

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

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

**Agency: Department of Administration**

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
Centralized Admin. Services										
Administrative Hearings		420.4	265.2	256.0	146.0	84.3	-336.1 -79.9 %	-180.9 -68.2 %	-171.7 -67.1 %	-61.7 -42.3 %
DOA Leases		1,529.8	1,149.0	1,149.0	1,026.4	1,026.4	-503.4 -32.9 %	-122.6 -10.7 %	-122.6 -10.7 %	0.0
Office of the Commissioner		388.2	224.8	216.3	216.3	205.8	-182.4 -47.0 %	-19.0 -8.5 %	-10.5 -4.9 %	-10.5 -4.9 %
Administrative Services		848.8	630.2	627.6	624.3	614.0	-234.8 -27.7 %	-16.2 -2.6 %	-13.6 -2.2 %	-10.3 -1.6 %
DOA Info Tech Support		62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0	0.0
Finance		6,205.3	6,339.0	4,847.8	6,333.1	5,387.1	-818.2 -13.2 %	-951.9 -15.0 %	539.3 11.1 %	-946.0 -14.9 %
E-Travel		31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0	0.0
Personnel		2,715.2	1,781.4	1,643.5	1,542.8	1,485.8	-1,229.4 -45.3 %	-295.6 -16.6 %	-157.7 -9.6 %	-57.0 -3.7 %
Labor Relations		1,521.2	2,067.1	1,248.1	1,275.1	1,263.9	-257.3 -16.9 %	-803.2 -38.9 %	15.8 1.3 %	-11.2 -0.9 %
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		228.9	249.0	164.0	239.5	227.0	-1.9 -0.8 %	-22.0 -8.8 %	63.0 38.4 %	-12.5 -5.2 %
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		10.0	10.0	10.0	10.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	-10.0 -100.0 %	-10.0 -100.0 %
<b>Appropriation Total</b>		<b>14,293.5</b>	<b>13,015.4</b>	<b>10,462.0</b>	<b>11,575.7</b>	<b>10,456.5</b>	<b>-3,837.0 -26.8 %</b>	<b>-2,558.9 -19.7 %</b>	<b>-5.5 -0.1 %</b>	<b>-1,119.2 -9.7 %</b>
General Services										
Purchasing		1,424.1	964.1	941.7	941.7	285.8	-1,138.3 -79.9 %	-678.3 -70.4 %	-655.9 -69.7 %	-655.9 -69.7 %
Property Management		128.1	59.3	57.6	54.6	7.3	-120.8 -94.3 %	-52.0 -87.7 %	-50.3 -87.3 %	-47.3 -86.6 %
Central Mail		39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0	0.0
Facilities		1,157.4	292.2	292.2	0.0	0.0	-1,157.4 -100.0 %	-292.2 -100.0 %	-292.2 -100.0 %	0.0
Facilities Administration		21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0	0.0
NPBF Facilities		669.9	506.5	506.5	481.2	481.2	-188.7 -28.2 %	-25.3 -5.0 %	-25.3 -5.0 %	0.0
<b>Appropriation Total</b>		<b>3,439.8</b>	<b>1,822.1</b>	<b>1,798.0</b>	<b>1,477.5</b>	<b>774.3</b>	<b>-2,665.5 -77.5 %</b>	<b>-1,047.8 -57.5 %</b>	<b>-1,023.7 -56.9 %</b>	<b>-703.2 -47.6 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent		1,218.6	656.2	656.2	556.2	556.2	-662.4 -54.4 %	-100.0 -15.2 %	-100.0 -15.2 %	0.0
<b>Appropriation Total</b>		<b>1,218.6</b>	<b>656.2</b>	<b>656.2</b>	<b>556.2</b>	<b>556.2</b>	<b>-662.4 -54.4 %</b>	<b>-100.0 -15.2 %</b>	<b>-100.0 -15.2 %</b>	<b>0.0</b>
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		2,800.0	2,424.2	2,424.2	2,303.1	2,303.1	-496.9 -17.7 %	-121.1 -5.0 %	-121.1 -5.0 %	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 %

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

**Agency: Department of Administration**

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
Enterprise Technology Services										
(continued)										
Enterprise Technology Services		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>10,769.0</b>	<b>7,542.6</b>	<b>7,500.5</b>	<b>7,071.8</b>	<b>6,752.6</b>	<b>-4,016.4 -37.3 %</b>	<b>-790.0 -10.5 %</b>	<b>-747.9 -10.0 %</b>	<b>-319.2 -4.5 %</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		847.3	779.5	779.5	779.5	779.5	-67.8 -8.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>5,047.3</b>	<b>4,246.1</b>	<b>4,246.1</b>	<b>3,460.5</b>	<b>779.5</b>	<b>-4,267.8 -84.6 %</b>	<b>-3,466.6 -81.6 %</b>	<b>-3,466.6 -81.6 %</b>	<b>-2,681.0 -77.5 %</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 -100.0 %</b>	<b>-85.0 -100.0 %</b>	<b>-85.0 -100.0 %</b>	<b>-50.0 -100.0 %</b>
Legal & Advocacy Services										
Office of Public Advocacy		23,803.5	23,637.5	23,348.2	22,997.3	22,997.3	-806.2 -3.4 %	-640.2 -2.7 %	-350.9 -1.5 %	0.0
Public Defender Agency		25,963.3	25,481.8	25,103.7	24,210.5	24,210.5	-1,752.8 -6.8 %	-1,271.3 -5.0 %	-893.2 -3.6 %	0.0
<b>Appropriation Total</b>		<b>49,766.8</b>	<b>49,119.3</b>	<b>48,451.9</b>	<b>47,207.8</b>	<b>47,207.8</b>	<b>-2,559.0 -5.1 %</b>	<b>-1,911.5 -3.9 %</b>	<b>-1,244.1 -2.6 %</b>	<b>0.0</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm		1,395.2	790.5	762.9	790.5	590.5	-804.7 -57.7 %	-200.0 -25.3 %	-172.4 -22.6 %	-200.0 -25.3 %
<b>Appropriation Total</b>		<b>1,395.2</b>	<b>790.5</b>	<b>762.9</b>	<b>790.5</b>	<b>590.5</b>	<b>-804.7 -57.7 %</b>	<b>-200.0 -25.3 %</b>	<b>-172.4 -22.6 %</b>	<b>-200.0 -25.3 %</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>86,030.2</b>	<b>77,277.2</b>	<b>73,962.6</b>	<b>72,190.0</b>	<b>67,117.4</b>	<b>-18,912.8 -22.0 %</b>	<b>-10,159.8 -13.1 %</b>	<b>-6,845.2 -9.3 %</b>	<b>-5,072.6 -7.0 %</b>
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 %

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

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

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

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>Executive Administration</b>										
Commissioner's Office		111.0	73.8	71.9	73.8	73.8	-37.2 -33.5 %	0.0	1.9 2.6 %	0.0
Administrative Services		1,447.7	711.2	679.6	677.7	677.7	-770.0 -53.2 %	-33.5 -4.7 %	-1.9 -0.3 %	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>1,558.7</b>	<b>785.0</b>	<b>751.5</b>	<b>751.5</b>	<b>751.5</b>	<b>-807.2 -51.8 %</b>	<b>-33.5 -4.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Community and Regional Affairs</b>										
Community & Regional Affairs		7,821.9	7,400.6	7,292.0	6,908.4	6,658.4	-1,163.5 -14.9 %	-742.2 -10.0 %	-633.6 -8.7 %	-250.0 -3.6 %
Serve Alaska		214.4	216.6	213.9	216.6	216.6	2.2 1.0 %	0.0	2.7 1.3 %	0.0
<b>Appropriation Total</b>		<b>8,036.3</b>	<b>7,617.2</b>	<b>7,505.9</b>	<b>7,125.0</b>	<b>6,875.0</b>	<b>-1,161.3 -14.5 %</b>	<b>-742.2 -9.7 %</b>	<b>-630.9 -8.4 %</b>	<b>-250.0 -3.5 %</b>
<b>Economic Development</b>										
Economic Development		18,010.0	2,197.8	2,160.2	2,021.0	779.5	-17,230.5 -95.7 %	-1,418.3 -64.5 %	-1,380.7 -63.9 %	-1,241.5 -61.4 %
<b>Appropriation Total</b>		<b>18,010.0</b>	<b>2,197.8</b>	<b>2,160.2</b>	<b>2,021.0</b>	<b>779.5</b>	<b>-17,230.5 -95.7 %</b>	<b>-1,418.3 -64.5 %</b>	<b>-1,380.7 -63.9 %</b>	<b>-1,241.5 -61.4 %</b>
<b>Tourism Marketing&amp;Development</b>										
Tourism Marketing		0.0	7,769.2	6,894.2	4,528.9	3,170.2	3,170.2 >999 %	-4,599.0 -59.2 %	-3,724.0 -54.0 %	-1,358.7 -30.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>7,769.2</b>	<b>6,894.2</b>	<b>4,528.9</b>	<b>3,170.2</b>	<b>3,170.2 &gt;999 %</b>	<b>-4,599.0 -59.2 %</b>	<b>-3,724.0 -54.0 %</b>	<b>-1,358.7 -30.0 %</b>
<b>Alcohol &amp; Marijuana Control</b>										
Alcohol and Marijuana Control		0.0	2,049.1	0.0	1,574.4	1,474.4	1,474.4 >999 %	-574.7 -28.0 %	1,474.4 >999 %	-100.0 -6.4 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>2,049.1</b>	<b>0.0</b>	<b>1,574.4</b>	<b>1,474.4</b>	<b>1,474.4 &gt;999 %</b>	<b>-574.7 -28.0 %</b>	<b>1,474.4 &gt;999 %</b>	<b>-100.0 -6.4 %</b>
<b>Alaska Energy Authority</b>										
AEA Rural Energy Assistance		1,224.1	1,735.5	1,578.8	1,256.3	1,256.3	32.2 2.6 %	-479.2 -27.6 %	-322.5 -20.4 %	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0	0.0
Alternative Energy &Efficiency		2,985.7	2,796.3	974.4	0.0	0.0	-2,985.7 -100.0 %	-2,796.3 -100.0 %	-974.4 -100.0 %	0.0
<b>Appropriation Total</b>		<b>4,616.5</b>	<b>4,531.8</b>	<b>2,553.2</b>	<b>1,256.3</b>	<b>1,256.3</b>	<b>-3,360.2 -72.8 %</b>	<b>-3,275.5 -72.3 %</b>	<b>-1,296.9 -50.8 %</b>	<b>0.0</b>
<b>Alaska Seafood Marketing Inst</b>										
Alaska Seafood Marketing Inst		7,383.6	4,929.0	4,929.0	3,428.4	2,399.9	-4,983.7 -67.5 %	-2,529.1 -51.3 %	-2,529.1 -51.3 %	-1,028.5 -30.0 %
<b>Appropriation Total</b>		<b>7,383.6</b>	<b>4,929.0</b>	<b>4,929.0</b>	<b>3,428.4</b>	<b>2,399.9</b>	<b>-4,983.7 -67.5 %</b>	<b>-2,529.1 -51.3 %</b>	<b>-2,529.1 -51.3 %</b>	<b>-1,028.5 -30.0 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Commerce, Community and Economic 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				
Regulatory Commission of AK														
Regulatory Commission of AK		250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0				
<b>Appropriation Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>				
DCCED State Facilities Rent														
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>		<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</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				
<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>40,454.3</b>	<b>30,478.3</b>	<b>25,393.2</b>	<b>21,284.7</b>	<b>17,306.0</b>	<b>-23,148.3</b>	<b>-57.2 %</b>	<b>-13,172.3</b>	<b>-43.2 %</b>	<b>-8,087.2</b>	<b>-31.8 %</b>	<b>-3,978.7</b>	<b>-18.7 %</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 %

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

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

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPln to HouseSub	[5] - [2] 2016 16MgtPln to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub			
<b>Administration and Support</b>													
Office of the Commissioner		2,878.9	1,275.0	1,254.9	1,275.0	1,275.0	-1,603.9	-55.7 %	0.0	20.1	1.6 %	0.0	
Administrative Services		4,027.9	4,102.9	4,022.1	4,102.9	4,102.9	75.0	1.9 %	0.0	80.8	2.0 %	0.0	
Information Technology MIS		2,593.2	2,633.3	2,592.1	2,633.3	2,633.3	40.1	1.5 %	0.0	41.2	1.6 %	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>10,215.1</b>	<b>8,733.6</b>	<b>8,583.9</b>	<b>8,733.6</b>	<b>8,733.6</b>	<b>-1,481.5</b>	<b>-14.5 %</b>	<b>0.0</b>	<b>149.7</b>	<b>1.7 %</b>	<b>0.0</b>	
<b>Population Management</b>													
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		175.4	103.7	102.0	103.7	103.7	-71.7	-40.9 %	0.0	1.7	1.7 %	0.0	
Prison System Expansion		295.0	295.0	295.0	295.0	0.0	-295.0	-100.0 %	-295.0	-100.0 %	-295.0	-100.0 %	
Institution Director's Office		2,131.9	2,098.7	2,070.2	2,098.7	1,950.4	-181.5	-8.5 %	-148.3	-7.1 %	-119.8	-5.8 %	-148.3
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		2,488.5	2,732.5	2,730.0	2,743.5	2,743.5	255.0	10.2 %	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		20,396.6	20,166.3	20,107.5	18,302.9	17,980.2	-2,416.4	-11.8 %	-2,186.1	-10.8 %	-2,127.3	-10.6 %	-322.7
Anvil Mtn Correctional Center		5,982.9	5,627.0	5,602.1	5,660.1	5,660.1	-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		9,551.0	9,400.3	9,368.1	9,449.5	9,449.5	-101.5	-1.1 %	49.2	0.5 %	81.4	0.9 %	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		14,780.3	14,433.8	14,387.8	14,508.6	14,508.6	-271.7	-1.8 %	74.8	0.5 %	120.8	0.8 %	0.0
Yukon-Kuskokwim Corr Center		7,756.5	7,738.8	7,711.5	7,778.0	7,778.0	21.5	0.3 %	39.2	0.5 %	66.5	0.9 %	0.0
Prob & Parole Directors Office		680.5	690.5	679.9	690.5	690.5	10.0	1.5 %	0.0	10.6	1.6 %	0.0	
Statewide Probation and Parole		15,289.4	17,010.8	16,725.9	17,010.8	17,010.8	1,721.4	11.3 %	0.0	284.9	1.7 %	0.0	
Electronic Monitoring		1,791.8	1,827.1	1,810.3	1,827.1	1,827.1	35.3	2.0 %	0.0	16.8	0.9 %	0.0	
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		0.0	

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

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

**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] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Population Management (continued)														
Community Residential Centers		22,833.4	23,747.0	23,747.0	23,747.0	23,747.0	913.6	4.0 %	0.0	0.0	0.0			
Parole Board		846.7	1,017.5	1,006.5	1,017.5	1,017.5	170.8	20.2 %	0.0	11.0	1.1 %	0.0		
<b>Appropriation Total</b>		<b>234,342.9</b>	<b>223,968.0</b>	<b>223,073.5</b>	<b>222,871.2</b>	<b>222,105.2</b>	<b>-12,237.7</b>	<b>-5.2 %</b>	<b>-1,862.8</b>	<b>-0.8 %</b>	<b>-968.3</b>	<b>-0.4 %</b>	<b>-766.0</b>	<b>-0.3 %</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 %	-9.3	-1.1 %
Physical Health Care		26,357.7	15,245.9	14,902.3	9,839.4	9,839.4	-16,518.3	-62.7 %	-5,406.5	-35.5 %	-5,062.9	-34.0 %	0.0	
Behavioral Health Care		8,075.9	7,680.5	7,549.2	7,680.5	7,680.5	-395.4	-4.9 %	0.0	131.3	1.7 %	0.0		
Substance Abuse Treatment Pgm		3,785.2	4,435.0	4,429.6	4,435.0	4,435.0	649.8	17.2 %	0.0	5.4	0.1 %	0.0		
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 %	0.0		
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>41,552.4</b>	<b>31,461.3</b>	<b>30,963.2</b>	<b>26,054.8</b>	<b>26,045.5</b>	<b>-15,506.9</b>	<b>-37.3 %</b>	<b>-5,415.8</b>	<b>-17.2 %</b>	<b>-4,917.7</b>	<b>-15.9 %</b>	<b>-9.3</b>	
Offender Habilitation														
Education Programs		513.8	793.4	788.8	793.4	793.4	279.6	54.4 %	0.0	4.6	0.6 %	0.0		
Vocational Education Programs		306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0		0.0		
<b>Appropriation Total</b>		<b>819.8</b>	<b>1,399.4</b>	<b>1,394.8</b>	<b>1,399.4</b>	<b>1,399.4</b>	<b>579.6</b>	<b>70.7 %</b>	<b>0.0</b>	<b>4.6</b>	<b>0.3 %</b>	<b>0.0</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		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>		<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>297,654.4</b>	<b>277,286.5</b>	<b>275,739.6</b>	<b>270,783.2</b>	<b>270,007.9</b>	<b>-27,646.5</b>	<b>-9.3 %</b>	<b>-7,278.6</b>	<b>-2.6 %</b>	<b>-5,731.7</b>	<b>-2.1 %</b>	<b>-775.3</b>	<b>-0.3 %</b>

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

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

**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 %

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

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

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

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
<b>K-12 Aid to School Districts</b>														
Foundation Program		1,167,873.3	1,168,239.5	1,168,239.5	1,163,984.5	1,163,984.5	-3,888.8	-0.3 %	-4,255.0	-0.4 %	-4,255.0	-0.4 %		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>1,339,748.6</b>	<b>1,247,479.8</b>	<b>1,247,479.8</b>	<b>1,242,954.3</b>	<b>1,242,954.3</b>	<b>-96,794.3</b>	<b>-7.2 %</b>	<b>-4,525.5</b>	<b>-0.4 %</b>	<b>-4,525.5</b>	<b>-0.4 %</b>		<b>0.0</b>
<b>K-12 Support</b>														
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	-1.9 %
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	-1.4 %
<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>	<b>-1.6 %</b>
<b>Education Support Services</b>														
Executive Administration		881.0	894.6	879.8	890.6	804.7	-76.3	-8.7 %	-89.9	-10.0 %	-75.1	-8.5 %	-85.9	-9.6 %
Administrative Services		769.1	905.1	891.1	901.1	840.9	71.8	9.3 %	-64.2	-7.1 %	-50.2	-5.6 %	-60.2	-6.7 %
Information Services		306.6	312.8	306.2	308.8	271.6	-35.0	-11.4 %	-41.2	-13.2 %	-34.6	-11.3 %	-37.2	-12.0 %
School Finance & Facilities		2,256.3	1,605.0	1,513.2	1,459.2	1,305.3	-951.0	-42.1 %	-299.7	-18.7 %	-207.9	-13.7 %	-153.9	-10.5 %
<b>Appropriation Total</b>		<b>4,213.0</b>	<b>3,717.5</b>	<b>3,590.3</b>	<b>3,559.7</b>	<b>3,222.5</b>	<b>-990.5</b>	<b>-23.5 %</b>	<b>-495.0</b>	<b>-13.3 %</b>	<b>-367.8</b>	<b>-10.2 %</b>	<b>-337.2</b>	<b>-9.5 %</b>
<b>Teaching and Learning Support</b>														
Student and School Achievement		12,410.9	6,512.7	6,442.8	6,264.5	5,698.0	-6,712.9	-54.1 %	-814.7	-12.5 %	-744.8	-11.6 %	-566.5	-9.0 %
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	-100.0 %
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	-19.2 %
Statewide Mentoring		2,300.0	1,000.0	1,000.0	1,000.0	0.0	-2,300.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %
Teacher Certification		0.2	0.2	0.2	0.2	0.2	0.0		0.0		0.0			0.0
Child Nutrition		101.8	103.9	101.7	103.9	86.1	-15.7	-15.4 %	-17.8	-17.1 %	-15.6	-15.3 %	-17.8	-17.1 %
Early Learning Coordination		9,185.8	8,392.4	8,387.8	8,392.4	7,466.1	-1,719.7	-18.7 %	-926.3	-11.0 %	-921.7	-11.0 %	-926.3	-11.0 %
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	-100.0 %
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0			0.0
<b>Appropriation Total</b>		<b>28,811.2</b>	<b>21,370.8</b>	<b>21,279.6</b>	<b>20,737.4</b>	<b>14,847.4</b>	<b>-13,963.8</b>	<b>-48.5 %</b>	<b>-6,523.4</b>	<b>-30.5 %</b>	<b>-6,432.2</b>	<b>-30.2 %</b>	<b>-5,890.0</b>	<b>-28.4 %</b>



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

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

**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	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>Commissions and Boards</b>														
Professional Teaching Practice		299.8	4.4	0.0	0.0	0.0	-299.8	-100.0 %	-4.4	-100.0 %	0.0			0.0
AK State Council on the Arts		803.1	729.6	722.7	729.1	698.0	-105.1	-13.1 %	-31.6	-4.3 %	-24.7	-3.4 %	-31.1	-4.3 %
<b>Appropriation Total</b>		<b>1,102.9</b>	<b>734.0</b>	<b>722.7</b>	<b>729.1</b>	<b>698.0</b>	<b>-404.9</b>	<b>-36.7 %</b>	<b>-36.0</b>	<b>-4.9 %</b>	<b>-24.7</b>	<b>-3.4 %</b>	<b>-31.1</b>	<b>-4.3 %</b>
<b>Mt. Edgecumbe Boarding School</b>														
Mt. Edgecumbe Boarding School		4,622.7	4,654.8	4,621.0	4,654.8	4,654.8	32.1	0.7 %	0.0		33.8	0.7 %	0.0	
<b>Appropriation Total</b>		<b>4,622.7</b>	<b>4,654.8</b>	<b>4,621.0</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>32.1</b>	<b>0.7 %</b>	<b>0.0</b>		<b>33.8</b>	<b>0.7 %</b>	<b>0.0</b>	
<b>State Facilities Maintenance</b>														
EED State Facilities Rent		2,098.2	2,298.2	2,098.2	2,098.2	2,098.2	0.0		-200.0	-8.7 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,098.2</b>	<b>2,298.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>0.0</b>		<b>-200.0</b>	<b>-8.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska Library and Museums</b>														
Library Operations		9,889.8	6,291.8	6,214.7	5,615.8	4,198.5	-5,691.3	-57.5 %	-2,093.3	-33.3 %	-2,016.2	-32.4 %	-1,417.3	-25.2 %
Archives		1,123.6	1,076.6	1,054.1	1,073.3	1,052.8	-70.8	-6.3 %	-23.8	-2.2 %	-1.3	-0.1 %	-20.5	-1.9 %
Museum Operations		1,693.4	1,644.8	1,612.1	1,641.5	1,141.5	-551.9	-32.6 %	-503.3	-30.6 %	-470.6	-29.2 %	-500.0	-30.5 %
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	0.0	0.0	0.0	0.0	-761.8	-100.0 %	0.0		0.0		0.0	
Live Homework Help		138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>13,606.8</b>	<b>9,013.2</b>	<b>8,880.9</b>	<b>8,330.6</b>	<b>6,392.8</b>	<b>-7,214.0</b>	<b>-53.0 %</b>	<b>-2,620.4</b>	<b>-29.1 %</b>	<b>-2,488.1</b>	<b>-28.0 %</b>	<b>-1,937.8</b>	<b>-23.3 %</b>
<b>Alaska Postsecondary Education</b>														
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,964.8</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agencywide Unallocated</b>														
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>1,408,921.8</b>	<b>1,301,647.1</b>	<b>1,301,051.3</b>	<b>1,295,442.9</b>	<b>1,287,053.6</b>	<b>-121,868.2</b>	<b>-8.6 %</b>	<b>-14,593.5</b>	<b>-1.1 %</b>	<b>-13,997.7</b>	<b>-1.1 %</b>	<b>-8,389.3</b>	<b>-0.6 %</b>

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

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

**Agency: Department of Education and Early 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				
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 %

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

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

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016 HouseSub	2016	[5] - [2] 2016 HouseSub	2016	[5] - [3] 2016 HouseSub	2016	[5] - [4] 2016 HouseSub
<b>Administration</b>														
Office of the Commissioner		727.4	684.8	672.0	684.8	429.9	-297.5	-40.9 %	-254.9	-37.2 %	-242.1	-36.0 %	-254.9	-37.2 %
Administrative Services		989.8	963.9	945.8	946.3	946.3	-43.5	-4.4 %	-17.6	-1.8 %	0.5	0.1 %	0.0	
State Support Services		1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>3,343.8</b>	<b>3,275.3</b>	<b>3,244.4</b>	<b>3,257.7</b>	<b>3,002.8</b>	<b>-341.0</b>	<b>-10.2 %</b>	<b>-272.5</b>	<b>-8.3 %</b>	<b>-241.6</b>	<b>-7.4 %</b>	<b>-254.9</b>	<b>-7.8 %</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	448.4	440.2	448.4	448.4	7.5	1.7 %	0.0		8.2	1.9 %	0.0	
Food Safety & Sanitation		2,064.0	1,240.8	1,198.2	1,240.8	883.7	-1,180.3	-57.2 %	-357.1	-28.8 %	-314.5	-26.2 %	-357.1	-28.8 %
Laboratory Services		2,862.7	2,263.8	2,213.4	2,163.8	1,856.8	-1,005.9	-35.1 %	-407.0	-18.0 %	-356.6	-16.1 %	-307.0	-14.2 %
Drinking Water		2,312.7	1,846.9	1,807.1	1,846.9	1,846.9	-465.8	-20.1 %	0.0		39.8	2.2 %	0.0	
Solid Waste Management		1,018.1	952.8	932.2	952.8	952.8	-65.3	-6.4 %	0.0		20.6	2.2 %	0.0	
<b>Appropriation Total</b>		<b>8,698.4</b>	<b>6,752.7</b>	<b>6,591.1</b>	<b>6,652.7</b>	<b>5,988.6</b>	<b>-2,709.8</b>	<b>-31.2 %</b>	<b>-764.1</b>	<b>-11.3 %</b>	<b>-602.5</b>	<b>-9.1 %</b>	<b>-664.1</b>	<b>-10.0 %</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		1,636.4	1,630.9	1,882.6	1,859.9	1,859.9	223.5	13.7 %	229.0	14.0 %	-22.7	-1.2 %	0.0	
<b>Appropriation Total</b>		<b>1,920.8</b>	<b>1,919.9</b>	<b>1,882.6</b>	<b>1,859.9</b>	<b>1,859.9</b>	<b>-60.9</b>	<b>-3.2 %</b>	<b>-60.0</b>	<b>-3.1 %</b>	<b>-22.7</b>	<b>-1.2 %</b>	<b>0.0</b>	
<b>Spill Prevention and Response</b>														
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0		0.0	
Spill Prevention and Response		0.0	478.5	465.4	0.0	0.0	0.0		-478.5	-100.0 %	-465.4	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>673.9</b>	<b>478.5</b>	<b>465.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-673.9</b>	<b>-100.0 %</b>	<b>-478.5</b>	<b>-100.0 %</b>	<b>-465.4</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Water</b>														
Water Quality		6,066.5	5,991.4	5,866.1	4,529.1	4,529.1	-1,537.4	-25.3 %	-1,462.3	-24.4 %	-1,337.0	-22.8 %	0.0	
Facility Construction		1,132.2	1,039.0	1,032.0	786.0	786.0	-346.2	-30.6 %	-253.0	-24.4 %	-246.0	-23.8 %	0.0	
<b>Appropriation Total</b>		<b>7,198.7</b>	<b>7,030.4</b>	<b>6,898.1</b>	<b>5,315.1</b>	<b>5,315.1</b>	<b>-1,883.6</b>	<b>-26.2 %</b>	<b>-1,715.3</b>	<b>-24.4 %</b>	<b>-1,583.0</b>	<b>-22.9 %</b>	<b>0.0</b>	

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

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

Allocation	ID=> Session=> Column=>	[1] 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>22,472.1</b>	<b>20,093.3</b>	<b>19,718.1</b>	<b>17,721.9</b>	<b>16,802.9</b>	<b>-5,669.2</b> <b>-25.2 %</b>	<b>-3,290.4</b> <b>-16.4 %</b>	<b>-2,915.2</b> <b>-14.8 %</b>	<b>-919.0</b> <b>-5.2 %</b>
Funding Summary										
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 %

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

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

**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	
<b>Commercial Fisheries</b>											
SE Region Fisheries Mgmt.		9,413.3	8,240.9	7,716.2	7,219.9	7,219.9	-2,193.4 -23.3 %	-1,021.0 -12.4 %	-496.3 -6.4 %	0.0	
Central Region Fisheries Mgmt.		9,139.8	7,996.6	7,682.0	7,020.2	7,020.2	-2,119.6 -23.2 %	-976.4 -12.2 %	-661.8 -8.6 %	0.0	
AYK Region Fisheries Mgmt.		8,498.3	7,153.0	6,869.3	6,533.8	6,533.8	-1,964.5 -23.1 %	-619.2 -8.7 %	-335.5 -4.9 %	0.0	
Westward Region Fisheries Mgmt		8,866.9	7,715.4	7,194.1	6,791.0	6,791.0	-2,075.9 -23.4 %	-924.4 -12.0 %	-403.1 -5.6 %	0.0	
Statewide Fisheries Mgmt.		12,812.4	8,821.3	9,557.9	7,635.9	7,635.9	-5,176.5 -40.4 %	-1,185.4 -13.4 %	-1,922.0 -20.1 %	0.0	
Comm Fish Special Projects		534.0	0.0	0.0	0.0	0.0	-534.0 -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	
<b>Appropriation Total</b>		<b>49,264.7</b>	<b>39,927.2</b>	<b>39,019.5</b>	<b>35,200.8</b>	<b>35,200.8</b>	<b>-14,063.9 -28.5 %</b>	<b>-4,726.4 -11.8 %</b>	<b>-3,818.7 -9.8 %</b>	<b>0.0</b>	
<b>Sport Fisheries</b>											
Sport Fisheries		6,687.5	5,736.7	5,510.3	4,140.7	4,140.7	-2,546.8 -38.1 %	-1,596.0 -27.8 %	-1,369.6 -24.9 %	0.0	
Sport Fish Hatcheries		330.9	55.8	51.2	55.8	55.8	-275.1 -83.1 %	0.0	4.6 9.0 %	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>7,018.4</b>	<b>5,792.5</b>	<b>5,561.5</b>	<b>4,196.5</b>	<b>4,196.5</b>	<b>-2,821.9 -40.2 %</b>	<b>-1,596.0 -27.6 %</b>	<b>-1,365.0 -24.5 %</b>	<b>0.0</b>	
<b>Wildlife Conservation</b>											
Wildlife Conservation		6,138.7	4,272.9	4,033.4	3,144.9	3,144.9	-2,993.8 -48.8 %	-1,128.0 -26.4 %	-888.5 -22.0 %	0.0	
WC Special Projects		1,437.0	1,255.4	1,225.8	1,255.4	1,255.4	-181.6 -12.6 %	0.0	29.6 2.4 %	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>7,575.7</b>	<b>5,528.3</b>	<b>5,259.2</b>	<b>4,400.3</b>	<b>4,400.3</b>	<b>-3,175.4 -41.9 %</b>	<b>-1,128.0 -20.4 %</b>	<b>-858.9 -16.3 %</b>	<b>0.0</b>	
<b>Statewide Support Services</b>											
Commissioner's Office		893.2	772.2	753.6	772.2	172.2	-721.0 -80.7 %	-600.0 -77.7 %	-581.4 -77.1 %	-600.0 -77.7 %	
Administrative Services		3,209.5	2,655.2	2,591.3	2,513.0	2,013.0	-1,196.5 -37.3 %	-642.2 -24.2 %	-578.3 -22.3 %	-500.0 -19.9 %	
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0	0.0	0.0	
Boards of Fisheries and Game		0.0	970.4	1,223.4	1,223.4	1,223.4	1,223.4 >999 %	253.0 26.1 %	0.0	0.0	
Advisory Committees		0.0	418.7	485.7	485.7	485.7	485.7 >999 %	67.0 16.0 %	0.0	0.0	
Habitat		4,255.4	3,752.0	3,667.1	3,652.0	3,452.0	-803.4 -18.9 %	-300.0 -8.0 %	-215.1 -5.9 %	-200.0 -5.5 %	
State Subsistence Research		3,150.9	2,748.9	2,691.4	2,648.9	2,348.9	-802.0 -25.5 %	-400.0 -14.6 %	-342.5 -12.7 %	-300.0 -11.3 %	
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>15,529.0</b>	<b>13,847.4</b>	<b>13,942.5</b>	<b>13,825.2</b>	<b>12,225.2</b>	<b>-3,303.8 -21.3 %</b>	<b>-1,622.2 -11.7 %</b>	<b>-1,717.3 -12.3 %</b>	<b>-1,600.0 -11.6 %</b>	

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

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

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

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

**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	2015	[5] - [1] 2016 to HouseSub	2016	[5] - [2] 2016 to HouseSub	2016	[5] - [3] 2016 to HouseSub	2016	[5] - [4] 2016 to HouseSub
<b>Commissions/Special Offices</b>														
Human Rights Commission		2,351.3	2,221.5	2,176.8	2,184.3	2,184.3	-167.0	-7.1 %	-37.2	-1.7 %	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>3,912.6</b>	<b>2,221.5</b>	<b>2,176.8</b>	<b>2,184.3</b>	<b>2,184.3</b>	<b>-1,728.3</b>	<b>-44.2 %</b>	<b>-37.2</b>	<b>-1.7 %</b>	<b>7.5</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>Executive Operations</b>														
Executive Office		12,988.6	11,346.3	11,134.4	11,190.0	11,190.0	-1,798.6	-13.8 %	-156.3	-1.4 %	55.6	0.5 %	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>13,597.3</b>	<b>13,597.3</b>	<b>-4,984.3</b>	<b>-26.8 %</b>	<b>-218.7</b>	<b>-1.6 %</b>	<b>19.5</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Gov State Facilities Rent</b>														
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>	
<b>Office of Management &amp; Budget</b>														
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>	
<b>Elections</b>														
Elections		7,260.7	3,424.0	3,372.9	3,459.0	5,306.0	-1,954.7	-26.9 %	1,882.0	55.0 %	1,933.1	57.3 %	1,847.0	53.4 %
<b>Appropriation Total</b>		<b>7,260.7</b>	<b>3,424.0</b>	<b>3,372.9</b>	<b>3,459.0</b>	<b>5,306.0</b>	<b>-1,954.7</b>	<b>-26.9 %</b>	<b>1,882.0</b>	<b>55.0 %</b>	<b>1,933.1</b>	<b>57.3 %</b>	<b>1,847.0</b>	<b>53.4 %</b>
<b>Agency Unallocated Approp</b>														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>33,609.5</b>	<b>23,150.0</b>	<b>22,761.1</b>	<b>22,856.1</b>	<b>24,703.1</b>	<b>-8,906.4</b>	<b>-26.5 %</b>	<b>1,553.1</b>	<b>6.7 %</b>	<b>1,942.0</b>	<b>8.5 %</b>	<b>1,847.0</b>	<b>8.1 %</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 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	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		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 %



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

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

**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	
<b>Alaska Pioneer Homes</b>											
AK Pioneer Homes Management		1,607.4	1,394.0	1,426.2	1,454.1	1,454.1	-153.3 -9.5 %	60.1 4.3 %	27.9 2.0 %	0.0	
Pioneer Homes		35,711.3	34,605.4	33,975.3	33,559.7	33,027.2	-2,684.1 -7.5 %	-1,578.2 -4.6 %	-948.1 -2.8 %	-532.5 -1.6 %	
<b>Appropriation Total</b>		<b>37,318.7</b>	<b>35,999.4</b>	<b>35,401.5</b>	<b>35,013.8</b>	<b>34,481.3</b>	<b>-2,837.4 -7.6 %</b>	<b>-1,518.1 -4.2 %</b>	<b>-920.2 -2.6 %</b>	<b>-532.5 -1.5 %</b>	
<b>Behavioral Health</b>											
BH Treatment & Recovery Grants		0.0	42,616.5	42,616.5	36,836.9	33,836.9	33,836.9 >999 %	-8,779.6 -20.6 %	-8,779.6 -20.6 %	-3,000.0 -8.1 %	
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		2,209.6	1,734.9	1,709.0	1,734.9	1,734.9	-474.7 -21.5 %	0.0	25.9 1.5 %	0.0	
Behavioral Health Grants		9,946.3	0.0	0.0	0.0	0.0	-9,946.3 -100.0 %	0.0	0.0	0.0	
Behavioral Health Admin		6,344.4	6,768.7	7,062.7	7,178.7	7,000.0	655.6 10.3 %	231.3 3.4 %	-62.7 -0.9 %	-178.7 -2.5 %	
BH Prev & Early Intervent Grnt		0.0	4,411.6	4,411.6	2,411.6	2,411.6	2,411.6 >999 %	-2,000.0 -45.3 %	-2,000.0 -45.3 %	0.0	
CAP1 Grants		1,836.4	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0	0.0	0.0	
Rural Services/Suicide Prevent		1,393.1	0.0	0.0	0.0	0.0	-1,393.1 -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		17,330.3	0.0	0.0	0.0	0.0	-17,330.3 -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		14,223.9	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0	0.0	0.0	
Alaska Psychiatric Institute		7,446.9	7,243.5	7,095.7	7,133.5	7,133.5	-313.4 -4.2 %	-110.0 -1.5 %	37.8 0.5 %	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		541.0	499.1	490.8	489.0	489.0	-52.0 -9.6 %	-10.1 -2.0 %	-1.8 -0.4 %	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		4,545.7	4,497.2	4,494.0	4,497.2	4,497.2	-48.5 -1.1 %	0.0	3.2 0.1 %	0.0	
<b>Appropriation Total</b>		<b>78,695.6</b>	<b>72,402.8</b>	<b>72,509.5</b>	<b>64,890.8</b>	<b>61,712.1</b>	<b>-16,983.5 -21.6 %</b>	<b>-10,690.7 -14.8 %</b>	<b>-10,797.4 -14.9 %</b>	<b>-3,178.7 -4.9 %</b>	
<b>Children's Services</b>											
Children's Services Management		5,412.5	5,620.3	7,315.4	7,258.6	7,258.6	1,846.1 34.1 %	1,638.3 29.1 %	-56.8 -0.8 %	0.0	
Children's Services Training		614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0	
Front Line Social Workers		36,199.7	39,456.8	38,707.0	39,456.8	39,456.8	3,257.1 9.0 %	0.0	749.8 1.9 %	0.0	
Family Preservation		6,779.3	3,340.9	3,340.9	3,340.9	3,340.9	-3,438.4 -50.7 %	0.0	0.0	0.0	
Foster Care Base Rate		9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0	0.0	0.0	
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0	
Foster Care Special Need		7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0	0.0	

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

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

**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		13,829.6	13,829.6	13,829.6	18,654.6	18,654.6	4,825.0 34.9 %	4,825.0 34.9 %	4,825.0 34.9 %	0.0
<b>Appropriation Total</b>		<b>80,729.1</b>	<b>80,755.6</b>	<b>81,700.9</b>	<b>87,218.9</b>	<b>87,218.9</b>	<b>6,489.8 8.0 %</b>	<b>6,463.3 8.0 %</b>	<b>5,518.0 6.8 %</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		805.7	815.7	805.5	799.4	599.4	-206.3 -25.6 %	-216.3 -26.5 %	-206.1 -25.6 %	-200.0 -25.0 %
Residential Licensing		1,461.8	1,484.2	1,461.1	1,288.0	1,288.0	-173.8 -11.9 %	-196.2 -13.2 %	-173.1 -11.8 %	0.0
Medical Assistance Admin.		5,082.0	5,194.0	5,214.5	5,302.2	5,302.2	220.2 4.3 %	108.2 2.1 %	87.7 1.7 %	0.0
Rate Review		1,073.9	1,040.2	1,020.6	1,019.4	1,019.4	-54.5 -5.1 %	-20.8 -2.0 %	-1.2 -0.1 %	0.0
<b>Appropriation Total</b>		<b>9,894.4</b>	<b>9,034.1</b>	<b>9,001.7</b>	<b>8,580.0</b>	<b>8,380.0</b>	<b>-1,514.4 -15.3 %</b>	<b>-654.1 -7.2 %</b>	<b>-621.7 -6.9 %</b>	<b>-200.0 -2.3 %</b>
Juvenile Justice										
McLaughlin Youth Center		17,646.1	17,452.2	17,131.2	17,922.2	17,452.2	-193.9 -1.1 %	0.0	321.0 1.9 %	-470.0 -2.6 %
Mat-Su Youth Facility		2,332.6	2,374.6	2,332.0	2,374.6	2,374.6	42.0 1.8 %	0.0	42.6 1.8 %	0.0
Kenai Peninsula Youth Facility		1,931.6	1,966.5	1,931.0	2,016.5	1,966.5	34.9 1.8 %	0.0	35.5 1.8 %	-50.0 -2.5 %
Fairbanks Youth Facility		4,677.3	4,683.8	4,600.3	4,683.8	4,683.8	6.5 0.1 %	0.0	83.5 1.8 %	0.0
Bethel Youth Facility		4,227.0	4,470.3	4,384.3	4,720.3	4,470.3	243.3 5.8 %	0.0	86.0 2.0 %	-250.0 -5.3 %
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		3,981.7	4,155.8	4,080.3	4,155.8	4,155.8	174.1 4.4 %	0.0	75.5 1.9 %	0.0
Ketchikan Reg Youth Facility		1,911.4	848.4	812.8	848.4	848.4	-1,063.0 -55.6 %	0.0	35.6 4.4 %	0.0
Probation Services		15,009.6	14,812.6	14,790.2	15,204.7	15,084.7	75.1 0.5 %	272.1 1.8 %	294.5 2.0 %	-120.0 -0.8 %
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>55,951.9</b>	<b>54,958.4</b>	<b>54,203.3</b>	<b>56,230.5</b>	<b>53,536.6</b>	<b>-2,415.3 -4.3 %</b>	<b>-1,421.8 -2.6 %</b>	<b>-666.7 -1.2 %</b>	<b>-2,693.9 -4.8 %</b>
Public Assistance										
ATAP		14,973.6	13,901.0	13,901.0	13,901.0	8,901.0	-6,072.6 -40.6 %	-5,000.0 -36.0 %	-5,000.0 -36.0 %	-5,000.0 -36.0 %
Adult Public Assistance		61,808.9	59,436.5	59,436.5	59,436.5	58,936.5	-2,872.4 -4.6 %	-500.0 -0.8 %	-500.0 -0.8 %	-500.0 -0.8 %
Child Care Benefits		9,238.5	9,238.5	9,229.1	9,229.1	9,229.1	-9.4 -0.1 %	-9.4 -0.1 %	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		14,460.3	13,778.5	13,778.5	14,278.5	14,278.5	-181.8 -1.3 %	500.0 3.6 %	500.0 3.6 %	0.0
Senior Benefits Payment Progm		23,090.5	20,036.1	20,018.0	20,029.3	14,891.4	-8,199.1 -35.5 %	-5,144.7 -25.7 %	-5,126.6 -25.6 %	-5,137.9 -25.7 %

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

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

**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 to 2016 HouseSub		[5] - [2] 2016 to 2016 HouseSub		[5] - [3] 2016 to 2016 HouseSub		[5] - [4] 2016 to 2016 HouseSub		
							15MgtP1n	% to HouseSub	16MgtP1n	% to HouseSub	17Adj Bas	% to HouseSub	17GovAmd	% to HouseSub	
Public Assistance (continued)															
Energy Assistance Program		12,669.2	9,174.3	9,174.3	0.0	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %	-9,174.3	-100.0 %	0.0		
Public Assistance Admin		1,580.7	1,721.3	1,689.2	1,721.3	1,721.3	140.6	8.9 %	0.0		32.1	1.9 %	0.0		
Public Assistance Field Svcs		19,703.7	20,920.9	21,991.7	22,842.2	22,342.2	2,638.5	13.4 %	1,421.3	6.8 %	350.5	1.6 %	-500.0	-2.2 %	
Fraud Investigation		945.4	852.0	835.1	852.0	852.0	-93.4	-9.9 %	0.0		16.9	2.0 %	0.0		
Quality Control		1,050.9	1,069.5	1,167.7	1,186.7	1,186.7	135.8	12.9 %	117.2	11.0 %	19.0	1.6 %	0.0		
Work Services		2,443.0	1,249.7	1,242.6	249.7	249.7	-2,193.3	-89.8 %	-1,000.0	-80.0 %	-992.9	-79.9 %	0.0		
Women, Infants and Children		420.5	420.8	420.5	420.8	420.8	0.3	0.1 %	0.0		0.3	0.1 %	0.0		
<b>Appropriation Total</b>		<b>165,290.6</b>	<b>154,704.5</b>	<b>155,789.6</b>	<b>145,352.5</b>	<b>134,214.6</b>	<b>-31,076.0</b>	<b>-18.8 %</b>	<b>-20,489.9</b>	<b>-13.2 %</b>	<b>-21,575.0</b>	<b>-13.8 %</b>	<b>-11,137.9</b>	<b>-7.7 %</b>	
Public Health															
Health Plan & Systems Develop		2,709.7	2,594.8	2,572.4	2,594.8	2,288.7	-421.0	-15.5 %	-306.1	-11.8 %	-283.7	-11.0 %	-306.1	-11.8 %	
Nursing		27,319.8	26,182.0	25,692.4	25,932.0	21,950.1	-5,369.7	-19.7 %	-4,231.9	-16.2 %	-3,742.3	-14.6 %	-3,981.9	-15.4 %	
Women, Children, Family Health		2,635.6	2,360.3	2,337.7	2,360.3	2,360.3	-275.3	-10.4 %	0.0		22.6	1.0 %	0.0		
Public Health Admin Svcs		1,129.4	1,057.7	2,019.2	2,040.3	2,040.3	910.9	80.7 %	982.6	92.9 %	21.1	1.0 %	0.0		
Emergency Programs		4,218.2	4,019.9	4,006.2	4,019.9	4,019.9	-198.3	-4.7 %	0.0		13.7	0.3 %	0.0		
Chronic Disease Prev/Hlth Prom		3,377.5	1,879.0	1,825.3	1,879.0	1,596.8	-1,780.7	-52.7 %	-282.2	-15.0 %	-228.5	-12.5 %	-282.2	-15.0 %	
Epidemiology		3,106.7	2,466.2	2,410.5	1,836.2	1,836.2	-1,270.5	-40.9 %	-630.0	-25.5 %	-574.3	-23.8 %	0.0		
Bureau of Vital Statistics		61.2	61.9	61.2	61.9	61.9	0.7	1.1 %	0.0		0.7	1.1 %	0.0		
State Medical Examiner		3,098.8	3,060.5	3,009.8	3,060.5	3,060.5	-38.3	-1.2 %	0.0		50.7	1.7 %	0.0		
Public Health Laboratories		4,250.3	4,042.0	3,984.4	4,042.0	2,842.0	-1,408.3	-33.1 %	-1,200.0	-29.7 %	-1,142.4	-28.7 %	-1,200.0	-29.7 %	
Community Health Grants		1,653.9	1,571.2	1,571.2	1,571.2	1,414.1	-239.8	-14.5 %	-157.1	-10.0 %	-157.1	-10.0 %	-157.1	-10.0 %	
<b>Appropriation Total</b>		<b>53,561.1</b>	<b>49,295.5</b>	<b>49,490.3</b>	<b>49,398.1</b>	<b>43,470.8</b>	<b>-10,090.3</b>	<b>-18.8 %</b>	<b>-5,824.7</b>	<b>-11.8 %</b>	<b>-6,019.5</b>	<b>-12.2 %</b>	<b>-5,927.3</b>	<b>-12.0 %</b>	
Senior and Disabilities Svcs															
Early Interventn/Infant Learn		9,483.7	9,254.8	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	-1,830.3	-19.8 %	0.0		0.0		
Senior/Disabilities Svcs Admin		9,634.4	9,526.1	9,942.4	10,064.5	9,950.0	315.6	3.3 %	423.9	4.4 %	7.6	0.1 %	-114.5	-1.1 %	
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		10,134.0	9,090.4	9,977.1	9,977.1	9,527.1	-606.9	-6.0 %	436.7	4.8 %	-450.0	-4.5 %	-450.0	-4.5 %	
Community DD Grants		13,343.1	12,836.4	12,836.4	12,836.4	12,196.4	-1,146.7	-8.6 %	-640.0	-5.0 %	-640.0	-5.0 %	-640.0	-5.0 %	
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0		0.0		
Commission on Aging		75.1	75.5	75.1	72.5	72.5	-2.6	-3.5 %	-3.0	-4.0 %	-2.6	-3.5 %	0.0		
Governor's Cncl/Disabilities		322.0	272.0	272.0	272.0	272.0	-50.0	-15.5 %	0.0		0.0		0.0		

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

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

**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
Senior and Disabilities Svcs (continued)										
<b>Appropriation Total</b>		51,921.0	48,994.1	48,466.4	48,585.9	47,016.4	-4,904.6 -9.4 %	-1,977.7 -4.0 %	-1,450.0 -3.0 %	-1,569.5 -3.2 %
Departmental Support Services										
Public Affairs		759.5	966.3	949.7	960.0	610.0	-149.5 -19.7 %	-356.3 -36.9 %	-339.7 -35.8 %	-350.0 -36.5 %
Quality Assurance and Audit		494.0	565.7	557.1	567.1	567.1	73.1 14.8 %	1.4 0.2 %	10.0 1.8 %	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		1,715.1	1,521.0	1,495.8	1,521.0	1,446.0	-269.1 -15.7 %	-75.0 -4.9 %	-49.8 -3.3 %	-75.0 -4.9 %
Assessment and Planning		125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Administrative Support Svcs		7,208.2	6,396.3	6,286.4	6,077.6	5,768.6	-1,439.6 -20.0 %	-627.7 -9.8 %	-517.8 -8.2 %	-309.0 -5.1 %
Facilities Management		0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0
Information Technology Svcs		10,343.9	8,543.8	4,506.7	4,703.0	4,468.0	-5,875.9 -56.8 %	-4,075.8 -47.7 %	-38.7 -0.9 %	-235.0 -5.0 %
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	3,535.4	-407.6 -10.3 %	0.0	0.0	0.0
<b>Appropriation Total</b>		24,588.7	21,663.5	17,466.1	17,499.1	16,530.1	-8,058.6 -32.8 %	-5,133.4 -23.7 %	-936.0 -5.4 %	-969.0 -5.5 %
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>		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
Community Initiative Grants										
Community Initiative Grants		881.6	879.3	879.3	861.7	861.7	-19.9 -2.3 %	-17.6 -2.0 %	-17.6 -2.0 %	0.0
<b>Appropriation Total</b>		881.6	879.3	879.3	861.7	861.7	-19.9 -2.3 %	-17.6 -2.0 %	-17.6 -2.0 %	0.0
Medicaid Services										
Behavioral Health Medicaid Svc		72,025.1	67,414.1	67,414.1	64,043.4	64,043.4	-7,981.7 -11.1 %	-3,370.7 -5.0 %	-3,370.7 -5.0 %	0.0
Children's Medicaid Services		4,410.7	2,814.6	2,814.6	2,814.6	2,814.6	-1,596.1 -36.2 %	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc		6,547.2	6,362.4	6,362.4	6,044.3	2,882.6	-3,664.6 -56.0 %	-3,479.8 -54.7 %	-3,479.8 -54.7 %	-3,161.7 -52.3 %
Health Care Medicaid Services		337,967.7	293,326.7	293,326.7	278,660.4	265,224.8	-72,742.9 -21.5 %	-28,101.9 -9.6 %	-28,101.9 -9.6 %	-13,435.6 -4.8 %
Senior/Disabilities Medicaid		272,081.5	265,229.4	265,229.4	251,967.9	251,967.9	-20,113.6 -7.4 %	-13,261.5 -5.0 %	-13,261.5 -5.0 %	0.0
<b>Appropriation Total</b>		693,032.2	635,147.2	635,147.2	603,530.6	586,933.3	-106,098.9 -15.3 %	-48,213.9 -7.6 %	-48,213.9 -7.6 %	-16,597.3 -2.8 %

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

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

Allocation	ID=> Session=> Column=>	[1] 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				
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
<b>Agency Total</b>		<b>1,253,650.2</b>	<b>1,165,249.7</b>	<b>1,161,471.1</b>	<b>1,118,548.9</b>	<b>1,075,742.8</b>	<b>-177,907.4</b>	<b>-14.2 %</b>	<b>-89,506.9</b>	<b>-7.7 %</b>	<b>-85,728.3</b>	<b>-7.4 %</b>	<b>-42,806.1</b>	<b>-3.8 %</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 %

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

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

**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] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
<b>Commissioner and Admin Svcs</b>										
Commissioner's Office		749.8	543.8	531.5	531.5	531.5	-218.3 -29.1 %	-12.3 -2.3 %	0.0	0.0
Workforce Investment Board		31.4	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0	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		215.2	103.1	99.2	99.2	99.2	-116.0 -53.9 %	-3.9 -3.8 %	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		526.7	391.3	385.2	326.3	170.3	-356.4 -67.7 %	-221.0 -56.5 %	-214.9 -55.8 %	-156.0 -47.8 %
Labor Market Information		1,458.4	1,369.8	1,340.2	1,340.2	1,040.2	-418.2 -28.7 %	-329.6 -24.1 %	-300.0 -22.4 %	-300.0 -22.4 %
<b>Appropriation Total</b>		<b>7,748.7</b>	<b>6,725.7</b>	<b>6,657.9</b>	<b>6,483.4</b>	<b>5,727.4</b>	<b>-2,021.3 -26.1 %</b>	<b>-998.3 -14.8 %</b>	<b>-930.5 -14.0 %</b>	<b>-756.0 -11.7 %</b>
<b>Workers' Compensation</b>										
Workers' Compensation		3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>										
Wage and Hour Administration		1,893.7	1,771.0	1,740.1	1,755.4	1,755.4	-138.3 -7.3 %	-15.6 -0.9 %	15.3 0.9 %	0.0
Mechanical Inspection		1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	0.0
Occupational Safety and Health		1,973.3	1,088.2	1,074.2	1,074.2	1,074.2	-899.1 -45.6 %	-14.0 -1.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>3,868.3</b>	<b>2,859.2</b>	<b>2,814.3</b>	<b>2,829.6</b>	<b>2,829.6</b>	<b>-1,038.7 -26.9 %</b>	<b>-29.6 -1.0 %</b>	<b>15.3 0.5 %</b>	<b>0.0</b>
<b>Employment Security</b>										
Adult Basic Education		2,150.3	1,958.8	0.0	0.0	0.0	-2,150.3 -100.0 %	-1,958.8 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>1,958.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,150.3 -100.0 %</b>	<b>-1,958.8 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Business Partnerships</b>										
Business Services		2,566.8	0.0	0.0	0.0	0.0	-2,566.8 -100.0 %	0.0	0.0	0.0
AK Technical Center (Kotzebue)		600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	-265.0 -100.0 %	0.0	0.0
SW AK Voc Educ Ctr Ops Grant		195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	-78.7 -100.0 %	0.0	0.0
Northwest Alaska Center		400.0	173.0	0.0	0.0	0.0	-400.0 -100.0 %	-173.0 -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
<b>Appropriation Total</b>		<b>7,161.8</b>	<b>3,080.9</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,161.8 -100.0 %</b>	<b>-3,080.9 -100.0 %</b>	<b>-600.0 -100.0 %</b>	<b>0.0</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 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				
<b>Employment &amp; Training Services</b>														
Workforce Services		357.4	150.0	0.0	0.0	0.0	-357.4	-100.0 %	-150.0	-100.0 %	0.0	0.0		
Workforce Development		0.0	0.0	4,580.5	4,580.5	4,166.2	4,166.2	>999 %	4,166.2	>999 %	-414.3	-9.0 %	-414.3	-9.0 %
<b>Appropriation Total</b>		<b>357.4</b>	<b>150.0</b>	<b>4,580.5</b>	<b>4,580.5</b>	<b>4,166.2</b>	<b>3,808.8</b>	<b>&gt;999 %</b>	<b>4,016.2</b>	<b>&gt;999 %</b>	<b>-414.3</b>	<b>-9.0 %</b>	<b>-414.3</b>	<b>-9.0 %</b>
<b>Vocational Rehabilitation</b>														
Voc Rehab Administration		3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	0.0	0.0	0.0		
Client Services		4,515.5	4,474.0	4,414.8	4,474.0	4,474.0	-41.5	-0.9 %	0.0	59.2	1.3 %	0.0		
Independent Living Rehab		1,238.1	924.1	0.0	0.0	0.0	-1,238.1	-100.0 %	-924.1	-100.0 %	0.0	0.0		
Disability Determination		1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0	0.0	0.0	0.0		
Special Projects		218.4	150.0	150.0	150.0	150.0	-68.4	-31.3 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>		<b>5,977.8</b>	<b>5,548.1</b>	<b>4,564.8</b>	<b>4,624.0</b>	<b>4,624.0</b>	<b>-1,353.8</b>	<b>-22.6 %</b>	<b>-924.1</b>	<b>-16.7 %</b>	<b>59.2</b>	<b>1.3 %</b>	<b>0.0</b>	
<b>AVTEC</b>														
Alaska Vocational Tech Center		6,180.4	5,508.8	5,464.8	5,389.9	5,296.0	-884.4	-14.3 %	-212.8	-3.9 %	-168.8	-3.1 %	-93.9	-1.7 %
<b>Appropriation Total</b>		<b>6,180.4</b>	<b>5,508.8</b>	<b>5,464.8</b>	<b>5,389.9</b>	<b>5,296.0</b>	<b>-884.4</b>	<b>-14.3 %</b>	<b>-212.8</b>	<b>-3.9 %</b>	<b>-168.8</b>	<b>-3.1 %</b>	<b>-93.9</b>	<b>-1.7 %</b>
<b>Agency Unallocated Approp</b>														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>0.0</b>		
<b>Agency Total</b>		<b>33,448.0</b>	<b>25,831.5</b>	<b>24,682.3</b>	<b>23,907.4</b>	<b>22,643.2</b>	<b>-10,804.8</b>	<b>-32.3 %</b>	<b>-3,188.3</b>	<b>-12.3 %</b>	<b>-2,039.1</b>	<b>-8.3 %</b>	<b>-1,264.2</b>	<b>-5.3 %</b>
<b>Funding Summary</b>														
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 %

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

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

**Agency: Department of Law**

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] - [1] 2016 HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [3] 2016 17GovAmd to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
<b>Criminal Division</b>													
First Judicial District		2,257.3	2,098.9	2,054.2	2,054.2	2,054.2	-203.1	-9.0 %	-44.7	-2.1 %	0.0		0.0
Second Judicial District		1,978.6	1,291.2	1,251.9	1,251.9	1,251.9	-726.7	-36.7 %	-39.3	-3.0 %	0.0		0.0
Third Judicial: Anchorage		7,634.0	7,560.0	7,420.7	7,420.7	7,420.7	-213.3	-2.8 %	-139.3	-1.8 %	0.0		0.0
Third JD: Outside Anchorage		5,557.1	5,292.0	5,216.0	5,216.0	4,876.0	-681.1	-12.3 %	-416.0	-7.9 %	-340.0	-6.5 %	-340.0 -6.5 %
Fourth Judicial District		5,643.9	5,290.1	5,109.6	5,109.6	5,109.6	-534.3	-9.5 %	-180.5	-3.4 %	0.0		0.0
Criminal Justice Litigation		2,027.0	1,936.5	1,900.9	1,900.9	1,900.9	-126.1	-6.2 %	-35.6	-1.8 %	0.0		0.0
Criminal Appeals/Special Lit		4,214.7	4,005.9	3,918.8	4,237.5	3,826.3	-388.4	-9.2 %	-179.6	-4.5 %	-92.5	-2.4 %	-411.2 -9.7 %
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>29,312.6</b>	<b>27,474.6</b>	<b>26,872.1</b>	<b>27,098.3</b>	<b>26,439.6</b>	<b>-2,873.0</b>	<b>-9.8 %</b>	<b>-1,035.0</b>	<b>-3.8 %</b>	<b>-432.5</b>	<b>-1.6 %</b>	<b>-658.7 -2.4 %</b>
<b>Civil Division</b>													
Dep. Attny General's Office		455.7	461.0	455.8	455.8	455.8	0.1		-5.2	-1.1 %	0.0		0.0
Child Protection		5,290.9	4,950.5	5,079.9	5,079.9	5,079.9	-211.0	-4.0 %	129.4	2.6 %	0.0		0.0
Collections and Support		442.5	386.8	380.5	380.5	380.5	-62.0	-14.0 %	-6.3	-1.6 %	0.0		0.0
Commercial and Fair Business		1,161.4	1,131.7	1,020.4	1,020.4	1,020.4	-141.0	-12.1 %	-111.3	-9.8 %	0.0		0.0
Environmental Law		1,078.8	817.6	795.0	795.0	625.7	-453.1	-42.0 %	-191.9	-23.5 %	-169.3	-21.3 %	-169.3 -21.3 %
Human Services		1,392.5	1,406.5	1,382.8	1,382.8	1,382.8	-9.7	-0.7 %	-23.7	-1.7 %	0.0		0.0
Labor and State Affairs		3,210.4	2,680.0	2,374.0	2,374.0	2,374.0	-836.4	-26.1 %	-306.0	-11.4 %	0.0		0.0
Legislation/Regulations		832.1	864.5	848.9	848.9	848.9	16.8	2.0 %	-15.6	-1.8 %	0.0		0.0
Natural Resources		3,582.5	2,698.3	3,440.7	6,195.4	4,995.4	1,412.9	39.4 %	2,297.1	85.1 %	1,554.7	45.2 %	-1,200.0 -19.4 %
Oil, Gas and Mining		9,836.8	7,677.7	-70.3	0.0	0.0	-9,836.8	-100.0 %	-7,677.7	-100.0 %	70.3	-100.0 %	0.0
Opinions, Appeals and Ethics		1,385.3	1,371.9	1,152.9	1,152.9	1,152.9	-232.4	-16.8 %	-219.0	-16.0 %	0.0		0.0
Reg Affairs Public Advocacy		0.0	0.0	600.0	375.0	375.0	375.0	>999 %	375.0	>999 %	-225.0	-37.5 %	0.0
Special Litigation		0.0	0.0	1,043.4	1,043.4	1,043.4	1,043.4	>999 %	1,043.4	>999 %	0.0		0.0
Information & Project Support		320.7	280.6	275.9	275.9	275.9	-44.8	-14.0 %	-4.7	-1.7 %	0.0		0.0
Transportation Section		241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	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>29,230.9</b>	<b>24,727.1</b>	<b>18,779.9</b>	<b>20,710.6</b>	<b>20,010.6</b>	<b>-9,220.3</b>	<b>-31.5 %</b>	<b>-4,716.5</b>	<b>-19.1 %</b>	<b>1,230.7</b>	<b>6.6 %</b>	<b>-700.0 -3.4 %</b>
<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		1,191.7	1,023.1	1,268.3	1,268.3	1,226.9	35.2	3.0 %	203.8	19.9 %	-41.4	-3.3 %	-41.4 -3.3 %



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

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

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				
Administration and Support (continued)														
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>2,731.8</b>	<b>2,532.5</b>	<b>2,768.0</b>	<b>2,726.6</b>	<b>2,726.6</b>	<b>-5.2</b>	<b>-0.2 %</b>	<b>194.1</b>	<b>7.7 %</b>	<b>-41.4</b>	<b>-1.5 %</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>61,275.3</b>	<b>54,734.2</b>	<b>48,420.0</b>	<b>50,535.5</b>	<b>49,176.8</b>	<b>-12,098.5</b>	<b>-19.7 %</b>	<b>-5,557.4</b>	<b>-10.2 %</b>	<b>756.8</b>	<b>1.6 %</b>	<b>-1,358.7</b>	<b>-2.7 %</b>
Funding Summary														
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 %

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

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

Allocation	ID=> Session=> Column=>	[1] 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				
<b>Military and Veterans' Affairs</b>														
Office of the Commissioner		2,898.6	2,396.2	2,348.7	3,802.2	2,502.2	-396.4	-13.7 %	106.0	4.4 %	153.5	6.5 %	-1,300.0	-34.2 %
Homeland Security & Emerg Mgt		2,637.3	2,457.7	2,422.1	2,449.5	2,449.5	-187.8	-7.1 %	-8.2	-0.3 %	27.4	1.1 %	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.		3,075.7	2,689.1	2,676.5	2,655.0	2,655.0	-420.7	-13.7 %	-34.1	-1.3 %	-21.5	-0.8 %	0.0	
Air Guard Facilities Maint.		1,798.2	1,667.9	1,664.7	1,667.9	1,667.9	-130.3	-7.2 %	0.0		3.2	0.2 %	0.0	
Alaska Military Youth Academy		4,978.0	4,557.7	4,502.7	4,553.3	4,553.3	-424.7	-8.5 %	-4.4	-0.1 %	50.6	1.1 %	0.0	
Veterans' Services		1,785.3	1,794.9	1,785.0	1,791.0	1,791.0	5.7	0.3 %	-3.9	-0.2 %	6.0	0.3 %	0.0	
State Active Duty		5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>18,105.3</b>	<b>16,491.6</b>	<b>16,317.6</b>	<b>17,839.4</b>	<b>16,409.0</b>	<b>-1,696.3</b>	<b>-9.4 %</b>	<b>-82.6</b>	<b>-0.5 %</b>	<b>91.4</b>	<b>0.6 %</b>	<b>-1,430.4</b>	<b>-8.0 %</b>
<b>Alaska Aerospace Corporation</b>														
Alaska Aerospace Corporation		2,460.5	0.0	0.0	0.0	0.0	-2,460.5	-100.0 %	0.0		0.0		0.0	
AAC Facilities Maintenance		3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>6,084.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,084.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>		<b>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>24,189.6</b>	<b>16,491.6</b>	<b>16,317.6</b>	<b>17,839.4</b>	<b>16,409.0</b>	<b>-7,780.6</b>	<b>-32.2 %</b>	<b>-82.6</b>	<b>-0.5 %</b>	<b>91.4</b>	<b>0.6 %</b>	<b>-1,430.4</b>	<b>-8.0 %</b>
<b>Funding Summary</b>														
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 %

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

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

**Agency: Department of Natural Resources**

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				
<b>Administration &amp; Support</b>														
North Slope Gas Commercializat		10,148.2	0.0	0.0	28,681.8	0.0	-10,148.2	-100.0 %	0.0	0.0	-28,681.8	-100.0 %		
Commissioner's Office		1,738.2	1,549.9	1,519.0	1,503.4	1,168.4	-569.8	-32.8 %	-381.5	-24.6 %	-350.6	-23.1 %	-335.0	-22.3 %
Project Mgmt & Permitting		983.9	912.8	893.0	829.8	829.8	-154.1	-15.7 %	-83.0	-9.1 %	-63.2	-7.1 %	0.0	
Administrative Services		2,429.1	2,420.1	2,370.0	2,347.5	2,347.5	-81.6	-3.4 %	-72.6	-3.0 %	-22.5	-0.9 %	0.0	
Information Resource Mgmt.		3,411.6	3,327.2	3,260.6	3,237.2	3,237.2	-174.4	-5.1 %	-90.0	-2.7 %	-23.4	-0.7 %	0.0	
Interdepartmental Chargebacks		1,233.9	1,233.9	1,233.9	1,181.1	1,181.1	-52.8	-4.3 %	-52.8	-4.3 %	-52.8	-4.3 %	0.0	
Facilities		2,802.0	2,802.0	2,802.0	2,717.9	2,717.9	-84.1	-3.0 %	-84.1	-3.0 %	-84.1	-3.0 %	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	
Conservation&Development Board		116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0	0.0	0.0	0.0	0.0	
Public Information Center		77.8	525.7	524.2	525.7	525.7	447.9	575.7 %	0.0	1.5	0.3 %	0.0		
<b>Appropriation Total</b>		<b>23,224.5</b>	<b>13,044.5</b>	<b>12,875.6</b>	<b>41,024.4</b>	<b>12,007.6</b>	<b>-11,216.9</b>	<b>-48.3 %</b>	<b>-1,036.9</b>	<b>-7.9 %</b>	<b>-868.0</b>	<b>-6.7 %</b>	<b>-29,016.8</b>	<b>-70.7 %</b>
<b>Oil &amp; Gas</b>														
Oil & Gas		10,220.2	9,238.7	8,922.0	8,943.0	8,943.0	-1,277.2	-12.5 %	-295.7	-3.2 %	21.0	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	0.0	0.0	
<b>Appropriation Total</b>		<b>10,816.7</b>	<b>9,238.7</b>	<b>8,922.0</b>	<b>8,943.0</b>	<b>8,943.0</b>	<b>-1,873.7</b>	<b>-17.3 %</b>	<b>-295.7</b>	<b>-3.2 %</b>	<b>21.0</b>	<b>0.2 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>														
Mining, Land & Water		13,580.0	12,107.4	11,793.1	9,323.0	6,658.2	-6,921.8	-51.0 %	-5,449.2	-45.0 %	-5,134.9	-43.5 %	-2,664.8	-28.6 %
Forest Management & Develop		3,699.2	2,476.1	2,413.3	2,409.6	2,272.9	-1,426.3	-38.6 %	-203.2	-8.2 %	-140.4	-5.8 %	-136.7	-5.7 %
Geological/Geophysical Surveys		5,554.7	4,596.2	4,517.1	4,458.3	4,458.3	-1,096.4	-19.7 %	-137.9	-3.0 %	-58.8	-1.3 %	0.0	
Fire Suppression Preparedness		16,987.5	15,950.0	15,817.3	15,950.0	15,950.0	-1,037.5	-6.1 %	0.0	132.7	0.8 %	0.0		
Fire Suppression Activity		6,659.1	6,659.1	6,659.1	5,973.0	5,973.0	-686.1	-10.3 %	-686.1	-10.3 %	-686.1	-10.3 %	0.0	
<b>Appropriation Total</b>		<b>46,480.5</b>	<b>41,788.8</b>	<b>41,199.9</b>	<b>38,113.9</b>	<b>35,312.4</b>	<b>-11,168.1</b>	<b>-24.0 %</b>	<b>-6,476.4</b>	<b>-15.5 %</b>	<b>-5,887.5</b>	<b>-14.3 %</b>	<b>-2,801.5</b>	<b>-7.4 %</b>
<b>Agriculture</b>														
Agricultural Development		1,250.4	993.9	973.0	910.1	910.1	-340.3	-27.2 %	-83.8	-8.4 %	-62.9	-6.5 %	0.0	
N. Latitude Plant Material Ctr		2,329.3	1,932.4	1,757.8	1,874.4	1,391.8	-937.5	-40.2 %	-540.6	-28.0 %	-366.0	-20.8 %	-482.6	-25.7 %
<b>Appropriation Total</b>		<b>3,579.7</b>	<b>2,926.3</b>	<b>2,730.8</b>	<b>2,784.5</b>	<b>2,301.9</b>	<b>-1,277.8</b>	<b>-35.7 %</b>	<b>-624.4</b>	<b>-21.3 %</b>	<b>-428.9</b>	<b>-15.7 %</b>	<b>-482.6</b>	<b>-17.3 %</b>

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

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

**Agency: Department of Natural Resources**

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	
Parks & Outdoor Recreation											
Parks Management & Access		3,498.1	2,843.6	2,782.3	2,738.6	2,462.0	-1,036.1 -29.6 %	-381.6 -13.4 %	-320.3 -11.5 %	-276.6 -10.1 %	
History & Archaeology		473.3	448.7	439.0	435.2	435.2	-38.1 -8.0 %	-13.5 -3.0 %	-3.8 -0.9 %	0.0	
<b>Appropriation Total</b>		<b>3,971.4</b>	<b>3,292.3</b>	<b>3,221.3</b>	<b>3,173.8</b>	<b>2,897.2</b>	<b>-1,074.2 -27.0 %</b>	<b>-395.1 -12.0 %</b>	<b>-324.1 -10.1 %</b>	<b>-276.6 -8.7 %</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>88,072.8</b>	<b>70,290.6</b>	<b>68,949.6</b>	<b>94,039.6</b>	<b>61,462.1</b>	<b>-26,610.7 -30.2 %</b>	<b>-8,828.5 -12.6 %</b>	<b>-7,487.5 -10.9 %</b>	<b>-32,577.5 -34.6 %</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 %	

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

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

**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	[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				
Fire and Life Safety														
Fire & Life Safety		2,449.9	2,320.5	2,285.9	2,253.7	2,214.5	-235.4	-9.6 %	-106.0	-4.6 %	-71.4	-3.1 %	-39.2	-1.7 %
<b>Appropriation Total</b>		<b>2,449.9</b>	<b>2,320.5</b>	<b>2,285.9</b>	<b>2,253.7</b>	<b>2,214.5</b>	<b>-235.4</b>	<b>-9.6 %</b>	<b>-106.0</b>	<b>-4.6 %</b>	<b>-71.4</b>	<b>-3.1 %</b>	<b>-39.2</b>	<b>-1.7 %</b>
Alaska Fire Standards Council														
AK Fire Standards Council		252.2	236.4	231.9	236.4	236.4	-15.8	-6.3 %	0.0		4.5	1.9 %	0.0	
<b>Appropriation Total</b>		<b>252.2</b>	<b>236.4</b>	<b>231.9</b>	<b>236.4</b>	<b>236.4</b>	<b>-15.8</b>	<b>-6.3 %</b>	<b>0.0</b>		<b>4.5</b>	<b>1.9 %</b>	<b>0.0</b>	
Alaska State Troopers														
Special Projects		94.8	95.8	94.7	95.8	95.8	1.0	1.1 %	0.0		1.1	1.2 %	0.0	
Alaska Bureau of Hwy Patrol		3,114.1	1,589.3	1,571.8	1,582.9	1,582.9	-1,531.2	-49.2 %	-6.4	-0.4 %	11.1	0.7 %	0.0	
AK Bureau of Judicial Svcs		4,240.2	4,262.2	4,272.7	4,311.5	4,311.5	71.3	1.7 %	49.3	1.2 %	38.8	0.9 %	0.0	
Prisoner Transportation		2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	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		1,494.9	1,396.6	1,396.6	1,312.4	1,312.4	-182.5	-12.2 %	-84.2	-6.0 %	-84.2	-6.0 %	0.0	
Statewide Drug & Alcohol Unit		7,930.0	7,824.4	7,426.8	7,358.6	7,358.6	-571.4	-7.2 %	-465.8	-6.0 %	-68.2	-0.9 %	0.0	
AST Detachments		66,108.2	64,202.6	64,747.1	63,491.5	62,886.1	-3,222.1	-4.9 %	-1,316.5	-2.1 %	-1,861.0	-2.9 %	-605.4	-1.0 %
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		21,262.7	20,412.3	20,438.3	20,167.1	19,933.2	-1,329.5	-6.3 %	-479.1	-2.3 %	-505.1	-2.5 %	-233.9	-1.2 %
AK Wildlife Troopers Aircraft		3,394.9	3,364.9	3,345.3	3,364.9	3,364.9	-30.0	-0.9 %	0.0		19.6	0.6 %	0.0	
AK Wildlife Troopers Marine		2,734.7	2,342.7	2,298.8	2,038.3	2,038.3	-696.4	-25.5 %	-304.4	-13.0 %	-260.5	-11.3 %	0.0	
<b>Appropriation Total</b>		<b>121,899.4</b>	<b>116,300.3</b>	<b>116,408.5</b>	<b>114,282.6</b>	<b>113,443.3</b>	<b>-8,456.1</b>	<b>-6.9 %</b>	<b>-2,857.0</b>	<b>-2.5 %</b>	<b>-2,965.2</b>	<b>-2.5 %</b>	<b>-839.3</b>	<b>-0.7 %</b>
Village Public Safety Officers														
Village Public Safety Ofcr Pg		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>	
Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault		12,305.8	11,352.9	11,336.8	11,012.9	10,771.2	-1,534.6	-12.5 %	-581.7	-5.1 %	-565.6	-5.0 %	-241.7	-2.2 %
<b>Appropriation Total</b>		<b>12,305.8</b>	<b>11,352.9</b>	<b>11,336.8</b>	<b>11,012.9</b>	<b>10,771.2</b>	<b>-1,534.6</b>	<b>-12.5 %</b>	<b>-581.7</b>	<b>-5.1 %</b>	<b>-565.6</b>	<b>-5.0 %</b>	<b>-241.7</b>	<b>-2.2 %</b>

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

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

Allocation	ID=> Session=> Column=>	[1] 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														
Commissioner's Office		1,144.2	996.1	974.6	961.1	961.1	-183.1	-16.0 %	-35.0	-3.5 %	-13.5	-1.4 %	0.0	
Training Academy		1,806.5	1,791.8	1,789.0	1,752.2	1,752.2	-54.3	-3.0 %	-39.6	-2.2 %	-36.8	-2.1 %	0.0	
Administrative Services		3,249.3	3,074.6	3,030.0	3,046.6	3,046.6	-202.7	-6.2 %	-28.0	-0.9 %	16.6	0.5 %	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		4,869.4	4,653.3	4,555.9	4,508.3	4,268.7	-600.7	-12.3 %	-384.6	-8.3 %	-287.2	-6.3 %	-239.6	-5.3 %
Laboratory Services		5,255.6	5,068.4	4,868.8	5,043.2	5,043.2	-212.4	-4.0 %	-25.2	-0.5 %	174.4	3.6 %	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>16,992.9</b>	<b>16,152.1</b>	<b>15,786.2</b>	<b>15,879.3</b>	<b>15,639.7</b>	<b>-1,353.2</b>	<b>-8.0 %</b>	<b>-512.4</b>	<b>-3.2 %</b>	<b>-146.5</b>	<b>-0.9 %</b>	<b>-239.6</b>	<b>-1.5 %</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>171,553.2</b>	<b>160,673.7</b>	<b>160,345.0</b>	<b>157,472.6</b>	<b>156,112.8</b>	<b>-15,440.4</b>	<b>-9.0 %</b>	<b>-4,560.9</b>	<b>-2.8 %</b>	<b>-4,232.2</b>	<b>-2.6 %</b>	<b>-1,359.8</b>	<b>-0.9 %</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 %

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

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

**Agency: Department of Revenue**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPln to HouseSub	[5] - [1] 2016 HouseSub	[5] - [2] 2016 16MgtPln to HouseSub	[5] - [2] 2016 16MgtPln to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
<b>Taxation and Treasury</b>													
Tax Division		16,371.9	13,957.5	13,653.3	13,344.4	13,344.4	-3,027.5	-18.5 %	-613.1	-4.4 %	-308.9	-2.3 %	0.0
Treasury Division		5,576.1	4,087.8	4,024.9	3,818.9	3,818.9	-1,757.2	-31.5 %	-268.9	-6.6 %	-206.0	-5.1 %	0.0
Unclaimed Property		274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	-4.5	-100.0 %	0.0		0.0
AK Retirement Management Board		132.2	0.0	-2.2	0.0	0.0	-132.2	-100.0 %	0.0		2.2	-100.0 %	0.0
<b>Appropriation Total</b>		<b>22,355.0</b>	<b>18,049.8</b>	<b>17,676.0</b>	<b>17,163.3</b>	<b>17,163.3</b>	<b>-5,191.7</b>	<b>-23.2 %</b>	<b>-886.5</b>	<b>-4.9 %</b>	<b>-512.7</b>	<b>-2.9 %</b>	<b>0.0</b>
<b>Child Support Services</b>													
Child Support Services		9,361.7	8,885.7	8,750.9	8,528.2	8,528.2	-833.5	-8.9 %	-357.5	-4.0 %	-222.7	-2.5 %	0.0
<b>Appropriation Total</b>		<b>9,361.7</b>	<b>8,885.7</b>	<b>8,750.9</b>	<b>8,528.2</b>	<b>8,528.2</b>	<b>-833.5</b>	<b>-8.9 %</b>	<b>-357.5</b>	<b>-4.0 %</b>	<b>-222.7</b>	<b>-2.5 %</b>	<b>0.0</b>
<b>Administration and Support</b>													
Commissioner's Office		230.4	235.1	230.8	233.7	233.7	3.3	1.4 %	-1.4	-0.6 %	2.9	1.3 %	0.0
Administrative Services		505.8	516.2	505.7	515.7	515.7	9.9	2.0 %	-0.5	-0.1 %	10.0	2.0 %	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		125.0	0.0	0.0	1,876.7	0.0	-125.0	-100.0 %	0.0		0.0		-1,876.7 -100.0 %
<b>Appropriation Total</b>		<b>1,203.2</b>	<b>1,093.3</b>	<b>1,078.5</b>	<b>2,968.1</b>	<b>1,091.4</b>	<b>-111.8</b>	<b>-9.3 %</b>	<b>-1.9</b>	<b>-0.2 %</b>	<b>12.9</b>	<b>1.2 %</b>	<b>-1,876.7 -63.2 %</b>
<b>Mental Health Trust Authority</b>													
Mental Health Trust Operations		500.0	500.0	500.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %	0.0
Long Term Care Ombudsman		411.5	454.2	445.4	454.2	454.2	42.7	10.4 %	0.0		8.8	2.0 %	0.0
<b>Appropriation Total</b>		<b>911.5</b>	<b>954.2</b>	<b>945.4</b>	<b>454.2</b>	<b>454.2</b>	<b>-457.3</b>	<b>-50.2 %</b>	<b>-500.0</b>	<b>-52.4 %</b>	<b>-491.2</b>	<b>-52.0 %</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>		<b>33,831.4</b>	<b>28,983.0</b>	<b>28,450.8</b>	<b>29,113.8</b>	<b>27,237.1</b>	<b>-6,594.3</b>	<b>-19.5 %</b>	<b>-1,745.9</b>	<b>-6.0 %</b>	<b>-1,213.7</b>	<b>-4.3 %</b>	<b>-1,876.7 -6.4 %</b>
<b>Funding Summary</b>													
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 %

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

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

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

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
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		861.5	725.2	707.7	725.2	654.6	-206.9 -24.0 %	-70.6 -9.7 %	-53.1 -7.5 %	-70.6 -9.7 %
Contracting and Appeals		19.0	17.8	17.4	17.8	17.8	-1.2 -6.3 %	0.0	0.4 2.3 %	0.0
EE/Civil Rights		382.7	250.7	243.3	250.7	250.7	-132.0 -34.5 %	0.0	7.4 3.0 %	0.0
Internal Review		175.9	0.0	-3.3	0.0	0.0	-175.9 -100.0 %	0.0	3.3 -100.0 %	0.0
Transportation Mgmt & Security		890.1	523.3	-12.1	0.0	0.0	-890.1 -100.0 %	-523.3 -100.0 %	12.1 -100.0 %	0.0
Statewide Admin Services		1,275.1	1,081.3	1,054.1	1,081.3	1,081.3	-193.8 -15.2 %	0.0	27.2 2.6 %	0.0
Info Systems and Services		2,058.9	1,324.7	1,569.1	1,614.8	1,614.8	-444.1 -21.6 %	290.1 21.9 %	45.7 2.9 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0	0.0
Human Resources		931.0	931.0	931.0	631.0	631.0	-300.0 -32.2 %	-300.0 -32.2 %	-300.0 -32.2 %	0.0
Statewide Procurement		586.8	383.3	373.4	383.3	383.3	-203.5 -34.7 %	0.0	9.9 2.7 %	0.0
Central Support Svcs		774.2	722.9	740.1	567.2	567.2	-207.0 -26.7 %	-155.7 -21.5 %	-172.9 -23.4 %	0.0
Northern Support Services		1,107.4	1,017.8	1,032.5	686.9	686.9	-420.5 -38.0 %	-330.9 -32.5 %	-345.6 -33.5 %	0.0
Southcoast Support Services		539.5	319.9	536.1	548.0	548.0	8.5 1.6 %	228.1 71.3 %	11.9 2.2 %	0.0
Statewide Aviation		0.0	0.0	301.6	301.6	301.6	301.6 >999 %	301.6 >999 %	0.0	0.0
Program Development		519.3	393.2	517.9	420.2	420.2	-99.1 -19.1 %	27.0 6.9 %	-97.7 -18.9 %	0.0
Central Region Planning		145.8	21.3	-1.1	0.0	0.0	-145.8 -100.0 %	-21.3 -100.0 %	1.1 -100.0 %	0.0
Northern Region Planning		150.1	113.0	-1.3	0.0	0.0	-150.1 -100.0 %	-113.0 -100.0 %	1.3 -100.0 %	0.0
Southcoast Region Planning		30.0	22.6	0.0	0.0	0.0	-30.0 -100.0 %	-22.6 -100.0 %	0.0	0.0
Measurement Standards		2,187.9	1,703.3	1,376.9	1,142.5	1,142.5	-1,045.4 -47.8 %	-560.8 -32.9 %	-234.4 -17.0 %	0.0
<b>Appropriation Total</b>		<b>14,720.0</b>	<b>9,551.3</b>	<b>9,383.3</b>	<b>8,370.5</b>	<b>8,299.9</b>	<b>-6,420.1 -43.6 %</b>	<b>-1,251.4 -13.1 %</b>	<b>-1,083.4 -11.5 %</b>	<b>-70.6 -0.8 %</b>
Design, Engineering & Constr.										
Statewide Public Facilities		426.4	100.0	92.0	100.0	100.0	-326.4 -76.5 %	0.0	8.0 8.7 %	0.0
SW Design & Engineering Svcs		947.9	92.0	80.0	98.2	98.2	-849.7 -89.6 %	6.2 6.7 %	18.2 22.8 %	0.0
Harbor Program Development		395.3	384.2	376.1	384.2	384.2	-11.1 -2.8 %	0.0	8.1 2.2 %	0.0
Central Design & Eng Svcs		382.1	106.1	100.2	106.1	106.1	-276.0 -72.2 %	0.0	5.9 5.9 %	0.0
Northern Design & Eng Svcs		309.8	124.3	119.4	124.3	124.3	-185.5 -59.9 %	0.0	4.9 4.1 %	0.0
Southcoast Design & Eng Svcs		259.7	119.0	113.1	119.0	119.0	-140.7 -54.2 %	0.0	5.9 5.2 %	0.0
Central Construction & CIP		336.2	97.5	92.3	97.5	97.5	-238.7 -71.0 %	0.0	5.2 5.6 %	0.0
Northern Construction & CIP		329.2	162.0	157.2	162.0	162.0	-167.2 -50.8 %	0.0	4.8 3.1 %	0.0
Southcoast Region Construction		93.7	55.0	52.9	55.0	55.0	-38.7 -41.3 %	0.0	2.1 4.0 %	0.0



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

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

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

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				
Design, Engineering & Constr.														
(continued)														
<b>Appropriation Total</b>		3,480.3	1,240.1	1,183.2	1,246.3	1,246.3	-2,234.0	-64.2 %	6.2	0.5 %	63.1	5.3 %	0.0	
Highways/Aviation & Facilities														
Central Region Facilities		8,453.5	7,067.3	7,059.5	7,035.7	7,035.7	-1,417.8	-16.8 %	-31.6	-0.4 %	-23.8	-0.3 %	0.0	
Northern Region Facilities		11,658.0	11,168.3	11,161.2	10,780.2	10,780.2	-877.8	-7.5 %	-388.1	-3.5 %	-381.0	-3.4 %	0.0	
Southcoast Region Facilities		1,523.9	3,172.2	3,167.6	3,172.2	3,172.2	1,648.3	108.2 %	0.0		4.6	0.1 %	0.0	
Traffic Signal Management		1,855.1	2,009.3	2,009.3	1,759.3	1,759.3	-95.8	-5.2 %	-250.0	-12.4 %	-250.0	-12.4 %	0.0	
Central Highways and Aviation		47,176.1	33,638.6	33,923.6	32,240.8	31,854.0	-15,322.1	-32.5 %	-1,784.6	-5.3 %	-2,069.6	-6.1 %	-386.8	-1.2 %
Northern Highways & Aviation		66,351.1	58,996.2	58,847.8	55,766.7	55,209.1	-11,142.0	-16.8 %	-3,787.1	-6.4 %	-3,638.7	-6.2 %	-557.6	-1.0 %
Southcoast Highways & Aviation		15,201.7	20,510.8	20,150.4	18,747.1	18,500.0	3,298.3	21.7 %	-2,010.8	-9.8 %	-1,650.4	-8.2 %	-247.1	-1.3 %
Whittier Access and Tunnel		403.7	0.0	-3.1	0.0	0.0	-403.7	-100.0 %	0.0		3.1	-100.0 %	0.0	
<b>Appropriation Total</b>		152,623.1	136,562.7	136,316.3	129,502.0	128,310.5	-24,312.6	-15.9 %	-8,252.2	-6.0 %	-8,005.8	-5.9 %	-1,191.5	-0.9 %
Marine Highway System														
Marine Vessel Operations		82,996.9	78,729.5	78,692.4	74,258.3	72,258.3	-10,738.6	-12.9 %	-6,471.2	-8.2 %	-6,434.1	-8.2 %	-2,000.0	-2.7 %
Marine Vessel Fuel		23,512.5	17,712.5	17,712.5	17,712.5	17,712.5	-5,800.0	-24.7 %	0.0		0.0		0.0	
Marine Engineering		171.4	53.1	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0		0.0	
Reservations and Marketing		584.7	56.3	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0		0.0	
Marine Shore Operations		515.7	108.9	108.9	108.9	108.9	-406.8	-78.9 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		107,781.2	96,660.3	96,623.2	92,189.1	90,189.1	-17,592.1	-16.3 %	-6,471.2	-6.7 %	-6,434.1	-6.7 %	-2,000.0	-2.2 %
<b>Agency Total</b>		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 %
Funding Summary														
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 %

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

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

**Agency: University of Alaska**

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
University of Alaska										
Systemwide Reduction/Addition		0.0	0.0	-254.5	-15,785.4	-75,487.0	-75,487.0 <-999 %	-75,487.0 <-999 %	-75,232.5 >999 %	-59,701.6 378.2 %
Statewide Services		15,958.6	12,683.8	12,683.8	12,683.8	12,683.8	-3,274.8 -20.5 %	0.0	0.0	0.0
Office of Info Technology		11,121.4	9,620.9	9,620.9	9,620.9	9,620.9	-1,500.5 -13.5 %	0.0	0.0	0.0
Systemwide Education/Outreach		1,288.9	1,153.7	1,153.7	1,153.7	1,153.7	-135.2 -10.5 %	0.0	0.0	0.0
Anchorage Campus		113,309.3	107,884.0	107,884.0	107,884.0	107,884.0	-5,425.3 -4.8 %	0.0	0.0	0.0
Small Business Development Ctr		1,103.4	1,031.5	1,031.5	1,031.5	1,031.5	-71.9 -6.5 %	0.0	0.0	0.0
Kenai Peninsula College		7,651.8	7,249.5	7,249.5	7,249.5	7,249.5	-402.3 -5.3 %	0.0	0.0	0.0
Kodiak College		2,848.3	2,717.4	2,717.4	2,717.4	2,717.4	-130.9 -4.6 %	0.0	0.0	0.0
Matanuska-Susitna College		5,444.2	5,204.4	5,204.4	5,204.4	5,204.4	-239.8 -4.4 %	0.0	0.0	0.0
Prince William Sound College		3,430.5	3,298.3	3,298.3	3,298.3	3,298.3	-132.2 -3.9 %	0.0	0.0	0.0
Bristol Bay Campus		1,550.2	1,412.0	1,412.0	1,412.0	1,412.0	-138.2 -8.9 %	0.0	0.0	0.0
Chukchi Campus		1,058.6	970.8	970.8	970.8	970.8	-87.8 -8.3 %	0.0	0.0	0.0
College of Rural & Comm Dev		6,434.7	5,406.7	5,406.7	5,406.7	5,406.7	-1,028.0 -16.0 %	0.0	0.0	0.0
Fairbanks Campus		127,916.8	129,492.8	129,492.8	129,492.8	129,492.8	1,576.0 1.2 %	0.0	0.0	0.0
Interior Alaska Campus		1,916.6	1,655.9	1,655.9	1,655.9	1,655.9	-260.7 -13.6 %	0.0	0.0	0.0
Kuskokwim Campus		3,425.6	3,000.8	3,000.8	3,000.8	3,000.8	-424.8 -12.4 %	0.0	0.0	0.0
Northwest Campus		1,782.6	1,521.4	1,521.4	1,521.4	1,521.4	-261.2 -14.7 %	0.0	0.0	0.0
Fairbanks Organized Research		24,443.5	23,616.8	23,616.8	23,616.8	23,616.8	-826.7 -3.4 %	0.0	0.0	0.0
UAF Community and Tech College		6,262.9	5,713.7	5,713.7	5,713.7	5,713.7	-549.2 -8.8 %	0.0	0.0	0.0
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	0.0	-4,499.9 -100.0 %	0.0	0.0	0.0
Juneau Campus		22,921.9	21,297.2	21,297.2	21,297.2	21,297.2	-1,624.7 -7.1 %	0.0	0.0	0.0
Ketchikan Campus		2,697.4	2,564.2	2,564.2	2,564.2	2,564.2	-133.2 -4.9 %	0.0	0.0	0.0
Sitka Campus		3,532.6	3,291.2	3,291.2	3,291.2	3,291.2	-241.4 -6.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>370,599.7</b>	<b>350,787.0</b>	<b>350,532.5</b>	<b>335,001.6</b>	<b>275,300.0</b>	<b>-95,299.7 -25.7 %</b>	<b>-75,487.0 -21.5 %</b>	<b>-75,232.5 -21.5 %</b>	<b>-59,701.6 -17.8 %</b>
<b>Agency Total</b>		<b>370,599.7</b>	<b>350,787.0</b>	<b>350,532.5</b>	<b>335,001.6</b>	<b>275,300.0</b>	<b>-95,299.7 -25.7 %</b>	<b>-75,487.0 -21.5 %</b>	<b>-75,232.5 -21.5 %</b>	<b>-59,701.6 -17.8 %</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 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### 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
<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</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Exec Branch-wide Unallocated										
Branch-Wide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)		27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	0.0

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016 HouseSub	2016	[5] - [2] 2016 HouseSub	2016	[5] - [3] 2016 HouseSub	2016	[5] - [4] 2016 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		87,598.6	86,357.4	84,620.4	83,430.3	83,430.3	-4,168.3	-4.8 %	-2,927.1	-3.4 %	-1,190.1	-1.4 %	0.0	
Administration and Support		10,692.1	10,575.5	10,333.1	10,181.1	10,181.1	-511.0	-4.8 %	-394.4	-3.7 %	-152.0	-1.5 %	0.0	
<b>Appropriation Total</b>		<b>105,574.4</b>	<b>104,137.3</b>	<b>101,989.5</b>	<b>100,617.3</b>	<b>100,617.3</b>	<b>-4,957.1</b>	<b>-4.7 %</b>	<b>-3,520.0</b>	<b>-3.4 %</b>	<b>-1,372.2</b>	<b>-1.3 %</b>	<b>0.0</b>	
Therapeutic Courts														
Therapeutic Courts		4,565.9	4,575.4	4,467.4	4,290.4	4,290.4	-275.5	-6.0 %	-285.0	-6.2 %	-177.0	-4.0 %	0.0	
<b>Appropriation Total</b>		<b>4,565.9</b>	<b>4,575.4</b>	<b>4,467.4</b>	<b>4,290.4</b>	<b>4,290.4</b>	<b>-275.5</b>	<b>-6.0 %</b>	<b>-285.0</b>	<b>-6.2 %</b>	<b>-177.0</b>	<b>-4.0 %</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</b>	<b>-0.9 %</b>	<b>-7.8</b>	<b>-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</b>	<b>-6.4 %</b>	<b>-44.4</b>	<b>-3.5 %</b>	<b>-28.5</b>	<b>-2.3 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>111,866.3</b>	<b>110,402.9</b>	<b>108,123.4</b>	<b>106,545.7</b>	<b>106,545.7</b>	<b>-5,320.6</b>	<b>-4.8 %</b>	<b>-3,857.2</b>	<b>-3.5 %</b>	<b>-1,577.7</b>	<b>-1.5 %</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	

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

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

**Agency: Alaska Legislature**

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>Budget and Audit Committee</b>										
Legislative Audit		6,206.3	6,259.1	6,036.3	6,036.3	4,519.1	-1,687.2 -27.2 %	-1,740.0 -27.8 %	-1,517.2 -25.1 %	-1,517.2 -25.1 %
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>18,788.3</b>	<b>16,716.4</b>	<b>16,326.8</b>	<b>16,326.8</b>	<b>14,067.6</b>	<b>-4,720.7 -25.1 %</b>	<b>-2,648.8 -15.8 %</b>	<b>-2,259.2 -13.8 %</b>	<b>-2,259.2 -13.8 %</b>
<b>Legislative Council</b>										
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		13,394.8	9,176.0	9,018.2	9,018.2	8,810.9	-4,583.9 -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>35,328.1</b>	<b>30,370.0</b>	<b>29,832.1</b>	<b>29,832.1</b>	<b>25,264.0</b>	<b>-10,064.1 -28.5 %</b>	<b>-5,106.0 -16.8 %</b>	<b>-4,568.1 -15.3 %</b>	<b>-4,568.1 -15.3 %</b>
<b>Information and Teleconference</b>										
Information and Teleconference		0.0	3,476.2	3,399.1	3,399.1	3,351.1	3,351.1 >999 %	-125.1 -3.6 %	-48.0 -1.4 %	-48.0 -1.4 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>3,476.2</b>	<b>3,399.1</b>	<b>3,399.1</b>	<b>3,351.1</b>	<b>3,351.1 &gt;999 %</b>	<b>-125.1 -3.6 %</b>	<b>-48.0 -1.4 %</b>	<b>-48.0 -1.4 %</b>
<b>Legislative Operating Budget</b>										
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		10,514.2	9,363.5	9,192.5	9,192.5	8,992.5	-1,521.7 -14.5 %	-371.0 -4.0 %	-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>23,505.6</b>	<b>23,034.0</b>	<b>22,568.6</b>	<b>22,568.6</b>	<b>21,623.6</b>	<b>-1,882.0 -8.0 %</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>77,622.0</b>	<b>73,596.6</b>	<b>72,126.6</b>	<b>72,126.6</b>	<b>64,306.3</b>	<b>-13,315.7 -17.2 %</b>	<b>-9,290.3 -12.6 %</b>	<b>-7,820.3 -10.8 %</b>	<b>-7,820.3 -10.8 %</b>
<b>Funding Summary</b>										
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 %

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

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

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
Debt Service															
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		73,270.7	71,037.6	82,795.1	82,795.1	82,795.1	9,524.4	13.0 %	11,757.5	16.6 %		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		107,342.4	99,523.0	103,696.4	103,696.4	103,696.4	-3,646.0	-3.4 %	4,173.4	4.2 %		0.0		0.0	
<b>Appropriation Total</b>		<b>218,841.3</b>	<b>206,209.1</b>	<b>217,690.3</b>	<b>217,690.3</b>	<b>217,690.3</b>	<b>-1,151.0</b>	<b>-0.5 %</b>	<b>11,481.2</b>	<b>5.6 %</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>218,841.3</b>	<b>206,209.1</b>	<b>217,690.3</b>	<b>217,690.3</b>	<b>217,690.3</b>	<b>-1,151.0</b>	<b>-0.5 %</b>	<b>11,481.2</b>	<b>5.6 %</b>		<b>0.0</b>		<b>0.0</b>	
Funding Summary															
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	

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: State Retirement Payments

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		
PERS State Assistance												
School District PERS		0.0	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	>999 %	-5,371.4	-28.2 %	0.0	0.0
All Other PERS		0.0	107,487.0	85,504.2	85,504.2	61,542.7	61,542.7	>999 %	-45,944.3	-42.7 %	-23,961.5	-28.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>126,520.8</b>	<b>99,166.6</b>	<b>99,166.6</b>	<b>75,205.1</b>	<b>75,205.1</b>	<b>&gt;999 %</b>	<b>-51,315.7</b>	<b>-40.6 %</b>	<b>-23,961.5</b>	<b>-24.2 %</b>
TRS State Assistance												
School District TRS		0.0	121,609.8	109,883.1	109,883.1	40,000.0	40,000.0	>999 %	-81,609.8	-67.1 %	-69,883.1	-63.6 %
All Other TRS		0.0	8,498.5	6,816.8	6,816.8	0.0	0.0	>999 %	-8,498.5	-100.0 %	-6,816.8	-100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>130,108.3</b>	<b>116,699.9</b>	<b>116,699.9</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>&gt;999 %</b>	<b>-90,108.3</b>	<b>-69.3 %</b>	<b>-76,699.9</b>	<b>-65.7 %</b>
Military Retirement												
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 %
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>
EPORS												
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 %
<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>
UVPARP												
UVPARP		50.0	46.0	46.0	43.7	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
<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>
Judicial Retirement System												
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>8,017.0</b>	<b>265,280.7</b>	<b>224,109.1</b>	<b>224,070.9</b>	<b>123,409.5</b>	<b>115,392.5</b>	<b>&gt;999 %</b>	<b>-141,871.2</b>	<b>-53.5 %</b>	<b>-100,699.6</b>	<b>-44.9 %</b>
Funding Summary												
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**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</b>	<b>-100.0 %</b>	<b>-8,593.5</b>	<b>-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</b>	<b>-100.0 %</b>	<b>-8,593.5</b>	<b>-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**  
**Fund Groups: Unrestricted General**

### Agency: Fund Capitalization

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
Fund Caps (no approp out)										
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		5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	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
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>682,500.0</b>	<b>502,000.0</b>	<b>75,425.0</b>	<b>75,425.0</b>	<b>-69,575.0</b>	<b>-752,075.0 -110.2 %</b>	<b>-571,575.0 -113.9 %</b>	<b>-145,000.0 -192.2 %</b>	<b>-145,000.0 -192.2 %</b>
Fund Capitalization (CapSys)										
Emerging Energy Tech Fund 1219		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>682,500.0</b>	<b>502,000.0</b>	<b>75,425.0</b>	<b>75,425.0</b>	<b>-69,575.0</b>	<b>-752,075.0 -110.2 %</b>	<b>-571,575.0 -113.9 %</b>	<b>-145,000.0 -192.2 %</b>	<b>-145,000.0 -192.2 %</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 %

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

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

**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] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Designated Reserves/Endowments										
Public Education Fund (pre 17)		58,360.5	-280,451.9	0.0	0.0	0.0	-58,360.5 -100.0 %	280,451.9 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>58,360.5</b>	<b>-280,451.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-58,360.5 -100.0 %</b>	<b>280,451.9 -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 -100.0 %</b>	<b>0.0</b>	<b>21,000.0 -100.0 %</b>	<b>21,000.0 -100.0 %</b>
OpSys DGF Transfers (non-add)										
Oil & Haz Sub Prevent 1052		6,700.0	13,930.0	13,870.0	13,870.0	13,870.0	7,170.0 107.0 %	-60.0 -0.4 %	0.0	0.0
Oil & Haz Sub Response 1052		1,700.0	1,620.0	1,670.0	1,670.0	1,670.0	-30.0 -1.8 %	50.0 3.1 %	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		4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>72,484.8</b>	<b>54,339.0</b>	<b>57,180.0</b>	<b>57,180.0</b>	<b>57,180.0</b>	<b>-15,304.8 -21.1 %</b>	<b>2,841.0 5.2 %</b>	<b>0.0</b>	<b>0.0</b>
Permanent Fund Transfers										
Capital Income Fund 1197		0.0	0.0	21,000.0	21,000.0	0.0	0.0	0.0	-21,000.0 -100.0 %	-21,000.0 -100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21,000.0 -100.0 %</b>	<b>-21,000.0 -100.0 %</b>
<b>Agency Total</b>		<b>67,745.3</b>	<b>-226,112.9</b>	<b>57,180.0</b>	<b>57,180.0</b>	<b>57,180.0</b>	<b>-10,565.3 -15.6 %</b>	<b>283,292.9 -125.3 %</b>	<b>0.0</b>	<b>0.0</b>
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

## 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.