland Security & Emerg Mgt		9,616.5	9,454.4	9,418.8	9,446.2	9,446.2	-170.3	-1.8 %	-8.2	-0.1 %	27.4	0.3 %	0.0	
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
National Guard Military Hdqtrs		627.2	623.1	612.9	615.5	485.1	-142.1	-22.7 %	-138.0	-22.1 %	-127.8	-20.9 %	-130.4	-21.2 %
Army Guard Facilities Maint.		13,790.5	12,770.3	12,757.7	12,694.5	12,694.5	-1,096.0	-7.9 %	-75.8	-0.6 %	-63.2	-0.5 %	0.0	
Air Guard Facilities Maint.		6,268.5	6,076.2	6,073.0	5,934.9	5,934.9	-333.6	-5.3 %	-141.3	-2.3 %	-138.1	-2.3 %	0.0	
Alaska Military Youth Academy		10,454.1	11,418.4	9,937.4	8,715.3	8,715.3	-1,738.8	-16.6 %	-2,703.1	-23.7 %	-1,222.1	-12.3 %	0.0	
Veterans' Services		1,797.5	2,056.5	2,047.8	2,053.8	2,053.8	256.3	14.3 %	-2.7	-0.1 %	6.0	0.3 %	0.0	
State Active Duty		325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>49,584.3</b>	<b>49,574.7</b>	<b>47,917.8</b>	<b>47,983.9</b>	<b>46,489.6</b>	<b>-3,094.7</b>	<b>-6.2 %</b>	<b>-3,085.1</b>	<b>-6.2 %</b>	<b>-1,428.2</b>	<b>-3.0 %</b>	<b>-1,494.3</b>	<b>-3.1 %</b>
Alaska Aerospace Corporation														
Alaska Aerospace Corporation		4,062.6	4,290.9	4,290.9	4,095.0	4,095.0	32.4	0.8 %	-195.9	-4.6 %	-195.9	-4.6 %	0.0	
AAC Facilities Maintenance		6,062.9	6,960.4	6,960.4	6,893.2	6,893.2	830.3	13.7 %	-67.2	-1.0 %	-67.2	-1.0 %	0.0	
<b>Appropriation Total</b>		<b>10,125.5</b>	<b>11,251.3</b>	<b>11,251.3</b>	<b>10,988.2</b>	<b>10,988.2</b>	<b>862.7</b>	<b>8.5 %</b>	<b>-263.1</b>	<b>-2.3 %</b>	<b>-263.1</b>	<b>-2.3 %</b>	<b>0.0</b>	
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>59,709.8</b>	<b>60,826.0</b>	<b>59,169.1</b>	<b>58,972.1</b>	<b>57,477.8</b>	<b>-2,232.0</b>	<b>-3.7 %</b>	<b>-3,348.2</b>	<b>-5.5 %</b>	<b>-1,691.3</b>	<b>-2.9 %</b>	<b>-1,494.3</b>	<b>-2.5 %</b>
Funding Summary														
Unrestricted General (UGF)		24,189.6	16,491.6	16,317.6	17,839.4	16,409.0	-7,780.6	-32.2 %	-82.6	-0.5 %	91.4	0.6 %	-1,430.4	-8.0 %
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)		12,105.6	16,400.8	16,217.9	14,897.6	14,868.4	2,762.8	22.8 %	-1,532.4	-9.3 %	-1,349.5	-8.3 %	-29.2	-0.2 %
Federal Receipts (Fed)		23,386.2	27,905.2	26,605.2	26,206.7	26,172.0	2,785.8	11.9 %	-1,733.2	-6.2 %	-433.2	-1.6 %	-34.7	-0.1 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
<b>Administration &amp; Support</b>														
North Slope Gas Commercializat		10,148.2	8,986.7	0.0	28,681.8	0.0	-10,148.2	-100.0 %	-8,986.7	-100.0 %	0.0		-28,681.8	-100.0 %
Commissioner's Office		1,888.9	1,723.3	1,692.4	1,703.3	1,368.3	-520.6	-27.6 %	-355.0	-20.6 %	-324.1	-19.2 %	-335.0	-19.7 %
Project Mgmt & Permitting		8,653.0	7,755.5	7,735.7	7,672.5	7,672.5	-980.5	-11.3 %	-83.0	-1.1 %	-63.2	-0.8 %	0.0	
Administrative Services		3,537.2	3,615.3	3,565.2	3,542.7	3,542.7	5.5	0.2 %	-72.6	-2.0 %	-22.5	-0.6 %	0.0	
Information Resource Mgmt.		5,096.8	4,976.6	4,910.0	4,886.6	4,886.6	-210.2	-4.1 %	-90.0	-1.8 %	-23.4	-0.5 %	0.0	
Interdepartmental Chargebacks		1,589.6	1,589.6	1,589.6	1,536.8	1,536.8	-52.8	-3.3 %	-52.8	-3.3 %	-52.8	-3.3 %	0.0	
Facilities		3,102.0	3,102.0	3,102.0	3,017.9	3,017.9	-84.1	-2.7 %	-84.1	-2.7 %	-84.1	-2.7 %	0.0	
Citizen's Advisory Commission		283.3	272.9	272.9	0.0	0.0	-283.3	-100.0 %	-272.9	-100.0 %	-272.9	-100.0 %	0.0	
Recorder's Office/UCC		5,092.5	4,634.2	4,634.2	4,634.2	4,634.2	-458.3	-9.0 %	0.0		0.0		0.0	
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0		0.0	
EVOS Trustee Council Projects		437.0	191.3	191.3	191.3	191.3	-245.7	-56.2 %	0.0		0.0		0.0	
Public Information Center		593.2	598.6	597.1	598.6	598.6	5.4	0.9 %	0.0		1.5	0.3 %	0.0	
Mental Health Trust Land Admin		4,071.4	4,321.9	4,321.9	4,397.5	4,397.5	326.1	8.0 %	75.6	1.7 %	75.6	1.7 %	0.0	
<b>Appropriation Total</b>		<b>44,609.6</b>	<b>41,767.9</b>	<b>32,612.3</b>	<b>60,863.2</b>	<b>31,846.4</b>	<b>-12,763.2</b>	<b>-28.6 %</b>	<b>-9,921.5</b>	<b>-23.8 %</b>	<b>-765.9</b>	<b>-2.3 %</b>	<b>-29,016.8</b>	<b>-47.7 %</b>
<b>Oil &amp; Gas</b>														
Oil & Gas		15,227.8	13,861.9	22,245.7	22,281.7	22,281.7	7,053.9	46.3 %	8,419.8	60.7 %	36.0	0.2 %	0.0	
Petroleum Systems Integrity		596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0		0.0	
State Pipeline Coordinator		8,566.1	8,700.5	0.0	0.0	0.0	-8,566.1	-100.0 %	-8,700.5	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>24,390.4</b>	<b>22,562.4</b>	<b>22,245.7</b>	<b>22,281.7</b>	<b>22,281.7</b>	<b>-2,108.7</b>	<b>-8.6 %</b>	<b>-280.7</b>	<b>-1.2 %</b>	<b>36.0</b>	<b>0.2 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>														
Mining, Land & Water		28,272.0	26,907.8	26,593.5	26,458.6	26,458.6	-1,813.4	-6.4 %	-449.2	-1.7 %	-134.9	-0.5 %	0.0	
Forest Management & Develop		6,589.7	5,384.0	5,321.2	5,317.5	5,317.5	-1,272.2	-19.3 %	-66.5	-1.2 %	-3.7	-0.1 %	0.0	
Geological/Geophysical Surveys		9,494.3	8,586.7	8,507.6	8,533.8	8,533.8	-960.5	-10.1 %	-52.9	-0.6 %	26.2	0.3 %	0.0	
Fire Suppression Preparedness		19,691.9	18,686.3	18,553.6	18,686.3	18,686.3	-1,005.6	-5.1 %	0.0		132.7	0.7 %	0.0	
Fire Suppression Activity		20,119.5	20,119.5	20,119.5	19,433.4	19,433.4	-686.1	-3.4 %	-686.1	-3.4 %	-686.1	-3.4 %	0.0	
<b>Appropriation Total</b>		<b>84,167.4</b>	<b>79,684.3</b>	<b>79,095.4</b>	<b>78,429.6</b>	<b>78,429.6</b>	<b>-5,737.8</b>	<b>-6.8 %</b>	<b>-1,254.7</b>	<b>-1.6 %</b>	<b>-665.8</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Agriculture</b>														
Agricultural Development		2,565.3	2,218.3	2,197.4	2,134.5	2,134.5	-430.8	-16.8 %	-83.8	-3.8 %	-62.9	-2.9 %	0.0	
N. Latitude Plant Material Ctr		2,884.5	2,366.8	2,192.2	2,307.5	1,824.9	-1,059.6	-36.7 %	-541.9	-22.9 %	-367.3	-16.8 %	-482.6	-20.9 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Agriculture (continued)														
Agr Revolving Loan Pgm Admin		2,533.8	2,544.1	496.6	2,544.1	2,544.1	10.3	0.4 %	0.0	2,047.5	412.3 %	0.0		
<b>Appropriation Total</b>		<b>7,983.6</b>	<b>7,129.2</b>	<b>4,886.2</b>	<b>6,986.1</b>	<b>6,503.5</b>	<b>-1,480.1</b>	<b>-18.5 %</b>	<b>-625.7</b>	<b>-8.8 %</b>	<b>1,617.3</b>	<b>33.1 %</b>	<b>-482.6</b>	<b>-6.9 %</b>
Parks & Outdoor Recreation														
Parks Management & Access		14,658.7	14,187.8	14,126.5	14,047.4	13,719.0	-939.7	-6.4 %	-468.8	-3.3 %	-407.5	-2.9 %	-328.4	-2.3 %
History & Archaeology		2,520.7	2,513.7	2,504.0	2,500.2	2,500.2	-20.5	-0.8 %	-13.5	-0.5 %	-3.8	-0.2 %	0.0	
<b>Appropriation Total</b>		<b>17,179.4</b>	<b>16,701.5</b>	<b>16,630.5</b>	<b>16,547.6</b>	<b>16,219.2</b>	<b>-960.2</b>	<b>-5.6 %</b>	<b>-482.3</b>	<b>-2.9 %</b>	<b>-411.3</b>	<b>-2.5 %</b>	<b>-328.4</b>	<b>-2.0 %</b>
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>178,330.4</b>	<b>167,845.3</b>	<b>155,470.1</b>	<b>185,108.2</b>	<b>155,280.4</b>	<b>-23,050.0</b>	<b>-12.9 %</b>	<b>-12,564.9</b>	<b>-7.5 %</b>	<b>-189.7</b>	<b>-0.1 %</b>	<b>-29,827.8</b>	<b>-16.1 %</b>
Funding Summary														
Unrestricted General (UGF)		88,072.8	70,290.6	68,949.6	94,039.6	61,462.1	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-7,487.5	-10.9 %	-32,577.5	-34.6 %
Designated General (DGF)		26,468.5	26,251.3	24,203.8	28,511.1	31,260.8	4,792.3	18.1 %	5,009.5	19.1 %	7,057.0	29.2 %	2,749.7	9.6 %
Other State Funds (Other)		41,970.0	49,546.1	40,559.4	40,675.2	40,675.2	-1,294.8	-3.1 %	-8,870.9	-17.9 %	115.8	0.3 %	0.0	
Federal Receipts (Fed)		21,819.1	21,757.3	21,757.3	21,882.3	21,882.3	63.2	0.3 %	125.0	0.6 %	125.0	0.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Fire and Life Safety														
Fire & Life Safety		5,492.9	5,382.9	5,358.1	5,325.9	5,247.5	-245.4	-4.5 %	-135.4	-2.5 %	-110.6	-2.1 %	-78.4	-1.5 %
<b>Appropriation Total</b>		<b>5,492.9</b>	<b>5,382.9</b>	<b>5,358.1</b>	<b>5,325.9</b>	<b>5,247.5</b>	<b>-245.4</b>	<b>-4.5 %</b>	<b>-135.4</b>	<b>-2.5 %</b>	<b>-110.6</b>	<b>-2.1 %</b>	<b>-78.4</b>	<b>-1.5 %</b>
Alaska Fire Standards Council														
AK Fire Standards Council		581.1	565.3	560.8	565.3	565.3	-15.8	-2.7 %	0.0		4.5	0.8 %	0.0	
<b>Appropriation Total</b>		<b>581.1</b>	<b>565.3</b>	<b>560.8</b>	<b>565.3</b>	<b>565.3</b>	<b>-15.8</b>	<b>-2.7 %</b>	<b>0.0</b>		<b>4.5</b>	<b>0.8 %</b>	<b>0.0</b>	
Alaska State Troopers														
Special Projects		2,754.1	2,756.8	2,757.7	2,758.8	2,758.8	4.7	0.2 %	2.0	0.1 %	1.1		0.0	
Alaska Bureau of Hwy Patrol		6,540.0	3,756.2	3,742.4	3,753.5	3,753.5	-2,786.5	-42.6 %	-2.7	-0.1 %	11.1	0.3 %	0.0	
AK Bureau of Judicial Svcs		4,302.4	4,325.6	4,336.1	4,374.9	4,374.9	72.5	1.7 %	49.3	1.1 %	38.8	0.9 %	0.0	
Prisoner Transportation		2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0		0.0		0.0		0.0	
Search and Rescue		575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0		0.0	
Rural Trooper Housing		3,140.4	3,042.1	3,042.1	2,957.9	2,957.9	-182.5	-5.8 %	-84.2	-2.8 %	-84.2	-2.8 %	0.0	
Statewide Drug & Alcohol Unit		11,109.5	11,009.3	10,618.8	10,550.6	10,550.6	-558.9	-5.0 %	-458.7	-4.2 %	-68.2	-0.6 %	0.0	
AST Detachments		67,178.7	65,530.7	66,075.2	64,819.6	64,214.2	-2,964.5	-4.4 %	-1,316.5	-2.0 %	-1,861.0	-2.8 %	-605.4	-0.9 %
Alaska Bureau of Investigation		8,165.2	7,449.8	7,456.7	7,199.9	7,199.9	-965.3	-11.8 %	-249.9	-3.4 %	-256.8	-3.4 %	0.0	
Alaska Wildlife Troopers		22,618.8	21,772.6	21,798.6	21,527.4	21,293.5	-1,325.3	-5.9 %	-479.1	-2.2 %	-505.1	-2.3 %	-233.9	-1.1 %
AK Wildlife Troopers Aircraft		4,451.0	4,421.0	4,401.4	4,421.0	4,421.0	-30.0	-0.7 %	0.0		19.6	0.4 %	0.0	
AK Wildlife Troopers Marine		2,777.2	2,385.2	2,341.3	2,080.8	2,080.8	-696.4	-25.1 %	-304.4	-12.8 %	-260.5	-11.1 %	0.0	
<b>Appropriation Total</b>		<b>136,467.0</b>	<b>129,879.0</b>	<b>130,000.0</b>	<b>127,874.1</b>	<b>127,034.8</b>	<b>-9,432.2</b>	<b>-6.9 %</b>	<b>-2,844.2</b>	<b>-2.2 %</b>	<b>-2,965.2</b>	<b>-2.3 %</b>	<b>-839.3</b>	<b>-0.7 %</b>
Village Public Safety Officers														
Village Public Safety Ofcr Prg		17,653.0	14,311.5	14,295.7	13,807.7	13,807.7	-3,845.3	-21.8 %	-503.8	-3.5 %	-488.0	-3.4 %	0.0	
<b>Appropriation Total</b>		<b>17,653.0</b>	<b>14,311.5</b>	<b>14,295.7</b>	<b>13,807.7</b>	<b>13,807.7</b>	<b>-3,845.3</b>	<b>-21.8 %</b>	<b>-503.8</b>	<b>-3.5 %</b>	<b>-488.0</b>	<b>-3.4 %</b>	<b>0.0</b>	
AK Police Standards Council														
AK Police Standards Council		1,274.3	1,283.6	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,274.3</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>9.3</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	



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

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		19,152.8	15,854.0	15,837.9	15,514.0	15,272.3	-3,880.5 -20.3 %	-581.7 -3.7 %	-565.6 -3.6 %	-241.7 -1.6 %	
<b>Appropriation Total</b>		<b>19,152.8</b>	<b>15,854.0</b>	<b>15,837.9</b>	<b>15,514.0</b>	<b>15,272.3</b>	<b>-3,880.5 -20.3 %</b>	<b>-581.7 -3.7 %</b>	<b>-565.6 -3.6 %</b>	<b>-241.7 -1.6 %</b>	
Statewide Support											
Commissioner's Office		1,245.0	1,096.9	1,075.4	1,061.9	1,061.9	-183.1 -14.7 %	-35.0 -3.2 %	-13.5 -1.3 %	0.0	
Training Academy		2,875.5	2,736.6	2,733.8	2,697.0	2,697.0	-178.5 -6.2 %	-39.6 -1.4 %	-36.8 -1.3 %	0.0	
Administrative Services		4,464.8	4,312.7	4,268.1	4,284.7	4,284.7	-180.1 -4.0 %	-28.0 -0.6 %	16.6 0.4 %	0.0	
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0 -18.1 %	0.0	0.0	0.0	
Information Technology		9,689.5	9,613.9	9,516.5	9,468.9	9,229.3	-460.2 -4.7 %	-384.6 -4.0 %	-287.2 -3.0 %	-239.6 -2.5 %	
Laboratory Services		5,958.8	5,823.4	5,623.8	5,798.2	5,798.2	-160.6 -2.7 %	-25.2 -0.4 %	174.4 3.1 %	0.0	
Facility Maintenance		1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>25,960.3</b>	<b>25,210.2</b>	<b>24,844.3</b>	<b>24,937.4</b>	<b>24,697.8</b>	<b>-1,262.5 -4.9 %</b>	<b>-512.4 -2.0 %</b>	<b>-146.5 -0.6 %</b>	<b>-239.6 -1.0 %</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>206,581.4</b>	<b>192,486.5</b>	<b>192,180.4</b>	<b>189,308.0</b>	<b>187,909.0</b>	<b>-18,672.4 -9.0 %</b>	<b>-4,577.5 -2.4 %</b>	<b>-4,271.4 -2.2 %</b>	<b>-1,399.0 -0.7 %</b>	
Funding Summary											
Unrestricted General (UGF)		171,553.2	160,673.7	160,345.0	157,472.6	156,112.8	-15,440.4 -9.0 %	-4,560.9 -2.8 %	-4,232.2 -2.6 %	-1,359.8 -0.9 %	
Designated General (DGF)		6,555.7	6,599.9	6,609.3	6,609.3	6,570.1	14.4 0.2 %	-29.8 -0.5 %	-39.2 -0.6 %	-39.2 -0.6 %	
Other State Funds (Other)		17,684.8	14,413.3	14,417.4	14,417.4	14,417.4	-3,267.4 -18.5 %	4.1	0.0	0.0	
Federal Receipts (Fed)		10,787.7	10,799.6	10,808.7	10,808.7	10,808.7	21.0 0.2 %	9.1 0.1 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	
<b>Taxation and Treasury</b>											
Tax Division		18,023.1	15,900.7	15,596.5	15,287.6	15,287.6	-2,735.5 -15.2 %	-613.1 -3.9 %	-308.9 -2.0 %	0.0	
Treasury Division		10,120.3	9,310.4	8,917.5	10,225.6	9,367.8	-752.5 -7.4 %	57.4 0.6 %	450.3 5.0 %	-857.8 -8.4 %	
Unclaimed Property		459.1	581.7	577.2	581.7	581.7	122.6 26.7 %	0.0	4.5 0.8 %	0.0	
AK Retirement Management Board		8,040.9	8,273.4	8,271.2	9,933.1	9,100.4	1,059.5 13.2 %	827.0 10.0 %	829.2 10.0 %	-832.7 -8.4 %	
ARM Custody and Mgt Fees		43,906.7	62,106.7	62,106.7	62,106.7	62,106.7	18,200.0 41.5 %	0.0	0.0	0.0	
Perm Fund Dividend Division		8,403.8	8,521.4	8,521.4	8,754.2	8,754.2	350.4 4.2 %	232.8 2.7 %	232.8 2.7 %	0.0	
<b>Appropriation Total</b>		<b>88,953.9</b>	<b>104,694.3</b>	<b>103,990.5</b>	<b>106,888.9</b>	<b>105,198.4</b>	<b>16,244.5 18.3 %</b>	<b>504.1 0.5 %</b>	<b>1,207.9 1.2 %</b>	<b>-1,690.5 -1.6 %</b>	
<b>Child Support Services</b>											
Child Support Services		28,542.1	28,321.0	28,186.2	27,463.7	27,463.7	-1,078.4 -3.8 %	-857.3 -3.0 %	-722.5 -2.6 %	0.0	
<b>Appropriation Total</b>		<b>28,542.1</b>	<b>28,321.0</b>	<b>28,186.2</b>	<b>27,463.7</b>	<b>27,463.7</b>	<b>-1,078.4 -3.8 %</b>	<b>-857.3 -3.0 %</b>	<b>-722.5 -2.6 %</b>	<b>0.0</b>	
<b>Administration and Support</b>											
Commissioner's Office		991.6	1,008.7	1,004.4	1,007.3	1,007.3	15.7 1.6 %	-1.4 -0.1 %	2.9 0.3 %	0.0	
Administrative Services		2,243.3	2,286.3	2,275.8	2,285.8	2,285.8	42.5 1.9 %	-0.5	10.0 0.4 %	0.0	
State Facilities Rent		342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0	
Natural Gas Commercialization		2,625.0	150.0	0.0	1,876.7	0.0	-2,625.0 -100.0 %	-150.0 -100.0 %	0.0	-1,876.7 -100.0 %	
Criminal Investigations Unit		1,660.5	405.8	405.8	405.8	405.8	-1,254.7 -75.6 %	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>7,862.4</b>	<b>4,192.8</b>	<b>4,028.0</b>	<b>5,917.6</b>	<b>4,040.9</b>	<b>-3,821.5 -48.6 %</b>	<b>-151.9 -3.6 %</b>	<b>12.9 0.3 %</b>	<b>-1,876.7 -31.7 %</b>	
<b>Mental Health Trust Authority</b>											
Mental Health Trust Operations		3,956.7	3,998.2	3,998.2	4,292.0	4,292.0	335.3 8.5 %	293.8 7.3 %	293.8 7.3 %	0.0	
Long Term Care Ombudsman		826.8	856.6	847.8	856.6	856.6	29.8 3.6 %	0.0	8.8 1.0 %	0.0	
<b>Appropriation Total</b>		<b>4,783.5</b>	<b>4,854.8</b>	<b>4,846.0</b>	<b>5,148.6</b>	<b>5,148.6</b>	<b>365.1 7.6 %</b>	<b>293.8 6.1 %</b>	<b>302.6 6.2 %</b>	<b>0.0</b>	
<b>Municipal Bond Bank Authority</b>											
AMBBA Operations		845.8	899.7	1,004.7	1,004.7	1,004.7	158.9 18.8 %	105.0 11.7 %	0.0	0.0	
<b>Appropriation Total</b>		<b>845.8</b>	<b>899.7</b>	<b>1,004.7</b>	<b>1,004.7</b>	<b>1,004.7</b>	<b>158.9 18.8 %</b>	<b>105.0 11.7 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>AK Housing Finance Corporation</b>											
AHFC Operations		93,682.3	93,496.3	93,496.3	95,496.3	95,496.3	1,814.0 1.9 %	2,000.0 2.1 %	2,000.0 2.1 %	0.0	
Anc. State Office Building		100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
AK Housing Finance Corporation														
(continued)														
AK Corp for Affordable Housing		474.0	479.4	479.4	479.4	479.4	5.4	1.1 %	0.0	0.0				
<b>Appropriation Total</b>		<b>94,256.3</b>	<b>94,075.7</b>	<b>94,075.7</b>	<b>96,075.7</b>	<b>96,075.7</b>	<b>1,819.4</b>	<b>1.9 %</b>	<b>2,000.0</b>	<b>2.1 %</b>	<b>2,000.0</b>	<b>2.1 %</b>	<b>0.0</b>	
AK Permanent Fund Corporation														
APFC Operations		12,231.9	10,863.8	10,863.8	12,109.8	11,893.8	-338.1	-2.8 %	1,030.0	9.5 %	1,030.0	9.5 %	-216.0	-1.8 %
APFC Investment Mgmt Fees		138,575.0	151,391.0	151,391.0	148,191.0	148,191.0	9,616.0	6.9 %	-3,200.0	-2.1 %	-3,200.0	-2.1 %	0.0	
<b>Appropriation Total</b>		<b>150,806.9</b>	<b>162,254.8</b>	<b>162,254.8</b>	<b>160,300.8</b>	<b>160,084.8</b>	<b>9,277.9</b>	<b>6.2 %</b>	<b>-2,170.0</b>	<b>-1.3 %</b>	<b>-2,170.0</b>	<b>-1.3 %</b>	<b>-216.0</b>	<b>-0.1 %</b>
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>376,050.9</b>	<b>399,293.1</b>	<b>398,385.9</b>	<b>402,800.0</b>	<b>399,016.8</b>	<b>22,965.9</b>	<b>6.1 %</b>	<b>-276.3</b>	<b>-0.1 %</b>	<b>630.9</b>	<b>0.2 %</b>	<b>-3,783.2</b>	<b>-0.9 %</b>
Funding Summary														
Unrestricted General (UGF)		33,831.4	28,983.0	28,450.8	29,113.8	27,237.1	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,213.7	-4.3 %	-1,876.7	-6.4 %
Designated General (DGF)		9,807.2	10,369.4	10,369.4	11,119.9	11,108.0	1,300.8	13.3 %	738.6	7.1 %	738.6	7.1 %	-11.9	-0.1 %
Other State Funds (Other)		254,827.9	281,810.1	281,435.1	282,935.5	281,040.9	26,213.0	10.3 %	-769.2	-0.3 %	-394.2	-0.1 %	-1,894.6	-0.7 %
Federal Receipts (Fed)		77,584.4	78,130.6	78,130.6	79,630.8	79,630.8	2,046.4	2.6 %	1,500.2	1.9 %	1,500.2	1.9 %	0.0	

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

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Administration and Support										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		2,188.7	1,881.1	1,831.8	1,849.3	1,776.0	-412.7 -18.9 %	-105.1 -5.6 %	-55.8 -3.0 %	-73.3 -4.0 %
Contracting and Appeals		336.3	340.8	340.4	340.8	340.8	4.5 1.3 %	0.0	0.4 0.1 %	0.0
EE/Civil Rights		1,268.9	1,158.4	1,197.7	1,205.1	1,205.1	-63.8 -5.0 %	46.7 4.0 %	7.4 0.6 %	0.0
Internal Review		1,087.3	939.6	968.1	796.5	796.5	-290.8 -26.7 %	-143.1 -15.2 %	-171.6 -17.7 %	0.0
Transportation Mgmt & Security		1,162.9	940.4	-12.1	0.0	0.0	-1,162.9 -100.0 %	-940.4 -100.0 %	12.1 -100.0 %	0.0
Statewide Admin Services		6,619.5	7,798.9	7,779.3	7,806.5	7,806.5	1,187.0 17.9 %	7.6 0.1 %	27.2 0.3 %	0.0
Info Systems and Services		5,315.2	10,014.4	10,258.8	10,304.5	10,304.5	4,989.3 93.9 %	290.1 2.9 %	45.7 0.4 %	0.0
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Statewide Procurement		1,430.0	1,239.2	1,229.3	1,239.2	1,239.2	-190.8 -13.3 %	0.0	9.9 0.8 %	0.0
Central Support Svcs		1,242.2	1,199.2	1,430.6	1,443.0	1,443.0	200.8 16.2 %	243.8 20.3 %	12.4 0.9 %	0.0
Northern Support Services		1,549.3	1,465.7	1,789.3	1,797.3	1,797.3	248.0 16.0 %	331.6 22.6 %	8.0 0.4 %	0.0
Southcoast Support Services		1,892.3	1,485.4	1,701.6	1,713.5	1,713.5	-178.8 -9.4 %	228.1 15.4 %	11.9 0.7 %	0.0
Statewide Aviation		3,248.3	3,214.0	4,070.0	4,070.0	4,070.0	821.7 25.3 %	856.0 26.6 %	0.0	0.0
Program Development		5,807.8	4,306.4	8,550.3	8,406.5	8,406.5	2,598.7 44.7 %	4,100.1 95.2 %	-143.8 -1.7 %	0.0
Central Region Planning		2,164.7	1,991.6	-1.1	0.0	0.0	-2,164.7 -100.0 %	-1,991.6 -100.0 %	1.1 -100.0 %	0.0
Northern Region Planning		2,026.8	1,904.8	-1.3	0.0	0.0	-2,026.8 -100.0 %	-1,904.8 -100.0 %	1.3 -100.0 %	0.0
Southcoast Region Planning		671.1	688.6	0.0	0.0	0.0	-671.1 -100.0 %	-688.6 -100.0 %	0.0	0.0
Measurement Standards		7,032.4	6,438.2	6,111.8	6,643.2	6,643.2	-389.2 -5.5 %	205.0 3.2 %	531.4 8.7 %	0.0
<b>Appropriation Total</b>		<b>50,367.8</b>	<b>52,330.8</b>	<b>52,568.6</b>	<b>52,939.5</b>	<b>52,866.2</b>	<b>2,498.4 5.0 %</b>	<b>535.4 1.0 %</b>	<b>297.6 0.6 %</b>	<b>-73.3 -0.1 %</b>
Design, Engineering & Constr.										
Statewide Public Facilities		4,582.0	4,642.9	4,634.9	4,426.6	4,426.6	-155.4 -3.4 %	-216.3 -4.7 %	-208.3 -4.5 %	0.0
SW Design & Engineering Svcs		12,815.1	13,058.7	13,033.9	12,912.7	12,912.7	97.6 0.8 %	-146.0 -1.1 %	-121.2 -0.9 %	0.0
Harbor Program Development		659.2	666.3	658.2	666.3	666.3	7.1 1.1 %	0.0	8.1 1.2 %	0.0
Central Design & Eng Svcs		22,764.5	22,588.8	22,469.2	22,475.1	22,475.1	-289.4 -1.3 %	-113.7 -0.5 %	5.9	0.0
Northern Design & Eng Svcs		17,195.6	16,863.9	16,859.0	16,680.1	16,680.1	-515.5 -3.0 %	-183.8 -1.1 %	-178.9 -1.1 %	0.0
Southcoast Design & Eng Svcs		11,035.1	11,089.3	11,083.4	11,089.3	11,089.3	54.2 0.5 %	0.0	5.9 0.1 %	0.0
Central Construction & CIP		21,570.7	20,667.5	20,662.3	20,388.1	20,388.1	-1,182.6 -5.5 %	-279.4 -1.4 %	-274.2 -1.3 %	0.0
Northern Construction & CIP		17,657.6	16,702.0	16,697.2	16,652.3	16,652.3	-1,005.3 -5.7 %	-49.7 -0.3 %	-44.9 -0.3 %	0.0
Southcoast Region Construction		7,766.5	7,940.5	7,938.4	7,940.5	7,940.5	174.0 2.2 %	0.0	2.1	0.0

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

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
Design, Engineering & Constr.														
(continued)														
Knik Arm Crossing		1,675.7	1,699.2	1,699.2	1,699.2	1,699.2	23.5	1.4 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>117,722.0</b>	<b>115,919.1</b>	<b>115,735.7</b>	<b>114,930.2</b>	<b>114,930.2</b>	<b>-2,791.8</b>	<b>-2.4 %</b>	<b>-988.9</b>	<b>-0.9 %</b>	<b>-805.5</b>	<b>-0.7 %</b>	<b>0.0</b>	
State Equipment Fleet														
State Equipment Fleet		32,743.3	34,040.6	33,930.1	33,930.1	33,930.1	1,186.8	3.6 %	-110.5	-0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>32,743.3</b>	<b>34,040.6</b>	<b>33,930.1</b>	<b>33,930.1</b>	<b>33,930.1</b>	<b>1,186.8</b>	<b>3.6 %</b>	<b>-110.5</b>	<b>-0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Highways/Aviation & Facilities														
Central Region Facilities		9,910.4	8,324.7	8,316.9	8,293.1	8,293.1	-1,617.3	-16.3 %	-31.6	-0.4 %	-23.8	-0.3 %	0.0	
Northern Region Facilities		14,894.2	14,400.8	14,393.7	14,012.7	14,012.7	-881.5	-5.9 %	-388.1	-2.7 %	-381.0	-2.6 %	0.0	
Southcoast Region Facilities		1,588.7	3,457.2	3,452.6	3,457.2	3,457.2	1,868.5	117.6 %	0.0		4.6	0.1 %	0.0	
Traffic Signal Management		1,865.9	2,020.4	2,020.4	1,770.4	1,770.4	-95.5	-5.1 %	-250.0	-12.4 %	-250.0	-12.4 %	0.0	
Central Highways and Aviation		59,102.4	43,497.8	43,687.1	42,212.2	41,825.4	-17,277.0	-29.2 %	-1,672.4	-3.8 %	-1,861.7	-4.3 %	-386.8	-0.9 %
Northern Highways & Aviation		74,397.0	67,337.0	66,930.3	64,498.5	63,940.9	-10,456.1	-14.1 %	-3,396.1	-5.0 %	-2,989.4	-4.5 %	-557.6	-0.9 %
Southcoast Highways & Aviation		17,510.7	25,185.7	24,690.5	23,415.3	23,168.2	5,657.5	32.3 %	-2,017.5	-8.0 %	-1,522.3	-6.2 %	-247.1	-1.1 %
Whittier Access and Tunnel		4,757.1	4,760.2	4,757.1	6,260.2	6,260.2	1,503.1	31.6 %	1,500.0	31.5 %	1,503.1	31.6 %	0.0	
<b>Appropriation Total</b>		<b>184,026.4</b>	<b>168,983.8</b>	<b>168,248.6</b>	<b>163,919.6</b>	<b>162,728.1</b>	<b>-21,298.3</b>	<b>-11.6 %</b>	<b>-6,255.7</b>	<b>-3.7 %</b>	<b>-5,520.5</b>	<b>-3.3 %</b>	<b>-1,191.5</b>	<b>-0.7 %</b>
International Airports														
Int Airport Systems Office		2,205.2	2,220.2	2,220.2	2,220.2	2,220.2	15.0	0.7 %	0.0		0.0		0.0	
AIA Administration		7,996.9	7,229.5	7,229.5	7,229.5	7,229.5	-767.4	-9.6 %	0.0		0.0		0.0	
AIA Facilities		21,963.8	22,831.8	22,831.8	22,831.8	22,831.8	868.0	4.0 %	0.0		0.0		0.0	
AIA Field & Equipment Maint		17,739.6	18,335.3	18,335.3	18,335.3	18,335.3	595.7	3.4 %	0.0		0.0		0.0	
AIA Operations		5,819.1	5,911.1	5,911.1	5,911.1	5,911.1	92.0	1.6 %	0.0		0.0		0.0	
AIA Safety		10,874.0	10,759.7	10,901.1	10,901.1	10,901.1	27.1	0.2 %	141.4	1.3 %	0.0		0.0	
FIA Administration		2,322.0	2,044.4	2,044.4	2,044.4	2,044.4	-277.6	-12.0 %	0.0		0.0		0.0	
FIA Facilities		4,220.5	4,197.5	4,197.5	4,197.5	4,197.5	-23.0	-0.5 %	0.0		0.0		0.0	
FIA Field & Equipment Maint		4,179.0	4,432.1	4,432.1	4,432.1	4,432.1	253.1	6.1 %	0.0		0.0		0.0	
FIA Operations		995.0	1,037.5	1,037.5	1,037.5	1,037.5	42.5	4.3 %	0.0		0.0		0.0	
FIA Safety		4,350.4	4,403.7	4,458.7	4,458.7	4,458.7	108.3	2.5 %	55.0	1.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>82,665.5</b>	<b>83,402.8</b>	<b>83,599.2</b>	<b>83,599.2</b>	<b>83,599.2</b>	<b>933.7</b>	<b>1.1 %</b>	<b>196.4</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	

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

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
<b>Marine Highway System</b>														
Marine Vessel Operations		111,164.4	109,210.5	109,485.2	100,947.2	100,947.2	-10,217.2	-9.2 %	-8,263.3	-7.6 %	-8,538.0	-7.8 %		0.0
Marine Vessel Fuel		28,913.6	27,513.6	24,913.6	22,556.5	22,556.5	-6,357.1	-22.0 %	-4,957.1	-18.0 %	-2,357.1	-9.5 %		0.0
Marine Engineering		3,975.9	3,361.7	3,260.0	3,260.0	3,260.0	-715.9	-18.0 %	-101.7	-3.0 %	0.0			0.0
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0			0.0
Reservations and Marketing		2,775.9	2,015.5	2,036.4	2,036.4	2,036.4	-739.5	-26.6 %	20.9	1.0 %	0.0			0.0
Marine Shore Operations		8,199.9	7,817.7	7,833.8	7,833.8	7,833.8	-366.1	-4.5 %	16.1	0.2 %	0.0			0.0
Vessel Operations Management		4,834.3	4,024.0	4,088.7	4,088.7	4,088.7	-745.6	-15.4 %	64.7	1.6 %	0.0			0.0
<b>Appropriation Total</b>		<b>161,511.8</b>	<b>155,590.8</b>	<b>153,265.5</b>	<b>142,370.4</b>	<b>142,370.4</b>	<b>-19,141.4</b>	<b>-11.9 %</b>	<b>-13,220.4</b>	<b>-8.5 %</b>	<b>-10,895.1</b>	<b>-7.1 %</b>		<b>0.0</b>
<b>Agency Total</b>		<b>629,036.8</b>	<b>610,267.9</b>	<b>607,347.7</b>	<b>591,689.0</b>	<b>590,424.2</b>	<b>-38,612.6</b>	<b>-6.1 %</b>	<b>-19,843.7</b>	<b>-3.3 %</b>	<b>-16,923.5</b>	<b>-2.8 %</b>	<b>-1,264.8</b>	<b>-0.2 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)		278,604.6	244,014.4	243,506.0	231,307.9	228,045.8	-50,558.8	-18.1 %	-15,968.6	-6.5 %	-15,460.2	-6.3 %	-3,262.1	-1.4 %
Designated General (DGF)		68,167.7	74,777.4	72,489.2	67,345.6	69,345.6	1,177.9	1.7 %	-5,431.8	-7.3 %	-3,143.6	-4.3 %	2,000.0	3.0 %
Other State Funds (Other)		279,414.1	289,447.4	289,316.2	290,999.2	290,996.5	11,582.4	4.1 %	1,549.1	0.5 %	1,680.3	0.6 %	-2.7	
Federal Receipts (Fed)		2,850.4	2,028.7	2,036.3	2,036.3	2,036.3	-814.1	-28.6 %	7.6	0.4 %	0.0			0.0

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

### Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
University of Alaska														
Systemwide Reduction/Addition		0.6	0.4	9,411.3	-5,769.5	-40,771.1	-40,771.7	<-999 %	-40,771.5	<-999 %	-50,182.4	-533.2 %	-35,001.6	606.7 %
Statewide Services		38,067.4	34,488.2	34,488.2	34,488.2	34,488.2	-3,579.2	-9.4 %	0.0		0.0		0.0	
Office of Info Technology		19,802.8	19,116.2	19,116.2	19,116.2	19,116.2	-686.6	-3.5 %	0.0		0.0		0.0	
Systemwide Education/Outreach		12,191.0	10,951.2	10,951.2	10,951.2	10,951.2	-1,239.8	-10.2 %	0.0		0.0		0.0	
Anchorage Campus		274,766.4	273,622.1	272,865.3	273,712.8	273,712.8	-1,053.6	-0.4 %	90.7		847.5	0.3 %	0.0	
Small Business Development Ctr		3,212.4	3,178.1	3,178.1	3,178.1	3,178.1	-34.3	-1.1 %	0.0		0.0		0.0	
Kenai Peninsula College		16,957.2	16,897.9	16,897.9	16,897.9	16,897.9	-59.3	-0.3 %	0.0		0.0		0.0	
Kodiak College		5,903.1	6,133.7	6,133.7	6,133.7	6,133.7	230.6	3.9 %	0.0		0.0		0.0	
Matanuska-Susitna College		11,443.4	11,525.4	11,525.4	11,525.4	11,525.4	82.0	0.7 %	0.0		0.0		0.0	
Prince William Sound College		7,819.3	7,601.8	7,601.8	7,601.8	7,601.8	-217.5	-2.8 %	0.0		0.0		0.0	
Bristol Bay Campus		4,157.7	4,085.2	4,085.2	4,085.2	4,085.2	-72.5	-1.7 %	0.0		0.0		0.0	
Chukchi Campus		2,486.3	2,433.1	2,433.1	2,433.1	2,433.1	-53.2	-2.1 %	0.0		0.0		0.0	
College of Rural & Comm Dev		11,623.4	10,552.0	10,552.0	10,552.0	10,552.0	-1,071.4	-9.2 %	0.0		0.0		0.0	
Fairbanks Campus		271,666.3	282,988.3	282,988.3	282,988.3	282,988.3	11,322.0	4.2 %	0.0		0.0		0.0	
Interior Alaska Campus		5,786.2	5,689.7	5,689.7	5,689.7	5,689.7	-96.5	-1.7 %	0.0		0.0		0.0	
Kuskokwim Campus		6,900.1	6,566.3	6,566.3	6,566.3	6,566.3	-333.8	-4.8 %	0.0		0.0		0.0	
Northwest Campus		4,648.3	4,460.6	4,460.6	4,460.6	4,460.6	-187.7	-4.0 %	0.0		0.0		0.0	
Fairbanks Organized Research		143,923.8	143,451.7	143,451.7	143,451.7	143,451.7	-472.1	-0.3 %	0.0		0.0		0.0	
UAF Community and Tech College		14,457.0	14,329.3	14,329.3	14,329.3	14,329.3	-127.7	-0.9 %	0.0		0.0		0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0		0.0		0.0	
Juneau Campus		44,478.3	43,763.5	43,763.5	43,763.5	43,763.5	-714.8	-1.6 %	0.0		0.0		0.0	
Ketchikan Campus		5,580.7	5,531.1	5,531.1	5,531.1	5,531.1	-49.6	-0.9 %	0.0		0.0		0.0	
Sitka Campus		8,256.2	8,228.0	8,228.0	8,228.0	8,228.0	-28.2	-0.3 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>924,863.7</b>	<b>915,593.8</b>	<b>924,247.9</b>	<b>909,914.6</b>	<b>874,913.0</b>	<b>-49,950.7</b>	<b>-5.4 %</b>	<b>-40,680.8</b>	<b>-4.4 %</b>	<b>-49,334.9</b>	<b>-5.3 %</b>	<b>-35,001.6</b>	<b>-3.8 %</b>
<b>Agency Total</b>		<b>924,863.7</b>	<b>915,593.8</b>	<b>924,247.9</b>	<b>909,914.6</b>	<b>874,913.0</b>	<b>-49,950.7</b>	<b>-5.4 %</b>	<b>-40,680.8</b>	<b>-4.4 %</b>	<b>-49,334.9</b>	<b>-5.3 %</b>	<b>-35,001.6</b>	<b>-3.8 %</b>
Funding Summary														
Unrestricted General (UGF)		370,599.7	350,787.0	350,532.5	335,001.6	275,300.0	-95,299.7	-25.7 %	-75,487.0	-21.5 %	-75,232.5	-21.5 %	-59,701.6	-17.8 %
Designated General (DGF)		316,693.5	327,169.4	336,834.8	337,184.9	361,884.9	45,191.4	14.3 %	34,715.5	10.6 %	25,050.1	7.4 %	24,700.0	7.3 %
Other State Funds (Other)		86,717.8	86,784.7	86,027.9	86,875.4	86,875.4	157.6	0.2 %	90.7	0.1 %	847.5	1.0 %	0.0	
Federal Receipts (Fed)		150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0	

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

**Numbers and Language**

### Agency: Executive Branch-wide Unallocated Appropriations

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



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

**Numbers and Language**

**Agency: Judiciary**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	
Alaska Court System											
Appellate Courts		7,283.7	7,204.4	7,036.0	7,005.9	7,005.9	-277.8 -3.8 %	-198.5 -2.8 %	-30.1 -0.4 %	0.0	
Trial Courts		90,200.3	88,959.1	87,222.1	86,032.0	86,032.0	-4,168.3 -4.6 %	-2,927.1 -3.3 %	-1,190.1 -1.4 %	0.0	
Administration and Support		10,901.7	10,785.1	10,542.7	10,390.7	10,390.7	-511.0 -4.7 %	-394.4 -3.7 %	-152.0 -1.4 %	0.0	
<b>Appropriation Total</b>		<b>108,385.7</b>	<b>106,948.6</b>	<b>104,800.8</b>	<b>103,428.6</b>	<b>103,428.6</b>	<b>-4,957.1 -4.6 %</b>	<b>-3,520.0 -3.3 %</b>	<b>-1,372.2 -1.3 %</b>	<b>0.0</b>	
Therapeutic Courts											
Therapeutic Courts		5,565.2	5,714.7	5,252.3	5,304.7	5,304.7	-260.5 -4.7 %	-410.0 -7.2 %	52.4 1.0 %	0.0	
<b>Appropriation Total</b>		<b>5,565.2</b>	<b>5,714.7</b>	<b>5,252.3</b>	<b>5,304.7</b>	<b>5,304.7</b>	<b>-260.5 -4.7 %</b>	<b>-410.0 -7.2 %</b>	<b>52.4 1.0 %</b>	<b>0.0</b>	
Commission on Judicial Conduct											
Commission on Judicial Conduct		416.3	420.5	412.7	412.7	412.7	-3.6 -0.9 %	-7.8 -1.9 %	0.0	0.0	
<b>Appropriation Total</b>		<b>416.3</b>	<b>420.5</b>	<b>412.7</b>	<b>412.7</b>	<b>412.7</b>	<b>-3.6 -0.9 %</b>	<b>-7.8 -1.9 %</b>	<b>0.0</b>	<b>0.0</b>	
Judicial Council											
Judicial Council		1,309.7	1,269.7	1,253.8	1,225.3	1,225.3	-84.4 -6.4 %	-44.4 -3.5 %	-28.5 -2.3 %	0.0	
<b>Appropriation Total</b>		<b>1,309.7</b>	<b>1,269.7</b>	<b>1,253.8</b>	<b>1,225.3</b>	<b>1,225.3</b>	<b>-84.4 -6.4 %</b>	<b>-44.4 -3.5 %</b>	<b>-28.5 -2.3 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>115,676.9</b>	<b>114,353.5</b>	<b>111,719.6</b>	<b>110,371.3</b>	<b>110,371.3</b>	<b>-5,305.6 -4.6 %</b>	<b>-3,982.2 -3.5 %</b>	<b>-1,348.3 -1.2 %</b>	<b>0.0</b>	
Funding Summary											
Unrestricted General (UGF)		111,866.3	110,402.9	108,123.4	106,545.7	106,545.7	-5,320.6 -4.8 %	-3,857.2 -3.5 %	-1,577.7 -1.5 %	0.0	
Designated General (DGF)		518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)		1,967.0	2,107.0	1,752.6	1,982.0	1,982.0	15.0 0.8 %	-125.0 -5.9 %	229.4 13.1 %	0.0	
Federal Receipts (Fed)		1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0	0.0	0.0	0.0	

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

### Numbers and Language

Agency: Alaska Legislature

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Budget and Audit Committee										
Legislative Audit		6,506.3	7,009.1	6,786.3	6,786.3	5,269.1	-1,237.2 -19.0 %	-1,740.0 -24.8 %	-1,517.2 -22.4 %	-1,517.2 -22.4 %
Legislative Finance		8,879.4	8,000.7	7,844.4	7,844.4	7,502.4	-1,377.0 -15.5 %	-498.3 -6.2 %	-342.0 -4.4 %	-342.0 -4.4 %
Committee Expenses		3,702.6	2,456.6	2,446.1	2,446.1	2,046.1	-1,656.5 -44.7 %	-410.5 -16.7 %	-400.0 -16.4 %	-400.0 -16.4 %
<b>Appropriation Total</b>		<b>19,088.3</b>	<b>17,466.4</b>	<b>17,076.8</b>	<b>17,076.8</b>	<b>14,817.6</b>	<b>-4,270.7 -22.4 %</b>	<b>-2,648.8 -15.2 %</b>	<b>-2,259.2 -13.2 %</b>	<b>-2,259.2 -13.2 %</b>
Legislative Council										
Salaries and Allowances		7,619.8	7,619.8	7,619.8	7,619.8	7,459.8	-160.0 -2.1 %	-160.0 -2.1 %	-160.0 -2.1 %	-160.0 -2.1 %
Administrative Services		13,453.8	9,221.0	9,063.2	9,063.2	8,855.9	-4,597.9 -34.2 %	-365.1 -4.0 %	-207.3 -2.3 %	-207.3 -2.3 %
Council and Subcommittees		1,424.7	1,233.3	1,014.3	1,014.3	953.1	-471.6 -33.1 %	-280.2 -22.7 %	-61.2 -6.0 %	-61.2 -6.0 %
Legal and Research Services		4,821.8	4,266.2	4,157.8	4,157.8	4,089.8	-732.0 -15.2 %	-176.4 -4.1 %	-68.0 -1.6 %	-68.0 -1.6 %
Select Committee on Ethics		252.4	257.1	252.4	252.4	248.9	-3.5 -1.4 %	-8.2 -3.2 %	-3.5 -1.4 %	-3.5 -1.4 %
Office of Victims Rights		968.3	989.6	968.3	968.3	952.2	-16.1 -1.7 %	-37.4 -3.8 %	-16.1 -1.7 %	-16.1 -1.7 %
Ombudsman		1,269.7	1,296.4	1,269.7	1,269.7	1,249.7	-20.0 -1.6 %	-46.7 -3.6 %	-20.0 -1.6 %	-20.0 -1.6 %
LEG State Facilities Rent		5,576.6	5,531.6	5,531.6	5,531.6	1,499.6	-4,077.0 -73.1 %	-4,032.0 -72.9 %	-4,032.0 -72.9 %	-4,032.0 -72.9 %
<b>Appropriation Total</b>		<b>35,387.1</b>	<b>30,415.0</b>	<b>29,877.1</b>	<b>29,877.1</b>	<b>25,309.0</b>	<b>-10,078.1 -28.5 %</b>	<b>-5,106.0 -16.8 %</b>	<b>-4,568.1 -15.3 %</b>	<b>-4,568.1 -15.3 %</b>
Information and Teleconference										
Information and Teleconference		0.0	3,481.2	3,404.1	3,404.1	3,356.1	3,356.1 >999 %	-125.1 -3.6 %	-48.0 -1.4 %	-48.0 -1.4 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,481.2</b>	<b>3,404.1</b>	<b>3,404.1</b>	<b>3,356.1</b>	<b>3,356.1 &gt;999 %</b>	<b>-125.1 -3.6 %</b>	<b>-48.0 -1.4 %</b>	<b>-48.0 -1.4 %</b>
Legislative Operating Budget										
Legislative Operating Budget		12,991.4	12,604.5	12,310.1	12,310.1	11,565.1	-1,426.3 -11.0 %	-1,039.4 -8.2 %	-745.0 -6.1 %	-745.0 -6.1 %
Session Expenses		10,611.1	9,436.7	9,265.7	9,265.7	9,065.7	-1,545.4 -14.6 %	-371.0 -3.9 %	-200.0 -2.2 %	-200.0 -2.2 %
Special Session/Contingency		0.0	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0 >999 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>23,602.5</b>	<b>23,107.2</b>	<b>22,641.8</b>	<b>22,641.8</b>	<b>21,696.8</b>	<b>-1,905.7 -8.1 %</b>	<b>-1,410.4 -6.1 %</b>	<b>-945.0 -4.2 %</b>	<b>-945.0 -4.2 %</b>
<b>Agency Total</b>		<b>78,077.9</b>	<b>74,469.8</b>	<b>72,999.8</b>	<b>72,999.8</b>	<b>65,179.5</b>	<b>-12,898.4 -16.5 %</b>	<b>-9,290.3 -12.5 %</b>	<b>-7,820.3 -10.7 %</b>	<b>-7,820.3 -10.7 %</b>
Funding Summary										
Unrestricted General (UGF)		77,622.0	73,596.6	72,126.6	72,126.6	64,306.3	-13,315.7 -17.2 %	-9,290.3 -12.6 %	-7,820.3 -10.8 %	-7,820.3 -10.8 %
Designated General (DGF)		66.4	63.4	63.4	63.4	63.4	-3.0 -4.5 %	0.0	0.0	0.0
Other State Funds (Other)		389.5	809.8	809.8	809.8	809.8	420.3 107.9 %	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
<b>Debt Service</b>														
AK Clean Water Revenue Bonds		1,601.7	1,682.7	1,674.1	1,674.1	1,674.1	72.4	4.5 %	-8.6	-0.5 %	0.0		0.0	
AK Drinking Water Revenue Bond		1,691.7	1,776.5	1,764.9	1,764.9	1,764.9	73.2	4.3 %	-11.6	-0.7 %	0.0		0.0	
Capital Project Debt Reimb		5,472.0	4,599.4	4,625.3	4,625.3	4,625.3	-846.7	-15.5 %	25.9	0.6 %	0.0		0.0	
Certificates of Participation		4,569.2	4,655.2	2,894.2	2,894.2	2,894.2	-1,675.0	-36.7 %	-1,761.0	-37.8 %	0.0		0.0	
Dept of Admin Obligations		6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0		0.0		0.0	
General Obligation Bonds		81,393.6	79,044.1	87,644.5	87,644.5	87,644.5	6,250.9	7.7 %	8,600.4	10.9 %	0.0		0.0	
Int Airport Revenue Bonds		50,733.0	43,731.5	76,400.0	76,400.0	76,400.0	25,667.0	50.6 %	32,668.5	74.7 %	0.0		0.0	
Muni Jail Construction Reimb		21,416.5	19,623.4	16,908.8	16,908.8	16,908.8	-4,507.7	-21.0 %	-2,714.6	-13.8 %	0.0		0.0	
Pension Obligation Bonds		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
School Debt Reimbursement		126,642.4	123,423.0	121,996.4	121,996.4	121,996.4	-4,646.0	-3.7 %	-1,426.6	-1.2 %	0.0		0.0	
Sport Fish Hatchery Bonds		5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>305,790.6</b>	<b>290,606.3</b>	<b>325,978.7</b>	<b>325,978.7</b>	<b>325,978.7</b>	<b>20,188.1</b>	<b>6.6 %</b>	<b>35,372.4</b>	<b>12.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>305,790.6</b>	<b>290,606.3</b>	<b>325,978.7</b>	<b>325,978.7</b>	<b>325,978.7</b>	<b>20,188.1</b>	<b>6.6 %</b>	<b>35,372.4</b>	<b>12.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Funding Summary</b>														
Unrestricted General (UGF)		218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	-1,151.0	-0.5 %	11,481.2	5.6 %	0.0		0.0	
Designated General (DGF)		19,300.0	23,900.0	18,300.0	18,300.0	18,300.0	-1,000.0	-5.2 %	-5,600.0	-23.4 %	0.0		0.0	
Other State Funds (Other)		62,401.0	55,248.9	84,740.2	84,740.2	84,740.2	22,339.2	35.8 %	29,491.3	53.4 %	0.0		0.0	
Federal Receipts (Fed)		5,248.3	5,248.3	5,248.2	5,248.2	5,248.2	-0.1		-0.1		0.0		0.0	

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

**Numbers and Language**

### Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
<b>PERS State Assistance</b>														
School District PERS		157,337.2	19,033.8	13,662.4	13,662.4	13,662.4	-143,674.8	-91.3 %	-5,371.4	-28.2 %	0.0		0.0	
All Other PERS		842,662.8	107,487.0	85,504.2	85,504.2	61,542.7	-781,120.1	-92.7 %	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-23,961.5	-28.0 %
<b>Appropriation Total</b>		<b>1,000,000.0</b>	<b>126,520.8</b>	<b>99,166.6</b>	<b>99,166.6</b>	<b>75,205.1</b>	<b>-924,794.9</b>	<b>-92.5 %</b>	<b>-51,315.7</b>	<b>-40.6 %</b>	<b>-23,961.5</b>	<b>-24.2 %</b>	<b>-23,961.5</b>	<b>-24.2 %</b>
<b>TRS State Assistance</b>														
School District TRS		1,862,496.5	121,609.8	109,883.1	109,883.1	109,883.1	-1,752,613.4	-94.1 %	-11,726.7	-9.6 %	0.0		0.0	
All Other TRS		137,503.5	8,498.5	6,816.8	6,816.8	6,816.8	-130,686.7	-95.0 %	-1,681.7	-19.8 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,000,000.0</b>	<b>130,108.3</b>	<b>116,699.9</b>	<b>116,699.9</b>	<b>116,699.9</b>	<b>-1,883,300.1</b>	<b>-94.2 %</b>	<b>-13,408.4</b>	<b>-10.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Military Retirement</b>														
Military Normal Costs		627.3	734.5	734.5	797.5	797.5	170.2	27.1 %	63.0	8.6 %	63.0	8.6 %	0.0	
Military Past Service Costs		0.0	0.0	69.4	69.4	69.4	69.4	>999 %	69.4	>999 %	0.0		0.0	
<b>Appropriation Total</b>		<b>627.3</b>	<b>734.5</b>	<b>803.9</b>	<b>866.9</b>	<b>866.9</b>	<b>239.6</b>	<b>38.2 %</b>	<b>132.4</b>	<b>18.0 %</b>	<b>63.0</b>	<b>7.8 %</b>	<b>0.0</b>	
<b>EPORS</b>														
EPORS		2,098.1	1,980.3	1,980.3	1,881.4	1,881.4	-216.7	-10.3 %	-98.9	-5.0 %	-98.9	-5.0 %	0.0	
<b>Appropriation Total</b>		<b>2,098.1</b>	<b>1,980.3</b>	<b>1,980.3</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>-216.7</b>	<b>-10.3 %</b>	<b>-98.9</b>	<b>-5.0 %</b>	<b>-98.9</b>	<b>-5.0 %</b>	<b>0.0</b>	
<b>UVPARP</b>														
UVPARP		50.0	46.0	46.0	43.7	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %	0.0	
<b>Appropriation Total</b>		<b>50.0</b>	<b>46.0</b>	<b>46.0</b>	<b>43.7</b>	<b>43.7</b>	<b>-6.3</b>	<b>-12.6 %</b>	<b>-2.3</b>	<b>-5.0 %</b>	<b>-2.3</b>	<b>-5.0 %</b>	<b>0.0</b>	
<b>Judicial Retirement System</b>														
JRS Past Service Costs		5,241.6	5,890.8	5,412.4	5,412.4	5,412.4	170.8	3.3 %	-478.4	-8.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>5,241.6</b>	<b>5,890.8</b>	<b>5,412.4</b>	<b>5,412.4</b>	<b>5,412.4</b>	<b>170.8</b>	<b>3.3 %</b>	<b>-478.4</b>	<b>-8.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>3,008,017.0</b>	<b>265,280.7</b>	<b>224,109.1</b>	<b>224,070.9</b>	<b>200,109.4</b>	<b>-2,807,907.6</b>	<b>-93.3 %</b>	<b>-65,171.3</b>	<b>-24.6 %</b>	<b>-23,999.7</b>	<b>-10.7 %</b>	<b>-23,961.5</b>	<b>-10.7 %</b>
<b>Funding Summary</b>														
Unrestricted General (UGF)		8,017.0	265,280.7	224,109.1	224,070.9	123,409.5	115,392.5	>999 %	-141,871.2	-53.5 %	-100,699.6	-44.9 %	-100,661.4	-44.9 %
Designated General (DGF)		0.0	0.0	0.0	0.0	76,699.9	76,699.9	>999 %	76,699.9	>999 %	76,699.9	>999 %	76,699.9	>999 %
Other State Funds (Other)		3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0		0.0	

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

**Numbers and Language**

**Agency: Special Appropriations**

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

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

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtP1n to	HouseSub	16MgtP1n to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
Fund Caps (no approp out)														
Children's Trust Grant Account		24.8	23.0	24.0	24.0	24.0	-0.8	-3.2 %	1.0	4.3 %	0.0		0.0	
Trauma Care Fund		500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0		0.0	
Community Revenue Sharing Fund		52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0		0.0	
Disaster Relief Fund 1116		14,000.0	11,000.0	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0		0.0		0.0	
Oil and Gas Tax Credit Fund		625,000.0	500,000.0	73,425.0	73,425.0	73,425.0	-551,575.0	-88.3 %	-426,575.0	-85.3 %	0.0		0.0	
Muni Bond Bank Reserve Fund		50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0		0.0	
Public Education Fund (FY17)		0.0	0.0	0.0	0.0	-145,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %
<b>Appropriation Total</b>		<b>691,574.8</b>	<b>511,073.0</b>	<b>84,449.0</b>	<b>84,449.0</b>	<b>-60,551.0</b>	<b>-752,125.8</b>	<b>-108.8 %</b>	<b>-571,624.0</b>	<b>-111.8 %</b>	<b>-145,000.0</b>	<b>-171.7 %</b>	<b>-145,000.0</b>	<b>-171.7 %</b>
Caps Spent as Duplicated Funds														
Alaska Clean Water Fund 1075		9,246.4	10,051.2	9,999.6	9,999.6	9,999.6	753.2	8.1 %	-51.6	-0.5 %	0.0		0.0	
AK Drinking Water Fund 1100		7,494.7	7,872.1	7,820.4	7,820.4	7,820.4	325.7	4.3 %	-51.7	-0.7 %	0.0		0.0	
F&G Revenue Bond Fund 1198		5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0		0.0		0.0	
Crime Victim Comp Fund 1220		1,536.7	1,635.1	1,536.4	1,536.4	1,536.4	-0.3		-98.7	-6.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>23,777.8</b>	<b>24,858.4</b>	<b>24,656.4</b>	<b>24,656.4</b>	<b>24,656.4</b>	<b>878.6</b>	<b>3.7 %</b>	<b>-202.0</b>	<b>-0.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Fund Capitalization (CapSys)														
Election Fund 1185		35.0	35.0	35.0	35.0	35.0	0.0		0.0		0.0		0.0	
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>715,387.6</b>	<b>535,966.4</b>	<b>109,140.4</b>	<b>109,140.4</b>	<b>-35,859.6</b>	<b>-751,247.2</b>	<b>-105.0 %</b>	<b>-571,826.0</b>	<b>-106.7 %</b>	<b>-145,000.0</b>	<b>-132.9 %</b>	<b>-145,000.0</b>	<b>-132.9 %</b>
Funding Summary														
Unrestricted General (UGF)		682,500.0	502,000.0	75,425.0	75,425.0	-69,575.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	-145,000.0	-192.2 %
Designated General (DGF)		1,561.5	1,658.1	1,560.4	1,560.4	1,560.4	-1.1	-0.1 %	-97.7	-5.9 %	0.0		0.0	
Other State Funds (Other)		8,863.4	8,829.2	8,759.0	8,759.0	8,759.0	-104.4	-1.2 %	-70.2	-0.8 %	0.0		0.0	
Federal Receipts (Fed)		22,462.7	23,479.1	23,396.0	23,396.0	23,396.0	933.3	4.2 %	-83.1	-0.4 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Fund Transfers**

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
	Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
	Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	HouseSub	16MgtPIn to HouseSub	HouseSub	17Adj Bas to HouseSub	HouseSub	17GovAmd to HouseSub	HouseSub
Designated Reserves/Endowments														
Public Education Fund (pre 17)		58,360.5	-123,451.9	0.0	0.0	0.0	-58,360.5	-100.0 %	123,451.9	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>58,360.5</b>	<b>-123,451.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-58,360.5</b>	<b>-100.0 %</b>	<b>123,451.9</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Undesignated Reserve (UGF out)														
AHCC 1213		-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0		0.0	
Statutory Budget Reserve Fund		0.0	0.0	0.0	-3,000,000.0	0.0	0.0		0.0		0.0		3,000,000.0	-100.0 %
Sustainable ERA 1242		0.0	0.0	-21,000.0	2,979,000.0	0.0	0.0		0.0		21,000.0	-100.0 %	-2,979,000.0	-100.0 %
<b>Appropriation Total</b>		<b>-63,100.0</b>	<b>0.0</b>	<b>-21,000.0</b>	<b>-21,000.0</b>	<b>0.0</b>	<b>63,100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>21,000.0</b>	<b>-100.0 %</b>	<b>21,000.0</b>	<b>-100.0 %</b>
OpSys DGF Transfers (non-add)														
Oil & Haz Sub Prevent 1052		9,400.0	20,720.3	20,370.0	20,370.0	20,370.0	10,970.0	116.7 %	-350.3	-1.7 %	0.0		0.0	
Oil & Haz Sub Response 1052		2,400.0	2,320.0	2,370.0	2,370.0	2,370.0	-30.0	-1.3 %	50.0	2.2 %	0.0		0.0	
AMHS Fund 1076		88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0		0.0	
REAA School Fund 1222		39,996.1	38,789.0	41,640.0	41,640.0	41,640.0	1,643.9	4.1 %	2,851.0	7.4 %	0.0		0.0	
Renewable Energy Fund 1210		20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0		0.0	
Vaccine Assessment Account		22,488.6	31,200.0	31,200.0	31,200.0	31,200.0	8,711.4	38.7 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>94,373.4</b>	<b>93,029.3</b>	<b>95,580.0</b>	<b>95,580.0</b>	<b>95,580.0</b>	<b>1,206.6</b>	<b>1.3 %</b>	<b>2,550.7</b>	<b>2.7 %</b>	<b>0.0</b>		<b>0.0</b>	
OpSys Other Transfers(non-add)														
Const Budget Reserve Fund 1001		-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0		0.0	
Fish and Game Fund 1024		888.0	888.0	888.0	888.0	888.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>-2,999,112.0</b>	<b>888.0</b>	<b>888.0</b>	<b>888.0</b>	<b>888.0</b>	<b>3,000,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Permanent Fund Transfers														
Dividend Fund 1050		1,342,000.0	1,405,000.0	1,405,000.0	700,000.0	1,405,000.0	63,000.0	4.7 %	0.0		0.0		705,000.0	100.7 %
Permanent Fund Principal		622,000.0	888,000.0	0.0	0.0	896,000.0	274,000.0	44.1 %	8,000.0	0.9 %	896,000.0	>999 %	896,000.0	>999 %
Capital Income Fund 1197		23,000.0	21,000.0	21,000.0	21,000.0	21,000.0	-2,000.0	-8.7 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>1,987,000.0</b>	<b>2,314,000.0</b>	<b>1,426,000.0</b>	<b>721,000.0</b>	<b>2,322,000.0</b>	<b>335,000.0</b>	<b>16.9 %</b>	<b>8,000.0</b>	<b>0.3 %</b>	<b>896,000.0</b>	<b>62.8 %</b>	<b>1,601,000.0</b>	<b>222.1 %</b>
<b>Agency Total</b>		<b>-922,478.1</b>	<b>2,284,465.4</b>	<b>1,501,468.0</b>	<b>796,468.0</b>	<b>2,418,468.0</b>	<b>3,340,946.1</b>	<b>-362.2 %</b>	<b>134,002.6</b>	<b>5.9 %</b>	<b>917,000.0</b>	<b>61.1 %</b>	<b>1,622,000.0</b>	<b>203.6 %</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Funding Summary										
Unrestricted General (UGF)		67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	-10,565.3 -15.6 %	283,292.9 -125.3 %	0.0	0.0
Designated General (DGF)		2,009,776.6	2,353,578.3	1,444,288.0	739,288.0	2,361,288.0	351,511.4 17.5 %	7,709.7 0.3 %	917,000.0 63.5 %	1,622,000.0 219.4 %
Other State Funds (Other)		-3,000,000.0	157,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	-157,000.0 -100.0 %	0.0	0.0



## 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.

**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 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**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.