

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,655.5	2,548.5	2,474.6	2,474.6	2,474.6	0.0	-180.9	-6.8 %	-73.9	-2.9 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,286.5	2,308.5	2,249.3	2,249.3	2,249.3	0.0	-37.2	-1.6 %	-59.2	-2.6 %	0.0		0.0	
Travel	35.6	35.6	30.0	30.0	30.0	0.0	-5.6	-15.7 %	-5.6	-15.7 %	0.0		0.0	
Services	275.1	146.1	137.0	137.0	137.0	0.0	-138.1	-50.2 %	-9.1	-6.2 %	0.0		0.0	
Commodities	58.3	58.3	58.3	58.3	58.3	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	265.2	146.9	84.3	84.3	84.3	0.0	-180.9	-68.2 %	-62.6	-42.6 %	0.0		0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,340.3	2,351.6	2,340.3	2,340.3	2,340.3	0.0	0.0		-11.3	-0.5 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	16	16	16	16	16	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	265.2	146.9	84.3	84.3	84.3	0.0	-180.9	-68.2 %	-62.6	-42.6 %	0.0		0.0	
Designated General (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	2,340.3	2,351.6	2,340.3	2,340.3	2,340.3	0.0	0.0		-11.3	-0.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,090.6	1,089.5	1,071.6	737.6	737.6	0.0	-353.0 -32.4 %	-351.9 -32.3 %	-334.0 -31.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	938.0	936.9	929.5	595.5	595.5	0.0	-342.5 -36.5 %	-341.4 -36.4 %	-334.0 -35.9 %	0.0
Travel	40.0	40.0	34.1	34.1	34.1	0.0	-5.9 -14.8 %	-5.9 -14.8 %	0.0	0.0
Services	92.6	92.6	88.0	88.0	88.0	0.0	-4.6 -5.0 %	-4.6 -5.0 %	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	224.8	218.0	205.8	129.0	129.0	0.0	-95.8 -42.6 %	-89.0 -40.8 %	-76.8 -37.3 %	0.0
1007 I/A Rcpts (Other)	865.8	871.5	865.8	608.6	608.6	0.0	-257.2 -29.7 %	-262.9 -30.2 %	-257.2 -29.7 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	4	4	0	-2 -33.3 %	-2 -33.3 %	-2 -33.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	224.8	218.0	205.8	129.0	129.0	0.0	-95.8 -42.6 %	-89.0 -40.8 %	-76.8 -37.3 %	0.0
Other State Funds (Other)	865.8	871.5	865.8	608.6	608.6	0.0	-257.2 -29.7 %	-262.9 -30.2 %	-257.2 -29.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,867.8	3,612.5	3,601.6	3,601.6	3,601.6	0.0	733.8	25.6 %	-10.9	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,770.5	1,783.7	1,783.1	1,783.1	1,783.1	0.0	12.6	0.7 %	-0.6		0.0	0.0
Travel	1.6	1.6	1.6	1.6	1.6	0.0	0.0		0.0		0.0	0.0
Services	1,065.7	1,800.5	1,795.2	1,795.2	1,795.2	0.0	729.5	68.5 %	-5.3	-0.3 %	0.0	0.0
Commodities	30.0	26.7	21.7	21.7	21.7	0.0	-8.3	-27.7 %	-5.0	-18.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	630.2	624.1	614.0	614.0	614.0	0.0	-16.2	-2.6 %	-10.1	-1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	750.0	750.0	750.0	750.0	0.0	750.0	>999 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	2,237.6	2,238.4	2,237.6	2,237.6	2,237.6	0.0	0.0		-0.8		0.0	0.0
<u>Positions</u>												
Perm Full Time	15	15	15	15	15	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	630.2	624.1	614.0	614.0	614.0	0.0	-16.2	-2.6 %	-10.1	-1.6 %	0.0	0.0
Designated General (DGF)	0.0	750.0	750.0	750.0	750.0	0.0	750.0	>999 %	0.0		0.0	0.0
Other State Funds (Other)	2,237.6	2,238.4	2,237.6	2,237.6	2,237.6	0.0	0.0		-0.8		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,347.0	1,346.9	1,347.0	1,347.0	1,347.0	0.0	0.0	0.1	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,118.5	1,006.9	1,007.0	1,007.0	1,007.0	0.0	-111.5 -10.0 %	0.1	0.0	0.0
Travel	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0	0.0
Services	153.0	264.5	264.5	264.5	264.5	0.0	111.5 72.9 %	0.0	0.0	0.0
Commodities	73.7	73.7	73.7	73.7	73.7	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,347.0	1,346.9	1,347.0	1,347.0	1,347.0	0.0	0.0	0.1	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	8	8	8	8	0	-1 -11.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,347.0	1,346.9	1,347.0	1,347.0	1,347.0	0.0	0.0	0.1	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	11,502.6	13,747.1	12,800.7	12,800.7	12,800.7	932.1	1,298.1	11.3 %	-946.4	-6.9 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	6,689.6	6,690.0	6,689.6	6,689.6	6,689.6	0.0	0.0		-0.4		0.0		0.0	
Travel	31.0	31.0	31.0	31.0	31.0	0.0	0.0		0.0		0.0		0.0	
Services	4,712.6	6,956.7	6,024.6	6,024.6	6,024.6	932.1	1,312.0	27.8 %	-932.1	-13.4 %	0.0		0.0	
Commodities	69.4	69.4	55.5	55.5	55.5	0.0	-13.9	-20.0 %	-13.9	-20.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	6,339.0	6,338.2	5,387.1	5,387.1	5,387.1	932.1	-951.9	-15.0 %	-951.1	-15.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,906.0	4,156.0	4,156.0	4,156.0	4,156.0	0.0	2,250.0	118.0 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,059.5	2,054.8	2,059.5	2,059.5	2,059.5	0.0	0.0		4.7	0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	60	60	60	60	60	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	7	6	6	6	6	0	-1	-14.3 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	6,339.0	6,338.2	5,387.1	5,387.1	5,387.1	932.1	-951.9	-15.0 %	-951.1	-15.0 %	0.0		0.0	
Designated General (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	3,965.5	6,210.8	6,215.5	6,215.5	6,215.5	0.0	2,250.0	56.7 %	4.7	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,862.4	2,860.8	2,862.4	2,862.4	2,862.4	0.0	0.0	1.6	0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	256.9	260.3	261.9	261.9	261.9	0.0	5.0	1.9 %	1.6	0.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,575.7	2,570.7	2,570.7	2,570.7	2,570.7	0.0	-5.0	-0.2 %	0.0	0.0	0.0	0.0
Commodities	24.8	24.8	24.8	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	2,862.4	2,860.8	2,862.4	2,862.4	2,862.4	0.0	0.0	1.6	0.1 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,862.4	2,860.8	2,862.4	2,862.4	2,862.4	0.0	0.0	1.6	0.1 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	17,232.8	13,869.4	13,687.2	12,201.4	12,201.4	0.0	-5,031.4 -29.2 %	-1,668.0 -12.0 %	-1,485.8 -10.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,599.0	11,062.9	10,937.7	9,451.9	9,451.9	0.0	-2,147.1 -18.5 %	-1,611.0 -14.6 %	-1,485.8 -13.6 %	0.0
Travel	106.9	104.6	87.6	87.6	87.6	0.0	-19.3 -18.1 %	-17.0 -16.3 %	0.0	0.0
Services	5,329.1	2,504.1	2,482.1	2,482.1	2,482.1	0.0	-2,847.0 -53.4 %	-22.0 -0.9 %	0.0	0.0
Commodities	197.8	197.8	179.8	179.8	179.8	0.0	-18.0 -9.1 %	-18.0 -9.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,781.4	1,557.7	1,485.8	0.0	0.0	0.0	-1,781.4 -100.0 %	-1,557.7 -100.0 %	-1,485.8 -100.0 %	0.0
1007 I/A Rcpts (Other)	15,451.4	12,311.7	12,201.4	12,201.4	12,201.4	0.0	-3,250.0 -21.0 %	-110.3 -0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	127	122	122	122	122	0	-5 -3.9 %	0	0	0
Perm Part Time	2	4	4	4	4	0	2 100.0 %	0	0	0
Temporary	8	2	2	2	2	0	-6 -75.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,781.4	1,557.7	1,485.8	0.0	0.0	0.0	-1,781.4 -100.0 %	-1,557.7 -100.0 %	-1,485.8 -100.0 %	0.0
Other State Funds (Other)	15,451.4	12,311.7	12,201.4	12,201.4	12,201.4	0.0	-3,250.0 -21.0 %	-110.3 -0.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,186.9	1,403.8	1,263.9	1,263.9	1,263.9	0.0	-923.0 -42.2 %	-139.9 -10.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,237.1	1,246.0	1,117.3	1,117.3	1,117.3	0.0	-119.8 -9.7 %	-128.7 -10.3 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
Services	896.8	104.8	104.8	104.8	104.8	0.0	-792.0 -88.3 %	0.0	0.0	0.0
Commodities	28.0	28.0	16.8	16.8	16.8	0.0	-11.2 -40.0 %	-11.2 -40.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,067.1	1,284.0	1,263.9	1,263.9	1,263.9	0.0	-803.2 -38.9 %	-20.1 -1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	0.0	0.0	0.0	0.0	-119.8 -100.0 %	-119.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,067.1	1,284.0	1,263.9	1,263.9	1,263.9	0.0	-803.2 -38.9 %	-20.1 -1.6 %	0.0	0.0
Other State Funds (Other)	119.8	119.8	0.0	0.0	0.0	0.0	-119.8 -100.0 %	-119.8 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate
Total	249.7	112.2	112.2	112.2	112.2	0.0	-137.5	-55.1 %	0.0		0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	249.7	112.2	112.2	112.2	112.2	0.0	-137.5	-55.1 %	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	249.7	112.2	112.2	112.2	112.2	0.0	-137.5	-55.1 %	0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	249.7	112.2	112.2	112.2	112.2	0.0	-137.5	-55.1 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	19,605.3	19,078.6	19,076.9	19,076.9	19,076.9	0.0	-528.4	-2.7 %	-1.7	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	11,625.5	11,614.7	11,625.5	11,625.5	11,625.5	0.0	0.0	10.8	0.1 %	0.0	0.0
Travel	148.9	148.9	148.9	148.9	148.9	0.0	0.0	0.0		0.0	0.0
Services	7,532.9	7,017.0	7,004.5	7,004.5	7,004.5	0.0	-528.4	-7.0 %	-12.5	-0.2 %	0.0
Commodities	198.0	198.0	198.0	198.0	198.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	249.0	239.5	227.0	227.0	227.0	0.0	-22.0	-8.8 %	-12.5	-5.2 %	0.0
1017 Group Ben (Other)	7,480.2	6,836.3	6,839.8	6,839.8	6,839.8	0.0	-640.4	-8.6 %	3.5	0.1 %	0.0
1023 FICA Acct (Other)	150.7	150.7	150.7	150.7	150.7	0.0	0.0		0.0		0.0
1029 PERS Trust (Other)	8,402.9	8,499.4	8,504.7	8,504.7	8,504.7	0.0	101.8	1.2 %	5.3	0.1 %	0.0
1034 Teach Ret (Other)	3,016.6	3,047.0	3,048.8	3,048.8	3,048.8	0.0	32.2	1.1 %	1.8	0.1 %	0.0
1042 Jud Retire (Other)	75.9	75.8	75.9	75.9	75.9	0.0	0.0		0.1	0.1 %	0.0
1045 Nat Guard (Other)	230.0	229.9	230.0	230.0	230.0	0.0	0.0		0.1		0.0
<u>Positions</u>											
Perm Full Time	115	115	115	115	115	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	5	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	249.0	239.5	227.0	227.0	227.0	0.0	-22.0	-8.8 %	-12.5	-5.2 %	0.0
Other State Funds (Other)	19,356.3	18,839.1	18,849.9	18,849.9	18,849.9	0.0	-506.4	-2.6 %	10.8	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0	0.0
Services	22,520.9	24,920.9	24,920.9	24,920.9	24,920.9	0.0	2,400.0	10.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	143.9	143.9	0.0	0.0	0.0	0.0	-143.9 -100.0 %	-143.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	143.9	143.9	0.0	0.0	0.0	0.0	-143.9 -100.0 %	-143.9 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.0	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	0.0	0.0	0.0	0.0	-133.9 -100.0 %	-133.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0	0.0
Other State Funds (Other)	133.9	133.9	0.0	0.0	0.0	0.0	-133.9 -100.0 %	-133.9 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	1,554.4	1,530.6	1,532.0	1,532.0	1,532.0	0.0	-22.4	-1.4 %	1.4	0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,487.3	1,450.7	1,148.2	1,452.1	1,452.1	0.0	-35.2	-2.4 %	1.4	0.1 %	303.9	26.5 %	0.0
Travel	4.0	4.0	4.0	4.0	4.0	0.0	0.0		0.0		0.0		0.0
Services	56.0	68.8	372.7	68.8	68.8	0.0	12.8	22.9 %	0.0		-303.9	-81.5 %	0.0
Commodities	7.1	7.1	7.1	7.1	7.1	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	964.1	939.9	285.8	285.8	285.8	0.0	-678.3	-70.4 %	-654.1	-69.6 %	0.0		0.0
1005 GF/Prgm (DGF)	0.0	0.0	655.9	655.9	655.9	0.0	655.9	>999 %	655.9	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	590.3	590.7	590.3	590.3	590.3	0.0	0.0		-0.4	-0.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	14	13	13	13	13	0	-1	-7.1 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	964.1	939.9	285.8	285.8	285.8	0.0	-678.3	-70.4 %	-654.1	-69.6 %	0.0		0.0
Designated General (DGF)	0.0	0.0	655.9	655.9	655.9	0.0	655.9	>999 %	655.9	>999 %	0.0		0.0
Other State Funds (Other)	590.3	590.7	590.3	590.3	590.3	0.0	0.0		-0.4	-0.1 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	1,007.1	685.9	639.8	639.8	639.8	0.0	-367.3 -36.5 %	-46.1 -6.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	602.1	539.1	493.0	493.0	493.0	0.0	-109.1 -18.1 %	-46.1 -8.6 %	0.0	0.0
Travel	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0	0.0	0.0
Services	387.5	129.3	129.3	129.3	129.3	0.0	-258.2 -66.6 %	0.0	0.0	0.0
Commodities	12.3	12.3	12.3	12.3	12.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	59.3	55.2	7.3	7.3	7.3	0.0	-52.0 -87.7 %	-47.9 -86.8 %	0.0	0.0
1005 GF/Prgm (DGF)	536.6	305.2	306.5	306.5	306.5	0.0	-230.1 -42.9 %	1.3 0.4 %	0.0	0.0
1033 Surpl Prop (Fed)	411.2	325.5	326.0	326.0	326.0	0.0	-85.2 -20.7 %	0.5 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	0	-1 -16.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	59.3	55.2	7.3	7.3	7.3	0.0	-52.0 -87.7 %	-47.9 -86.8 %	0.0	0.0
Designated General (DGF)	536.6	305.2	306.5	306.5	306.5	0.0	-230.1 -42.9 %	1.3 0.4 %	0.0	0.0
Federal Receipts (Fed)	411.2	325.5	326.0	326.0	326.0	0.0	-85.2 -20.7 %	0.5 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,647.1	3,144.9	2,800.0	2,800.0	2,800.0	0.0	-847.1 -23.2 %	-344.9 -11.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	642.1	639.9	642.1	642.1	642.1	0.0	0.0	2.2 0.3 %	0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0
Services	2,955.9	2,455.9	2,108.8	2,108.8	2,108.8	0.0	-847.1 -28.7 %	-347.1 -14.1 %	0.0	0.0
Commodities	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,647.1	3,144.9	2,800.0	2,800.0	2,800.0	0.0	-847.1 -23.2 %	-344.9 -11.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,647.1	3,144.9	2,800.0	2,800.0	2,800.0	0.0	-847.1 -23.2 %	-344.9 -11.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate
Total	1,674.8	1,606.7	1,607.3	1,607.3	1,607.3	0.0	-67.5	-4.0 %	0.6		0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,268.6	1,268.0	1,268.6	1,268.6	1,268.6	0.0	0.0		0.6		0.0	0.0
Travel	38.4	25.6	25.6	25.6	25.6	0.0	-12.8	-33.3 %	0.0		0.0	0.0
Services	311.8	290.5	290.5	290.5	290.5	0.0	-21.3	-6.8 %	0.0		0.0	0.0
Commodities	56.0	22.6	22.6	22.6	22.6	0.0	-33.4	-59.6 %	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,674.8	1,606.7	1,607.3	1,607.3	1,607.3	0.0	-67.5	-4.0 %	0.6		0.0	0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	11	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Other State Funds (Other)	1,674.8	1,606.7	1,607.3	1,607.3	1,607.3	0.0	-67.5	-4.0 %	0.6		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	17,408.4	17,338.4	17,346.3	17,346.3	17,346.3	0.0	-62.1	-0.4 %	7.9	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,219.8	1,211.9	1,219.8	1,219.8	1,219.8	0.0	0.0	7.9	0.7 %	0.0	0.0
Travel	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15,585.8	15,523.7	15,523.7	15,523.7	15,523.7	0.0	-62.1	-0.4 %	0.0	0.0	0.0
Commodities	593.8	425.8	425.8	425.8	425.8	0.0	-168.0	-28.3 %	0.0	0.0	0.0
Capital Outlay	0.0	168.0	168.0	168.0	168.0	0.0	168.0	>999 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	230.1	230.1	230.1	230.1	0.0	230.1	>999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,244.2	1,241.0	1,244.2	1,244.2	1,244.2	0.0	0.0	3.2	0.3 %	0.0	0.0
1147 PublicBldg (Other)	15,872.0	15,867.3	15,872.0	15,872.0	15,872.0	0.0	0.0	4.7	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	12	12	12	12	12	0	0	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %	0.0	0.0	0.0
Designated General (DGF)	0.0	230.1	230.1	230.1	230.1	0.0	230.1	>999 %	0.0	0.0	0.0
Other State Funds (Other)	17,116.2	17,108.3	17,116.2	17,116.2	17,116.2	0.0	0.0	7.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,965.3	1,931.6	1,931.3	1,931.3	1,931.3	0.0	-34.0	-1.7 %	-0.3	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,695.9	1,696.2	1,695.9	1,695.9	1,695.9	0.0	0.0		-0.3	0.0	0.0
Travel	38.3	30.0	30.0	30.0	30.0	0.0	-8.3	-21.7 %	0.0	0.0	0.0
Services	182.6	177.9	177.9	177.9	177.9	0.0	-4.7	-2.6 %	0.0	0.0	0.0
Commodities	48.5	27.5	27.5	27.5	27.5	0.0	-21.0	-43.3 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	63.7	63.6	63.7	63.7	63.7	0.0	0.0		0.1	0.2 %	0.0
1061 CIP Rcpts (Other)	731.7	730.5	731.7	731.7	731.7	0.0	0.0		1.2	0.2 %	0.0
1147 PublicBldg (Other)	1,169.9	1,137.5	1,135.9	1,135.9	1,135.9	0.0	-34.0	-2.9 %	-1.6	-0.1 %	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	18	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	1,965.3	1,931.6	1,931.3	1,931.3	1,931.3	0.0	-34.0	-1.7 %	-0.3	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	723.1	697.2	697.8	697.8	697.8	0.0	-25.3	-3.5 %	0.6	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	184.8	184.2	184.8	184.8	184.8	0.0	0.0		0.6	0.3 %	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	470.9	489.7	489.7	489.7	489.7	0.0	18.8	4.0 %	0.0		0.0		0.0	
Commodities	67.4	23.3	23.3	23.3	23.3	0.0	-44.1	-65.4 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	506.5	480.6	481.2	481.2	481.2	0.0	-25.3	-5.0 %	0.6	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	216.6	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	506.5	480.6	481.2	481.2	481.2	0.0	-25.3	-5.0 %	0.6	0.1 %	0.0		0.0	
Other State Funds (Other)	216.6	216.6	216.6	216.6	216.6	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	
Total	656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0		0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,958.4	4,660.4	4,449.5	4,449.5	4,449.5	0.0	-508.9 -10.3 %	-210.9 -4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,200.6	3,150.3	3,063.3	3,063.3	3,063.3	0.0	-137.3 -4.3 %	-87.0 -2.8 %	0.0	0.0
Travel	37.8	37.8	19.1	19.1	19.1	0.0	-18.7 -49.5 %	-18.7 -49.5 %	0.0	0.0
Services	1,505.0	1,257.3	1,254.3	1,254.3	1,254.3	0.0	-250.7 -16.7 %	-3.0 -0.2 %	0.0	0.0
Commodities	165.0	165.0	62.8	62.8	62.8	0.0	-102.2 -61.9 %	-102.2 -61.9 %	0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,958.4	4,660.4	4,449.5	4,449.5	4,449.5	0.0	-508.9 -10.3 %	-210.9 -4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	24	24	24	0	-1 -4.0 %	-1 -4.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,958.4	4,660.4	4,449.5	4,449.5	4,449.5	0.0	-508.9 -10.3 %	-210.9 -4.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,074.2	2,953.1	2,953.1	2,953.1	2,953.1	0.0	-121.1	-3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,074.2	2,953.1	2,953.1	2,953.1	2,953.1	0.0	-121.1	-3.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,424.2	2,303.1	2,303.1	2,303.1	2,303.1	0.0	-121.1	-5.0 %	0.0	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,424.2	2,303.1	2,303.1	2,303.1	2,303.1	0.0	-121.1	-5.0 %	0.0	0.0
Designated General (DGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	160.0	100.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %	-100.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	160.0	100.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %	-100.0	-100.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	160.0	100.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %	-100.0	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	160.0	100.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %	-100.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	38,769.2	38,749.3	38,769.2	38,769.2	38,769.2	0.0	0.0	19.9	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	12,898.2	12,878.3	12,898.2	12,898.2	12,898.2	0.0	0.0	19.9	0.2 %	0.0	0.0
Travel	355.0	355.0	355.0	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23,166.8	23,166.8	23,166.8	23,166.8	23,166.8	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	394.3	394.3	394.3	394.3	394.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc (Other)	38,269.2	38,249.3	38,269.2	38,269.2	38,269.2	0.0	0.0	19.9	0.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	97	98	98	98	98	0	1	1.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	38,769.2	38,749.3	38,769.2	38,769.2	38,769.2	0.0	0.0	19.9	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	46.7	44.4	44.4	0.0	0.0	0.0	-46.7	-100.0 %	-44.4	-100.0 %	-44.4	-100.0 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	46.7	44.4	44.4	0.0	0.0	0.0	-46.7	-100.0 %	-44.4	-100.0 %	-44.4	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	46.7	44.4	44.4	0.0	0.0	0.0	-46.7	-100.0 %	-44.4	-100.0 %	-44.4	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	46.7	44.4	44.4	0.0	0.0	0.0	-46.7	-100.0 %	-44.4	-100.0 %	-44.4	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
 Allocation: Public Broadcasting - T.V.**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	633.3	600.0	600.0	0.0	0.0	0.0	-633.3 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	633.3	600.0	600.0	0.0	0.0	0.0	-633.3 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	633.3	600.0	600.0	0.0	0.0	0.0	-633.3 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	633.3	600.0	600.0	0.0	0.0	0.0	-633.3 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	879.5	879.5	879.5	879.5	879.5	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	787.3	787.3	787.3	787.3	787.3	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	92.2	92.2	92.2	92.2	92.2	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	85.0	50.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %	-50.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	85.0	50.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %	-50.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85.0	50.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %	-50.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	85.0	50.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %	-50.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	41,254.4	41,254.6	41,254.4	41,254.4	41,254.4	0.0	0.0	-0.2	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	706.8	709.0	708.8	708.8	708.8	0.0	2.0	0.3 %	-0.2	0.0
Travel	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0	0.0
Services	40,521.1	40,519.1	40,519.1	40,519.1	40,519.1	0.0	-2.0	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	41,254.4	41,254.6	41,254.4	41,254.4	41,254.4	0.0	0.0	-0.2	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	41,254.4	41,254.6	41,254.4	41,254.4	41,254.4	0.0	0.0	-0.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	7,661.7	7,689.2	7,661.7	7,661.7	7,661.7	0.0	0.0	-27.5	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,442.4	5,469.9	5,442.4	5,442.4	5,442.4	0.0	0.0	-27.5	-0.5 %	0.0	0.0
Travel	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	90.7	90.7	90.7	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	12.7	12.7	12.7	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	144.1	144.9	144.1	144.1	144.1	0.0	0.0	-0.8	-0.6 %	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	7,367.6	7,394.3	7,367.6	7,367.6	7,367.6	0.0	0.0	-26.7	-0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	32	32	32	32	32	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0	0
<u>Funding Summary</u>											
Designated General (DGF)	7,367.6	7,394.3	7,367.6	7,367.6	7,367.6	0.0	0.0	-26.7	-0.4 %	0.0	0.0
Other State Funds (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	144.1	144.9	144.1	144.1	144.1	0.0	0.0	-0.8	-0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	25,313.8	25,479.1	25,423.6	25,423.6	25,423.6	0.0	109.8	0.4 %	-55.5	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	15,681.1	16,486.2	16,430.7	16,430.7	16,430.7	0.0	749.6	4.8 %	-55.5	-0.3 %	0.0	0.0
Travel	263.9	263.9	263.9	263.9	263.9	0.0	0.0		0.0		0.0	0.0
Services	9,053.2	8,413.4	8,413.4	8,413.4	8,413.4	0.0	-639.8	-7.1 %	0.0		0.0	0.0
Commodities	165.6	165.6	165.6	165.6	165.6	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	251.3	251.3	251.3	251.3	251.3	0.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	21,711.3	21,119.8	21,071.1	21,071.1	21,071.1	0.0	-640.2	-2.9 %	-48.7	-0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	130.7	380.7	1,587.7	1,587.7	1,587.7	0.0	1,457.0	>999 %	1,207.0	317.0 %	0.0	0.0
1007 I/A Rcpts (Other)	572.3	573.5	572.3	572.3	572.3	0.0	0.0		-1.2	-0.2 %	0.0	0.0
1037 GF/MH (UGF)	1,926.2	1,931.8	1,926.2	1,926.2	1,926.2	0.0	0.0		-5.6	-0.3 %	0.0	0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	707.0	1,207.0	0.0	0.0	0.0	0.0	-707.0	-100.0 %	-1,207.0	-100.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	123	127	127	127	127	0	4	3.3 %	0		0	0
Perm Part Time	2	2	2	2	2	0	0		0		0	0
Temporary	11	11	11	11	11	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,637.5	23,051.6	22,997.3	22,997.3	22,997.3	0.0	-640.2	-2.7 %	-54.3	-0.2 %	0.0	0.0
Designated General (DGF)	130.7	380.7	1,587.7	1,587.7	1,587.7	0.0	1,457.0	>999 %	1,207.0	317.0 %	0.0	0.0
Other State Funds (Other)	1,294.3	1,795.5	587.3	587.3	587.3	0.0	-707.0	-54.6 %	-1,208.2	-67.3 %	0.0	0.0
Federal Receipts (Fed)	251.3	251.3	251.3	251.3	251.3	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	26,431.3	25,820.2	25,725.0	25,725.0	25,725.0	0.0	-706.3 -2.7 %	-95.2 -0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,424.5	21,114.2	21,019.0	21,019.0	21,019.0	0.0	-1,405.5 -6.3 %	-95.2 -0.5 %	0.0	0.0
Travel	424.1	562.2	562.2	562.2	562.2	0.0	138.1 32.6 %	0.0	0.0	0.0
Services	3,343.6	3,924.1	3,924.1	3,924.1	3,924.1	0.0	580.5 17.4 %	0.0	0.0	0.0
Commodities	239.1	219.7	219.7	219.7	219.7	0.0	-19.4 -8.1 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,301.1	24,122.0	24,029.8	24,029.8	24,029.8	0.0	-1,271.3 -5.0 %	-92.2 -0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	313.7	823.6	823.7	823.7	823.7	0.0	510.0 162.6 %	0.1	0.0	0.0
1007 I/A Rcpts (Other)	497.0	500.9	497.0	497.0	497.0	0.0	0.0	-3.9 -0.8 %	0.0	0.0
1037 GF/MH (UGF)	180.7	179.9	180.7	180.7	180.7	0.0	0.0	0.8 0.4 %	0.0	0.0
1092 MHTAAR (Other)	138.8	193.8	193.8	193.8	193.8	0.0	55.0 39.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	174	174	174	174	174	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	12	12	12	12	12	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,481.8	24,301.9	24,210.5	24,210.5	24,210.5	0.0	-1,271.3 -5.0 %	-91.4 -0.4 %	0.0	0.0
Designated General (DGF)	313.7	823.6	823.7	823.7	823.7	0.0	510.0 162.6 %	0.1	0.0	0.0
Other State Funds (Other)	635.8	694.7	690.8	690.8	690.8	0.0	55.0 8.7 %	-3.9 -0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,544.2	2,544.1	2,544.2	2,544.2	2,544.2	0.0	0.0	0.1	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	365.9	365.8	365.9	365.9	365.9	0.0	0.0	0.1	0.0	0.0
Travel	16.2	16.2	16.2	16.2	16.2	0.0	0.0	0.0	0.0	0.0
Services	75.6	75.6	75.6	75.6	75.6	0.0	0.0	0.0	0.0	0.0
Commodities	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,080.7	2,080.7	2,080.7	2,080.7	2,080.7	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	0.0	0.0	0.0
1220 Crime VCF (Other)	1,544.1	1,544.0	1,544.1	1,544.1	1,544.1	0.0	0.0	0.1	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,544.1	1,544.0	1,544.1	1,544.1	1,544.1	0.0	0.0	0.1	0.0	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,030.5	1,041.0	830.5	830.5	830.5	0.0	-200.0 -19.4 %	-210.5 -20.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	846.1	856.6	746.1	746.1	746.1	0.0	-100.0 -11.8 %	-110.5 -12.9 %	0.0	0.0
Travel	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0	0.0
Services	151.4	151.4	51.4	51.4	51.4	0.0	-100.0 -66.1 %	-100.0 -66.1 %	0.0	0.0
Commodities	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	790.5	798.4	590.5	590.5	590.5	0.0	-200.0 -25.3 %	-207.9 -26.0 %	0.0	0.0
1005 GF/Prgm (DGF)	240.0	242.6	240.0	240.0	240.0	0.0	0.0	-2.6 -1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	790.5	798.4	590.5	590.5	590.5	0.0	-200.0 -25.3 %	-207.9 -26.0 %	0.0	0.0
Designated General (DGF)	240.0	242.6	240.0	240.0	240.0	0.0	0.0	-2.6 -1.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	18,282.4	16,838.8	16,147.2	16,882.4	16,882.4	0.0	-1,400.0	-7.7 %	43.6	0.3 %	735.2	4.6 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	11,661.2	11,717.6	11,139.1	11,761.2	11,761.2	0.0	100.0	0.9 %	43.6	0.4 %	622.1	5.6 %	0.0	
Travel	209.1	129.1	16.0	129.1	129.1	0.0	-80.0	-38.3 %	0.0		113.1	706.9 %	0.0	
Services	5,056.7	3,992.1	3,992.1	3,992.1	3,992.1	0.0	-1,064.6	-21.1 %	0.0		0.0		0.0	
Commodities	1,155.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	-155.4	-13.4 %	0.0		0.0		0.0	
Capital Outlay	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	16,731.1	16,687.9	15,995.9	16,731.1	16,731.1	0.0	0.0		43.2	0.3 %	735.2	4.6 %	0.0	
1007 I/A Rcpts (Other)	51.3	150.9	151.3	151.3	151.3	0.0	100.0	194.9 %	0.4	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	148	148	148	148	148	0	0		0		0		0	
Perm Part Time	7	8	8	8	8	0	1	14.3 %	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Designated General (DGF)	16,731.1	16,687.9	15,995.9	16,731.1	16,731.1	0.0	0.0		43.2	0.3 %	735.2	4.6 %	0.0	
Other State Funds (Other)	51.3	150.9	151.3	151.3	151.3	0.0	100.0	194.9 %	0.4	0.3 %	0.0		0.0	
Federal Receipts (Fed)	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,031.5	1,038.3	1,031.5	1,031.5	1,031.5	0.0	0.0	-6.8	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	855.8	862.6	855.8	855.8	855.8	0.0	0.0	-6.8	-0.8 %	0.0	0.0
Travel	57.5	57.5	57.5	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0
Services	91.0	91.0	91.0	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	27.2	27.2	27.2	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	73.8	74.1	73.8	73.8	73.8	0.0	0.0	-0.3	-0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	957.7	964.2	957.7	957.7	957.7	0.0	0.0	-6.5	-0.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	7	5	5	5	5	0	-2	-28.6 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	73.8	74.1	73.8	73.8	73.8	0.0	0.0	-0.3	-0.4 %	0.0	0.0
Other State Funds (Other)	957.7	964.2	957.7	957.7	957.7	0.0	0.0	-6.5	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,962.0	4,930.2	4,928.5	4,928.5	4,928.5	0.0	-33.5	-0.7 %	-1.7	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,462.8	4,431.0	4,429.3	4,429.3	4,429.3	0.0	-33.5	-0.8 %	-1.7	0.0	0.0
Travel	46.4	46.4	46.4	46.4	46.4	0.0	0.0		0.0	0.0	0.0
Services	330.7	330.7	330.7	330.7	330.7	0.0	0.0		0.0	0.0	0.0
Commodities	117.1	117.1	117.1	117.1	117.1	0.0	0.0		0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	711.2	678.0	677.7	677.7	677.7	0.0	-33.5	-4.7 %	-0.3	0.0	0.0
1007 I/A Rcpts (Other)	4,227.6	4,229.1	4,227.6	4,227.6	4,227.6	0.0	0.0		-1.5	0.0	0.0
1061 CIP Rcpts (Other)	23.2	23.1	23.2	23.2	23.2	0.0	0.0		0.1	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	44	43	43	43	43	0	-1	-2.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	1	1	1	1	1	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	711.2	678.0	677.7	677.7	677.7	0.0	-33.5	-4.7 %	-0.3	0.0	0.0
Other State Funds (Other)	4,250.8	4,252.2	4,250.8	4,250.8	4,250.8	0.0	0.0		-1.4	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	3,586.0	3,577.7	3,586.0	3,586.0	3,586.0	0.0	0.0	8.3	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,515.1	2,506.8	2,515.1	2,515.1	2,515.1	0.0	0.0	8.3	0.3 %	0.0	0.0
Travel	198.8	198.8	198.8	198.8	198.8	0.0	0.0	0.0		0.0	0.0
Services	817.7	817.7	817.7	817.7	817.7	0.0	0.0	0.0		0.0	0.0
Commodities	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0		0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	3,586.0	3,577.7	3,586.0	3,586.0	3,586.0	0.0	0.0	8.3	0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	23	23	23	23	23	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	3,586.0	3,577.7	3,586.0	3,586.0	3,586.0	0.0	0.0	8.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,483.9	9,934.1	9,690.8	9,690.8	9,690.8	0.0	-793.1	-7.6 %	-243.3	-2.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,631.4	6,081.6	6,088.3	6,088.3	6,088.3	0.0	-543.1	-8.2 %	6.7	0.1 %	0.0	0.0
Travel	245.2	245.2	245.2	245.2	245.2	0.0	0.0		0.0		0.0	0.0
Services	1,955.2	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0		0.0		0.0	0.0
Commodities	69.0	69.0	69.0	69.0	69.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	14.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,569.1	1,569.1	1,319.1	1,319.1	1,319.1	0.0	-250.0	-15.9 %	-250.0	-15.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,005.6	2,001.5	2,005.6	2,005.6	2,005.6	0.0	0.0		4.1	0.2 %	0.0	0.0
1003 G/F Match (UGF)	814.5	803.0	804.5	804.5	804.5	0.0	-10.0	-1.2 %	1.5	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	6,586.1	6,102.0	5,853.9	5,853.9	5,853.9	0.0	-732.2	-11.1 %	-248.1	-4.1 %	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	100.1	100.1	100.1	100.1	100.1	0.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	770.7	720.6	719.8	719.8	719.8	0.0	-50.9	-6.6 %	-0.8	-0.1 %	0.0	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	61	57	57	57	57	0	-4	-6.6 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,400.6	6,905.0	6,658.4	6,658.4	6,658.4	0.0	-742.2	-10.0 %	-246.6	-3.6 %	0.0	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	1,067.7	1,017.6	1,016.8	1,016.8	1,016.8	0.0	-50.9	-4.8 %	-0.8	-0.1 %	0.0	0.0
Federal Receipts (Fed)	2,005.6	2,001.5	2,005.6	2,005.6	2,005.6	0.0	0.0		4.1	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,129.4	2,129.9	2,129.4	2,129.4	2,129.4	0.0	0.0	-0.5	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	241.4	241.9	241.4	241.4	241.4	0.0	0.0	-0.5	-0.2 %	0.0
Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Services	316.3	316.3	316.3	316.3	316.3	0.0	0.0	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,497.3	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,892.8	1,893.1	1,892.8	1,892.8	1,892.8	0.0	0.0	-0.3		0.0
1003 G/F Match (UGF)	194.1	194.4	194.1	194.1	194.1	0.0	0.0	-0.3	-0.2 %	0.0
1004 Gen Fund (UGF)	22.5	22.4	22.5	22.5	22.5	0.0	0.0	0.1	0.4 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	216.6	216.8	216.6	216.6	216.6	0.0	0.0	-0.2	-0.1 %	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	1,892.8	1,893.1	1,892.8	1,892.8	1,892.8	0.0	0.0	-0.3		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	12,222.4	12,463.0	12,395.2	12,484.2	12,484.2	0.0	261.8	2.1 %	21.2	0.2 %	89.0	0.7 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	7,629.6	7,827.7	7,774.9	7,848.9	7,848.9	0.0	219.3	2.9 %	21.2	0.3 %	74.0	1.0 %	0.0
Travel	400.3	400.3	400.3	400.3	400.3	0.0	0.0		0.0		0.0		0.0
Services	4,074.7	4,102.2	4,092.2	4,102.2	4,102.2	0.0	27.5	0.7 %	0.0		10.0	0.2 %	0.0
Commodities	110.4	125.4	120.4	125.4	125.4	0.0	15.0	13.6 %	0.0		5.0	4.2 %	0.0
Capital Outlay	7.4	7.4	7.4	7.4	7.4	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	1,943.3	1,939.7	1,943.3	1,943.3	1,943.3	0.0	0.0		3.6	0.2 %	0.0		0.0
1007 I/A Rcpts (Other)	169.5	168.6	169.5	169.5	169.5	0.0	0.0		0.9	0.5 %	0.0		0.0
1040 Real Est (DGF)	290.7	290.1	290.7	290.7	290.7	0.0	0.0		0.6	0.2 %	0.0		0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	9,768.9	10,014.6	9,941.7	10,030.7	10,030.7	0.0	261.8	2.7 %	16.1	0.2 %	89.0	0.9 %	0.0
<u>Positions</u>													
Perm Full Time	86	89	88	89	89	0	3	3.5 %	0		1	1.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	2	0	0	0	0	0	-2	-100.0 %	0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	12,002.9	12,244.4	12,175.7	12,264.7	12,264.7	0.0	261.8	2.2 %	20.3	0.2 %	89.0	0.7 %	0.0
Other State Funds (Other)	219.5	218.6	219.5	219.5	219.5	0.0	0.0		0.9	0.4 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	3,075.5	2,840.0	1,599.2	1,599.2	1,599.2	0.0	-1,476.3	-48.0 %	-1,240.8	-43.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,392.4	1,231.4	764.7	764.7	764.7	0.0	-627.7	-45.1 %	-466.7	-37.9 %	0.0	0.0
Travel	91.2	91.2	91.2	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	794.6	720.1	720.1	720.1	720.1	0.0	-74.5	-9.4 %	0.0	0.0	0.0	0.0
Commodities	20.3	20.3	20.3	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	774.1	774.1	0.0	0.0	0.0	0.0	-774.1	-100.0 %	-774.1	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,197.8	2,020.4	779.5	779.5	779.5	0.0	-1,418.3	-64.5 %	-1,240.9	-61.4 %	0.0	0.0
1007 I/A Rcpts (Other)	129.7	71.9	71.7	71.7	71.7	0.0	-58.0	-44.7 %	-0.2	-0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 VehRntlTax (DGF)	336.7	336.4	336.7	336.7	336.7	0.0	0.0	0.3	0.1 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	13	11	7	7	7	0	-6	-46.2 %	-4	-36.4 %	0	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,197.8	2,020.4	779.5	779.5	779.5	0.0	-1,418.3	-64.5 %	-1,240.9	-61.4 %	0.0	0.0
Designated General (DGF)	336.7	336.4	336.7	336.7	336.7	0.0	0.0	0.3	0.1 %	0.0	0.0	0.0
Other State Funds (Other)	367.7	309.9	309.7	309.7	309.7	0.0	-58.0	-15.8 %	-0.2	-0.1 %	0.0	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	11,344.2	4,529.3	3,170.2	2,399.9	4,528.9	0.0	-6,815.3	-60.1 %	-0.4	1,358.7	42.9 %	2,129.0	88.7 %
<u>Objects of Expenditure</u>													
Personal Services	261.3	0.4	0.0	0.0	0.0	0.0	-261.3	-100.0 %	-0.4	-100.0 %	0.0	0.0	0.0
Travel	54.8	0.0	0.0	0.0	0.0	0.0	-54.8	-100.0 %	0.0	0.0	0.0	0.0	0.0
Services	11,018.1	0.0	0.0	0.0	0.0	0.0	-11,018.1	-100.0 %	0.0	0.0	0.0	0.0	0.0
Commodities	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	4,528.9	3,170.2	2,399.9	4,528.9	0.0	4,528.9	>999 %	0.0	1,358.7	42.9 %	2,129.0	88.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	7,769.2	4,529.3	3,170.2	2,399.9	4,528.9	0.0	-3,240.3	-41.7 %	-0.4	1,358.7	42.9 %	2,129.0	88.7 %
1108 Stat Desig (Other)	3,575.0	0.0	0.0	0.0	0.0	0.0	-3,575.0	-100.0 %	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	2	0	0	0	0	0	-2	-100.0 %	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,769.2	4,529.3	3,170.2	2,399.9	4,528.9	0.0	-3,240.3	-41.7 %	-0.4	1,358.7	42.9 %	2,129.0	88.7 %
Other State Funds (Other)	3,575.0	0.0	0.0	0.0	0.0	0.0	-3,575.0	-100.0 %	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	5,284.2	5,277.1	5,284.2	5,284.2	5,284.2	0.0	0.0	7.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,661.6	3,654.5	3,661.6	3,661.6	3,661.6	0.0	0.0	7.1	0.2 %	0.0	0.0
Travel	83.6	83.6	83.6	83.6	83.6	0.0	0.0	0.0		0.0	0.0
Services	1,473.2	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0	0.0		0.0	0.0
Commodities	51.5	51.5	51.5	51.5	51.5	0.0	0.0	0.0		0.0	0.0
Capital Outlay	14.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0		0.0	0.0
1036 Cm Fish Ln (DGF)	4,261.7	4,255.6	4,261.7	4,261.7	4,261.7	0.0	0.0	6.1	0.1 %	0.0	0.0
1070 FishEn RLF (DGF)	605.4	604.8	605.4	605.4	605.4	0.0	0.0	0.6	0.1 %	0.0	0.0
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	55.3	0.0	0.0	0.0		0.0	0.0
1164 Rural Dev (DGF)	57.4	57.2	57.4	57.4	57.4	0.0	0.0	0.2	0.3 %	0.0	0.0
1170 SBED RLF (DGF)	55.1	54.9	55.1	55.1	55.1	0.0	0.0	0.2	0.4 %	0.0	0.0
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	133.6	0.0	0.0	0.0		0.0	0.0
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0		0.0	0.0
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0		0.0	0.0
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	38.3	0.0	0.0	0.0		0.0	0.0
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	9.4	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	37	37	37	37	37	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	5,254.6	5,247.5	5,254.6	5,254.6	5,254.6	0.0	0.0	7.1	0.1 %	0.0	0.0
Other State Funds (Other)	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	7,361.3	7,357.2	7,361.3	7,361.3	7,361.3	0.0	0.0	4.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,013.0	5,008.9	5,013.0	5,013.0	5,013.0	0.0	0.0	4.1	0.1 %	0.0	0.0
Travel	160.6	160.6	160.6	160.6	160.6	0.0	0.0	0.0		0.0	0.0
Services	2,093.2	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0	0.0		0.0	0.0
Commodities	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0		0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	259.5	258.8	259.5	259.5	259.5	0.0	0.0	0.7	0.3 %	0.0	0.0
1156 Rcpt Svcs (DGF)	7,101.8	7,098.4	7,101.8	7,101.8	7,101.8	0.0	0.0	3.4		0.0	0.0
<u>Positions</u>											
Perm Full Time	47	47	47	47	47	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	1	0	0	0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	7,101.8	7,098.4	7,101.8	7,101.8	7,101.8	0.0	0.0	3.4		0.0	0.0
Other State Funds (Other)	259.5	258.8	259.5	259.5	259.5	0.0	0.0	0.7	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	3,820.0	3,514.4	3,345.3	3,518.5	3,518.5	0.0	-301.5	-7.9 %	4.1	0.1 %	173.2	5.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,690.2	1,920.1	1,796.0	1,924.2	1,924.2	0.0	234.0	13.8 %	4.1	0.2 %	128.2	7.1 %	0.0
Travel	145.8	183.7	153.7	183.7	183.7	0.0	37.9	26.0 %	0.0		30.0	19.5 %	0.0
Services	1,312.2	1,251.5	1,236.5	1,251.5	1,251.5	0.0	-60.7	-4.6 %	0.0		15.0	1.2 %	0.0
Commodities	671.8	159.1	159.1	159.1	159.1	0.0	-512.7	-76.3 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,049.1	1,573.2	1,474.4	1,474.4	1,474.4	0.0	-574.7	-28.0 %	-98.8	-6.3 %	0.0		0.0
1005 GF/Prgm (DGF)	1,747.2	1,917.5	1,847.2	2,020.4	2,020.4	0.0	273.2	15.6 %	102.9	5.4 %	173.2	9.4 %	0.0
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	23.7	0.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	17	18	17	18	18	0	1	5.9 %	0		1	5.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,049.1	1,573.2	1,474.4	1,474.4	1,474.4	0.0	-574.7	-28.0 %	-98.8	-6.3 %	0.0		0.0
Designated General (DGF)	1,747.2	1,917.5	1,847.2	2,020.4	2,020.4	0.0	273.2	15.6 %	102.9	5.4 %	173.2	9.4 %	0.0
Other State Funds (Other)	23.7	23.7	23.7	23.7	23.7	0.0	0.0		0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,801.9	2,801.9	0.0	0.0	0.0	0.0	-2,801.9 -100.0 %	-2,801.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,508.5	1,508.5	0.0	0.0	0.0	0.0	-1,508.5 -100.0 %	-1,508.5 -100.0 %	0.0	0.0
Travel	264.0	264.0	0.0	0.0	0.0	0.0	-264.0 -100.0 %	-264.0 -100.0 %	0.0	0.0
Services	929.4	929.4	0.0	0.0	0.0	0.0	-929.4 -100.0 %	-929.4 -100.0 %	0.0	0.0
Commodities	100.0	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1235 AGDC-LNG (Other)	2,801.9	2,801.9	0.0	0.0	0.0	0.0	-2,801.9 -100.0 %	-2,801.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	0	0	0	0	-6 -100.0 %	-6 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,801.9	2,801.9	0.0	0.0	0.0	0.0	-2,801.9 -100.0 %	-2,801.9 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,447.9	10,147.9	10,386.0	0.0	0.0	0.0	-10,447.9 -100.0 %	-10,147.9 -100.0 %	-10,386.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,997.9	5,697.9	5,716.0	0.0	0.0	0.0	-5,997.9 -100.0 %	-5,697.9 -100.0 %	-5,716.0 -100.0 %	0.0
Travel	200.0	200.0	95.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	-95.0 -100.0 %	0.0
Services	3,050.0	3,050.0	4,325.0	0.0	0.0	0.0	-3,050.0 -100.0 %	-3,050.0 -100.0 %	-4,325.0 -100.0 %	0.0
Commodities	1,200.0	1,200.0	250.0	0.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	-250.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1229 AGDC-ISP (Other)	10,447.9	10,147.9	6,231.6	0.0	0.0	0.0	-10,447.9 -100.0 %	-10,147.9 -100.0 %	-6,231.6 -100.0 %	0.0
1235 AGDC-LNG (Other)	0.0	0.0	4,154.4	0.0	0.0	0.0	0.0	0.0	-4,154.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	32	32	26	0	0	0	-32 -100.0 %	-32 -100.0 %	-26 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	10,447.9	10,147.9	10,386.0	0.0	0.0	0.0	-10,447.9 -100.0 %	-10,147.9 -100.0 %	-10,386.0 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	981.7	981.7	981.7	981.7	981.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0
Services	938.7	938.7	938.7	938.7	938.7	0.0	0.0	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	981.7	981.7	981.7	981.7	981.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	981.7	981.7	981.7	981.7	981.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,902.7	5,638.5	5,638.5	5,638.5	5,638.5	0.0	-264.2	-4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	132.0	132.0	132.0	132.0	132.0	0.0	0.0		0.0	0.0
Services	5,612.7	5,348.5	5,348.5	5,348.5	5,348.5	0.0	-264.2	-4.7 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	48.0	0.0	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.0	445.0	445.0	445.0	445.0	0.0	215.0	93.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,735.5	1,256.3	1,256.3	1,256.3	1,256.3	0.0	-479.2	-27.6 %	0.0	0.0
1005 GF/Prgrm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	123.9	123.9	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	2,567.8	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0		0.0	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0	0.0		0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,735.5	1,256.3	1,256.3	1,256.3	1,256.3	0.0	-479.2	-27.6 %	0.0	0.0
Designated General (DGF)	1,095.5	1,095.5	1,095.5	1,095.5	1,095.5	0.0	0.0		0.0	0.0
Other State Funds (Other)	2,841.7	2,841.7	2,841.7	2,841.7	2,841.7	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	230.0	445.0	445.0	445.0	445.0	0.0	215.0	93.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	41,355.0	40,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	355.0	355.0	355.0	355.0	355.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	41,000.0	40,000.0	40,000.0	40,000.0	40,000.0	0.0	-1,000.0	-2.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	41,355.0	40,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	41,355.0	40,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	8,545.4	0.0	2,000.0	0.0	0.0	0.0	-8,545.4	-100.0 %	0.0		-2,000.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	43.3	0.0	0.0	0.0	0.0	0.0	-43.3	-100.0 %	0.0		0.0		0.0	
Services	8,489.9	0.0	0.0	0.0	0.0	0.0	-8,489.9	-100.0 %	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	12.2	0.0	0.0	0.0	0.0	0.0	-12.2	-100.0 %	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0		0.0		-2,000.0	-100.0 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	41.9	0.0	0.0	0.0	0.0	0.0	-41.9	-100.0 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,796.3	0.0	0.0	0.0	0.0	0.0	-2,796.3	-100.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,388.9	0.0	0.0	0.0	0.0	0.0	-3,388.9	-100.0 %	0.0		0.0		0.0	
1062 Power Proj (DGF)	55.4	0.0	0.0	0.0	0.0	0.0	-55.4	-100.0 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	60.6	0.0	0.0	0.0	0.0	0.0	-60.6	-100.0 %	0.0		0.0		0.0	
1210 Ren Energy (DGF)	2,152.3	0.0	2,000.0	0.0	0.0	0.0	-2,152.3	-100.0 %	0.0		-2,000.0	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	2,796.3	0.0	0.0	0.0	0.0	0.0	-2,796.3	-100.0 %	0.0		0.0		0.0	
Designated General (DGF)	2,207.7	0.0	2,000.0	0.0	0.0	0.0	-2,207.7	-100.0 %	0.0		-2,000.0	-100.0 %	0.0	
Other State Funds (Other)	3,499.5	0.0	0.0	0.0	0.0	0.0	-3,499.5	-100.0 %	0.0		0.0		0.0	
Federal Receipts (Fed)	41.9	0.0	0.0	0.0	0.0	0.0	-41.9	-100.0 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	17,631.5	17,312.9	16,925.3	16,925.3	16,925.3	0.0	-706.2	-4.0 %	-387.6	-2.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	14,188.9	13,970.3	13,582.7	13,582.7	13,582.7	0.0	-606.2	-4.3 %	-387.6	-2.8 %	0.0	0.0
Travel	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0	0.0
Services	3,208.2	3,108.2	3,108.2	3,108.2	3,108.2	0.0	-100.0	-3.1 %	0.0		0.0	0.0
Commodities	68.9	68.9	68.9	68.9	68.9	0.0	0.0		0.0		0.0	0.0
Capital Outlay	15.5	15.5	15.5	15.5	15.5	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	8,692.3	8,547.9	8,206.1	8,206.1	8,206.1	0.0	-486.2	-5.6 %	-341.8	-4.0 %	0.0	0.0
1061 CIP Rcpts (Other)	429.2	311.5	309.2	309.2	309.2	0.0	-120.0	-28.0 %	-2.3	-0.7 %	0.0	0.0
1102 AIDEA Rcpt (Other)	8,510.0	8,453.5	8,410.0	8,410.0	8,410.0	0.0	-100.0	-1.2 %	-43.5	-0.5 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	106	103	101	101	101	0	-5	-4.7 %	-2	-1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Other State Funds (Other)	17,631.5	17,312.9	16,925.3	16,925.3	16,925.3	0.0	-706.2	-4.0 %	-387.6	-2.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	337.0	337.0	337.0	337.0	337.0	0.0	0.0		0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	337.0	337.0	337.0	337.0	337.0	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	337.0	337.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Other State Funds (Other)	337.0	337.0	337.0	337.0	337.0	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	24,424.2	24,448.8	21,895.1	21,895.1	22,923.6	0.0	-1,500.6	-6.1 %	-1,525.2	-6.2 %	1,028.5	4.7 %	1,028.5	4.7 %
<u>Objects of Expenditure</u>														
Personal Services	2,650.4	2,675.0	2,650.4	2,650.4	2,650.4	0.0	0.0	-24.6	-0.9 %	0.0	0.0	0.0	0.0	0.0
Travel	368.3	368.3	368.3	368.3	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	21,217.0	21,217.0	18,687.9	18,687.9	19,716.4	0.0	-1,500.6	-7.1 %	-1,500.6	-7.1 %	1,028.5	5.5 %	1,028.5	5.5 %
Commodities	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,500.0	3,428.4	2,399.9	2,399.9	3,428.4	0.0	-1,071.6	-23.8 %	0.0	0.0	1,028.5	42.9 %	1,028.5	42.9 %
1004 Gen Fund (UGF)	429.0	0.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	14,995.2	16,520.4	14,995.2	14,995.2	14,995.2	0.0	0.0	-1,525.2	-9.2 %	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>														
Perm Full Time	20	20	20	20	20	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,929.0	3,428.4	2,399.9	2,399.9	3,428.4	0.0	-1,500.6	-30.4 %	0.0	0.0	1,028.5	42.9 %	1,028.5	42.9 %
Other State Funds (Other)	14,995.2	16,520.4	14,995.2	14,995.2	14,995.2	0.0	0.0	-1,525.2	-9.2 %	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	9,075.9	9,079.8	9,075.9	9,075.9	9,075.9	0.0	0.0	-3.9	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,645.3	6,649.2	6,645.3	6,645.3	6,645.3	0.0	0.0	-3.9	-0.1 %	0.0
Travel	34.6	34.6	34.6	34.6	34.6	0.0	0.0	0.0	0.0	0.0
Services	2,235.1	2,235.1	2,235.1	2,235.1	2,235.1	0.0	0.0	0.0	0.0	0.0
Commodities	156.9	156.9	156.9	156.9	156.9	0.0	0.0	0.0	0.0	0.0
Capital Outlay	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	8,885.9	8,889.8	8,885.9	8,885.9	8,885.9	0.0	0.0	-3.9	0.0	0.0
<u>Positions</u>										
Perm Full Time	54	54	54	54	54	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	8,885.9	8,889.8	8,885.9	8,885.9	8,885.9	0.0	0.0	-3.9	0.0	0.0
Other State Funds (Other)	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
 Allocation: DCCED State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,275.0	1,281.7	1,275.0	1,275.0	1,110.5	0.0	-164.5 -12.9 %	-171.2 -13.4 %	-164.5 -12.9 %	-164.5 -12.9 %
<u>Objects of Expenditure</u>										
Personal Services	934.1	1,085.6	1,078.9	1,078.9	914.4	0.0	-19.7 -2.1 %	-171.2 -15.8 %	-164.5 -15.2 %	-164.5 -15.2 %
Travel	46.6	46.6	46.6	46.6	46.6	0.0	0.0	0.0	0.0	0.0
Services	266.4	121.6	121.6	121.6	121.6	0.0	-144.8 -54.4 %	0.0	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,275.0	1,281.7	1,275.0	1,275.0	1,110.5	0.0	-164.5 -12.9 %	-171.2 -13.4 %	-164.5 -12.9 %	-164.5 -12.9 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	6	0	-1 -14.3 %	-1 -14.3 %	-1 -14.3 %	-1 -14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,275.0	1,281.7	1,275.0	1,275.0	1,110.5	0.0	-164.5 -12.9 %	-171.2 -13.4 %	-164.5 -12.9 %	-164.5 -12.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,176.8	4,185.7	4,176.8	4,176.8	4,176.8	0.0	0.0	-8.9	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,810.7	3,819.6	3,810.7	3,810.7	3,810.7	0.0	0.0	-8.9	-0.2 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0
Services	290.3	290.3	290.3	290.3	290.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	73.0	73.0	73.0	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,102.9	4,111.8	4,102.9	4,102.9	4,102.9	0.0	0.0	-8.9	-0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	36	36	36	36	36	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,102.9	4,111.8	4,102.9	4,102.9	4,102.9	0.0	0.0	-8.9	-0.2 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	2,708.2	2,701.8	2,708.2	2,708.2	2,708.2	0.0	0.0	6.4	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,945.1	1,938.7	1,945.1	1,945.1	1,945.1	0.0	0.0	6.4	0.3 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0		0.0	0.0
Services	681.1	681.1	681.1	681.1	681.1	0.0	0.0	0.0		0.0	0.0
Commodities	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	74.9	75.3	74.9	74.9	74.9	0.0	0.0	-0.4	-0.5 %	0.0	0.0
1004 Gen Fund (UGF)	2,633.3	2,626.5	2,633.3	2,633.3	2,633.3	0.0	0.0	6.8	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,633.3	2,626.5	2,633.3	2,633.3	2,633.3	0.0	0.0	6.8	0.3 %	0.0	0.0
Federal Receipts (Fed)	74.9	75.3	74.9	74.9	74.9	0.0	0.0	-0.4	-0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	432.5	431.9	432.5	432.5	432.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	373.3	382.4	383.0	383.0	383.0	0.0	9.7	2.6 %	0.6	0.2 %	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	54.2	44.5	44.5	44.5	44.5	0.0	-9.7	-17.9 %	0.0		0.0		0.0	
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	432.5	431.9	432.5	432.5	432.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	4	4	4	4	4	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	432.5	431.9	432.5	432.5	432.5	0.0	0.0		0.6	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,390.5	1,398.7	1,393.6	1,393.6	1,393.6	0.0	3.1	0.2 %	-5.1	-0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	853.7	861.9	856.8	856.8	856.8	0.0	3.1	0.4 %	-5.1	-0.6 %	0.0		0.0	
Travel	162.7	162.7	162.7	162.7	162.7	0.0	0.0		0.0		0.0		0.0	
Services	304.4	304.4	304.4	304.4	304.4	0.0	0.0		0.0		0.0		0.0	
Commodities	69.7	69.7	69.7	69.7	69.7	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,390.5	1,398.7	1,393.6	1,393.6	1,393.6	0.0	3.1	0.2 %	-5.1	-0.4 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	7	7	7	7	7	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,390.5	1,398.7	1,393.6	1,393.6	1,393.6	0.0	3.1	0.2 %	-5.1	-0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	524.0	523.1	524.0	524.0	524.0	0.0	0.0	0.9	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	493.4	492.5	493.4	493.4	493.4	0.0	0.0	0.9	0.2 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	103.7	104.4	103.7	103.7	103.7	0.0	0.0	-0.7	-0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	420.3	418.7	420.3	420.3	420.3	0.0	0.0	1.6	0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	103.7	104.4	103.7	103.7	103.7	0.0	0.0	-0.7	-0.7 %	0.0	0.0
Other State Funds (Other)	420.3	418.7	420.3	420.3	420.3	0.0	0.0	1.6	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	414.5	414.5	0.0	0.0	0.0	0.0	-414.5 -100.0 %	-414.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.0	25.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	-25.0 -100.0 %	0.0	0.0
Services	376.5	376.5	0.0	0.0	0.0	0.0	-376.5 -100.0 %	-376.5 -100.0 %	0.0	0.0
Commodities	13.0	13.0	0.0	0.0	0.0	0.0	-13.0 -100.0 %	-13.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.0	295.0	0.0	0.0	0.0	0.0	-295.0 -100.0 %	-295.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	119.5	119.5	0.0	0.0	0.0	0.0	-119.5 -100.0 %	-119.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	295.0	295.0	0.0	0.0	0.0	0.0	-295.0 -100.0 %	-295.0 -100.0 %	0.0	0.0
Other State Funds (Other)	119.5	119.5	0.0	0.0	0.0	0.0	-119.5 -100.0 %	-119.5 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,235.6	2,235.5	2,087.3	2,087.3	2,087.3	0.0	-148.3 -6.6 %	-148.2 -6.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,272.3	1,272.2	1,272.3	1,272.3	1,272.3	0.0	0.0	0.1	0.0	0.0
Travel	46.9	46.9	35.2	35.2	35.2	0.0	-11.7 -24.9 %	-11.7 -24.9 %	0.0	0.0
Services	879.5	879.5	752.1	752.1	752.1	0.0	-127.4 -14.5 %	-127.4 -14.5 %	0.0	0.0
Commodities	36.9	36.9	27.7	27.7	27.7	0.0	-9.2 -24.9 %	-9.2 -24.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,098.7	2,098.6	1,950.4	1,950.4	1,950.4	0.0	-148.3 -7.1 %	-148.2 -7.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,098.7	2,098.6	1,950.4	1,950.4	1,950.4	0.0	-148.3 -7.1 %	-148.2 -7.1 %	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,045.1	1,046.7	1,045.1	1,045.1	1,045.1	0.0	0.0		-1.6	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	995.2	1,018.4	1,016.8	1,016.8	1,016.8	0.0	21.6	2.2 %	-1.6	-0.2 %	0.0		0.0	
Travel	1.9	1.9	1.9	1.9	1.9	0.0	0.0		0.0		0.0		0.0	
Services	15.5	15.5	15.5	15.5	15.5	0.0	0.0		0.0		0.0		0.0	
Commodities	32.5	10.9	10.9	10.9	10.9	0.0	-21.6	-66.5 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,045.1	1,046.7	1,045.1	1,045.1	1,045.1	0.0	0.0		-1.6	-0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	9	9	9	9	9	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,045.1	1,046.7	1,045.1	1,045.1	1,045.1	0.0	0.0		-1.6	-0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,872.5	2,897.4	2,883.5	2,883.5	2,883.5	0.0	11.0	0.4 %	-13.9	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,598.3	1,623.2	1,609.3	1,609.3	1,609.3	0.0	11.0	0.7 %	-13.9	-0.9 %	0.0	0.0
Travel	608.5	608.5	608.5	608.5	608.5	0.0	0.0		0.0		0.0	0.0
Services	633.2	633.2	633.2	633.2	633.2	0.0	0.0		0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,732.5	2,757.4	2,743.5	2,743.5	2,743.5	0.0	11.0	0.4 %	-13.9	-0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	11	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,732.5	2,757.4	2,743.5	2,743.5	2,743.5	0.0	11.0	0.4 %	-13.9	-0.5 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	27,717.2	28,042.6	27,544.2	27,544.2	27,544.2	0.0	-173.0 -0.6 %	-498.4 -1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	24,091.8	24,417.2	24,241.5	24,241.5	24,241.5	0.0	149.7 0.6 %	-175.7 -0.7 %	0.0	0.0
Travel	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0	0.0
Services	830.2	830.2	507.5	507.5	507.5	0.0	-322.7 -38.9 %	-322.7 -38.9 %	0.0	0.0
Commodities	2,793.4	2,793.4	2,793.4	2,793.4	2,793.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,081.1	7,099.6	7,094.2	7,094.2	7,094.2	0.0	2,013.1 39.6 %	-5.4 -0.1 %	0.0	0.0
1004 Gen Fund (UGF)	20,166.3	18,473.2	17,980.2	17,980.2	17,980.2	0.0	-2,186.1 -10.8 %	-493.0 -2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	2,469.8	2,469.8	2,469.8	2,469.8	2,469.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	240	240	240	240	240	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,166.3	18,473.2	17,980.2	17,980.2	17,980.2	0.0	-2,186.1 -10.8 %	-493.0 -2.7 %	0.0	0.0
Designated General (DGF)	2,469.8	2,469.8	2,469.8	2,469.8	2,469.8	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,081.1	7,099.6	7,094.2	7,094.2	7,094.2	0.0	2,013.1 39.6 %	-5.4 -0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	5,651.9	5,714.9	5,685.0	5,685.0	5,685.0	0.0	33.1	0.6 %	-29.9	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,942.3	5,096.7	5,066.8	5,066.8	5,066.8	0.0	124.5	2.5 %	-29.9	-0.6 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0		0.0		0.0	0.0
Services	207.6	207.6	207.6	207.6	207.6	0.0	0.0		0.0		0.0	0.0
Commodities	483.0	391.6	391.6	391.6	391.6	0.0	-91.4	-18.9 %	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,627.0	5,690.0	5,660.1	5,660.1	5,660.1	0.0	33.1	0.6 %	-29.9	-0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	39	39	39	39	39	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,627.0	5,690.0	5,660.1	5,660.1	5,660.1	0.0	33.1	0.6 %	-29.9	-0.5 %	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	11,969.9	12,116.7	12,037.8	12,037.8	12,037.8	0.0	67.9	0.6 %	-78.9	-0.7 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	10,160.8	10,307.6	10,228.7	10,228.7	10,228.7	0.0	67.9	0.7 %	-78.9	-0.8 %	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	395.5	395.5	395.5	395.5	395.5	0.0	0.0		0.0		0.0		0.0	
Commodities	1,413.6	1,413.6	1,413.6	1,413.6	1,413.6	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	11,969.9	12,116.7	12,037.8	12,037.8	12,037.8	0.0	67.9	0.6 %	-78.9	-0.7 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	96	96	96	96	96	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	11,969.9	12,116.7	12,037.8	12,037.8	12,037.8	0.0	67.9	0.6 %	-78.9	-0.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,817.5	10,954.5	10,880.3	10,880.3	10,880.3	0.0	62.8	0.6 %	-74.2	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	9,359.9	9,496.9	9,422.7	9,422.7	9,422.7	0.0	62.8	0.7 %	-74.2	-0.8 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0		0.0		0.0	0.0
Services	308.9	308.9	308.9	308.9	308.9	0.0	0.0		0.0		0.0	0.0
Commodities	1,133.2	1,133.2	1,133.2	1,133.2	1,133.2	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,817.5	10,954.5	10,880.3	10,880.3	10,880.3	0.0	62.8	0.6 %	-74.2	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	89	89	89	89	89	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,817.5	10,954.5	10,880.3	10,880.3	10,880.3	0.0	62.8	0.6 %	-74.2	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	43,273.6	43,722.0	43,470.0	43,470.0	43,470.0	0.0	196.4	0.5 %	-252.0	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	30,934.0	31,382.4	31,130.4	31,130.4	31,130.4	0.0	196.4	0.6 %	-252.0	-0.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,740.1	7,740.1	7,740.1	7,740.1	7,740.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	4,599.5	4,599.5	4,599.5	4,599.5	4,599.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	43,273.6	43,722.0	43,470.0	43,470.0	43,470.0	0.0	196.4	0.5 %	-252.0	-0.6 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	333	333	333	333	333	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	43,273.6	43,722.0	43,470.0	43,470.0	43,470.0	0.0	196.4	0.5 %	-252.0	-0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,279.1	4,335.2	4,303.8	4,303.8	4,303.8	0.0	24.7	0.6 %	-31.4	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,790.4	3,846.5	3,815.1	3,815.1	3,815.1	0.0	24.7	0.7 %	-31.4	-0.8 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0		0.0		0.0	0.0
Services	137.2	137.2	137.2	137.2	137.2	0.0	0.0		0.0		0.0	0.0
Commodities	336.0	336.0	336.0	336.0	336.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,279.1	4,335.2	4,303.8	4,303.8	4,303.8	0.0	24.7	0.6 %	-31.4	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	35	35	35	35	35	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,279.1	4,335.2	4,303.8	4,303.8	4,303.8	0.0	24.7	0.6 %	-31.4	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	9,892.0	9,997.6	9,941.2	9,941.2	9,941.2	0.0	49.2	0.5 %	-56.4	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	7,932.5	8,038.1	7,981.7	7,981.7	7,981.7	0.0	49.2	0.6 %	-56.4	-0.7 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0		0.0		0.0	0.0
Services	804.8	804.8	804.8	804.8	804.8	0.0	0.0		0.0		0.0	0.0
Commodities	1,139.2	1,139.2	1,139.2	1,139.2	1,139.2	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	9,400.3	9,506.5	9,449.5	9,449.5	9,449.5	0.0	49.2	0.5 %	-57.0	-0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	491.7	491.1	491.7	491.7	491.7	0.0	0.0		0.6	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	74	74	74	74	74	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,400.3	9,506.5	9,449.5	9,449.5	9,449.5	0.0	49.2	0.5 %	-57.0	-0.6 %	0.0	0.0
Other State Funds (Other)	491.7	491.1	491.7	491.7	491.7	0.0	0.0		0.6	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,449.0	4,507.5	4,475.8	4,475.8	4,475.8	0.0	26.8	0.6 %	-31.7	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,999.0	4,057.5	4,025.8	4,025.8	4,025.8	0.0	26.8	0.7 %	-31.7	-0.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	318.9	318.9	318.9	318.9	318.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,449.0	4,507.5	4,475.8	4,475.8	4,475.8	0.0	26.8	0.6 %	-31.7	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	37	37	37	37	37	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,449.0	4,507.5	4,475.8	4,475.8	4,475.8	0.0	26.8	0.6 %	-31.7	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,120.7	11,253.8	11,181.0	11,181.0	11,181.0	0.0	60.3 0.5 %	-72.8 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,550.0	10,111.9	10,039.1	10,039.1	10,039.1	0.0	489.1 5.1 %	-72.8 -0.7 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0
Services	278.9	278.9	278.9	278.9	278.9	0.0	0.0	0.0	0.0	0.0
Commodities	1,291.3	862.5	862.5	862.5	862.5	0.0	-428.8 -33.2 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,120.7	11,253.8	11,181.0	11,181.0	11,181.0	0.0	60.3 0.5 %	-72.8 -0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	101	101	101	101	101	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,120.7	11,253.8	11,181.0	11,181.0	11,181.0	0.0	60.3 0.5 %	-72.8 -0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	20,804.9	21,063.1	20,922.2	20,922.2	20,922.2	0.0	117.3	0.6 %	-140.9	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	17,988.3	18,246.5	18,105.6	18,105.6	18,105.6	0.0	117.3	0.7 %	-140.9	-0.8 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0	0.0
Services	665.4	665.4	665.4	665.4	665.4	0.0	0.0		0.0		0.0	0.0
Commodities	2,136.2	2,136.2	2,136.2	2,136.2	2,136.2	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	20,804.9	21,063.1	20,922.2	20,922.2	20,922.2	0.0	117.3	0.6 %	-140.9	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	171	171	171	171	171	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	20,804.9	21,063.1	20,922.2	20,922.2	20,922.2	0.0	117.3	0.6 %	-140.9	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	14,441.8	14,604.6	14,516.6	14,516.6	14,516.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	11,914.7	12,077.5	11,989.5	11,989.5	11,989.5	0.0	74.8	0.6 %	-88.0	-0.7 %	0.0	0.0
Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	734.6	734.6	734.6	734.6	734.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1,777.8	1,777.8	1,777.8	1,777.8	1,777.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,433.8	14,596.6	14,508.6	14,508.6	14,508.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	115	115	115	115	115	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	14,433.8	14,596.6	14,508.6	14,508.6	14,508.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	7,798.8	7,871.2	7,838.0	7,838.0	7,838.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,623.7	6,696.1	6,662.9	6,662.9	6,662.9	0.0	39.2	0.6 %	-33.2	-0.5 %	0.0	0.0
Travel	17.3	17.3	17.3	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	201.4	201.4	201.4	201.4	201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	956.4	956.4	956.4	956.4	956.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,738.8	7,811.2	7,778.0	7,778.0	7,778.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	41	41	41	41	41	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,738.8	7,811.2	7,778.0	7,778.0	7,778.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	740.5	741.8	740.5	740.5	740.5	0.0	0.0	-1.3	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	495.2	496.5	495.2	495.2	495.2	0.0	0.0	-1.3	-0.3 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	186.3	186.3	186.3	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	690.5	691.8	690.5	690.5	690.5	0.0	0.0	-1.3	-0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	690.5	691.8	690.5	690.5	690.5	0.0	0.0	-1.3	-0.2 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	17,034.4	16,983.8	17,034.4	17,034.4	17,034.4	0.0	0.0		50.6	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	14,672.1	14,833.8	14,884.4	14,884.4	14,884.4	0.0	212.3	1.4 %	50.6	0.3 %	0.0		0.0	
Travel	267.8	267.8	267.8	267.8	267.8	0.0	0.0		0.0		0.0		0.0	
Services	1,749.3	1,537.0	1,537.0	1,537.0	1,537.0	0.0	-212.3	-12.1 %	0.0		0.0		0.0	
Commodities	345.2	345.2	345.2	345.2	345.2	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	17,010.8	16,960.2	17,010.8	17,010.8	17,010.8	0.0	0.0		50.6	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	23.6	23.6	23.6	23.6	23.6	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	155	155	155	155	155	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	17,010.8	16,960.2	17,010.8	17,010.8	17,010.8	0.0	0.0		50.6	0.3 %	0.0		0.0	
Other State Funds (Other)	23.6	23.6	23.6	23.6	23.6	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	3,390.7	3,383.3	3,390.7	3,390.7	3,390.7	0.0	0.0	7.4	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,800.9	1,793.5	1,800.9	1,800.9	1,800.9	0.0	0.0	7.4	0.4 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,438.7	1,438.7	1,438.7	1,438.7	1,438.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	151.1	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,827.1	1,823.4	1,827.1	1,827.1	1,827.1	0.0	0.0	3.7	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,563.6	1,559.9	1,563.6	1,563.6	1,563.6	0.0	0.0	3.7	0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,827.1	1,823.4	1,827.1	1,827.1	1,827.1	0.0	0.0	3.7	0.2 %	0.0	0.0
Designated General (DGF)	1,563.6	1,559.9	1,563.6	1,563.6	1,563.6	0.0	0.0	3.7	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	26,078.1	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	26,078.1	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,747.0	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,747.0	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,019.4	1,019.2	1,019.4	1,019.4	1,019.4	0.0	0.0	0.2	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	852.4	852.2	852.4	852.4	852.4	0.0	0.0	0.2	0.0	0.0
Travel	52.2	52.2	52.2	52.2	52.2	0.0	0.0	0.0	0.0	0.0
Services	83.3	83.3	83.3	83.3	83.3	0.0	0.0	0.0	0.0	0.0
Commodities	31.5	31.5	31.5	31.5	31.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,017.5	1,017.3	1,017.5	1,017.5	1,017.5	0.0	0.0	0.2	0.0	0.0
1007 I/A Rcpts (Other)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,017.5	1,017.3	1,017.5	1,017.5	1,017.5	0.0	0.0	0.2	0.0	0.0
Other State Funds (Other)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	866.1	864.8	856.8	856.8	856.8	0.0	-9.3	-1.1 %	-8.0	-0.9 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	768.6	767.3	768.6	768.6	768.6	0.0	0.0		1.3	0.2 %	0.0		0.0	
Travel	20.0	20.0	15.0	15.0	15.0	0.0	-5.0	-25.0 %	-5.0	-25.0 %	0.0		0.0	
Services	60.0	60.0	60.0	60.0	60.0	0.0	0.0		0.0		0.0		0.0	
Commodities	17.5	17.5	13.2	13.2	13.2	0.0	-4.3	-24.6 %	-4.3	-24.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	866.1	864.8	856.8	856.8	856.8	0.0	-9.3	-1.1 %	-8.0	-0.9 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	8	8	8	8	8	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	866.1	864.8	856.8	856.8	856.8	0.0	-9.3	-1.1 %	-8.0	-0.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	36,161.3	30,116.1	30,161.3	30,161.3	30,161.3	0.0	-6,000.0 -16.6 %	45.2 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,378.4	16,420.9	16,466.1	16,466.1	16,466.1	0.0	87.7 0.5 %	45.2 0.3 %	0.0	0.0
Travel	50.3	50.3	50.3	50.3	50.3	0.0	0.0	0.0	0.0	0.0
Services	17,616.8	11,529.1	11,529.1	11,529.1	11,529.1	0.0	-6,087.7 -34.6 %	0.0	0.0	0.0
Commodities	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,245.9	9,817.0	9,839.4	9,839.4	9,839.4	0.0	-5,406.5 -35.5 %	22.4 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	20,830.4	20,214.1	20,236.9	20,236.9	20,236.9	0.0	-593.5 -2.8 %	22.8 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	141	141	141	141	141	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,245.9	9,817.0	9,839.4	9,839.4	9,839.4	0.0	-5,406.5 -35.5 %	22.4 0.2 %	0.0	0.0
Designated General (DGF)	20,915.4	20,299.1	20,321.9	20,321.9	20,321.9	0.0	-593.5 -2.8 %	22.8 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	8,368.8	8,354.3	8,368.8	8,368.8	8,368.8	0.0	0.0		14.5	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	6,189.0	6,321.3	6,335.8	6,335.8	6,335.8	0.0	146.8	2.4 %	14.5	0.2 %	0.0		0.0	
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0		0.0	
Services	1,431.8	1,285.0	1,285.0	1,285.0	1,285.0	0.0	-146.8	-10.3 %	0.0		0.0		0.0	
Commodities	743.0	743.0	743.0	743.0	743.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,554.9	1,549.6	1,554.9	1,554.9	1,554.9	0.0	0.0		5.3	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	181.4	180.9	181.4	181.4	181.4	0.0	0.0		0.5	0.3 %	0.0		0.0	
1037 GF/MH (UGF)	6,125.6	6,118.5	6,125.6	6,125.6	6,125.6	0.0	0.0		7.1	0.1 %	0.0		0.0	
1092 MHTAAR (Other)	506.9	505.3	506.9	506.9	506.9	0.0	0.0		1.6	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	54	54	54	54	54	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	7,680.5	7,668.1	7,680.5	7,680.5	7,680.5	0.0	0.0		12.4	0.2 %	0.0		0.0	
Other State Funds (Other)	688.3	686.2	688.3	688.3	688.3	0.0	0.0		2.1	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,570.8	4,571.5	4,570.8	4,570.8	4,570.8	0.0	0.0	-0.7	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	212.1	212.8	212.1	212.1	212.1	0.0	0.0	-0.7 -0.3 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Services	4,339.2	4,339.2	4,339.2	4,339.2	4,339.2	0.0	0.0	0.0	0.0	0.0
Commodities	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,823.5	2,824.2	2,823.5	2,823.5	2,823.5	0.0	0.0	-0.7	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,435.0	4,435.7	4,435.0	4,435.0	4,435.0	0.0	0.0	-0.7	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,058.8	3,059.2	3,058.8	3,058.8	3,058.8	0.0	0.0	-0.4	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	717.8	718.2	717.8	717.8	717.8	0.0	0.0	-0.4 -0.1 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Services	2,319.0	2,319.0	2,319.0	2,319.0	2,319.0	0.0	0.0	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,058.8	3,059.2	3,058.8	3,058.8	3,058.8	0.0	0.0	-0.4	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,058.8	3,059.2	3,058.8	3,058.8	3,058.8	0.0	0.0	-0.4	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	949.7	948.4	949.7	949.7	949.7	0.0	0.0	1.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	218.6	217.3	218.6	218.6	218.6	0.0	0.0	1.3	0.6 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0		0.0	0.0
Services	572.9	572.9	572.9	572.9	572.9	0.0	0.0	0.0		0.0	0.0
Commodities	148.2	148.2	148.2	148.2	148.2	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	793.4	792.1	793.4	793.4	793.4	0.0	0.0	1.3	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	793.4	792.1	793.4	793.4	793.4	0.0	0.0	1.3	0.2 %	0.0	0.0
Other State Funds (Other)	156.3	156.3	156.3	156.3	156.3	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Offender Garment Industries**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	444.7	444.7	0.0	444.7 >999 %	444.7 >999 %	444.7 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	444.7	444.7	0.0	444.7 >999 %	444.7 >999 %	444.7 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	325.2	325.2	0.0	325.2 >999 %	325.2 >999 %	325.2 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	119.5	119.5	0.0	119.5 >999 %	119.5 >999 %	119.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	325.2	325.2	0.0	325.2 >999 %	325.2 >999 %	325.2 >999 %	0.0
Designated General (DGF)	0.0	0.0	0.0	119.5	119.5	0.0	119.5 >999 %	119.5 >999 %	119.5 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,202,030.5	1,214,775.5	1,214,775.5	1,214,775.5	1,214,775.5	0.0	12,745.0	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,202,030.5	1,214,775.5	1,214,775.5	1,214,775.5	1,214,775.5	0.0	12,745.0	1.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,168,239.5	1,163,984.5	1,163,984.5	1,163,984.5	1,163,984.5	0.0	-4,255.0	-0.4 %	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	0.0
1066 Pub School (DGF)	13,000.0	30,000.0	30,000.0	30,000.0	30,000.0	0.0	17,000.0	130.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,168,239.5	1,163,984.5	1,163,984.5	1,163,984.5	1,163,984.5	0.0	-4,255.0	-0.4 %	0.0	0.0
Designated General (DGF)	13,000.0	30,000.0	30,000.0	30,000.0	30,000.0	0.0	17,000.0	130.8 %	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	79,240.3	78,969.8	78,969.8	78,969.8	78,969.8	0.0	-270.5	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	79,240.3	78,969.8	78,969.8	78,969.8	78,969.8	0.0	-270.5	-0.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	79,240.3	78,969.8	78,969.8	78,969.8	78,969.8	0.0	-270.5	-0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	79,240.3	78,969.8	78,969.8	78,969.8	78,969.8	0.0	-270.5	-0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,696.4	7,696.4	7,553.2	7,553.2	7,553.2	0.0	-143.2 -1.9 %	-143.2 -1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,696.4	7,696.4	7,553.2	7,553.2	7,553.2	0.0	-143.2 -1.9 %	-143.2 -1.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,696.4	7,696.4	7,553.2	7,553.2	7,553.2	0.0	-143.2 -1.9 %	-143.2 -1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,696.4	7,696.4	7,553.2	7,553.2	7,553.2	0.0	-143.2 -1.9 %	-143.2 -1.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,582.4	3,582.4	3,532.4	3,532.4	3,532.4	0.0	-50.0 -1.4 %	-50.0 -1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,582.4	3,582.4	3,532.4	3,532.4	3,532.4	0.0	-50.0 -1.4 %	-50.0 -1.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,582.4	3,582.4	3,532.4	3,532.4	3,532.4	0.0	-50.0 -1.4 %	-50.0 -1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,582.4	3,582.4	3,532.4	3,532.4	3,532.4	0.0	-50.0 -1.4 %	-50.0 -1.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	917.0	917.3	827.1	827.1	827.1	0.0	-89.9	-9.8 %	-90.2	-9.8 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	724.4	728.7	724.4	724.4	724.4	0.0	0.0	-4.3	-0.6 %	0.0	0.0	
Travel	90.5	86.5	37.0	37.0	37.0	0.0	-53.5	-59.1 %	-49.5	-57.2 %	0.0	0.0
Services	74.7	74.7	50.2	50.2	50.2	0.0	-24.5	-32.8 %	-24.5	-32.8 %	0.0	0.0
Commodities	27.4	27.4	15.5	15.5	15.5	0.0	-11.9	-43.4 %	-11.9	-43.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	894.6	894.9	804.7	804.7	804.7	0.0	-89.9	-10.0 %	-90.2	-10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	5	5	5	5	5	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	894.6	894.9	804.7	804.7	804.7	0.0	-89.9	-10.0 %	-90.2	-10.1 %	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,797.5	1,791.3	1,733.3	1,733.3	1,733.3	0.0	-64.2	-3.6 %	-58.0	-3.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,330.6	1,340.8	1,343.0	1,343.0	1,343.0	0.0	12.4	0.9 %	2.2	0.2 %	0.0	0.0
Travel	8.4	4.4	0.0	0.0	0.0	0.0	-8.4	-100.0 %	-4.4	-100.0 %	0.0	0.0
Services	427.7	415.3	370.3	370.3	370.3	0.0	-57.4	-13.4 %	-45.0	-10.8 %	0.0	0.0
Commodities	30.8	30.8	20.0	20.0	20.0	0.0	-10.8	-35.1 %	-10.8	-35.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	905.1	899.1	840.9	840.9	840.9	0.0	-64.2	-7.1 %	-58.2	-6.5 %	0.0	0.0
1007 I/A Rcpts (Other)	747.4	747.2	747.4	747.4	747.4	0.0	0.0		0.2		0.0	0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	11	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	905.1	899.1	840.9	840.9	840.9	0.0	-64.2	-7.1 %	-58.2	-6.5 %	0.0	0.0
Other State Funds (Other)	747.4	747.2	747.4	747.4	747.4	0.0	0.0		0.2		0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,072.0	1,066.8	1,030.8	1,030.8	1,030.8	0.0	-41.2	-3.8 %	-36.0	-3.4 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	865.8	870.8	872.0	872.0	872.0	0.0	6.2	0.7 %	1.2	0.1 %	0.0		0.0	
Travel	5.2	2.0	0.0	0.0	0.0	0.0	-5.2	-100.0 %	-2.0	-100.0 %	0.0		0.0	
Services	186.8	180.6	145.4	145.4	145.4	0.0	-41.4	-22.2 %	-35.2	-19.5 %	0.0		0.0	
Commodities	8.2	7.4	7.4	7.4	7.4	0.0	-0.8	-9.8 %	0.0		0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	312.8	309.7	271.6	271.6	271.6	0.0	-41.2	-13.2 %	-38.1	-12.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	759.2	757.1	759.2	759.2	759.2	0.0	0.0		2.1	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	7	7	7	7	7	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	312.8	309.7	271.6	271.6	271.6	0.0	-41.2	-13.2 %	-38.1	-12.3 %	0.0		0.0	
Other State Funds (Other)	759.2	757.1	759.2	759.2	759.2	0.0	0.0		2.1	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,426.1	2,276.7	2,126.4	2,126.4	2,242.9	0.0	-183.2 -7.6 %	-33.8 -1.5 %	116.5 5.5 %	116.5 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,641.2	1,557.1	1,454.4	1,454.4	1,454.4	0.0	-186.8 -11.4 %	-102.7 -6.6 %	0.0	0.0
Travel	45.9	39.6	19.6	19.6	19.6	0.0	-26.3 -57.3 %	-20.0 -50.5 %	0.0	0.0
Services	725.5	666.5	646.4	646.4	646.4	0.0	-79.1 -10.9 %	-20.1 -3.0 %	0.0	0.0
Commodities	7.5	7.5	0.0	0.0	0.0	0.0	-7.5 -100.0 %	-7.5 -100.0 %	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	116.5	0.0	116.5 >999 %	116.5 >999 %	116.5 >999 %	116.5 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,605.0	1,457.2	1,305.3	1,305.3	1,421.8	0.0	-183.2 -11.4 %	-35.4 -2.4 %	116.5 8.9 %	116.5 8.9 %
1007 I/A Rcpts (Other)	821.1	819.5	821.1	821.1	821.1	0.0	0.0	1.6 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	12	11	11	11	0	-2 -15.4 %	-1 -8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,605.0	1,457.2	1,305.3	1,305.3	1,421.8	0.0	-183.2 -11.4 %	-35.4 -2.4 %	116.5 8.9 %	116.5 8.9 %
Other State Funds (Other)	821.1	819.5	821.1	821.1	821.1	0.0	0.0	1.6 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	162,207.4	161,368.5	160,819.3	160,819.3	160,680.9	0.0	-1,526.5	-0.9 %	-687.6	-0.4 %	-138.4	-0.1 %	-138.4	-0.1 %
<u>Objects of Expenditure</u>														
Personal Services	6,806.1	6,390.1	6,407.4	6,407.4	6,269.0	0.0	-537.1	-7.9 %	-121.1	-1.9 %	-138.4	-2.2 %	-138.4	-2.2 %
Travel	473.4	469.3	469.3	469.3	469.3	0.0	-4.1	-0.9 %	0.0		0.0		0.0	
Services	18,016.0	17,491.0	16,924.5	16,924.5	16,924.5	0.0	-1,091.5	-6.1 %	-566.5	-3.2 %	0.0		0.0	
Commodities	198.7	198.7	198.7	198.7	198.7	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	136,708.2	136,814.4	136,814.4	136,814.4	136,814.4	0.0	106.2	0.1 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	153,969.0	153,902.7	153,914.4	153,914.4	153,914.4	0.0	-54.6		11.7		0.0		0.0	
1003 G/F Match (UGF)	263.7	262.7	263.7	263.7	263.7	0.0	0.0		1.0	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	5,871.2	5,618.4	5,056.5	5,056.5	4,918.1	0.0	-953.1	-16.2 %	-700.3	-12.5 %	-138.4	-2.7 %	-138.4	-2.7 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	347.5	0.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	75.0	75.0	75.0	75.0	0.0	-25.0	-25.0 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	252.8	0.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	500.4	531.6	531.6	531.6	531.6	0.0	31.2	6.2 %	0.0		0.0		0.0	
1226 High Ed (DGF)	525.0	0.0	0.0	0.0	0.0	0.0	-525.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	63	57	56	56	55	0	-8	-12.7 %	-2	-3.5 %	-1	-1.8 %	-1	-1.8 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	6,512.7	6,258.9	5,698.0	5,698.0	5,559.6	0.0	-953.1	-14.6 %	-699.3	-11.2 %	-138.4	-2.4 %	-138.4	-2.4 %
Designated General (DGF)	1,025.4	531.6	531.6	531.6	531.6	0.0	-493.8	-48.2 %	0.0		0.0		0.0	
Other State Funds (Other)	700.3	675.3	675.3	675.3	675.3	0.0	-25.0	-3.6 %	0.0		0.0		0.0	
Federal Receipts (Fed)	153,969.0	153,902.7	153,914.4	153,914.4	153,914.4	0.0	-54.6		11.7		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,385.2	1,000.0	0.0	0.0	0.0	0.0	-1,385.2 -100.0 %	-1,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,385.2	1,000.0	0.0	0.0	0.0	0.0	-1,385.2 -100.0 %	-1,000.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,385.2	1,000.0	0.0	0.0	0.0	0.0	-1,385.2 -100.0 %	-1,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,385.2	1,000.0	0.0	0.0	0.0	0.0	-1,385.2 -100.0 %	-1,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,976.4	1,976.1	1,597.0	1,597.0	1,597.0	0.0	-379.4 -19.2 %	-379.1 -19.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	685.0	684.7	305.6	305.6	305.6	0.0	-379.4 -55.4 %	-379.1 -55.4 %	0.0	0.0
Travel	102.1	102.1	102.1	102.1	102.1	0.0	0.0	0.0	0.0	0.0
Services	1,099.8	1,099.8	1,099.8	1,099.8	1,099.8	0.0	0.0	0.0	0.0	0.0
Commodities	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,976.4	1,976.1	1,597.0	1,597.0	1,597.0	0.0	-379.4 -19.2 %	-379.1 -19.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,976.4	1,976.1	1,597.0	1,597.0	1,597.0	0.0	-379.4 -19.2 %	-379.1 -19.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,000.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0	0.0
1226 High Ed (DGF)	500.0	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	-500.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,000.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0	0.0
Designated General (DGF)	500.0	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	-500.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	930.3	928.9	930.3	930.3	930.3	0.0	0.0		1.4	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	487.8	499.3	500.7	500.7	500.7	0.0	12.9	2.6 %	1.4	0.3 %	0.0		0.0	
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0		0.0		0.0		0.0	
Services	398.4	385.5	385.5	385.5	385.5	0.0	-12.9	-3.2 %	0.0		0.0		0.0	
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0		0.0		0.0		0.0	
1005 GF/Prgm (DGF)	913.7	912.3	913.7	913.7	913.7	0.0	0.0		1.4	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	5	5	5	5	5	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0		0.0		0.0		0.0	
Designated General (DGF)	913.7	912.3	913.7	913.7	913.7	0.0	0.0		1.4	0.2 %	0.0		0.0	
Other State Funds (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	52,809.7	63,806.7	63,791.9	63,791.9	63,791.9	0.0	10,982.2	20.8 %	-14.8	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	970.6	1,007.6	992.8	992.8	992.8	0.0	22.2	2.3 %	-14.8	-1.5 %	0.0	0.0
Travel	44.7	44.7	44.7	44.7	44.7	0.0	0.0		0.0		0.0	0.0
Services	1,346.7	1,306.7	1,306.7	1,306.7	1,306.7	0.0	-40.0	-3.0 %	0.0		0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	50,432.7	61,432.7	61,432.7	61,432.7	61,432.7	0.0	11,000.0	21.8 %	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	52,325.2	63,322.6	63,325.2	63,325.2	63,325.2	0.0	11,000.0	21.0 %	2.6		0.0	0.0
1003 G/F Match (UGF)	70.7	71.0	70.7	70.7	70.7	0.0	0.0		-0.3	-0.4 %	0.0	0.0
1004 Gen Fund (UGF)	33.2	32.9	15.4	15.4	15.4	0.0	-17.8	-53.6 %	-17.5	-53.2 %	0.0	0.0
1014 Donat Comm (Fed)	380.6	380.2	380.6	380.6	380.6	0.0	0.0		0.4	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	10	10	10	10	10	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	103.9	103.9	86.1	86.1	86.1	0.0	-17.8	-17.1 %	-17.8	-17.1 %	0.0	0.0
Federal Receipts (Fed)	52,705.8	63,702.8	63,705.8	63,705.8	63,705.8	0.0	11,000.0	20.9 %	3.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	8,670.9	8,670.7	7,744.6	7,744.6	8,564.6	0.0	-106.3	-1.2 %	-106.1	-1.2 %	820.0	10.6 %	820.0	10.6 %
<u>Objects of Expenditure</u>														
Personal Services	333.6	325.9	326.1	326.1	326.1	0.0	-7.5	-2.2 %	0.2	0.1 %	0.0		0.0	
Travel	37.0	37.0	37.0	37.0	37.0	0.0	0.0		0.0		0.0		0.0	
Services	235.8	243.3	137.0	137.0	137.0	0.0	-98.8	-41.9 %	-106.3	-43.7 %	0.0		0.0	
Commodities	15.5	15.5	15.5	15.5	15.5	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	8,049.0	8,049.0	7,229.0	7,229.0	8,049.0	0.0	0.0		0.0		820.0	11.3 %	820.0	11.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	278.5	279.2	278.5	278.5	278.5	0.0	0.0		-0.7	-0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	8,392.4	8,391.5	7,466.1	7,466.1	7,466.1	0.0	-926.3	-11.0 %	-925.4	-11.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	820.0	0.0	820.0	>999 %	820.0	>999 %	820.0	>999 %	820.0	>999 %
<u>Positions</u>														
Perm Full Time	3	3	3	3	3	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	8,392.4	8,391.5	7,466.1	7,466.1	7,466.1	0.0	-926.3	-11.0 %	-925.4	-11.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	820.0	0.0	820.0	>999 %	820.0	>999 %	820.0	>999 %	820.0	>999 %
Federal Receipts (Fed)	278.5	279.2	278.5	278.5	278.5	0.0	0.0		-0.7	-0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	303.9	300.1	299.5	299.5	299.5	0.0	-4.4	-1.4 %	-0.6	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	220.1	216.3	215.7	215.7	215.7	0.0	-4.4	-2.0 %	-0.6	-0.3 %	0.0		0.0	
Travel	16.7	16.7	16.7	16.7	16.7	0.0	0.0		0.0		0.0		0.0	
Services	64.5	64.5	64.5	64.5	64.5	0.0	0.0		0.0		0.0		0.0	
Commodities	2.6	2.6	2.6	2.6	2.6	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	4.4	0.0	0.0	0.0	0.0	0.0	-4.4	-100.0 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	299.5	300.1	299.5	299.5	299.5	0.0	0.0		-0.6	-0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	2	2	2	2	2	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4.4	0.0	0.0	0.0	0.0	0.0	-4.4	-100.0 %	0.0		0.0		0.0	
Designated General (DGF)	299.5	300.1	299.5	299.5	299.5	0.0	0.0		-0.6	-0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,004.1	2,801.2	2,772.5	2,772.5	2,772.5	0.0	768.4	38.3 %	-28.7	-1.0 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	651.4	665.0	667.4	667.4	667.4	0.0	16.0	2.5 %	2.4	0.4 %	0.0	0.0
Travel	32.6	82.6	82.6	82.6	82.6	0.0	50.0	153.4 %	0.0		0.0	0.0
Services	392.3	592.3	561.2	561.2	561.2	0.0	168.9	43.1 %	-31.1	-5.3 %	0.0	0.0
Commodities	20.4	20.4	20.4	20.4	20.4	0.0	0.0		0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	897.4	1,430.9	1,430.9	1,430.9	1,430.9	0.0	533.5	59.4 %	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	805.0	805.2	805.0	805.0	805.0	0.0	0.0		-0.2		0.0	0.0
1003 G/F Match (UGF)	729.1	726.8	698.0	698.0	698.0	0.0	-31.1	-4.3 %	-28.8	-4.0 %	0.0	0.0
1004 Gen Fund (UGF)	0.5	0.0	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	10.9	0.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	7.0	0.0	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	421.6	1,221.3	1,221.6	1,221.6	1,221.6	0.0	800.0	189.8 %	0.3		0.0	0.0
1145 AIPP Fund (DGF)	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	729.6	726.8	698.0	698.0	698.0	0.0	-31.6	-4.3 %	-28.8	-4.0 %	0.0	0.0
Designated General (DGF)	40.9	40.9	40.9	40.9	40.9	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	428.6	1,228.3	1,228.6	1,228.6	1,228.6	0.0	800.0	186.7 %	0.3		0.0	0.0
Federal Receipts (Fed)	805.0	805.2	805.0	805.0	805.0	0.0	0.0		-0.2		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	10,808.3	10,833.3	10,808.3	10,808.3	10,808.3	0.0	0.0	-25.0	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,554.8	4,579.8	4,554.8	4,554.8	4,554.8	0.0	0.0	-25.0	-0.5 %	0.0	0.0
Travel	805.9	805.9	805.9	805.9	805.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,127.4	5,127.4	5,127.4	5,127.4	5,127.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	293.2	293.2	293.2	293.2	293.2	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,654.8	4,653.2	4,654.8	4,654.8	4,654.8	0.0	0.0	1.6		0.0	0.0
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	5,926.1	5,952.7	5,926.1	5,926.1	5,926.1	0.0	0.0	-26.6	-0.4 %	0.0	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	37	37	37	37	37	0	0	0		0	0
Perm Part Time	11	11	11	11	11	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,654.8	4,653.2	4,654.8	4,654.8	4,654.8	0.0	0.0	1.6		0.0	0.0
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	6,096.1	6,122.7	6,096.1	6,096.1	6,096.1	0.0	0.0	-26.6	-0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,187.9	1,185.8	1,187.9	1,187.9	1,187.9	0.0	0.0	2.1	0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	630.8	641.2	643.3	643.3	643.3	0.0	12.5	2.0 %	2.1	0.3 %	0.0	0.0
Travel	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	245.2	232.7	232.7	232.7	232.7	0.0	-12.5	-5.1 %	0.0	0.0	0.0	0.0
Commodities	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,187.9	1,185.8	1,187.9	1,187.9	1,187.9	0.0	0.0	2.1	0.2 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Other State Funds (Other)	1,187.9	1,185.8	1,187.9	1,187.9	1,187.9	0.0	0.0	2.1	0.2 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,324.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0	-200.0	-8.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,324.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0	-200.0	-8.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,298.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	-200.0	-8.7 %	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,298.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	-200.0	-8.7 %	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	9,713.1	9,134.6	7,719.8	8,637.1	8,637.1	0.0	-1,076.0 -11.1 %	-497.5 -5.4 %	917.3 11.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,444.3	3,481.8	3,084.3	3,084.3	3,084.3	0.0	-360.0 -10.5 %	-397.5 -11.4 %	0.0	0.0
Travel	55.0	71.7	71.7	71.7	71.7	0.0	16.7 30.4 %	0.0	0.0	0.0
Services	557.3	577.3	527.3	527.3	527.3	0.0	-30.0 -5.4 %	-50.0 -8.7 %	0.0	0.0
Commodities	375.2	395.2	345.2	345.2	345.2	0.0	-30.0 -8.0 %	-50.0 -12.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,281.3	4,608.6	3,691.3	4,608.6	4,608.6	0.0	-672.7 -12.7 %	0.0	917.3 24.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	100.0 8.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,291.8	5,613.3	4,198.5	5,115.8	5,115.8	0.0	-1,176.0 -18.7 %	-497.5 -8.9 %	917.3 21.8 %	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0
1226 High Ed (DGF)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	3	0	1 50.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,291.8	5,613.3	4,198.5	5,115.8	5,115.8	0.0	-1,176.0 -18.7 %	-497.5 -8.9 %	917.3 21.8 %	0.0
Designated General (DGF)	1,863.0	1,863.0	1,863.0	1,863.0	1,863.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	358.3	358.3	358.3	358.3	358.3	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	100.0 8.3 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,277.1	1,274.7	1,253.3	1,253.3	1,253.3	0.0	-23.8	-1.9 %	-21.4	-1.7 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,104.6	1,161.1	1,160.2	1,160.2	1,160.2	0.0	55.6	5.0 %	-0.9	-0.1 %	0.0		0.0	
Travel	21.9	15.6	5.1	5.1	5.1	0.0	-16.8	-76.7 %	-10.5	-67.3 %	0.0		0.0	
Services	83.3	57.0	57.0	57.0	57.0	0.0	-26.3	-31.6 %	0.0		0.0		0.0	
Commodities	67.3	41.0	31.0	31.0	31.0	0.0	-36.3	-53.9 %	-10.0	-24.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,076.6	1,074.3	1,052.8	1,052.8	1,052.8	0.0	-23.8	-2.2 %	-21.5	-2.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	160.5	160.4	160.5	160.5	160.5	0.0	0.0		0.1	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	10	10	10	10	10	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,076.6	1,074.3	1,052.8	1,052.8	1,052.8	0.0	-23.8	-2.2 %	-21.5	-2.0 %	0.0		0.0	
Other State Funds (Other)	160.5	160.4	160.5	160.5	160.5	0.0	0.0		0.1	0.1 %	0.0		0.0	
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,068.3	2,200.4	1,701.5	1,701.5	1,701.5	0.0	-366.8 -17.7 %	-498.9 -22.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,593.9	1,687.5	1,288.6	1,288.6	1,288.6	0.0	-305.3 -19.2 %	-398.9 -23.6 %	0.0	0.0
Travel	10.5	12.2	12.2	12.2	12.2	0.0	1.7 16.2 %	0.0	0.0	0.0
Services	295.0	311.8	261.8	261.8	261.8	0.0	-33.2 -11.3 %	-50.0 -16.0 %	0.0	0.0
Commodities	63.3	83.3	33.3	33.3	33.3	0.0	-30.0 -47.4 %	-50.0 -60.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,644.8	1,640.4	1,141.5	1,141.5	1,141.5	0.0	-503.3 -30.6 %	-498.9 -30.4 %	0.0	0.0
1005 GF/Prgm (DGF)	363.5	500.0	500.0	500.0	500.0	0.0	136.5 37.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,644.8	1,640.4	1,141.5	1,141.5	1,141.5	0.0	-503.3 -30.6 %	-498.9 -30.4 %	0.0	0.0
Designated General (DGF)	363.5	500.0	500.0	500.0	500.0	0.0	136.5 37.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	761.8	761.0	0.0	0.0	0.0	0.0	-761.8 -100.0 %	-761.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	109.2	116.4	117.2	0.0	0.0	0.0	-109.2 -100.0 %	-116.4 -100.0 %	-117.2 -100.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	652.6	644.6	-117.2	0.0	0.0	0.0	-652.6 -100.0 %	-644.6 -100.0 %	117.2 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	761.8	761.0	0.0	0.0	0.0	0.0	-761.8 -100.0 %	-761.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	761.8	761.0	0.0	0.0	0.0	0.0	-761.8 -100.0 %	-761.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	9,008.2	21,256.6	21,061.8	20,611.8	20,611.8	0.0	11,603.6	128.8 %	-644.8	-3.0 %	-450.0	-2.1 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,656.3	11,323.6	11,203.8	10,753.8	10,753.8	0.0	9,097.5	549.3 %	-569.8	-5.0 %	-450.0	-4.0 %	0.0
Travel	0.0	117.7	42.7	42.7	42.7	0.0	42.7	>999 %	-75.0	-63.7 %	0.0		0.0
Services	1,601.9	3,957.1	3,957.1	3,957.1	3,957.1	0.0	2,355.2	147.0 %	0.0		0.0		0.0
Commodities	0.0	108.2	108.2	108.2	108.2	0.0	108.2	>999 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	5,750.0	5,750.0	5,750.0	5,750.0	5,750.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,009.4	900.0	900.0	900.0	900.0	0.0	-1,109.4	-55.2 %	0.0		0.0		0.0
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	50.0	>999 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,066.0	13,699.1	13,509.0	13,059.0	13,059.0	0.0	11,993.0	>999 %	-640.1	-4.7 %	-450.0	-3.3 %	0.0
1108 Stat Desig (Other)	100.0	774.7	770.0	770.0	770.0	0.0	670.0	670.0 %	-4.7	-0.6 %	0.0		0.0
1226 High Ed (DGF)	5,832.8	5,832.8	5,832.8	5,832.8	5,832.8	0.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	95	95	95	90	90	0	-5	-5.3 %	-5	-5.3 %	-5	-5.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	11	4	4	4	4	0	-7	-63.6 %	0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	5,832.8	5,882.8	5,882.8	5,882.8	5,882.8	0.0	50.0	0.9 %	0.0		0.0		0.0
Other State Funds (Other)	1,166.0	14,473.8	14,279.0	13,829.0	13,829.0	0.0	12,663.0	>999 %	-644.8	-4.5 %	-450.0	-3.2 %	0.0
Federal Receipts (Fed)	2,009.4	900.0	900.0	900.0	900.0	0.0	-1,109.4	-55.2 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1106 ASLC Rcpts (Other)	12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Other State Funds (Other)	12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,270.8	1,274.5	1,015.9	1,125.7	1,119.2	0.0	-151.6 -11.9 %	-155.3 -12.2 %	103.3 10.2 %	-6.5 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,173.4	1,177.1	918.5	1,028.3	1,021.8	0.0	-151.6 -12.9 %	-155.3 -13.2 %	103.3 11.2 %	-6.5 -0.6 %
Travel	22.5	22.5	22.5	22.5	22.5	0.0	0.0	0.0	0.0	0.0
Services	64.3	64.3	64.3	64.3	64.3	0.0	0.0	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	557.6	558.3	557.6	557.6	557.6	0.0	0.0	-0.7 -0.1 %	0.0	0.0
1004 Gen Fund (UGF)	684.8	686.6	429.9	539.7	533.2	0.0	-151.6 -22.1 %	-153.4 -22.3 %	103.3 24.0 %	-6.5 -1.2 %
1007 I/A Rcpts (Other)	21.5	22.7	21.5	21.5	21.5	0.0	0.0	-1.2 -5.3 %	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	6	7	6	0	-2 -25.0 %	-2 -25.0 %	0	-1 -14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	684.8	686.6	429.9	539.7	533.2	0.0	-151.6 -22.1 %	-153.4 -22.3 %	103.3 24.0 %	-6.5 -1.2 %
Other State Funds (Other)	28.4	29.6	28.4	28.4	28.4	0.0	0.0	-1.2 -4.1 %	0.0	0.0
Federal Receipts (Fed)	557.6	558.3	557.6	557.6	557.6	0.0	0.0	-0.7 -0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	6,254.0	6,193.4	6,189.0	6,189.0	6,189.0	0.0	-65.0 -1.0 %	-4.4 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,313.4	5,317.8	5,313.4	5,313.4	5,313.4	0.0	0.0	-4.4 -0.1 %	0.0	0.0
Travel	41.8	41.8	41.8	41.8	41.8	0.0	0.0	0.0	0.0	0.0
Services	799.2	734.2	734.2	734.2	734.2	0.0	-65.0 -8.1 %	0.0	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	89.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,494.2	1,496.5	1,494.2	1,494.2	1,494.2	0.0	0.0	-2.3 -0.2 %	0.0	0.0
1003 G/F Match (UGF)	177.2	177.5	177.2	177.2	177.2	0.0	0.0	-0.3 -0.2 %	0.0	0.0
1004 Gen Fund (UGF)	786.7	770.3	769.1	769.1	769.1	0.0	-17.6 -2.2 %	-1.2 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	333.4	330.1	333.4	333.4	333.4	0.0	0.0	3.3 1.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,978.6	1,934.2	1,931.2	1,931.2	1,931.2	0.0	-47.4 -2.4 %	-3.0 -0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	648.0	647.8	648.0	648.0	648.0	0.0	0.0	0.2	0.0	0.0
1093 Clean Air (Other)	489.7	490.4	489.7	489.7	489.7	0.0	0.0	-0.7 -0.1 %	0.0	0.0
1166 Vessel Com (DGF)	121.7	121.8	121.7	121.7	121.7	0.0	0.0	-0.1 -0.1 %	0.0	0.0
1205 Ocn Ranger (DGF)	44.5	44.5	44.5	44.5	44.5	0.0	0.0	0.0	0.0	0.0
1230 CleanAdmin (Other)	132.0	132.2	132.0	132.0	132.0	0.0	0.0	-0.2 -0.2 %	0.0	0.0
1231 DrinkAdmin (Other)	48.0	48.1	48.0	48.0	48.0	0.0	0.0	-0.1 -0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	51	51	51	51	51	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
<u>Funding Summary</u>														
Unrestricted General (UGF)	963.9	947.8	946.3	946.3	946.3	0.0	-17.6	-1.8 %	-1.5	-0.2 %	0.0		0.0	
Designated General (DGF)	2,144.8	2,100.5	2,097.4	2,097.4	2,097.4	0.0	-47.4	-2.2 %	-3.1	-0.1 %	0.0		0.0	
Other State Funds (Other)	1,651.1	1,648.6	1,651.1	1,651.1	1,651.1	0.0	0.0		2.5	0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,494.2	1,496.5	1,494.2	1,494.2	1,494.2	0.0	0.0		-2.3	-0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
 Allocation: DEC Buildings Maintenance and Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	636.5	635.2	636.5	636.5	636.5	0.0	0.0	1.3	0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	176.2	172.9	174.2	174.2	174.2	0.0	-2.0	-1.1 %	1.3	0.8 %	0.0	0.0
Travel	1.4	1.4	1.4	1.4	1.4	0.0	0.0		0.0		0.0	0.0
Services	426.4	428.4	428.4	428.4	428.4	0.0	2.0	0.5 %	0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	636.5	635.2	636.5	636.5	636.5	0.0	0.0		1.3	0.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	636.5	635.2	636.5	636.5	636.5	0.0	0.0		1.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	674.0	678.3	674.0	674.0	674.0	0.0	0.0	-4.3	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	604.2	608.5	604.2	604.2	604.2	0.0	0.0	-4.3	-0.7 %	0.0	0.0
Travel	12.9	12.9	12.9	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	49.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	225.6	227.1	225.6	225.6	225.6	0.0	0.0	-1.5	-0.7 %	0.0	0.0
1004 Gen Fund (UGF)	448.4	451.2	448.4	448.4	448.4	0.0	0.0	-2.8	-0.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	448.4	451.2	448.4	448.4	448.4	0.0	0.0	-2.8	-0.6 %	0.0	0.0
Federal Receipts (Fed)	225.6	227.1	225.6	225.6	225.6	0.0	0.0	-1.5	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,530.5	4,522.8	4,173.4	4,262.4	4,262.4	0.0	-268.1 -5.9 %	-260.4 -5.8 %	89.0 2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,332.6	3,324.9	3,332.6	3,332.6	3,332.6	0.0	0.0	7.7 0.2 %	0.0	0.0
Travel	275.1	275.1	275.1	275.1	275.1	0.0	0.0	0.0	0.0	0.0
Services	857.1	857.1	500.0	589.0	589.0	0.0	-268.1 -31.3 %	-268.1 -31.3 %	89.0 17.8 %	0.0
Commodities	65.7	65.7	65.7	65.7	65.7	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,075.7	1,074.7	1,075.7	1,075.7	1,075.7	0.0	0.0	1.0 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,240.8	1,239.3	883.7	972.7	972.7	0.0	-268.1 -21.6 %	-266.6 -21.5 %	89.0 10.1 %	0.0
1005 GF/Prgm (DGF)	2,150.3	2,145.2	2,150.3	2,150.3	2,150.3	0.0	0.0	5.1 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	63.7	63.6	63.7	63.7	63.7	0.0	0.0	0.1 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	32	32	32	32	0	-1 -3.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,240.8	1,239.3	883.7	972.7	972.7	0.0	-268.1 -21.6 %	-266.6 -21.5 %	89.0 10.1 %	0.0
Designated General (DGF)	2,150.3	2,145.2	2,150.3	2,150.3	2,150.3	0.0	0.0	5.1 0.2 %	0.0	0.0
Other State Funds (Other)	63.7	63.6	63.7	63.7	63.7	0.0	0.0	0.1 0.2 %	0.0	0.0
Federal Receipts (Fed)	1,075.7	1,074.7	1,075.7	1,075.7	1,075.7	0.0	0.0	1.0 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	3,741.2	3,636.5	3,641.2	3,641.2	3,641.2	0.0	-100.0	-2.7 %	4.7	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,796.7	2,710.8	2,715.5	2,715.5	2,715.5	0.0	-81.2	-2.9 %	4.7	0.2 %	0.0	0.0
Travel	51.2	51.2	51.2	51.2	51.2	0.0	0.0		0.0		0.0	0.0
Services	515.3	496.5	496.5	496.5	496.5	0.0	-18.8	-3.6 %	0.0		0.0	0.0
Commodities	334.3	334.3	334.3	334.3	334.3	0.0	0.0		0.0		0.0	0.0
Capital Outlay	43.7	43.7	43.7	43.7	43.7	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	912.3	912.1	912.3	912.3	912.3	0.0	0.0		0.2		0.0	0.0
1003 G/F Match (UGF)	116.1	116.3	116.1	116.1	116.1	0.0	0.0		-0.2	-0.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,147.7	2,043.3	1,740.7	1,740.7	1,740.7	0.0	-407.0	-19.0 %	-302.6	-14.8 %	0.0	0.0
1005 GF/Prgm (DGF)	218.8	218.5	218.8	218.8	218.8	0.0	0.0		0.3	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	192.7	192.9	192.7	192.7	192.7	0.0	0.0		-0.2	-0.1 %	0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	0.0
1166 Vessel Com (DGF)	103.6	103.4	103.6	103.6	103.6	0.0	0.0		0.2	0.2 %	0.0	0.0
1205 Ocn Ranger (DGF)	0.0	0.0	307.0	307.0	307.0	0.0	307.0	>999 %	307.0	>999 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	27	27	27	27	27	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,263.8	2,159.6	1,856.8	1,856.8	1,856.8	0.0	-407.0	-18.0 %	-302.8	-14.0 %	0.0	0.0
Designated General (DGF)	322.4	321.9	629.4	629.4	629.4	0.0	307.0	95.2 %	307.5	95.5 %	0.0	0.0
Other State Funds (Other)	242.7	242.9	242.7	242.7	242.7	0.0	0.0		-0.2	-0.1 %	0.0	0.0
Federal Receipts (Fed)	912.3	912.1	912.3	912.3	912.3	0.0	0.0		0.2		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	6,611.2	6,598.8	6,611.2	6,611.2	6,611.2	0.0	0.0		12.4	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	5,669.7	5,708.1	5,720.5	5,720.5	5,720.5	0.0	50.8	0.9 %	12.4	0.2 %	0.0		0.0	
Travel	242.2	242.2	242.2	242.2	242.2	0.0	0.0		0.0		0.0		0.0	
Services	462.7	411.9	411.9	411.9	411.9	0.0	-50.8	-11.0 %	0.0		0.0		0.0	
Commodities	216.6	216.6	216.6	216.6	216.6	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,432.8	4,422.6	4,432.8	4,432.8	4,432.8	0.0	0.0		10.2	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	1,619.2	1,617.6	1,619.2	1,619.2	1,619.2	0.0	0.0		1.6	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	227.7	227.3	227.7	227.7	227.7	0.0	0.0		0.4	0.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	331.5	331.3	331.5	331.5	331.5	0.0	0.0		0.2	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	53	53	53	53	53	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,846.9	1,844.9	1,846.9	1,846.9	1,846.9	0.0	0.0		2.0	0.1 %	0.0		0.0	
Designated General (DGF)	331.5	331.3	331.5	331.5	331.5	0.0	0.0		0.2	0.1 %	0.0		0.0	
Federal Receipts (Fed)	4,432.8	4,422.6	4,432.8	4,432.8	4,432.8	0.0	0.0		10.2	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,293.2	2,288.7	2,293.2	2,293.2	2,293.2	0.0	0.0		4.5	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,995.0	2,030.6	2,035.1	2,035.1	2,035.1	0.0	40.1	2.0 %	4.5	0.2 %	0.0		0.0	
Travel	57.4	57.4	57.4	57.4	57.4	0.0	0.0		0.0		0.0		0.0	
Services	209.6	169.5	169.5	169.5	169.5	0.0	-40.1	-19.1 %	0.0		0.0		0.0	
Commodities	31.2	31.2	31.2	31.2	31.2	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	309.6	308.9	309.6	309.6	309.6	0.0	0.0		0.7	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	952.8	949.7	952.8	952.8	952.8	0.0	0.0		3.1	0.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,030.8	1,030.1	1,030.8	1,030.8	1,030.8	0.0	0.0		0.7	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	19	19	19	19	19	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	952.8	949.7	952.8	952.8	952.8	0.0	0.0		3.1	0.3 %	0.0		0.0	
Designated General (DGF)	1,030.8	1,030.1	1,030.8	1,030.8	1,030.8	0.0	0.0		0.7	0.1 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	309.6	308.9	309.6	309.6	309.6	0.0	0.0		0.7	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	House to Senate	SenateSub to Senate
Total	289.0	0.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	194.0	0.0	0.0	0.0	0.0	0.0	-194.0	-100.0 %	0.0	0.0	0.0	0.0
Travel	16.0	0.0	0.0	0.0	0.0	0.0	-16.0	-100.0 %	0.0	0.0	0.0	0.0
Services	71.2	0.0	0.0	0.0	0.0	0.0	-71.2	-100.0 %	0.0	0.0	0.0	0.0
Commodities	7.8	0.0	0.0	0.0	0.0	0.0	-7.8	-100.0 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	289.0	0.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	2	0	0	0	0	0	-2	-100.0 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	289.0	0.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Total	10,500.9	10,965.6	10,979.9	10,979.9	10,979.9	0.0	479.0	4.6 %	14.3	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	6,806.1	6,925.8	6,940.1	6,940.1	6,940.1	0.0	134.0	2.0 %	14.3	0.2 %	0.0		0.0	
Travel	250.0	266.0	266.0	266.0	266.0	0.0	16.0	6.4 %	0.0		0.0		0.0	
Services	3,170.1	3,491.3	3,491.3	3,491.3	3,491.3	0.0	321.2	10.1 %	0.0		0.0		0.0	
Commodities	219.7	227.5	227.5	227.5	227.5	0.0	7.8	3.6 %	0.0		0.0		0.0	
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,907.5	2,156.0	2,157.5	2,157.5	2,157.5	0.0	250.0	13.1 %	1.5	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	1,116.9	1,115.5	1,116.9	1,116.9	1,116.9	0.0	0.0		1.4	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	514.0	743.6	743.0	743.0	743.0	0.0	229.0	44.6 %	-0.6	-0.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,949.9	1,946.0	1,949.9	1,949.9	1,949.9	0.0	0.0		3.9	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	168.6	168.3	168.6	168.6	168.6	0.0	0.0		0.3	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	149.6	148.5	149.6	149.6	149.6	0.0	0.0		1.1	0.7 %	0.0		0.0	
1093 Clean Air (Other)	4,563.8	4,557.3	4,563.8	4,563.8	4,563.8	0.0	0.0		6.5	0.1 %	0.0		0.0	
1108 Stat Desig (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0		0.0		0.0		0.0	
1232 ISPF-I/A (Other)	82.3	82.1	82.3	82.3	82.3	0.0	0.0		0.2	0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	64	66	66	66	66	0	2	3.1 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,630.9	1,859.1	1,859.9	1,859.9	1,859.9	0.0	229.0	14.0 %	0.8		0.0		0.0	
Designated General (DGF)	1,949.9	1,946.0	1,949.9	1,949.9	1,949.9	0.0	0.0		3.9	0.2 %	0.0		0.0	
Other State Funds (Other)	5,012.6	5,004.5	5,012.6	5,012.6	5,012.6	0.0	0.0		8.1	0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,907.5	2,156.0	2,157.5	2,157.5	2,157.5	0.0	250.0	13.1 %	1.5	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response

Allocation: Spill Prevention and Response

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	20,386.1	20,360.7	20,386.1	20,386.1	20,386.1	0.0	0.0	25.4	0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,390.7	15,365.3	15,390.7	15,390.7	15,390.7	0.0	0.0	25.4	0.2 %	0.0
Travel	539.5	539.5	539.5	539.5	539.5	0.0	0.0	0.0	0.0	0.0
Services	4,285.7	4,285.7	4,285.7	4,285.7	4,285.7	0.0	0.0	0.0	0.0	0.0
Commodities	132.2	132.2	132.2	132.2	132.2	0.0	0.0	0.0	0.0	0.0
Capital Outlay	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,403.7	5,396.0	5,403.7	5,403.7	5,403.7	0.0	0.0	7.7	0.1 %	0.0
1004 Gen Fund (UGF)	478.5	0.0	0.0	0.0	0.0	0.0	-478.5	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,086.1	1,085.8	1,086.1	1,086.1	1,086.1	0.0	0.0	0.3		0.0
1052 Oil/Haz Fd (DGF)	12,981.3	13,444.1	13,459.8	13,459.8	13,459.8	0.0	478.5	3.7 %	15.7	0.1 %
1061 CIP Rcpts (Other)	6.9	7.0	6.9	6.9	6.9	0.0	0.0	-0.1	-1.4 %	0.0
1166 Vessel Com (DGF)	429.6	427.8	429.6	429.6	429.6	0.0	0.0	1.8	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	139	139	139	139	139	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	478.5	0.0	0.0	0.0	0.0	0.0	-478.5	-100.0 %	0.0	0.0
Designated General (DGF)	13,410.9	13,871.9	13,889.4	13,889.4	13,889.4	0.0	478.5	3.6 %	17.5	0.1 %
Other State Funds (Other)	1,093.0	1,092.8	1,093.0	1,093.0	1,093.0	0.0	0.0	0.2	0.0	0.0
Federal Receipts (Fed)	5,403.7	5,396.0	5,403.7	5,403.7	5,403.7	0.0	0.0	7.7	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	16,202.9	15,132.0	15,140.6	15,140.6	15,140.6	0.0	-1,062.3 -6.6 %	8.6 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,857.8	8,786.9	8,795.5	8,795.5	8,795.5	0.0	-1,062.3 -10.8 %	8.6 0.1 %	0.0	0.0
Travel	368.3	368.3	368.3	368.3	368.3	0.0	0.0	0.0	0.0	0.0
Services	5,361.2	5,361.2	5,361.2	5,361.2	5,361.2	0.0	0.0	0.0	0.0	0.0
Commodities	164.4	164.4	164.4	164.4	164.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	434.4	434.4	434.4	434.4	434.4	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,017.8	4,019.4	4,017.8	4,017.8	4,017.8	0.0	0.0	-1.6	0.0	0.0
1003 G/F Match (UGF)	510.2	510.3	510.2	510.2	510.2	0.0	0.0	-0.1	0.0	0.0
1004 Gen Fund (UGF)	5,481.2	4,013.7	4,018.9	4,018.9	4,018.9	0.0	-1,462.3 -26.7 %	5.2 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	1,143.2	1,540.8	1,543.2	1,543.2	1,543.2	0.0	400.0 35.0 %	2.4 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	631.4	629.6	631.4	631.4	631.4	0.0	0.0	1.8 0.3 %	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	744.1	744.1	744.1	744.1	744.1	0.0	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,419.5	3,418.9	3,419.5	3,419.5	3,419.5	0.0	0.0	0.6	0.0	0.0
1232 ISPF-I/A (Other)	225.5	225.2	225.5	225.5	225.5	0.0	0.0	0.3 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	81	73	73	73	73	0	-8 -9.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,991.4	4,524.0	4,529.1	4,529.1	4,529.1	0.0	-1,462.3 -24.4 %	5.1 0.1 %	0.0	0.0
Designated General (DGF)	5,306.8	5,703.8	5,706.8	5,706.8	5,706.8	0.0	400.0 7.5 %	3.0 0.1 %	0.0	0.0
Other State Funds (Other)	886.9	884.8	886.9	886.9	886.9	0.0	0.0	2.1 0.2 %	0.0	0.0
Federal Receipts (Fed)	4,017.8	4,019.4	4,017.8	4,017.8	4,017.8	0.0	0.0	-1.6	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	9,411.3	9,154.6	9,158.3	9,158.3	9,158.3	0.0	-253.0	-2.7 %	3.7		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	4,793.8	4,790.1	4,793.8	4,793.8	4,793.8	0.0	0.0		3.7	0.1 %	0.0		0.0	
Travel	222.7	222.7	222.7	222.7	222.7	0.0	0.0		0.0		0.0		0.0	
Services	2,313.7	2,060.7	2,060.7	2,060.7	2,060.7	0.0	-253.0	-10.9 %	0.0		0.0		0.0	
Commodities	108.1	108.1	108.1	108.1	108.1	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,859.6	2,859.7	2,859.6	2,859.6	2,859.6	0.0	0.0		-0.1		0.0		0.0	
1003 G/F Match (UGF)	779.9	779.6	779.9	779.9	779.9	0.0	0.0		0.3		0.0		0.0	
1004 Gen Fund (UGF)	259.1	6.1	6.1	6.1	6.1	0.0	-253.0	-97.6 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	186.0	185.8	186.0	186.0	186.0	0.0	0.0		0.2	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,810.2	3,808.4	3,810.2	3,810.2	3,810.2	0.0	0.0		1.8		0.0		0.0	
1230 CleanAdmin (Other)	1,108.3	1,107.0	1,108.3	1,108.3	1,108.3	0.0	0.0		1.3	0.1 %	0.0		0.0	
1231 DrinkAdmin (Other)	408.2	408.0	408.2	408.2	408.2	0.0	0.0		0.2		0.0		0.0	
<u>Positions</u>														
Perm Full Time	39	39	39	39	39	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	2	2	2	2	2	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,039.0	785.7	786.0	786.0	786.0	0.0	-253.0	-24.4 %	0.3		0.0		0.0	
Designated General (DGF)	186.0	185.8	186.0	186.0	186.0	0.0	0.0		0.2	0.1 %	0.0		0.0	
Other State Funds (Other)	5,326.7	5,323.4	5,326.7	5,326.7	5,326.7	0.0	0.0		3.3	0.1 %	0.0		0.0	
Federal Receipts (Fed)	2,859.6	2,859.7	2,859.6	2,859.6	2,859.6	0.0	0.0		-0.1		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	13,879.1	13,149.3	13,127.3	13,127.3	13,127.3	0.0	-751.8	-5.4 %	-22.0	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	10,765.8	10,299.2	10,277.2	10,277.2	10,277.2	0.0	-488.6	-4.5 %	-22.0	-0.2 %	0.0	0.0
Travel	196.8	187.6	187.6	187.6	187.6	0.0	-9.2	-4.7 %	0.0	0.0	0.0	0.0
Services	1,956.2	1,706.4	1,706.4	1,706.4	1,706.4	0.0	-249.8	-12.8 %	0.0	0.0	0.0	0.0
Commodities	878.6	874.4	874.4	874.4	874.4	0.0	-4.2	-0.5 %	0.0	0.0	0.0	0.0
Capital Outlay	81.7	81.7	81.7	81.7	81.7	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,285.5	3,290.3	3,285.5	3,285.5	3,285.5	0.0	0.0		-4.8	-0.1 %	0.0	0.0
1003 G/F Match (UGF)	206.5	206.7	206.5	206.5	206.5	0.0	0.0		-0.2	-0.1 %	0.0	0.0
1004 Gen Fund (UGF)	8,034.4	7,029.0	7,013.4	7,013.4	7,013.4	0.0	-1,021.0	-12.7 %	-15.6	-0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	74.5	93.7	93.7	93.7	93.7	0.0	19.2	25.8 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	160.0	159.1	160.0	160.0	160.0	0.0	0.0		0.9	0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	449.1	449.3	449.1	449.1	449.1	0.0	0.0		-0.2		0.0	0.0
1108 Stat Desig (Other)	703.3	704.1	703.3	703.3	703.3	0.0	0.0		-0.8	-0.1 %	0.0	0.0
1109 Test Fish (DGF)	651.8	900.9	901.8	901.8	901.8	0.0	250.0	38.4 %	0.9	0.1 %	0.0	0.0
1201 CFEC Rcpts (DGF)	314.0	316.2	314.0	314.0	314.0	0.0	0.0		-2.2	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	72	66	66	66	66	0	-6	-8.3 %	0		0	0
Perm Part Time	86	89	89	89	89	0	3	3.5 %	0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,240.9	7,235.7	7,219.9	7,219.9	7,219.9	0.0	-1,021.0	-12.4 %	-15.8	-0.2 %	0.0	0.0
Designated General (DGF)	1,040.3	1,310.8	1,309.5	1,309.5	1,309.5	0.0	269.2	25.9 %	-1.3	-0.1 %	0.0	0.0
Other State Funds (Other)	1,312.4	1,312.5	1,312.4	1,312.4	1,312.4	0.0	0.0		-0.1		0.0	0.0
Federal Receipts (Fed)	3,285.5	3,290.3	3,285.5	3,285.5	3,285.5	0.0	0.0		-4.8	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,981.2	10,446.9	10,434.8	10,434.8	10,434.8	0.0	-546.4	-5.0 %	-12.1	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	8,422.1	8,040.3	8,028.2	8,028.2	8,028.2	0.0	-393.9	-4.7 %	-12.1	-0.2 %	0.0	0.0
Travel	92.7	77.4	77.4	77.4	77.4	0.0	-15.3	-16.5 %	0.0	0.0	0.0	0.0
Services	1,801.4	1,689.5	1,689.5	1,689.5	1,689.5	0.0	-111.9	-6.2 %	0.0	0.0	0.0	0.0
Commodities	581.8	561.5	561.5	561.5	561.5	0.0	-20.3	-3.5 %	0.0	0.0	0.0	0.0
Capital Outlay	83.2	78.2	78.2	78.2	78.2	0.0	-5.0	-6.0 %	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	237.4	236.7	237.4	237.4	237.4	0.0	0.0	0.7	0.3 %	0.0	0.0	0.0
1003 G/F Match (UGF)	259.7	260.1	259.7	259.7	259.7	0.0	0.0	-0.4	-0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,736.9	6,779.7	6,760.5	6,760.5	6,760.5	0.0	-976.4	-12.6 %	-19.2	-0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	213.1	267.4	268.1	268.1	268.1	0.0	55.0	25.8 %	0.7	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	684.5	680.9	684.5	684.5	684.5	0.0	0.0	3.6	0.5 %	0.0	0.0	0.0
1108 Stat Desig (Other)	1,085.7	1,085.1	1,085.7	1,085.7	1,085.7	0.0	0.0	0.6	0.1 %	0.0	0.0	0.0
1109 Test Fish (DGF)	384.3	758.6	759.3	759.3	759.3	0.0	375.0	97.6 %	0.7	0.1 %	0.0	0.0
1201 CFEC Rcpts (DGF)	264.6	263.4	264.6	264.6	264.6	0.0	0.0	1.2	0.5 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	48	47	47	47	47	0	-1	-2.1 %	0	0	0	0
Perm Part Time	145	139	139	139	139	0	-6	-4.1 %	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,996.6	7,039.8	7,020.2	7,020.2	7,020.2	0.0	-976.4	-12.2 %	-19.6	-0.3 %	0.0	0.0
Designated General (DGF)	862.0	1,289.4	1,292.0	1,292.0	1,292.0	0.0	430.0	49.9 %	2.6	0.2 %	0.0	0.0
Other State Funds (Other)	1,885.2	1,881.0	1,885.2	1,885.2	1,885.2	0.0	0.0	4.2	0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	237.4	236.7	237.4	237.4	237.4	0.0	0.0	0.7	0.3 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,256.2	9,769.9	9,755.2	9,755.2	9,755.2	0.0	-501.0	-4.9 %	-14.7	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	7,663.2	7,380.2	7,365.5	7,365.5	7,365.5	0.0	-297.7	-3.9 %	-14.7	-0.2 %	0.0	0.0
Travel	398.3	379.4	379.4	379.4	379.4	0.0	-18.9	-4.7 %	0.0	0.0	0.0	0.0
Services	1,290.0	1,135.8	1,135.8	1,135.8	1,135.8	0.0	-154.2	-12.0 %	0.0	0.0	0.0	0.0
Commodities	808.4	778.2	778.2	778.2	778.2	0.0	-30.2	-3.7 %	0.0	0.0	0.0	0.0
Capital Outlay	96.3	96.3	96.3	96.3	96.3	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,300.2	1,297.7	1,300.2	1,300.2	1,300.2	0.0	0.0		2.5	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	7,153.0	6,553.9	6,533.8	6,533.8	6,533.8	0.0	-619.2	-8.7 %	-20.1	-0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	167.6	210.9	210.8	210.8	210.8	0.0	43.2	25.8 %	-0.1		0.0	0.0
1007 I/A Rcpts (Other)	110.0	110.1	110.0	110.0	110.0	0.0	0.0		-0.1	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	723.0	720.5	723.0	723.0	723.0	0.0	0.0		2.5	0.3 %	0.0	0.0
1108 Stat Desig (Other)	224.1	223.5	224.1	224.1	224.1	0.0	0.0		0.6	0.3 %	0.0	0.0
1109 Test Fish (DGF)	41.8	116.8	116.8	116.8	116.8	0.0	75.0	179.4 %	0.0		0.0	0.0
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	536.5	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	39	37	37	37	37	0	-2	-5.1 %	0		0	0
Perm Part Time	95	92	92	92	92	0	-3	-3.2 %	0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,153.0	6,553.9	6,533.8	6,533.8	6,533.8	0.0	-619.2	-8.7 %	-20.1	-0.3 %	0.0	0.0
Designated General (DGF)	745.9	864.2	864.1	864.1	864.1	0.0	118.2	15.8 %	-0.1		0.0	0.0
Other State Funds (Other)	1,057.1	1,054.1	1,057.1	1,057.1	1,057.1	0.0	0.0		3.0	0.3 %	0.0	0.0
Federal Receipts (Fed)	1,300.2	1,297.7	1,300.2	1,300.2	1,300.2	0.0	0.0		2.5	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	15,004.4	14,301.5	14,282.8	14,282.8	14,282.8	0.0	-721.6	-4.8 %	-18.7	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	10,665.9	10,023.5	10,004.8	10,004.8	10,004.8	0.0	-661.1	-6.2 %	-18.7	-0.2 %	0.0	0.0
Travel	278.9	271.9	271.9	271.9	271.9	0.0	-7.0	-2.5 %	0.0	0.0	0.0	0.0
Services	3,090.8	3,052.3	3,052.3	3,052.3	3,052.3	0.0	-38.5	-1.2 %	0.0	0.0	0.0	0.0
Commodities	875.5	864.4	864.4	864.4	864.4	0.0	-11.1	-1.3 %	0.0	0.0	0.0	0.0
Capital Outlay	93.3	89.4	89.4	89.4	89.4	0.0	-3.9	-4.2 %	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,381.2	2,377.5	2,381.2	2,381.2	2,381.2	0.0	0.0	3.7	0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,715.4	6,809.5	6,791.0	6,791.0	6,791.0	0.0	-924.4	-12.0 %	-18.5	-0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	398.5	501.5	501.3	501.3	501.3	0.0	102.8	25.8 %	-0.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	722.4	721.7	722.4	722.4	722.4	0.0	0.0	0.7	0.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	1,281.3	1,278.3	1,281.3	1,281.3	1,281.3	0.0	0.0	3.0	0.2 %	0.0	0.0	0.0
1109 Test Fish (DGF)	1,964.4	2,068.9	2,064.4	2,064.4	2,064.4	0.0	100.0	5.1 %	-4.5	-0.2 %	0.0	0.0
1201 CFEC Rcpts (DGF)	481.2	484.1	481.2	481.2	481.2	0.0	0.0	-2.9	-0.6 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	55	51	51	51	51	0	-4	-7.3 %	0	0	0	0
Perm Part Time	89	88	88	88	88	0	-1	-1.1 %	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,715.4	6,809.5	6,791.0	6,791.0	6,791.0	0.0	-924.4	-12.0 %	-18.5	-0.3 %	0.0	0.0
Designated General (DGF)	2,844.1	3,054.5	3,046.9	3,046.9	3,046.9	0.0	202.8	7.1 %	-7.6	-0.2 %	0.0	0.0
Other State Funds (Other)	2,063.7	2,060.0	2,063.7	2,063.7	2,063.7	0.0	0.0	3.7	0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,381.2	2,377.5	2,381.2	2,381.2	2,381.2	0.0	0.0	3.7	0.2 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	17,908.2	18,347.3	18,333.0	18,333.0	18,333.0	0.0	424.8 2.4 %	-14.3 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,105.7	11,960.4	11,946.1	11,946.1	11,946.1	0.0	840.4 7.6 %	-14.3 -0.1 %	0.0	0.0
Travel	298.4	312.1	312.1	312.1	312.1	0.0	13.7 4.6 %	0.0	0.0	0.0
Services	5,880.8	5,440.1	5,440.1	5,440.1	5,440.1	0.0	-440.7 -7.5 %	0.0	0.0	0.0
Commodities	534.9	546.3	546.3	546.3	546.3	0.0	11.4 2.1 %	0.0	0.0	0.0
Capital Outlay	88.4	88.4	88.4	88.4	88.4	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,240.5	2,241.9	2,240.5	2,240.5	2,240.5	0.0	0.0	-1.4 -0.1 %	0.0	0.0
1004 Gen Fund (UGF)	8,821.3	7,655.6	7,635.9	6,435.9	7,635.9	0.0	-1,185.4 -13.4 %	-19.7 -0.3 %	0.0	1,200.0 18.6 %
1005 GF/Prgm (DGF)	1,084.2	1,364.5	1,364.0	1,364.0	1,364.0	0.0	279.8 25.8 %	-0.5	0.0	0.0
1007 I/A Rcpts (Other)	847.5	847.6	847.5	847.5	847.5	0.0	0.0	-0.1	0.0	0.0
1018 EVOS Civil (Other)	196.4	196.9	196.4	196.4	196.4	0.0	0.0	-0.5 -0.3 %	0.0	0.0
1024 Fish/Game (Other)	201.6	201.7	201.6	201.6	201.6	0.0	0.0	-0.1	0.0	0.0
1061 CIP Rcpts (Other)	1,006.0	1,000.9	1,006.0	1,006.0	1,006.0	0.0	0.0	5.1 0.5 %	0.0	0.0
1108 Stat Desig (Other)	1,607.0	1,604.1	1,607.0	1,607.0	1,607.0	0.0	0.0	2.9 0.2 %	0.0	0.0
1109 Test Fish (DGF)	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %
1201 CFEC Rcpts (DGF)	1,903.7	3,234.1	3,234.1	3,234.1	3,234.1	0.0	1,330.4 69.9 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	88	95	95	95	95	0	7 8.0 %	0	0	0
Perm Part Time	19	18	18	18	18	0	-1 -5.3 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
<u>Funding Summary</u>													
Unrestricted General (UGF)	8,821.3	7,655.6	7,635.9	6,435.9	7,635.9	0.0	-1,185.4	-13.4 %	-19.7	-0.3 %	0.0	1,200.0	18.6 %
Designated General (DGF)	2,987.9	4,598.6	4,598.1	5,798.1	4,598.1	0.0	1,610.2	53.9 %	-0.5		0.0	-1,200.0	-20.7 %
Other State Funds (Other)	3,858.5	3,851.2	3,858.5	3,858.5	3,858.5	0.0	0.0		7.3	0.2 %	0.0	0.0	
Federal Receipts (Fed)	2,240.5	2,241.9	2,240.5	2,240.5	2,240.5	0.0	0.0		-1.4	-0.1 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	-400.0	0.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	-400.0	0.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-400.0	0.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-400.0	0.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,310.2	3,014.0	3,659.8	3,659.8	3,659.8	0.0	-650.4 -15.1 %	645.8 21.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,562.1	2,265.9	2,911.7	2,911.7	2,911.7	0.0	-650.4 -18.3 %	645.8 28.5 %	0.0	0.0
Travel	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0
Services	609.0	609.0	609.0	609.0	609.0	0.0	0.0	0.0	0.0	0.0
Commodities	94.1	94.1	94.1	94.1	94.1	0.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	4,195.8	2,899.6	3,545.4	3,545.4	3,545.4	0.0	-650.4 -15.5 %	645.8 22.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	22	22	22	0	-4 -15.4 %	-4 -15.4 %	0	0
Perm Part Time	2	2	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,195.8	2,899.6	3,545.4	3,545.4	3,545.4	0.0	-650.4 -15.5 %	645.8 22.3 %	0.0	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	42,276.9	42,199.1	42,180.9	41,180.9	41,180.9	0.0	-1,096.0 -2.6 %	-1,018.2 -2.4 %	-1,000.0 -2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	26,902.7	25,995.9	25,977.7	25,977.7	25,977.7	0.0	-925.0 -3.4 %	-18.2 -0.1 %	0.0	0.0
Travel	1,126.7	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0	0.0	0.0	0.0
Services	11,842.5	12,671.5	12,671.5	12,671.5	12,671.5	0.0	829.0 7.0 %	0.0	0.0	0.0
Commodities	1,993.5	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	411.5	411.5	411.5	411.5	411.5	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,764.5	16,769.3	16,764.5	16,764.5	16,764.5	0.0	0.0	-4.8	0.0	0.0
1003 G/F Match (UGF)	491.0	496.3	491.0	491.0	491.0	0.0	0.0	-5.3 -1.1 %	0.0	0.0
1004 Gen Fund (UGF)	5,245.7	3,646.1	3,649.7	3,649.7	3,649.7	0.0	-1,596.0 -30.4 %	3.6 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,627.6	1,626.4	1,627.6	1,627.6	1,627.6	0.0	0.0	1.2 0.1 %	0.0	0.0
1018 EVOS Civil (Other)	343.5	343.5	343.5	343.5	343.5	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game (Other)	14,239.3	15,257.5	15,239.3	14,239.3	14,239.3	0.0	0.0	-1,018.2 -6.7 %	-1,000.0 -6.6 %	0.0
1061 CIP Rcpts (Other)	2,100.9	2,096.1	2,100.9	2,100.9	2,100.9	0.0	0.0	4.8 0.2 %	0.0	0.0
1108 Stat Desig (Other)	964.4	1,463.9	1,464.4	1,464.4	1,464.4	0.0	500.0 51.8 %	0.5	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	173	165	165	165	165	0	-8 -4.6 %	0	0	0
Perm Part Time	165	159	159	159	159	0	-6 -3.6 %	0	0	0
Temporary	12	12	12	12	12	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,736.7	4,142.4	4,140.7	4,140.7	4,140.7	0.0	-1,596.0 -27.8 %	-1.7	0.0	0.0
Other State Funds (Other)	19,775.7	21,287.4	21,275.7	20,275.7	20,275.7	0.0	500.0 2.5 %	-1,011.7 -4.8 %	-1,000.0 -4.7 %	0.0
Federal Receipts (Fed)	16,764.5	16,769.3	16,764.5	16,764.5	16,764.5	0.0	0.0	-4.8	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	5,730.1	5,733.2	5,730.1	5,730.1	5,730.1	0.0	0.0		-3.1	-0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,127.5	2,130.6	2,127.5	2,127.5	2,127.5	0.0	0.0		-3.1	-0.1 %	0.0		0.0	
Travel	21.5	21.5	21.5	21.5	21.5	0.0	0.0		0.0		0.0		0.0	
Services	2,976.1	2,976.1	2,976.1	2,976.1	2,976.1	0.0	0.0		0.0		0.0		0.0	
Commodities	598.5	598.5	598.5	598.5	598.5	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	6.5	6.5	6.5	6.5	6.5	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	5,417.4	5,420.3	5,417.4	5,417.4	5,417.4	0.0	0.0		-2.9	-0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	55.8	55.8	55.8	0.0	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %	-55.8	-100.0 %	0.0	
1024 Fish/Game (Other)	166.0	166.2	166.0	221.8	221.8	0.0	55.8	33.6 %	55.6	33.5 %	55.8	33.6 %	0.0	
1061 CIP Rcpts (Other)	50.9	50.9	50.9	50.9	50.9	0.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	21	21	21	21	21	0	0		0		0		0	
Perm Part Time	4	4	4	4	4	0	0		0		0		0	
Temporary	1	1	1	1	1	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	55.8	55.8	55.8	0.0	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %	-55.8	-100.0 %	0.0	
Other State Funds (Other)	256.9	257.1	256.9	312.7	312.7	0.0	55.8	21.7 %	55.6	21.6 %	55.8	21.7 %	0.0	
Federal Receipts (Fed)	5,417.4	5,420.3	5,417.4	5,417.4	5,417.4	0.0	0.0		-2.9	-0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	34,877.0	34,364.7	34,390.8	34,090.8	34,090.8	0.0	-786.2 -2.3 %	-273.9 -0.8 %	-300.0 -0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,827.0	22,671.5	22,697.6	22,697.6	22,697.6	0.0	-129.4 -0.6 %	26.1 0.1 %	0.0	0.0
Travel	1,039.1	1,039.1	1,039.1	1,039.1	1,039.1	0.0	0.0	0.0	0.0	0.0
Services	8,773.5	8,416.7	8,416.7	8,416.7	8,416.7	0.0	-356.8 -4.1 %	0.0	0.0	0.0
Commodities	2,237.4	2,237.4	2,237.4	2,237.4	2,237.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-300.0	-300.0	0.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,826.7	22,447.7	22,468.5	22,468.5	22,468.5	0.0	641.8 2.9 %	20.8 0.1 %	0.0	0.0
1003 G/F Match (UGF)	320.9	319.9	320.9	320.9	320.9	0.0	0.0	1.0 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,952.0	2,825.2	2,824.0	2,524.0	2,524.0	0.0	-1,428.0 -36.1 %	-301.2 -10.7 %	-300.0 -10.6 %	0.0
1024 Fish/Game (Other)	8,777.4	8,771.9	8,777.4	8,777.4	8,777.4	0.0	0.0	5.5 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	180	179	179	179	179	0	-1 -0.6 %	0	0	0
Perm Part Time	30	30	30	30	30	0	0	0	0	0
Temporary	10	9	9	9	9	0	-1 -10.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,272.9	3,145.1	3,144.9	2,844.9	2,844.9	0.0	-1,428.0 -33.4 %	-300.2 -9.5 %	-300.0 -9.5 %	0.0
Other State Funds (Other)	8,777.4	8,771.9	8,777.4	8,777.4	8,777.4	0.0	0.0	5.5 0.1 %	0.0	0.0
Federal Receipts (Fed)	21,826.7	22,447.7	22,468.5	22,468.5	22,468.5	0.0	641.8 2.9 %	20.8 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	12,624.3	12,615.4	12,624.3	12,624.3	12,624.3	0.0	0.0	8.9	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,156.9	5,148.0	5,156.9	5,156.9	5,156.9	0.0	0.0	8.9	0.2 %	0.0	0.0
Travel	447.3	447.3	447.3	447.3	447.3	0.0	0.0	0.0		0.0	0.0
Services	5,885.5	5,885.5	5,885.5	5,885.5	5,885.5	0.0	0.0	0.0		0.0	0.0
Commodities	1,134.6	1,134.6	1,134.6	1,134.6	1,134.6	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,886.7	8,878.5	8,886.7	8,886.7	8,886.7	0.0	0.0	8.2	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,255.4	1,255.0	1,255.4	1,255.4	1,255.4	0.0	0.0	0.4		0.0	0.0
1007 I/A Rcpts (Other)	1,372.1	1,372.2	1,372.1	1,372.1	1,372.1	0.0	0.0	-0.1		0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	375.2	0.0	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	222.1	221.7	222.1	222.1	222.1	0.0	0.0	0.4	0.2 %	0.0	0.0
1108 Stat Desig (Other)	512.8	512.8	512.8	512.8	512.8	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	0	0	0		0	0
Perm Part Time	18	18	18	18	18	0	0	0		0	0
Temporary	12	12	12	12	12	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,255.4	1,255.0	1,255.4	1,255.4	1,255.4	0.0	0.0	0.4		0.0	0.0
Other State Funds (Other)	2,482.2	2,481.9	2,482.2	2,482.2	2,482.2	0.0	0.0	0.3		0.0	0.0
Federal Receipts (Fed)	8,886.7	8,878.5	8,886.7	8,886.7	8,886.7	0.0	0.0	8.2	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	910.7	908.8	910.7	910.7	910.7	0.0	0.0	1.9	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	538.3	536.4	538.3	538.3	538.3	0.0	0.0	1.9	0.4 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	261.9	261.9	261.9	261.9	261.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	108.5	108.5	108.5	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	382.5	381.3	382.5	382.5	382.5	0.0	0.0	1.2	0.3 %	0.0	0.0
1024 Fish/Game (Other)	528.2	527.5	528.2	528.2	528.2	0.0	0.0	0.7	0.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0	0	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	528.2	527.5	528.2	528.2	528.2	0.0	0.0	0.7	0.1 %	0.0	0.0
Federal Receipts (Fed)	382.5	381.3	382.5	382.5	382.5	0.0	0.0	1.2	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,788.0	1,655.5	1,647.4	1,510.0	1,647.0	0.0	-141.0 -7.9 %	-8.5 -0.5 %	-0.4	137.0 9.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,358.6	1,226.1	1,218.0	1,080.6	1,217.6	0.0	-141.0 -10.4 %	-8.5 -0.7 %	-0.4	137.0 12.7 %
Travel	197.9	197.9	197.9	197.9	197.9	0.0	0.0	0.0	0.0	0.0
Services	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0	0.0
Commodities	63.5	63.5	63.5	63.5	63.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	175.0	175.6	175.0	175.0	175.0	0.0	0.0	-0.6 -0.3 %	0.0	0.0
1004 Gen Fund (UGF)	772.2	776.0	172.2	34.8	528.0	0.0	-244.2 -31.6 %	-248.0 -32.0 %	355.8 206.6 %	493.2 >999 %
1007 I/A Rcpts (Other)	700.2	703.9	1,300.2	1,300.2	944.0	0.0	243.8 34.8 %	240.1 34.1 %	-356.2 -27.4 %	-356.2 -27.4 %
1018 EVOS Civil (Other)	54.5	0.0	0.0	0.0	0.0	0.0	-54.5 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	58.2	0.0	0.0	0.0	0.0	0.0	-58.2 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	27.9	0.0	0.0	0.0	0.0	0.0	-27.9 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	8	7	6	7	0	-2 -22.2 %	-1 -12.5 %	0	1 16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	772.2	776.0	172.2	34.8	528.0	0.0	-244.2 -31.6 %	-248.0 -32.0 %	355.8 206.6 %	493.2 >999 %
Other State Funds (Other)	840.8	703.9	1,300.2	1,300.2	944.0	0.0	103.2 12.3 %	240.1 34.1 %	-356.2 -27.4 %	-356.2 -27.4 %
Federal Receipts (Fed)	175.0	175.6	175.0	175.0	175.0	0.0	0.0	-0.6 -0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	12,186.8	12,045.1	12,044.6	12,044.6	12,044.6	0.0	-142.2	-1.2 %	-0.5		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	7,605.6	7,463.9	7,463.4	7,463.4	7,463.4	0.0	-142.2	-1.9 %	-0.5		0.0		0.0	
Travel	121.3	121.3	121.3	121.3	121.3	0.0	0.0		0.0		0.0		0.0	
Services	3,702.7	3,702.7	3,702.7	3,702.7	3,702.7	0.0	0.0		0.0		0.0		0.0	
Commodities	567.2	567.2	567.2	567.2	567.2	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	190.0	190.0	190.0	190.0	190.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,956.8	1,957.2	1,956.8	1,956.8	1,956.8	0.0	0.0		-0.4		0.0		0.0	
1004 Gen Fund (UGF)	2,655.2	2,517.8	2,013.0	1,513.0	2,013.0	0.0	-642.2	-24.2 %	-504.8	-20.0 %	0.0		500.0	33.0 %
1005 GF/Prgrm (DGF)	145.4	145.3	145.4	145.4	145.4	0.0	0.0		0.1	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,475.0	6,469.5	6,975.0	7,475.0	6,975.0	0.0	500.0	7.7 %	505.5	7.8 %	0.0		-500.0	-6.7 %
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	341.3	0.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	286.3	286.7	286.3	286.3	286.3	0.0	0.0		-0.4	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	326.8	327.3	326.8	326.8	326.8	0.0	0.0		-0.5	-0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	70	68	68	68	68	0	-2	-2.9 %	0		0		0	
Perm Part Time	11	11	11	11	11	0	0		0		0		0	
Temporary	5	5	5	5	5	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	2,655.2	2,517.8	2,013.0	1,513.0	2,013.0	0.0	-642.2	-24.2 %	-504.8	-20.0 %	0.0		500.0	33.0 %
Designated General (DGF)	145.4	145.3	145.4	145.4	145.4	0.0	0.0		0.1	0.1 %	0.0		0.0	
Other State Funds (Other)	7,429.4	7,424.8	7,929.4	8,429.4	7,929.4	0.0	500.0	6.7 %	504.6	6.8 %	0.0		-500.0	-5.9 %
Federal Receipts (Fed)	1,956.8	1,957.2	1,956.8	1,956.8	1,956.8	0.0	0.0		-0.4		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,311.5	1,313.6	1,311.5	1,311.5	1,311.5	0.0	0.0	-2.1	-0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	824.7	810.8	808.7	808.7	808.7	0.0	-16.0	-1.9 %	-2.1	-0.3 %	0.0	0.0
Travel	205.0	221.0	221.0	221.0	221.0	0.0	16.0	7.8 %	0.0		0.0	0.0
Services	256.4	256.4	256.4	256.4	256.4	0.0	0.0		0.0		0.0	0.0
Commodities	25.4	25.4	25.4	25.4	25.4	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	970.4	1,225.6	1,223.4	1,223.4	1,223.4	0.0	253.0	26.1 %	-2.2	-0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	320.0	67.0	67.0	67.0	67.0	0.0	-253.0	-79.1 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	17.2	17.1	17.2	17.2	17.2	0.0	0.0		0.1	0.6 %	0.0	0.0
1108 Stat Desig (Other)	2.9	2.9	2.9	2.9	2.9	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	970.4	1,225.6	1,223.4	1,223.4	1,223.4	0.0	253.0	26.1 %	-2.2	-0.2 %	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	340.1	87.0	87.1	87.1	87.1	0.0	-253.0	-74.4 %	0.1	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	548.4	546.7	548.4	548.4	548.4	0.0	0.0	1.7	0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	386.2	364.5	366.2	366.2	366.2	0.0	-20.0	-5.2 %	1.7	0.5 %	0.0	0.0
Travel	154.7	174.7	174.7	174.7	174.7	0.0	20.0	12.9 %	0.0	0.0	0.0	0.0
Services	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	58.8	58.8	58.8	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	418.7	484.0	485.7	485.7	485.7	0.0	67.0	16.0 %	1.7	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	70.9	3.9	3.9	3.9	3.9	0.0	-67.0	-94.5 %	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	418.7	484.0	485.7	485.7	485.7	0.0	67.0	16.0 %	1.7	0.4 %	0.0	0.0
Other State Funds (Other)	70.9	3.9	3.9	3.9	3.9	0.0	-67.0	-94.5 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	58.8	58.8	58.8	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	6,357.0	6,253.8	6,057.0	6,057.0	6,057.0	0.0	-300.0 -4.7 %	-196.8 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,045.1	4,941.9	4,745.1	3,745.1	3,745.1	0.0	-1,300.0 -25.8 %	-1,196.8 -24.2 %	-1,000.0 -21.1 %	0.0
Travel	296.5	296.5	296.5	296.5	296.5	0.0	0.0	0.0	0.0	0.0
Services	815.6	815.6	815.6	1,815.6	1,815.6	0.0	1,000.0 122.6 %	1,000.0 122.6 %	1,000.0 122.6 %	0.0
Commodities	179.8	179.8	179.8	179.8	179.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	108.1	108.2	108.1	108.1	108.1	0.0	0.0	-0.1 -0.1 %	0.0	0.0
1004 Gen Fund (UGF)	3,752.0	3,652.7	3,452.0	3,452.0	3,452.0	0.0	-300.0 -8.0 %	-200.7 -5.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,656.3	1,654.0	1,656.3	1,656.3	1,656.3	0.0	0.0	2.3 0.1 %	0.0	0.0
1055 IA/OIL HAZ (Other)	109.7	109.4	109.7	109.7	109.7	0.0	0.0	0.3 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	453.9	452.8	453.9	453.9	453.9	0.0	0.0	1.1 0.2 %	0.0	0.0
1108 Stat Desig (Other)	277.0	276.7	277.0	277.0	277.0	0.0	0.0	0.3 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	43	41	41	41	0	-4 -8.9 %	-2 -4.7 %	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,752.0	3,652.7	3,452.0	3,452.0	3,452.0	0.0	-300.0 -8.0 %	-200.7 -5.5 %	0.0	0.0
Other State Funds (Other)	2,496.9	2,492.9	2,496.9	2,496.9	2,496.9	0.0	0.0	4.0 0.2 %	0.0	0.0
Federal Receipts (Fed)	108.1	108.2	108.1	108.1	108.1	0.0	0.0	-0.1 -0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,370.7	7,261.2	6,970.7	6,970.7	6,970.7	0.0	-400.0 -5.4 %	-290.5 -4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,954.5	4,845.0	4,854.5	4,854.5	4,854.5	0.0	-100.0 -2.0 %	9.5 0.2 %	0.0	0.0
Travel	545.7	545.7	245.7	245.7	245.7	0.0	-300.0 -55.0 %	-300.0 -55.0 %	0.0	0.0
Services	1,683.7	1,683.7	1,683.7	1,683.7	1,683.7	0.0	0.0	0.0	0.0	0.0
Commodities	181.8	181.8	181.8	181.8	181.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,345.3	1,343.4	1,345.3	1,345.3	1,345.3	0.0	0.0	1.9 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,748.9	2,651.3	2,348.9	2,348.9	2,348.9	0.0	-400.0 -14.6 %	-302.4 -11.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,833.2	1,827.6	1,833.2	1,833.2	1,833.2	0.0	0.0	5.6 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,079.7	1,076.5	1,079.7	1,079.7	1,079.7	0.0	0.0	3.2 0.3 %	0.0	0.0
1108 Stat Desig (Other)	363.6	362.4	363.6	363.6	363.6	0.0	0.0	1.2 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	26	26	26	26	0	-1 -3.7 %	0	0	0
Perm Part Time	23	23	23	23	23	0	0	0	0	0
Temporary	11	11	11	11	11	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,748.9	2,651.3	2,348.9	2,348.9	2,348.9	0.0	-400.0 -14.6 %	-302.4 -11.4 %	0.0	0.0
Other State Funds (Other)	3,276.5	3,266.5	3,276.5	3,276.5	3,276.5	0.0	0.0	10.0 0.3 %	0.0	0.0
Federal Receipts (Fed)	1,345.3	1,343.4	1,345.3	1,345.3	1,345.3	0.0	0.0	1.9 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,503.5	2,508.5	2,503.5	2,503.5	2,503.5	0.0	0.0	-5.0	-0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	543.1	571.3	566.3	566.3	566.3	0.0	23.2	4.3 %	-5.0	-0.9 %	0.0	0.0
Travel	115.6	115.6	115.6	115.6	115.6	0.0	0.0		0.0		0.0	0.0
Services	1,701.5	1,678.3	1,678.3	1,678.3	1,678.3	0.0	-23.2	-1.4 %	0.0		0.0	0.0
Commodities	68.3	68.3	68.3	68.3	68.3	0.0	0.0		0.0		0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	75.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0		0.0		0.0	0.0
1018 EVOS Civil (Other)	1,920.7	1,925.7	1,920.7	1,920.7	1,920.7	0.0	0.0	-5.0	-0.3 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	4	4	4	4	4	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Other State Funds (Other)	1,920.7	1,925.7	1,920.7	1,920.7	1,920.7	0.0	0.0	-5.0	-0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0	0.0	2,530.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0.0	-2,530.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0	0.0	2,530.0 >999 %
Other State Funds (Other)	0.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0.0	-2,530.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administration and Support Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,422.5	2,408.2	2,385.3	2,385.3	2,385.3	0.0	-37.2	-1.5 %	-22.9	-1.0 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,061.2	2,074.1	2,051.2	2,051.2	2,051.2	0.0	-10.0	-0.5 %	-22.9	-1.1 %	0.0	0.0
Travel	37.1	27.1	27.1	27.1	27.1	0.0	-10.0	-27.0 %	0.0	0.0	0.0	0.0
Services	250.8	233.6	233.6	233.6	233.6	0.0	-17.2	-6.9 %	0.0	0.0	0.0	0.0
Commodities	70.4	70.4	70.4	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	201.0	202.3	201.0	201.0	201.0	0.0	0.0	-1.3	-0.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,221.5	2,205.9	2,184.3	2,184.3	2,184.3	0.0	-37.2	-1.7 %	-21.6	-1.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	19	19	19	19	19	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,221.5	2,205.9	2,184.3	2,184.3	2,184.3	0.0	-37.2	-1.7 %	-21.6	-1.0 %	0.0	0.0
Federal Receipts (Fed)	201.0	202.3	201.0	201.0	201.0	0.0	0.0	-1.3	-0.6 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,346.3	11,368.7	11,289.9	11,289.9	11,289.9	0.0	-56.4 -0.5 %	-78.8 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,200.9	9,279.6	9,200.8	9,200.8	9,200.8	0.0	-0.1	-78.8 -0.8 %	0.0	0.0
Travel	734.1	709.1	709.1	709.1	709.1	0.0	-25.0 -3.4 %	0.0	0.0	0.0
Services	1,254.2	1,222.9	1,222.9	1,222.9	1,222.9	0.0	-31.3 -2.5 %	0.0	0.0	0.0
Commodities	157.1	157.1	157.1	157.1	157.1	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,346.3	11,267.6	11,190.0	11,190.0	11,190.0	0.0	-156.3 -1.4 %	-77.6 -0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	101.1	99.9	99.9	99.9	0.0	99.9 >999 %	-1.2 -1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	66	65	65	65	65	0	-1 -1.5 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	6	6	6	6	0	-1 -14.3 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,346.3	11,267.6	11,190.0	11,190.0	11,190.0	0.0	-156.3 -1.4 %	-77.6 -0.7 %	0.0	0.0
Other State Funds (Other)	0.0	101.1	99.9	99.9	99.9	0.0	99.9 >999 %	-1.2 -1.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	743.3	735.9	730.9	730.9	730.9	0.0	-12.4	-1.7 %	-5.0	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	423.7	428.7	423.7	423.7	423.7	0.0	0.0	-5.0	-1.2 %	0.0	0.0	0.0
Travel	13.0	8.0	8.0	8.0	8.0	0.0	-5.0	-38.5 %	0.0	0.0	0.0	0.0
Services	221.9	214.5	214.5	214.5	214.5	0.0	-7.4	-3.3 %	0.0	0.0	0.0	0.0
Commodities	84.7	84.7	84.7	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	743.3	735.9	730.9	730.9	730.9	0.0	-12.4	-1.7 %	-5.0	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	4	4	4	4	4	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	743.3	735.9	730.9	730.9	730.9	0.0	-12.4	-1.7 %	-5.0	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	600.0	550.0	550.0	550.0	550.0	0.0	-50.0	-8.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	600.0	550.0	550.0	550.0	550.0	0.0	-50.0	-8.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	550.0	550.0	550.0	550.0	0.0	-50.0	-8.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	550.0	550.0	550.0	550.0	0.0	-50.0	-8.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,126.4	1,135.5	1,126.4	1,126.4	1,126.4	0.0	0.0	-9.1	-0.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	909.7	918.8	909.7	909.7	909.7	0.0	0.0	-9.1	-1.0 %	0.0	0.0
Travel	104.0	104.0	104.0	104.0	104.0	0.0	0.0	0.0		0.0	0.0
Services	93.7	93.7	93.7	93.7	93.7	0.0	0.0	0.0		0.0	0.0
Commodities	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,126.4	1,135.5	1,126.4	1,126.4	1,126.4	0.0	0.0	-9.1	-0.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,126.4	1,135.5	1,126.4	1,126.4	1,126.4	0.0	0.0	-9.1	-0.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	626.2	596.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	596.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	596.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	626.2	596.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,571.7	2,548.4	2,528.7	2,528.7	2,528.7	0.0	-43.0 -1.7 %	-19.7 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,355.1	2,364.8	2,345.1	2,345.1	2,345.1	0.0	-10.0 -0.4 %	-19.7 -0.8 %	0.0	0.0
Travel	27.0	22.0	22.0	22.0	22.0	0.0	-5.0 -18.5 %	0.0	0.0	0.0
Services	155.6	127.6	127.6	127.6	127.6	0.0	-28.0 -18.0 %	0.0	0.0	0.0
Commodities	29.0	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,571.7	2,548.4	2,528.7	2,528.7	2,528.7	0.0	-43.0 -1.7 %	-19.7 -0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,571.7	2,548.4	2,528.7	2,528.7	2,528.7	0.0	-43.0 -1.7 %	-19.7 -0.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	3,956.9	4,243.1	6,174.8	6,174.8	6,174.8	1,847.0	2,217.9	56.1 %	1,931.7	45.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,198.6	3,305.8	3,270.5	3,270.5	3,270.5	0.0	71.9	2.2 %	-35.3	-1.1 %	0.0	0.0
Travel	18.9	18.9	18.9	18.9	18.9	0.0	0.0		0.0		0.0	0.0
Services	695.6	845.6	2,812.6	2,812.6	2,812.6	1,847.0	2,117.0	304.3 %	1,967.0	232.6 %	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	43.8	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	29.0	29.0	29.0	29.0	0.0	29.0	>999 %	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,424.0	3,489.2	5,306.0	5,306.0	5,306.0	1,847.0	1,882.0	55.0 %	1,816.8	52.1 %	0.0	0.0
1061 CIP Rcpts (Other)	532.9	472.1	468.3	468.3	468.3	0.0	-64.6	-12.1 %	-3.8	-0.8 %	0.0	0.0
1108 Stat Desig (Other)	0.0	29.0	29.0	29.0	29.0	0.0	29.0	>999 %	0.0		0.0	0.0
1185 Elect Fund (Other)	0.0	252.8	371.5	371.5	371.5	0.0	371.5	>999 %	118.7	47.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	28	28	28	28	28	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	13	14	14	14	14	0	1	7.7 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,424.0	3,489.2	5,306.0	5,306.0	5,306.0	1,847.0	1,882.0	55.0 %	1,816.8	52.1 %	0.0	0.0
Other State Funds (Other)	532.9	753.9	868.8	868.8	868.8	0.0	335.9	63.0 %	114.9	15.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,457.3	1,516.4	1,517.4	1,517.4	1,517.4	0.0	60.1	4.1 %	1.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,187.7	1,241.3	1,242.3	1,242.3	1,242.3	0.0	54.6	4.6 %	1.0	0.1 %	0.0	0.0
Travel	52.4	52.4	52.4	52.4	52.4	0.0	0.0		0.0		0.0	0.0
Services	194.1	199.6	199.6	199.6	199.6	0.0	5.5	2.8 %	0.0		0.0	0.0
Commodities	23.1	23.1	23.1	23.1	23.1	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	63.3	64.1	63.3	63.3	63.3	0.0	0.0		-0.8	-1.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,329.8	1,388.1	1,389.9	1,389.9	1,389.9	0.0	60.1	4.5 %	1.8	0.1 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	11	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	2	2	2	2	2	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,394.0	1,452.3	1,454.1	1,454.1	1,454.1	0.0	60.1	4.3 %	1.8	0.1 %	0.0	0.0
Federal Receipts (Fed)	63.3	64.1	63.3	63.3	63.3	0.0	0.0		-0.8	-1.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	61,506.4	60,208.8	60,460.7	60,460.7	60,460.7	0.0	-1,045.7	-1.7 %	251.9	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	50,228.2	48,951.7	49,203.6	49,203.6	49,203.6	0.0	-1,024.6	-2.0 %	251.9	0.5 %	0.0	0.0
Travel	18.9	18.9	18.9	18.9	18.9	0.0	0.0		0.0		0.0	0.0
Services	7,592.8	7,581.8	7,581.8	7,581.8	7,581.8	0.0	-11.0	-0.1 %	0.0		0.0	0.0
Commodities	3,566.1	3,556.0	3,556.0	3,556.0	3,556.0	0.0	-10.1	-0.3 %	0.0		0.0	0.0
Capital Outlay	48.4	48.4	48.4	48.4	48.4	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	52.0	52.0	52.0	52.0	52.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	631.0	631.0	631.0	631.0	631.0	0.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	18,624.6	17,489.1	17,046.4	17,046.4	17,046.4	0.0	-1,578.2	-8.5 %	-442.7	-2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	16,901.4	16,848.1	17,433.9	17,433.9	17,433.9	0.0	532.5	3.2 %	585.8	3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	6,286.5	6,258.3	6,286.5	6,286.5	6,286.5	0.0	0.0		28.2	0.5 %	0.0	0.0
1037 GF/MH (UGF)	15,980.8	15,899.6	15,980.8	15,980.8	15,980.8	0.0	0.0		81.2	0.5 %	0.0	0.0
1108 Stat Desig (Other)	3,082.1	3,082.7	3,082.1	3,082.1	3,082.1	0.0	0.0		-0.6		0.0	0.0
<u>Positions</u>												
Perm Full Time	552	540	540	540	540	0	-12	-2.2 %	0		0	0
Perm Part Time	37	35	35	35	35	0	-2	-5.4 %	0		0	0
Temporary	28	28	28	28	28	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	34,605.4	33,388.7	33,027.2	33,027.2	33,027.2	0.0	-1,578.2	-4.6 %	-361.5	-1.1 %	0.0	0.0
Designated General (DGF)	16,901.4	16,848.1	17,433.9	17,433.9	17,433.9	0.0	532.5	3.2 %	585.8	3.5 %	0.0	0.0
Other State Funds (Other)	9,368.6	9,341.0	9,368.6	9,368.6	9,368.6	0.0	0.0		27.6	0.3 %	0.0	0.0
Federal Receipts (Fed)	631.0	631.0	631.0	631.0	631.0	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	69,632.0	63,852.4	60,852.4	63,852.4	63,852.4	0.0	-5,779.6	-8.3 %	0.0	3,000.0	4.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Travel	35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0			0.0
Services	4,020.2	3,920.2	3,920.2	3,920.2	3,920.2	0.0	-100.0	-2.5 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	65,576.8	59,897.2	56,897.2	59,897.2	59,897.2	0.0	-5,679.6	-8.7 %	0.0	3,000.0	5.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,835.5	5,835.5	5,835.5	5,835.5	5,835.5	0.0	0.0		0.0			0.0
1004 Gen Fund (UGF)	904.4	904.4	904.4	904.4	904.4	0.0	0.0		0.0			0.0
1007 I/A Rcpts (Other)	1,192.3	1,192.3	1,192.3	1,192.3	1,192.3	0.0	0.0		0.0			0.0
1037 GF/MH (UGF)	41,712.1	35,932.5	32,932.5	35,932.5	35,932.5	0.0	-5,779.6	-13.9 %	0.0	3,000.0	9.1 %	0.0
1092 MHTAAR (Other)	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	0.0	0.0		0.0			0.0
1180 A/D T&P Fd (DGF)	18,937.7	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	42,616.5	36,836.9	33,836.9	36,836.9	36,836.9	0.0	-5,779.6	-13.6 %	0.0	3,000.0	8.9 %	0.0
Designated General (DGF)	18,937.7	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0		0.0			0.0
Other State Funds (Other)	2,242.3	2,242.3	2,242.3	2,242.3	2,242.3	0.0	0.0		0.0			0.0
Federal Receipts (Fed)	5,835.5	5,835.5	5,835.5	5,835.5	5,835.5	0.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,778.9	4,767.9	4,778.9	4,778.9	4,778.9	0.0	0.0	11.0	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,502.2	2,491.2	2,502.2	2,502.2	2,502.2	0.0	0.0	11.0	0.4 %	0.0	0.0
Travel	38.1	38.1	38.1	38.1	38.1	0.0	0.0	0.0		0.0	0.0
Services	588.2	588.2	588.2	588.2	588.2	0.0	0.0	0.0		0.0	0.0
Commodities	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,600.4	1,600.4	1,600.4	1,600.4	1,600.4	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	316.6	316.6	316.6	316.6	316.6	0.0	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	871.2	865.8	871.2	871.2	871.2	0.0	0.0	5.4	0.6 %	0.0	0.0
1005 GF/Prgrm (DGF)	510.8	510.8	510.8	510.8	510.8	0.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,716.6	1,710.2	1,716.6	1,716.6	1,716.6	0.0	0.0	6.4	0.4 %	0.0	0.0
1037 GF/MH (UGF)	863.7	864.5	863.7	863.7	863.7	0.0	0.0	-0.8	-0.1 %	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	24	23	23	23	23	0	-1	-4.2 %		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	3	3	3	3	3	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,734.9	1,730.3	1,734.9	1,734.9	1,734.9	0.0	0.0	4.6	0.3 %	0.0	0.0
Designated General (DGF)	1,010.8	1,010.8	1,010.8	1,010.8	1,010.8	0.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	1,716.6	1,710.2	1,716.6	1,716.6	1,716.6	0.0	0.0	6.4	0.4 %	0.0	0.0
Federal Receipts (Fed)	316.6	316.6	316.6	316.6	316.6	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	10,562.7	11,094.9	10,928.7	10,928.7	10,928.7	0.0	366.0	3.5 %	-166.2	-1.5 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	8,066.7	8,054.2	8,066.7	8,066.7	8,066.7	0.0	0.0		12.5	0.2 %	0.0		0.0	
Travel	407.1	407.1	407.1	407.1	407.1	0.0	0.0		0.0		0.0		0.0	
Services	1,994.2	2,538.9	2,360.2	2,360.2	2,360.2	0.0	366.0	18.4 %	-178.7	-7.0 %	0.0		0.0	
Commodities	94.7	94.7	94.7	94.7	94.7	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,072.4	2,204.8	2,207.1	2,207.1	2,207.1	0.0	134.7	6.5 %	2.3	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	664.8	664.0	664.8	664.8	664.8	0.0	0.0		0.8	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	485.3	894.7	716.6	716.6	716.6	0.0	231.3	47.7 %	-178.1	-19.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	20.4	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	336.6	337.2	336.6	336.6	336.6	0.0	0.0		-0.6	-0.2 %	0.0		0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	5,618.6	5,609.7	5,618.6	5,618.6	5,618.6	0.0	0.0		8.9	0.2 %	0.0		0.0	
1092 MHTAAR (Other)	235.1	235.6	235.1	235.1	235.1	0.0	0.0		-0.5	-0.2 %	0.0		0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0		0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	962.0	961.0	962.0	962.0	962.0	0.0	0.0		1.0	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	67	68	68	68	68	0	1	1.5 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	18	18	18	18	18	0	0		0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,768.7	7,168.4	7,000.0	7,000.0	7,000.0	0.0	231.3	3.4 %	-168.4	-2.3 %	0.0	0.0
Designated General (DGF)	982.4	981.4	982.4	982.4	982.4	0.0	0.0		1.0	0.1 %	0.0	0.0
Other State Funds (Other)	737.2	738.3	737.2	737.2	737.2	0.0	0.0		-1.1	-0.1 %	0.0	0.0
Federal Receipts (Fed)	2,074.4	2,206.8	2,209.1	2,209.1	2,209.1	0.0	134.7	6.5 %	2.3	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	10,862.4	10,837.4	10,837.4	10,837.4	10,837.4	0.0	-25.0	-0.2 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	2,009.2	1,984.2	1,984.2	1,984.2	1,984.2	0.0	-25.0	-1.2 %	0.0		0.0		0.0	
Commodities	40.0	40.0	40.0	40.0	40.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	8,813.2	8,813.2	8,813.2	8,813.2	8,813.2	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,064.0	4,064.0	4,064.0	4,064.0	4,064.0	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,377.0	377.0	377.0	377.0	377.0	0.0	-2,000.0	-84.1 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	200.0	175.0	175.0	175.0	175.0	0.0	-25.0	-12.5 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,034.6	2,034.6	2,034.6	2,034.6	2,034.6	0.0	0.0		0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	2,186.8	4,186.8	4,186.8	4,186.8	4,186.8	0.0	2,000.0	91.5 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,411.6	2,411.6	2,411.6	2,411.6	2,411.6	0.0	-2,000.0	-45.3 %	0.0		0.0		0.0	
Designated General (DGF)	2,186.8	4,186.8	4,186.8	4,186.8	4,186.8	0.0	2,000.0	91.5 %	0.0		0.0		0.0	
Other State Funds (Other)	200.0	175.0	175.0	175.0	175.0	0.0	-25.0	-12.5 %	0.0		0.0		0.0	
Federal Receipts (Fed)	4,064.0	4,064.0	4,064.0	4,064.0	4,064.0	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	33,291.3	33,087.9	33,181.3	33,181.3	33,181.3	0.0	-110.0 -0.3 %	93.4 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	26,806.4	26,780.5	26,873.9	26,873.9	26,873.9	0.0	67.5 0.3 %	93.4 0.3 %	0.0	0.0
Travel	67.0	67.0	67.0	67.0	67.0	0.0	0.0	0.0	0.0	0.0
Services	3,886.5	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0	0.0	0.0	0.0
Commodities	990.4	990.4	990.4	990.4	990.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,541.0	1,363.5	1,363.5	1,363.5	1,363.5	0.0	-177.5 -11.5 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	36.4	36.6	36.4	36.4	36.4	0.0	0.0	-0.2 -0.5 %	0.0	0.0
1004 Gen Fund (UGF)	816.0	703.1	706.0	706.0	706.0	0.0	-110.0 -13.5 %	2.9 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	18,672.8	18,629.5	18,672.8	18,672.8	18,672.8	0.0	0.0	43.3 0.2 %	0.0	0.0
1037 GF/MH (UGF)	6,391.1	6,370.7	6,391.1	6,391.1	6,391.1	0.0	0.0	20.4 0.3 %	0.0	0.0
1108 Stat Desig (Other)	7,375.0	7,348.0	7,375.0	7,375.0	7,375.0	0.0	0.0	27.0 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	247	246	246	246	246	0	-1 -0.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,243.5	7,110.4	7,133.5	7,133.5	7,133.5	0.0	-110.0 -1.5 %	23.1 0.3 %	0.0	0.0
Other State Funds (Other)	26,047.8	25,977.5	26,047.8	26,047.8	26,047.8	0.0	0.0	70.3 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	9.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0	0.0
Services	4.2	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %	0.0	0.0	0.0
Commodities	2.3	0.0	0.0	0.0	0.0	0.0	-2.3 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,110.0	1,097.3	1,099.9	1,099.9	1,099.9	0.0	-10.1	-0.9 %	2.6	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	733.6	720.9	723.5	723.5	723.5	0.0	-10.1	-1.4 %	2.6	0.4 %	0.0		0.0	
Travel	124.2	124.2	124.2	124.2	124.2	0.0	0.0		0.0		0.0		0.0	
Services	231.1	231.1	231.1	231.1	231.1	0.0	0.0		0.0		0.0		0.0	
Commodities	21.1	21.1	21.1	21.1	21.1	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	100.4	100.2	100.4	100.4	100.4	0.0	0.0		0.2	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	499.1	487.9	489.0	489.0	489.0	0.0	-10.1	-2.0 %	1.1	0.2 %	0.0		0.0	
1092 MHTAAR (Other)	465.5	464.2	465.5	465.5	465.5	0.0	0.0		1.3	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	6	6	6	6	6	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	499.1	487.9	489.0	489.0	489.0	0.0	-10.1	-2.0 %	1.1	0.2 %	0.0		0.0	
Other State Funds (Other)	510.5	509.2	510.5	510.5	510.5	0.0	0.0		1.3	0.3 %	0.0		0.0	
Federal Receipts (Fed)	100.4	100.2	100.4	100.4	100.4	0.0	0.0		0.2	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	664.6	650.6	651.3	651.3	651.3	0.0	-13.3	-2.0 %	0.7	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	101.4	100.7	101.4	101.4	101.4	0.0	0.0		0.7	0.7 %	0.0		0.0	
Travel	33.4	33.4	33.4	33.4	33.4	0.0	0.0		0.0		0.0		0.0	
Services	51.3	51.3	51.3	51.3	51.3	0.0	0.0		0.0		0.0		0.0	
Commodities	3.5	3.5	3.5	3.5	3.5	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	475.0	461.7	461.7	461.7	461.7	0.0	-13.3	-2.8 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1037 GF/MH (UGF)	664.6	650.6	651.3	651.3	651.3	0.0	-13.3	-2.0 %	0.7	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	1	1	1	1	1	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	664.6	650.6	651.3	651.3	651.3	0.0	-13.3	-2.0 %	0.7	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	4,764.5	4,763.1	4,764.5	4,764.5	4,764.5	0.0	0.0		1.4		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	264.2	262.8	264.2	264.2	264.2	0.0	0.0		1.4	0.5 %	0.0		0.0	
Travel	16.5	16.5	16.5	16.5	16.5	0.0	0.0		0.0		0.0		0.0	
Services	183.0	183.0	183.0	183.0	183.0	0.0	0.0		0.0		0.0		0.0	
Commodities	1.0	1.0	1.0	1.0	1.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	4,299.8	4,299.8	4,299.8	4,299.8	4,299.8	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	267.3	267.0	267.3	267.3	267.3	0.0	0.0		0.3	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	12.5	12.5	12.5	12.5	12.5	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,246.6	1,246.1	1,246.6	1,246.6	1,246.6	0.0	0.0		0.5		0.0		0.0	
1037 GF/MH (UGF)	3,238.1	3,237.5	3,238.1	3,238.1	3,238.1	0.0	0.0		0.6		0.0		0.0	
<u>Positions</u>														
Perm Full Time	2	2	2	2	2	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,497.2	4,496.1	4,497.2	4,497.2	4,497.2	0.0	0.0		1.1		0.0		0.0	
Federal Receipts (Fed)	267.3	267.0	267.3	267.3	267.3	0.0	0.0		0.3	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	9,502.8	11,699.7	11,688.4	11,688.4	11,688.4	0.0	2,185.6	23.0 %	-11.3	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,129.5	6,280.8	6,269.5	6,269.5	6,269.5	0.0	140.0	2.3 %	-11.3	-0.2 %	0.0	0.0
Travel	68.0	88.0	88.0	88.0	88.0	0.0	20.0	29.4 %	0.0	0.0	0.0	0.0
Services	3,216.3	5,201.9	5,201.9	5,201.9	5,201.9	0.0	1,985.6	61.7 %	0.0	0.0	0.0	0.0
Commodities	67.0	67.0	67.0	67.0	67.0	0.0	0.0		0.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	0.0	40.0	40.0	40.0	40.0	0.0	40.0	>999 %	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,832.5	4,382.5	4,379.8	4,379.8	4,379.8	0.0	547.3	14.3 %	-2.7	-0.1 %	0.0	0.0
1003 G/F Match (UGF)	1,632.7	1,635.8	1,632.7	1,632.7	1,632.7	0.0	0.0		-3.1	-0.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,918.1	5,561.9	5,556.4	5,556.4	5,556.4	0.0	1,638.3	41.8 %	-5.5	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0		0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	54	55	55	55	55	0	1	1.9 %	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0		0	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,620.3	7,267.2	7,258.6	7,258.6	7,258.6	0.0	1,638.3	29.1 %	-8.6	-0.1 %	0.0	0.0
Other State Funds (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,832.5	4,382.5	4,379.8	4,379.8	4,379.8	0.0	547.3	14.3 %	-2.7	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	327.2	327.2	327.2	327.2	327.2	0.0	0.0	0.0	0.0	0.0
Services	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	203.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	55,378.6	55,233.7	55,378.6	55,378.6	55,378.6	0.0	0.0	144.9	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	48,476.2	48,331.3	48,476.2	48,476.2	48,476.2	0.0	0.0	144.9	0.3 %	0.0	0.0
Travel	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	14,221.8	14,191.7	14,221.8	14,221.8	14,221.8	0.0	0.0	30.1	0.2 %	0.0	0.0
1003 G/F Match (UGF)	5,540.3	5,521.9	5,540.3	5,540.3	5,540.3	0.0	0.0	18.4	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	33,768.0	33,671.6	33,768.0	33,768.0	33,768.0	0.0	0.0	96.4	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	476	476	476	476	476	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	39,456.8	39,342.0	39,456.8	39,456.8	39,456.8	0.0	0.0	114.8	0.3 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	15,621.8	15,591.7	15,621.8	15,621.8	15,621.8	0.0	0.0	30.1	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	12,979.4	12,979.4	12,979.4	12,979.4	12,979.4	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	69.1	69.1	69.1	69.1	69.1	0.0	0.0	0.0	0.0	0.0
Services	2,011.1	2,011.1	2,011.1	2,011.1	2,011.1	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,899.2	10,899.2	10,899.2	10,899.2	10,899.2	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,399.4	2,399.4	2,399.4	2,399.4	2,399.4	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,433.4	3,433.4	3,433.4	3,433.4	3,433.4	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,340.9	3,340.9	3,340.9	3,340.9	3,340.9	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,433.4	3,433.4	3,433.4	3,433.4	3,433.4	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0		0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	654.4	654.4	654.4	654.4	654.4	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	18,372.9	18,372.9	18,372.9	18,372.9	18,372.9	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	6,065.8	6,065.8	0.0	2,326.5	62.2 %	2,326.5	62.2 %	2,326.5	62.2 %	0.0	
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	3,331.5	3,331.5	0.0	-2,326.5	-41.1 %	-2,326.5	-41.1 %	-2,326.5	-41.1 %	0.0	
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	9,688.0	9,688.0	9,688.0	7,361.5	7,361.5	0.0	-2,326.5	-24.0 %	-2,326.5	-24.0 %	-2,326.5	-24.0 %	0.0	
Designated General (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	6,065.8	6,065.8	0.0	2,326.5	62.2 %	2,326.5	62.2 %	2,326.5	62.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	9,800.3	11,800.3	11,800.3	11,800.3	11,800.3	0.0	2,000.0	20.4 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0		0.0		0.0		0.0	
Services	927.5	927.5	927.5	927.5	927.5	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	8,872.5	10,872.5	10,872.5	10,872.5	10,872.5	0.0	2,000.0	22.5 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	632.1	0.0	0.0		0.0		0.0		0.0	
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	2,000.0	100.0 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	2,000.0	100.0 %	0.0		0.0		0.0	
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	632.1	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	27,606.6	37,256.6	37,256.6	37,256.6	37,256.6	0.0	9,650.0 35.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.3	526.3	526.3	526.3	526.3	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27,080.3	36,730.3	36,730.3	36,730.3	36,730.3	0.0	9,650.0 35.6 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,777.0	18,602.0	18,602.0	18,602.0	18,602.0	0.0	4,825.0 35.0 %	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	7,179.4	7,179.4	7,179.4	7,179.4	0.0	4,825.0 204.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,829.6	18,654.6	18,654.6	18,654.6	18,654.6	0.0	4,825.0 34.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	13,777.0	18,602.0	18,602.0	18,602.0	18,602.0	0.0	4,825.0 35.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	500.0	171.0	171.0	171.0	171.0	0.0	-329.0 -65.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	171.0	171.0	171.0	171.0	0.0	-329.0 -65.8 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	171.0	171.0	171.0	171.0	0.0	-329.0 -65.8 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	171.0	171.0	171.0	171.0	0.0	-329.0 -65.8 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,283.3	2,484.1	2,290.7	2,290.7	2,290.7	0.0	7.4	0.3 %	-193.4	-7.8 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,575.4	1,568.8	1,575.4	1,575.4	1,575.4	0.0	0.0		6.6	0.4 %	0.0		0.0	
Travel	128.3	125.3	125.3	125.3	125.3	0.0	-3.0	-2.3 %	0.0		0.0		0.0	
Services	534.1	744.5	544.5	544.5	544.5	0.0	10.4	1.9 %	-200.0	-26.9 %	0.0		0.0	
Commodities	35.5	35.5	35.5	35.5	35.5	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,407.6	1,386.7	1,391.3	1,391.3	1,391.3	0.0	-16.3	-1.2 %	4.6	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	458.9	457.6	458.9	458.9	458.9	0.0	0.0		1.3	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	356.8	339.8	140.5	140.5	140.5	0.0	-216.3	-60.6 %	-199.3	-58.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	200.0	200.0	200.0	200.0	0.0	200.0	>999 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	60.0	100.0	100.0	100.0	100.0	0.0	40.0	66.7 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	14	14	14	14	14	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	815.7	797.4	599.4	599.4	599.4	0.0	-216.3	-26.5 %	-198.0	-24.8 %	0.0		0.0	
Designated General (DGF)	0.0	200.0	200.0	200.0	200.0	0.0	200.0	>999 %	0.0		0.0		0.0	
Other State Funds (Other)	60.0	100.0	100.0	100.0	100.0	0.0	40.0	66.7 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,407.6	1,386.7	1,391.3	1,391.3	1,391.3	0.0	-16.3	-1.2 %	4.6	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	4,750.4	4,353.1	4,358.0	4,358.0	4,358.0	0.0	-392.4	-8.3 %	4.9	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,725.2	2,387.3	2,392.2	2,392.2	2,392.2	0.0	-333.0	-12.2 %	4.9	0.2 %	0.0		0.0	
Travel	91.4	84.4	84.4	84.4	84.4	0.0	-7.0	-7.7 %	0.0		0.0		0.0	
Services	1,844.2	1,791.8	1,791.8	1,791.8	1,791.8	0.0	-52.4	-2.8 %	0.0		0.0		0.0	
Commodities	89.6	89.6	89.6	89.6	89.6	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,267.1	1,069.9	1,070.9	1,070.9	1,070.9	0.0	-196.2	-15.5 %	1.0	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	363.4	792.2	793.4	793.4	793.4	0.0	430.0	118.3 %	1.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	992.4	366.5	366.2	366.2	366.2	0.0	-626.2	-63.1 %	-0.3	-0.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,736.1	1,733.1	1,736.1	1,736.1	1,736.1	0.0	0.0		3.0	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	29	26	26	26	26	0	-3	-10.3 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,484.2	1,287.1	1,288.0	1,288.0	1,288.0	0.0	-196.2	-13.2 %	0.9	0.1 %	0.0		0.0	
Designated General (DGF)	1,736.1	1,733.1	1,736.1	1,736.1	1,736.1	0.0	0.0		3.0	0.2 %	0.0		0.0	
Other State Funds (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	1,267.1	1,069.9	1,070.9	1,070.9	1,070.9	0.0	-196.2	-15.5 %	1.0	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	12,682.2	12,883.8	12,899.1	12,899.1	12,899.1	0.0	216.9	1.7 %	15.3	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	7,622.8	8,040.4	8,055.7	8,055.7	8,055.7	0.0	432.9	5.7 %	15.3	0.2 %	0.0		0.0	
Travel	103.6	93.6	93.6	93.6	93.6	0.0	-10.0	-9.7 %	0.0		0.0		0.0	
Services	4,764.8	4,558.8	4,558.8	4,558.8	4,558.8	0.0	-206.0	-4.3 %	0.0		0.0		0.0	
Commodities	160.0	160.0	160.0	160.0	160.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	31.0	31.0	31.0	31.0	31.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	6,020.6	6,122.5	6,129.3	6,129.3	6,129.3	0.0	108.7	1.8 %	6.8	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	4,158.7	4,151.5	4,158.7	4,158.7	4,158.7	0.0	0.0		7.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	1,035.3	1,142.5	1,143.5	1,143.5	1,143.5	0.0	108.2	10.5 %	1.0	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	253.4	0.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,214.2	1,213.9	1,214.2	1,214.2	1,214.2	0.0	0.0		0.3		0.0		0.0	
<u>Positions</u>														
Perm Full Time	70	70	70	70	70	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	2	1	1	1	1	0	-1	-50.0 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	5,194.0	5,294.0	5,302.2	5,302.2	5,302.2	0.0	108.2	2.1 %	8.2	0.2 %	0.0		0.0	
Other State Funds (Other)	1,467.6	1,467.3	1,467.6	1,467.6	1,467.6	0.0	0.0		0.3		0.0		0.0	
Federal Receipts (Fed)	6,020.6	6,122.5	6,129.3	6,129.3	6,129.3	0.0	108.7	1.8 %	6.8	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,439.8	2,392.2	2,398.2	2,398.2	2,398.2	0.0	-41.6	-1.7 %	6.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,904.0	1,927.0	1,933.0	1,933.0	1,933.0	0.0	29.0	1.5 %	6.0	0.3 %	0.0	0.0
Travel	48.2	43.2	43.2	43.2	43.2	0.0	-5.0	-10.4 %	0.0	0.0	0.0	0.0
Services	426.8	361.2	361.2	361.2	361.2	0.0	-65.6	-15.4 %	0.0	0.0	0.0	0.0
Commodities	55.4	55.4	55.4	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,257.4	1,233.7	1,236.6	1,236.6	1,236.6	0.0	-20.8	-1.7 %	2.9	0.2 %	0.0	0.0
1003 G/F Match (UGF)	879.9	877.5	879.9	879.9	879.9	0.0	0.0	0.0	2.4	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	160.3	138.7	139.5	139.5	139.5	0.0	-20.8	-13.0 %	0.8	0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	142.2	142.3	142.2	142.2	142.2	0.0	0.0	0.0	-0.1	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	16	16	16	16	16	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,040.2	1,016.2	1,019.4	1,019.4	1,019.4	0.0	-20.8	-2.0 %	3.2	0.3 %	0.0	0.0
Designated General (DGF)	142.2	142.3	142.2	142.2	142.2	0.0	0.0	0.0	-0.1	-0.1 %	0.0	0.0
Federal Receipts (Fed)	1,257.4	1,233.7	1,236.6	1,236.6	1,236.6	0.0	-20.8	-1.7 %	2.9	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	18,027.5	18,431.7	18,027.5	18,027.5	18,027.5	0.0	0.0	-404.2	-2.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	16,380.0	16,784.2	16,380.0	16,380.0	16,380.0	0.0	0.0	-404.2	-2.4 %	0.0	0.0
Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0
Services	790.6	790.6	790.6	790.6	790.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	802.4	802.4	802.4	802.4	802.4	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	51.4	51.4	51.4	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,716.2	17,125.5	16,716.2	16,716.2	16,716.2	0.0	0.0	-409.3	-2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	521.9	519.4	521.9	521.9	521.9	0.0	0.0	2.5	0.5 %	0.0	0.0
1037 GF/MH (UGF)	736.0	733.4	736.0	736.0	736.0	0.0	0.0	2.6	0.4 %	0.0	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	163	163	163	163	163	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,452.2	17,858.9	17,452.2	17,452.2	17,452.2	0.0	0.0	-406.7	-2.3 %	0.0	0.0
Other State Funds (Other)	575.3	572.8	575.3	575.3	575.3	0.0	0.0	2.5	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	2,409.6	2,400.4	2,409.6	2,409.6	2,409.6	0.0	0.0	9.2	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,107.0	2,097.8	2,107.0	2,107.0	2,107.0	0.0	0.0	9.2	0.4 %	0.0	0.0
Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0		0.0	0.0
Services	103.9	103.9	103.9	103.9	103.9	0.0	0.0	0.0		0.0	0.0
Commodities	190.6	190.6	190.6	190.6	190.6	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,374.6	2,365.4	2,374.6	2,374.6	2,374.6	0.0	0.0	9.2	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	20	20	20	20	20	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	2	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,374.6	2,365.4	2,374.6	2,374.6	2,374.6	0.0	0.0	9.2	0.4 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,996.5	2,039.2	1,996.5	1,996.5	1,996.5	0.0	0.0	-42.7	-2.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,788.2	1,830.9	1,788.2	1,788.2	1,788.2	0.0	0.0	-42.7	-2.3 %	0.0	0.0
Travel	4.8	4.8	4.8	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0
Services	89.3	89.3	89.3	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	106.4	106.4	106.4	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7.8	7.8	7.8	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,966.5	2,009.2	1,966.5	1,966.5	1,966.5	0.0	0.0	-42.7	-2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,966.5	2,009.2	1,966.5	1,966.5	1,966.5	0.0	0.0	-42.7	-2.1 %	0.0	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,758.6	4,747.4	4,758.6	4,758.6	4,758.6	0.0	0.0	11.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,100.7	4,089.5	4,100.7	4,100.7	4,100.7	0.0	0.0	11.2	0.3 %	0.0	0.0
Travel	4.6	4.6	4.6	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0
Services	341.0	341.0	341.0	341.0	341.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	286.5	286.5	286.5	286.5	286.5	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25.8	25.8	25.8	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,567.0	4,556.3	4,567.0	4,567.0	4,567.0	0.0	0.0	10.7	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	116.8	116.3	116.8	116.8	116.8	0.0	0.0	0.5	0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,683.8	4,672.6	4,683.8	4,683.8	4,683.8	0.0	0.0	11.2	0.2 %	0.0	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,518.6	4,753.4	4,518.6	4,518.6	4,518.6	0.0	0.0	-234.8	-4.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,169.5	4,404.3	4,169.5	4,169.5	4,169.5	0.0	0.0	-234.8	-5.3 %	0.0	0.0
Travel	5.5	5.5	5.5	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.4	250.4	250.4	250.4	250.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	88.3	88.3	88.3	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,406.1	4,641.2	4,406.1	4,406.1	4,406.1	0.0	0.0	-235.1	-5.1 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	64.2	63.9	64.2	64.2	64.2	0.0	0.0	0.3	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	30	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,470.3	4,705.1	4,470.3	4,470.3	4,470.3	0.0	0.0	-234.8	-5.0 %	0.0	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	2,643.9	2,635.6	2,643.9	2,643.9	2,643.9	0.0	0.0	8.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,386.3	2,378.0	2,386.3	2,386.3	2,386.3	0.0	0.0	8.3	0.3 %	0.0	0.0
Travel	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0		0.0	0.0
Services	192.4	192.4	192.4	192.4	192.4	0.0	0.0	0.0		0.0	0.0
Commodities	55.8	55.8	55.8	55.8	55.8	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,643.9	2,635.6	2,643.9	2,643.9	2,643.9	0.0	0.0	8.3	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	18	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	3	3	3	3	3	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,643.9	2,635.6	2,643.9	2,643.9	2,643.9	0.0	0.0	8.3	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,233.9	4,221.0	4,233.9	4,233.9	4,233.9	0.0	0.0	12.9	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,660.3	3,647.4	3,660.3	3,660.3	3,660.3	0.0	0.0	12.9	0.4 %	0.0	0.0
Travel	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0
Services	233.5	233.5	233.5	233.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	211.0	211.0	211.0	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	125.7	125.7	125.7	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,155.8	4,142.9	4,155.8	4,155.8	4,155.8	0.0	0.0	12.9	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	36	36	36	36	36	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,155.8	4,142.9	4,155.8	4,155.8	4,155.8	0.0	0.0	12.9	0.3 %	0.0	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,876.9	1,870.0	1,876.9	1,876.9	1,876.9	0.0	0.0	6.9	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,776.9	1,770.0	1,776.9	1,776.9	1,776.9	0.0	0.0	6.9	0.4 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0		0.0	0.0
Services	68.4	68.4	68.4	68.4	68.4	0.0	0.0	0.0		0.0	0.0
Commodities	21.8	21.8	21.8	21.8	21.8	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	4.8	4.8	4.8	4.8	4.8	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	848.4	844.3	848.4	848.4	848.4	0.0	0.0	4.1	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,028.5	1,025.7	1,028.5	1,028.5	1,028.5	0.0	0.0	2.8	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0		0	0
Perm Part Time	1	1	1	1	1	0	0	0		0	0
Temporary	2	2	2	2	2	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	848.4	844.3	848.4	848.4	848.4	0.0	0.0	4.1	0.5 %	0.0	0.0
Other State Funds (Other)	1,028.5	1,025.7	1,028.5	1,028.5	1,028.5	0.0	0.0	2.8	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	15,592.8	15,962.9	15,864.6	15,864.6	15,864.6	0.0	271.8 1.7 %	-98.3 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,822.3	14,130.4	14,032.1	14,032.1	14,032.1	0.0	209.8 1.5 %	-98.3 -0.7 %	0.0	0.0
Travel	277.6	268.2	268.2	268.2	268.2	0.0	-9.4 -3.4 %	0.0	0.0	0.0
Services	1,064.8	1,146.9	1,146.9	1,146.9	1,146.9	0.0	82.1 7.7 %	0.0	0.0	0.0
Commodities	100.0	109.3	109.3	109.3	109.3	0.0	9.3 9.3 %	0.0	0.0	0.0
Capital Outlay	22.9	2.9	2.9	2.9	2.9	0.0	-20.0 -87.3 %	0.0	0.0	0.0
Grants, Benefits	305.2	305.2	305.2	305.2	305.2	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	285.7	284.8	285.7	285.7	285.7	0.0	0.0	0.9 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	14,474.2	14,845.7	14,746.3	14,746.3	14,746.3	0.0	272.1 1.9 %	-99.4 -0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	221.1	220.8	221.1	221.1	221.1	0.0	0.0	0.3 0.1 %	0.0	0.0
1037 GF/MH (UGF)	338.4	338.1	338.4	338.4	338.4	0.0	0.0	0.3 0.1 %	0.0	0.0
1092 MHTAAR (Other)	273.4	273.5	273.1	273.1	273.1	0.0	-0.3 -0.1 %	-0.4 -0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	130	130	130	130	130	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,812.6	15,183.8	15,084.7	15,084.7	15,084.7	0.0	272.1 1.8 %	-99.1 -0.7 %	0.0	0.0
Other State Funds (Other)	494.5	494.3	494.2	494.2	494.2	0.0	-0.3 -0.1 %	-0.1	0.0	0.0
Federal Receipts (Fed)	285.7	284.8	285.7	285.7	285.7	0.0	0.0	0.9 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	130.0	130.0	130.0	130.0	130.0	0.0	0.0	0.0	0.0	0.0
Services	591.5	591.5	591.5	591.5	591.5	0.0	0.0	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	530.9	530.7	530.9	530.9	530.9	0.0	0.0		0.2		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	42.1	43.3	43.5	43.5	43.5	0.0	1.4	3.3 %	0.2	0.5 %	0.0		0.0	
Travel	19.4	19.4	19.4	19.4	19.4	0.0	0.0		0.0		0.0		0.0	
Services	7.5	7.5	7.5	7.5	7.5	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	461.9	460.5	460.5	460.5	460.5	0.0	-1.4	-0.3 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	530.9	530.7	530.9	530.9	530.9	0.0	0.0		0.2		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	530.9	530.7	530.9	530.9	530.9	0.0	0.0		0.2		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Unallocated Reduction/Addition

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	-1,693.9	-1,693.9	0.0	-1,693.9 <-999 %	-1,693.9 <-999 %	-1,693.9 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-1,693.9	-1,693.9	0.0	-1,693.9 <-999 %	-1,693.9 <-999 %	-1,693.9 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-1,693.9	-1,693.9	0.0	-1,693.9 <-999 %	-1,693.9 <-999 %	-1,693.9 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-1,693.9	-1,693.9	0.0	-1,693.9 <-999 %	-1,693.9 <-999 %	-1,693.9 <-999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,019.4	1,129.4	1,019.4	1,019.4	1,019.4	0.0	0.0	-110.0	-9.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	705.6	705.6	705.6	705.6	705.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	313.8	423.8	313.8	313.8	313.8	0.0	0.0	-110.0	-26.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,019.4	1,129.4	1,019.4	1,019.4	1,019.4	0.0	0.0	-110.0	-9.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,019.4	1,129.4	1,019.4	1,019.4	1,019.4	0.0	0.0	-110.0	-9.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	33,032.8	32,932.8	27,932.8	27,932.8	27,932.8	0.0	-5,100.0 -15.4 %	-5,000.0 -15.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0 >999 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	33,032.8	31,032.8	26,032.8	26,032.8	26,032.8	0.0	-7,000.0 -21.2 %	-5,000.0 -16.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,175.9	17,175.9	18,869.8	19,175.9	19,175.9	0.0	2,000.0 11.6 %	2,000.0 11.6 %	306.1 1.6 %	0.0
1003 G/F Match (UGF)	13,901.0	13,901.0	7,207.1	6,901.0	6,901.0	0.0	-7,000.0 -50.4 %	-7,000.0 -50.4 %	-306.1 -4.2 %	0.0
1007 I/A Rcpts (Other)	1,955.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	-100.0 -5.1 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,901.0	13,901.0	7,207.1	6,901.0	6,901.0	0.0	-7,000.0 -50.4 %	-7,000.0 -50.4 %	-306.1 -4.2 %	0.0
Other State Funds (Other)	1,955.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	-100.0 -5.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	17,175.9	17,175.9	18,869.8	19,175.9	19,175.9	0.0	2,000.0 11.6 %	2,000.0 11.6 %	306.1 1.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	66,177.3	66,177.3	65,677.3	65,677.3	65,677.3	0.0	-500.0 -0.8 %	-500.0 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	66,157.3	66,157.3	65,657.3	65,657.3	65,657.3	0.0	-500.0 -0.8 %	-500.0 -0.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	59,436.5	59,436.5	58,936.5	58,936.5	58,936.5	0.0	-500.0 -0.8 %	-500.0 -0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	59,436.5	59,436.5	58,936.5	58,936.5	58,936.5	0.0	-500.0 -0.8 %	-500.0 -0.8 %	0.0	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	47,202.9	47,109.2	47,112.2	44,973.2	44,973.2	0.0	-2,229.7	-4.7 %	-2,136.0	-4.5 %	-2,139.0	-4.5 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	3,488.4	3,494.7	3,497.7	3,497.7	3,497.7	0.0	9.3	0.3 %	3.0	0.1 %	0.0		0.0	
Travel	141.3	141.3	141.3	141.3	141.3	0.0	0.0		0.0		0.0		0.0	
Services	3,486.8	5,091.4	5,091.4	5,091.4	5,091.4	0.0	1,604.6	46.0 %	0.0		0.0		0.0	
Commodities	257.6	53.0	53.0	53.0	53.0	0.0	-204.6	-79.4 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	39,828.8	38,328.8	38,328.8	36,189.8	36,189.8	0.0	-3,639.0	-9.1 %	-2,139.0	-5.6 %	-2,139.0	-5.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	37,639.4	37,555.2	37,558.1	37,558.1	37,558.1	0.0	-81.3	-0.2 %	2.9		0.0		0.0	
1003 G/F Match (UGF)	6,351.6	6,340.7	6,342.2	6,342.2	6,342.2	0.0	-9.4	-0.1 %	1.5		0.0		0.0	
1004 Gen Fund (UGF)	2,886.9	2,888.4	2,886.9	747.9	747.9	0.0	-2,139.0	-74.1 %	-2,140.5	-74.1 %	-2,139.0	-74.1 %	0.0	
1007 I/A Rcpts (Other)	325.0	324.9	325.0	325.0	325.0	0.0	0.0		0.1		0.0		0.0	
<u>Positions</u>														
Perm Full Time	38	37	37	37	37	0	-1	-2.6 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	9,238.5	9,229.1	9,229.1	7,090.1	7,090.1	0.0	-2,148.4	-23.3 %	-2,139.0	-23.2 %	-2,139.0	-23.2 %	0.0	
Other State Funds (Other)	325.0	324.9	325.0	325.0	325.0	0.0	0.0		0.1		0.0		0.0	
Federal Receipts (Fed)	37,639.4	37,555.2	37,558.1	37,558.1	37,558.1	0.0	-81.3	-0.2 %	2.9		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0 -68.8 %	-300.0 -24.9 %	-300.0 -24.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0 -68.8 %	-300.0 -24.9 %	-300.0 -24.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0 -68.8 %	-300.0 -24.9 %	-300.0 -24.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0 -68.8 %	-300.0 -24.9 %	-300.0 -24.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	14,756.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	500.0	3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	14,756.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	500.0	3.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,778.5	13,778.5	13,778.5	13,778.5	13,778.5	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	0.0	500.0	500.0	500.0	500.0	0.0	500.0	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,778.5	14,278.5	14,278.5	14,278.5	14,278.5	0.0	500.0	3.6 %	0.0	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Benefits Payment Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	20,040.7	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,149.3 -25.7 %	-5,137.9 -25.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11.4	0.0	0.0	0.0	0.0	0.0	-11.4 -100.0 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	20,029.3	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,137.9 -25.7 %	-5,137.9 -25.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4.6	0.0	0.0	0.0	0.0	0.0	-4.6 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,036.1	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,144.7 -25.7 %	-5,137.9 -25.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,036.1	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,144.7 -25.7 %	-5,137.9 -25.7 %	0.0	0.0
Federal Receipts (Fed)	4.6	0.0	0.0	0.0	0.0	0.0	-4.6 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	639.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	23,357.9	14,177.3	14,183.6	14,183.6	14,183.6	0.0	-9,174.3	-39.3 %	6.3	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,217.8	1,211.5	1,217.8	1,217.8	1,217.8	0.0	0.0	6.3	0.5 %	0.0	0.0
Travel	28.6	28.6	28.6	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21,812.5	12,638.2	12,638.2	12,638.2	12,638.2	0.0	-9,174.3	-42.1 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	14,183.6	14,177.3	14,183.6	14,183.6	14,183.6	0.0	0.0	6.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	0	0	0	0	0	0
Perm Part Time	8	8	8	8	8	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	14,183.6	14,177.3	14,183.6	14,183.6	14,183.6	0.0	0.0	6.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	5,424.7	5,433.2	5,424.7	5,424.7	5,424.7	0.0	0.0	-8.5	-0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,870.9	3,904.4	3,895.9	3,895.9	3,895.9	0.0	25.0	0.6 %	-8.5	-0.2 %	0.0	0.0
Travel	211.6	186.6	186.6	186.6	186.6	0.0	-25.0	-11.8 %	0.0	0.0	0.0	0.0
Services	562.2	1,068.5	1,068.5	1,068.5	1,068.5	0.0	506.3	90.1 %	0.0	0.0	0.0	0.0
Commodities	660.0	153.7	153.7	153.7	153.7	0.0	-506.3	-76.7 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,726.4	2,327.1	2,326.4	2,326.4	2,326.4	0.0	-400.0	-14.7 %	-0.7		0.0	0.0
1003 G/F Match (UGF)	1,384.1	1,385.2	1,384.1	1,384.1	1,384.1	0.0	0.0		-1.1	-0.1 %	0.0	0.0
1004 Gen Fund (UGF)	324.0	323.6	324.0	324.0	324.0	0.0	0.0		0.4	0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	168.0	318.0	318.0	318.0	318.0	0.0	150.0	89.3 %	0.0		0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	809.0	1,066.1	1,059.0	1,059.0	1,059.0	0.0	250.0	30.9 %	-7.1	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	34	34	34	34	34	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,721.3	1,722.0	1,721.3	1,721.3	1,721.3	0.0	0.0		-0.7		0.0	0.0
Designated General (DGF)	168.0	318.0	318.0	318.0	318.0	0.0	150.0	89.3 %	0.0		0.0	0.0
Other State Funds (Other)	809.0	1,066.1	1,059.0	1,059.0	1,059.0	0.0	250.0	30.9 %	-7.1	-0.7 %	0.0	0.0
Federal Receipts (Fed)	2,726.4	2,327.1	2,326.4	2,326.4	2,326.4	0.0	-400.0	-14.7 %	-0.7		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	44,040.5	47,182.0	47,343.4	46,843.4	46,843.4	0.0	2,802.9	6.4 %	-338.6	-0.7 %	-500.0	-1.1 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	35,099.1	35,501.8	35,663.2	35,163.2	35,163.2	0.0	64.1	0.2 %	-338.6	-1.0 %	-500.0	-1.4 %	0.0	
Travel	247.0	247.0	247.0	247.0	247.0	0.0	0.0		0.0		0.0		0.0	
Services	7,899.5	10,892.0	10,892.0	10,892.0	10,892.0	0.0	2,992.5	37.9 %	0.0		0.0		0.0	
Commodities	794.9	526.2	526.2	526.2	526.2	0.0	-268.7	-33.8 %	0.0		0.0		0.0	
Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0	15.0	>999 %	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	22,323.8	23,625.3	23,705.4	23,705.4	23,705.4	0.0	1,381.6	6.2 %	80.1	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	16,732.0	16,569.3	16,638.8	16,638.8	16,638.8	0.0	-93.2	-0.6 %	69.5	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	4,188.9	6,191.6	6,203.4	5,703.4	5,703.4	0.0	1,514.5	36.2 %	-488.2	-7.9 %	-500.0	-8.1 %	0.0	
1007 I/A Rcpts (Other)	652.3	652.3	652.3	652.3	652.3	0.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	143.5	143.5	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	418	416	416	416	416	0	-2	-0.5 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	20,920.9	22,760.9	22,842.2	22,342.2	22,342.2	0.0	1,421.3	6.8 %	-418.7	-1.8 %	-500.0	-2.2 %	0.0	
Other State Funds (Other)	795.8	795.8	795.8	795.8	795.8	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	22,323.8	23,625.3	23,705.4	23,705.4	23,705.4	0.0	1,381.6	6.2 %	80.1	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,042.1	2,035.8	2,042.1	2,042.1	2,042.1	0.0	0.0		6.3	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,623.3	1,617.0	1,623.3	1,623.3	1,623.3	0.0	0.0		6.3	0.4 %	0.0		0.0	
Travel	8.1	3.0	3.0	3.0	3.0	0.0	-5.1	-63.0 %	0.0		0.0		0.0	
Services	400.7	405.8	405.8	405.8	405.8	0.0	5.1	1.3 %	0.0		0.0		0.0	
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,190.1	1,186.8	1,190.1	1,190.1	1,190.1	0.0	0.0		3.3	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	805.0	802.0	805.0	805.0	805.0	0.0	0.0		3.0	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	47.0	47.0	47.0	47.0	47.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	15	15	15	15	15	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	852.0	849.0	852.0	852.0	852.0	0.0	0.0		3.0	0.4 %	0.0		0.0	
Federal Receipts (Fed)	1,190.1	1,186.8	1,190.1	1,190.1	1,190.1	0.0	0.0		3.3	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,298.6	2,583.1	2,590.3	2,590.3	2,590.3	0.0	291.7	12.7 %	7.2	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,976.7	2,303.3	2,310.5	2,310.5	2,310.5	0.0	333.8	16.9 %	7.2	0.3 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	35.5	0.0	0.0		0.0		0.0	0.0
Services	221.8	209.3	209.3	209.3	209.3	0.0	-12.5	-5.6 %	0.0		0.0	0.0
Commodities	64.6	25.0	25.0	25.0	25.0	0.0	-39.6	-61.3 %	0.0		0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,229.1	1,399.3	1,403.6	1,403.6	1,403.6	0.0	174.5	14.2 %	4.3	0.3 %	0.0	0.0
1003 G/F Match (UGF)	1,044.4	1,144.4	1,147.0	1,147.0	1,147.0	0.0	102.6	9.8 %	2.6	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	25.1	39.4	39.7	39.7	39.7	0.0	14.6	58.2 %	0.3	0.8 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	19	22	22	22	22	0	3	15.8 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,069.5	1,183.8	1,186.7	1,186.7	1,186.7	0.0	117.2	11.0 %	2.9	0.2 %	0.0	0.0
Federal Receipts (Fed)	1,229.1	1,399.3	1,403.6	1,403.6	1,403.6	0.0	174.5	14.2 %	4.3	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	12,208.7	11,211.5	11,208.7	11,208.7	11,208.7	0.0	-1,000.0	-8.2 %	-2.8	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,454.5	1,457.3	1,454.5	1,454.5	1,454.5	0.0	0.0	-2.8	-0.2 %	0.0	0.0	
Travel	94.4	94.4	94.4	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	
Services	4,915.1	3,915.1	3,915.1	3,915.1	3,915.1	0.0	-1,000.0	-20.3 %	0.0	0.0	0.0	
Commodities	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,959.0	10,961.4	10,959.0	10,959.0	10,959.0	0.0	0.0	-2.4		0.0	0.0	
1003 G/F Match (UGF)	149.4	149.8	149.4	149.4	149.4	0.0	0.0	-0.4	-0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	1,100.3	100.3	100.3	100.3	100.3	0.0	-1,000.0	-90.9 %	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	13	13	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,249.7	250.1	249.7	249.7	249.7	0.0	-1,000.0	-80.0 %	-0.4	-0.2 %	0.0	0.0
Federal Receipts (Fed)	10,959.0	10,961.4	10,959.0	10,959.0	10,959.0	0.0	0.0	-2.4		0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	28,839.7	28,841.0	28,839.7	28,839.7	28,839.7	0.0	0.0	-1.3	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,387.4	1,388.7	1,387.4	1,387.4	1,387.4	0.0	0.0	-1.3 -0.1 %	0.0	0.0
Travel	50.2	50.2	50.2	50.2	50.2	0.0	0.0	0.0	0.0	0.0
Services	1,452.0	1,704.0	1,704.0	1,704.0	1,704.0	0.0	252.0 17.4 %	0.0	0.0	0.0
Commodities	19,262.0	19,010.0	19,010.0	19,010.0	19,010.0	0.0	-252.0 -1.3 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,973.7	24,022.3	24,021.1	24,021.1	24,021.1	0.0	47.4 0.2 %	-1.2	0.0	0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	389.2	389.3	389.2	389.2	389.2	0.0	0.0	-0.1	0.0	0.0
1007 I/A Rcpts (Other)	47.4	0.0	0.0	0.0	0.0	0.0	-47.4 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.8	420.9	420.8	420.8	420.8	0.0	0.0	-0.1	0.0	0.0
Other State Funds (Other)	4,445.2	4,397.8	4,397.8	4,397.8	4,397.8	0.0	-47.4 -1.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	23,973.7	24,022.3	24,021.1	24,021.1	24,021.1	0.0	47.4 0.2 %	-1.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,204.1	7,205.0	6,898.0	6,898.0	6,898.0	0.0	-306.1 -4.2 %	-307.0 -4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,612.3	1,532.5	1,225.5	1,225.5	1,225.5	0.0	-386.8 -24.0 %	-307.0 -20.0 %	0.0	0.0
Travel	196.6	196.6	196.6	196.6	196.6	0.0	0.0	0.0	0.0	0.0
Services	4,113.5	4,194.2	4,194.2	4,194.2	4,194.2	0.0	80.7 2.0 %	0.0	0.0	0.0
Commodities	37.4	37.4	37.4	37.4	37.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,203.3	1,203.3	1,203.3	1,203.3	1,203.3	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,510.4	2,511.6	2,510.4	2,510.4	2,510.4	0.0	0.0	-1.2	0.0	0.0
1003 G/F Match (UGF)	284.3	284.8	284.3	284.3	284.3	0.0	0.0	-0.5 -0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,748.9	1,748.4	1,442.8	1,442.8	1,442.8	0.0	-306.1 -17.5 %	-305.6 -17.5 %	0.0	0.0
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	678.7	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	303.7	303.0	303.7	303.7	303.7	0.0	0.0	0.7 0.2 %	0.0	0.0
1037 GF/MH (UGF)	561.6	561.6	561.6	561.6	561.6	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	240.0	240.4	240.0	240.0	240.0	0.0	0.0	-0.4 -0.2 %	0.0	0.0
1108 Stat Desig (Other)	811.5	811.5	811.5	811.5	811.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	12	12	0	-1 -7.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,594.8	2,594.8	2,288.7	2,288.7	2,288.7	0.0	-306.1 -11.8 %	-306.1 -11.8 %	0.0	0.0
Designated General (DGF)	678.7	678.7	678.7	678.7	678.7	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,420.2	1,419.9	1,420.2	1,420.2	1,420.2	0.0	0.0	0.3	0.0	0.0
Federal Receipts (Fed)	2,510.4	2,511.6	2,510.4	2,510.4	2,510.4	0.0	0.0	-1.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	31,962.8	31,625.9	29,730.9	29,230.9	29,230.9	0.0	-2,731.9	-8.5 %	-2,395.0	-7.6 %	-500.0	-1.7 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	22,526.1	22,189.2	20,294.2	19,794.2	19,794.2	0.0	-2,731.9	-12.1 %	-2,395.0	-10.8 %	-500.0	-2.5 %	0.0	
Travel	896.6	896.6	896.6	896.6	896.6	0.0	0.0		0.0		0.0		0.0	
Services	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0		0.0		0.0		0.0	
Commodities	1,027.1	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0		0.0		0.0		0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	24,003.4	23,667.4	19,771.5	20,271.5	20,271.5	0.0	-3,731.9	-15.5 %	-3,395.9	-14.3 %	500.0	2.5 %	0.0	
1005 GF/Prgm (DGF)	377.1	377.8	2,377.1	1,377.1	1,377.1	0.0	1,000.0	265.2 %	999.3	264.5 %	-1,000.0	-42.1 %	0.0	
1007 I/A Rcpts (Other)	535.2	533.6	535.2	535.2	535.2	0.0	0.0		1.6	0.3 %	0.0		0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	184	182	180	180	180	0	-4	-2.2 %	-2	-1.1 %	0		0	
Perm Part Time	6	6	6	6	6	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	26,182.0	25,846.0	21,950.1	22,450.1	22,450.1	0.0	-3,731.9	-14.3 %	-3,395.9	-13.1 %	500.0	2.3 %	0.0	
Designated General (DGF)	377.1	377.8	2,377.1	1,377.1	1,377.1	0.0	1,000.0	265.2 %	999.3	264.5 %	-1,000.0	-42.1 %	0.0	
Other State Funds (Other)	565.2	563.6	565.2	565.2	565.2	0.0	0.0		1.6	0.3 %	0.0		0.0	
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	13,030.4	12,944.1	12,955.4	12,955.4	12,955.4	0.0	-75.0 -0.6 %	11.3 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,110.0	5,098.7	5,110.0	5,110.0	5,110.0	0.0	0.0	11.3 0.2 %	0.0	0.0
Travel	218.9	218.9	218.9	218.9	218.9	0.0	0.0	0.0	0.0	0.0
Services	6,413.8	6,338.8	6,338.8	6,338.8	6,338.8	0.0	-75.0 -1.2 %	0.0	0.0	0.0
Commodities	106.0	106.0	106.0	106.0	106.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,171.7	1,171.7	1,171.7	1,171.7	1,171.7	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,416.2	8,405.2	8,416.2	8,416.2	8,416.2	0.0	0.0	11.0 0.1 %	0.0	0.0
1003 G/F Match (UGF)	404.9	407.1	404.9	404.9	404.9	0.0	0.0	-2.2 -0.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,160.4	1,160.6	1,160.4	1,160.4	1,160.4	0.0	0.0	-0.2	0.0	0.0
1005 GF/Prgm (DGF)	1,271.1	1,268.6	1,271.1	1,271.1	1,271.1	0.0	0.0	2.5 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	819.9	819.7	819.9	819.9	819.9	0.0	0.0	0.2	0.0	0.0
1037 GF/MH (UGF)	795.0	795.0	795.0	795.0	795.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	87.9	87.9	87.9	87.9	87.9	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	47	47	47	47	0	1 2.2 %	0	0	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,360.3	2,362.7	2,360.3	2,360.3	2,360.3	0.0	0.0	-2.4 -0.1 %	0.0	0.0
Designated General (DGF)	1,271.1	1,268.6	1,271.1	1,271.1	1,271.1	0.0	0.0	2.5 0.2 %	0.0	0.0
Other State Funds (Other)	982.8	907.6	907.8	907.8	907.8	0.0	-75.0 -7.6 %	0.2	0.0	0.0
Federal Receipts (Fed)	8,416.2	8,405.2	8,416.2	8,416.2	8,416.2	0.0	0.0	11.0 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,914.2	3,195.6	3,193.1	3,193.1	3,193.1	0.0	1,278.9	66.8 %	-2.5	-0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,711.0	1,713.5	1,711.0	1,711.0	1,711.0	0.0	0.0		-2.5	-0.1 %	0.0		0.0	
Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0		0.0		0.0		0.0	
Services	178.7	1,457.6	1,457.6	1,457.6	1,457.6	0.0	1,278.9	715.7 %	0.0		0.0		0.0	
Commodities	9.8	9.8	9.8	9.8	9.8	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	571.9	871.1	868.2	868.2	868.2	0.0	296.3	51.8 %	-2.9	-0.3 %	0.0		0.0	
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	959.2	1,942.3	1,941.8	1,941.8	1,941.8	0.0	982.6	102.4 %	-0.5		0.0		0.0	
1007 I/A Rcpts (Other)	284.6	283.7	284.6	284.6	284.6	0.0	0.0		0.9	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	13	13	13	13	13	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,057.7	2,040.8	2,040.3	2,040.3	2,040.3	0.0	982.6	92.9 %	-0.5		0.0		0.0	
Other State Funds (Other)	284.6	283.7	284.6	284.6	284.6	0.0	0.0		0.9	0.3 %	0.0		0.0	
Federal Receipts (Fed)	571.9	871.1	868.2	868.2	868.2	0.0	296.3	51.8 %	-2.9	-0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,297.8	11,294.9	11,297.8	8,104.1	8,104.1	0.0	-3,193.7 -28.3 %	-3,190.8 -28.2 %	-3,193.7 -28.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,238.7	2,235.8	2,238.7	2,238.7	2,238.7	0.0	0.0	2.9 0.1 %	0.0	0.0
Travel	82.2	82.2	82.2	82.2	82.2	0.0	0.0	0.0	0.0	0.0
Services	3,555.1	3,555.1	3,555.1	3,555.1	3,555.1	0.0	0.0	0.0	0.0	0.0
Commodities	99.8	99.8	99.8	99.8	99.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	356.0	356.0	356.0	356.0	356.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,966.0	4,966.0	4,966.0	1,772.3	1,772.3	0.0	-3,193.7 -64.3 %	-3,193.7 -64.3 %	-3,193.7 -64.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,990.8	6,989.6	6,990.8	6,990.8	6,990.8	0.0	0.0	1.2	0.0	0.0
1003 G/F Match (UGF)	3,572.1	3,571.4	3,572.1	378.4	378.4	0.0	-3,193.7 -89.4 %	-3,193.0 -89.4 %	-3,193.7 -89.4 %	0.0
1004 Gen Fund (UGF)	447.8	447.0	447.8	447.8	447.8	0.0	0.0	0.8 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	67.3	67.1	67.3	67.3	67.3	0.0	0.0	0.2 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	151.3	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	68.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,019.9	4,018.4	4,019.9	826.2	826.2	0.0	-3,193.7 -79.4 %	-3,192.2 -79.4 %	-3,193.7 -79.4 %	0.0
Designated General (DGF)	67.3	67.1	67.3	67.3	67.3	0.0	0.0	0.2 0.3 %	0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	219.8	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,990.8	6,989.6	6,990.8	6,990.8	6,990.8	0.0	0.0	1.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	18,079.5	17,700.2	17,422.3	17,422.3	17,422.3	0.0	-657.2 -3.6 %	-277.9 -1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,681.4	4,677.1	4,399.2	4,399.2	4,399.2	0.0	-282.2 -6.0 %	-277.9 -5.9 %	0.0	0.0
Travel	361.0	361.0	361.0	361.0	361.0	0.0	0.0	0.0	0.0	0.0
Services	7,140.9	7,140.9	7,140.9	7,140.9	7,140.9	0.0	0.0	0.0	0.0	0.0
Commodities	86.0	86.0	86.0	86.0	86.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,810.2	5,435.2	5,435.2	5,435.2	5,435.2	0.0	-375.0 -6.5 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,905.4	6,904.1	6,905.4	6,905.4	6,905.4	0.0	0.0	1.3	0.0	0.0
1003 G/F Match (UGF)	50.0	50.4	50.0	50.0	50.0	0.0	0.0	-0.4 -0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,829.0	1,830.2	1,546.8	1,546.8	1,546.8	0.0	-282.2 -15.4 %	-283.4 -15.5 %	0.0	0.0
1007 I/A Rcpts (Other)	228.8	228.2	228.8	228.8	228.8	0.0	0.0	0.6 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	8,809.0	8,430.0	8,434.0	8,434.0	8,434.0	0.0	-375.0 -4.3 %	4.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,879.0	1,880.6	1,596.8	1,596.8	1,596.8	0.0	-282.2 -15.0 %	-283.8 -15.1 %	0.0	0.0
Designated General (DGF)	8,809.0	8,430.0	8,434.0	8,434.0	8,434.0	0.0	-375.0 -4.3 %	4.0	0.0	0.0
Other State Funds (Other)	486.1	485.5	486.1	486.1	486.1	0.0	0.0	0.6 0.1 %	0.0	0.0
Federal Receipts (Fed)	6,905.4	6,904.1	6,905.4	6,905.4	6,905.4	0.0	0.0	1.3	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	36,074.4	35,435.0	35,444.4	35,444.4	35,444.4	0.0	-630.0	-1.7 %	9.4	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,868.3	6,858.9	6,868.3	6,868.3	6,868.3	0.0	0.0	9.4	0.1 %	0.0	0.0
Travel	225.1	225.1	225.1	225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,748.7	2,748.7	2,748.7	2,748.7	2,748.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	24,530.3	23,900.3	23,900.3	23,900.3	23,900.3	0.0	-630.0	-2.6 %	0.0	0.0	0.0
Capital Outlay	338.5	338.5	338.5	338.5	338.5	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,260.7	9,251.6	9,260.7	9,260.7	9,260.7	0.0	0.0	9.1	0.1 %	0.0	0.0
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	489.7	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,976.5	1,345.7	1,346.5	1,346.5	1,346.5	0.0	-630.0	-31.9 %	0.8	0.1 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.2	489.7	489.2	489.2	489.2	0.0	0.0	-0.5	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	706.8	706.8	706.8	706.8	706.8	0.0	0.0	0.0	0.0	0.0	0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	58	58	58	58	58	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,466.2	1,835.4	1,836.2	1,836.2	1,836.2	0.0	-630.0	-25.5 %	0.8	0.0	0.0
Designated General (DGF)	22,988.6	22,988.6	22,988.6	22,988.6	22,988.6	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,358.9	1,359.4	1,358.9	1,358.9	1,358.9	0.0	0.0	-0.5	0.0	0.0	0.0
Federal Receipts (Fed)	9,260.7	9,251.6	9,260.7	9,260.7	9,260.7	0.0	0.0	9.1	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,171.2	3,171.4	3,171.2	3,171.2	3,171.2	0.0	0.0	-0.2	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,072.4	2,072.6	2,072.4	2,072.4	2,072.4	0.0	0.0	-0.2	0.0	0.0
Travel	32.4	32.4	32.4	32.4	32.4	0.0	0.0	0.0	0.0	0.0
Services	1,006.4	1,006.4	1,006.4	1,006.4	1,006.4	0.0	0.0	0.0	0.0	0.0
Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	533.3	532.7	533.3	533.3	533.3	0.0	0.0	0.6	0.1 %	0.0
1004 Gen Fund (UGF)	61.9	61.7	61.9	61.9	61.9	0.0	0.0	0.2	0.3 %	0.0
1005 GF/Prgm (DGF)	2,200.8	2,202.1	2,200.8	2,200.8	2,200.8	0.0	0.0	-1.3	-0.1 %	0.0
1007 I/A Rcpts (Other)	225.2	224.9	225.2	225.2	225.2	0.0	0.0	0.3	0.1 %	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	61.9	61.7	61.9	61.9	61.9	0.0	0.0	0.2	0.3 %	0.0
Designated General (DGF)	2,200.8	2,202.1	2,200.8	2,200.8	2,200.8	0.0	0.0	-1.3	-0.1 %	0.0
Other State Funds (Other)	375.2	374.9	375.2	375.2	375.2	0.0	0.0	0.3	0.1 %	0.0
Federal Receipts (Fed)	533.3	532.7	533.3	533.3	533.3	0.0	0.0	0.6	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	3,193.7	3,193.7	0.0	3,193.7 >999 %	3,193.7 >999 %	3,193.7 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	3,193.7	3,193.7	0.0	3,193.7 >999 %	3,193.7 >999 %	3,193.7 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	0.0	0.0	0.0	3,193.7	3,193.7	0.0	3,193.7 >999 %	3,193.7 >999 %	3,193.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	3,193.7	3,193.7	0.0	3,193.7 >999 %	3,193.7 >999 %	3,193.7 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,155.5	3,154.7	3,155.5	3,155.5	3,155.5	0.0	0.0	0.8	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,372.4	2,371.6	2,372.4	2,372.4	2,372.4	0.0	0.0	0.8	0.0	0.0
Travel	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0	0.0	0.0
Services	706.3	706.3	706.3	706.3	706.3	0.0	0.0	0.0	0.0	0.0
Commodities	41.7	41.7	41.7	41.7	41.7	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,060.5	3,059.7	3,060.5	3,060.5	3,060.5	0.0	0.0	0.8	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,060.5	3,059.7	3,060.5	3,060.5	3,060.5	0.0	0.0	0.8	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	6,495.3	6,480.9	6,495.3	6,495.3	6,495.3	0.0	0.0		14.4	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	4,711.9	4,697.5	4,711.9	4,711.9	4,711.9	0.0	0.0		14.4	0.3 %	0.0		0.0	
Travel	37.2	37.2	37.2	37.2	37.2	0.0	0.0		0.0		0.0		0.0	
Services	1,141.8	1,141.8	1,141.8	1,141.8	1,141.8	0.0	0.0		0.0		0.0		0.0	
Commodities	604.4	604.4	604.4	604.4	604.4	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,483.9	1,483.6	1,483.9	1,483.9	1,483.9	0.0	0.0		0.3		0.0		0.0	
1003 G/F Match (UGF)	98.1	98.0	98.1	98.1	98.1	0.0	0.0		0.1	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	3,943.9	3,932.1	2,743.9	3,343.9	3,343.9	0.0	-600.0	-15.2 %	-588.2	-15.0 %	600.0	21.9 %	0.0	
1005 GF/Prgm (DGF)	124.1	124.0	1,324.1	724.1	724.1	0.0	600.0	483.5 %	600.1	484.0 %	-600.0	-45.3 %	0.0	
1007 I/A Rcpts (Other)	559.5	557.4	559.5	559.5	559.5	0.0	0.0		2.1	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	285.8	285.8	285.8	285.8	285.8	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	47	47	47	47	47	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,042.0	4,030.1	2,842.0	3,442.0	3,442.0	0.0	-600.0	-14.8 %	-588.1	-14.6 %	600.0	21.1 %	0.0	
Designated General (DGF)	124.1	124.0	1,324.1	724.1	724.1	0.0	600.0	483.5 %	600.1	484.0 %	-600.0	-45.3 %	0.0	
Other State Funds (Other)	845.3	843.2	845.3	845.3	845.3	0.0	0.0		2.1	0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,483.9	1,483.6	1,483.9	1,483.9	1,483.9	0.0	0.0		0.3		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,071.2	2,071.2	1,914.1	1,914.1	1,914.1	0.0	-157.1 -7.6 %	-157.1 -7.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,071.2	2,071.2	1,914.1	1,914.1	1,914.1	0.0	-157.1 -7.6 %	-157.1 -7.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,571.2	1,571.2	1,414.1	1,414.1	1,414.1	0.0	-157.1 -10.0 %	-157.1 -10.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,571.2	1,571.2	1,414.1	1,414.1	1,414.1	0.0	-157.1 -10.0 %	-157.1 -10.0 %	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	12,415.6	10,041.7	10,041.7	10,041.7	10,041.7	0.0	-2,373.9	-19.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	876.8	0.0	0.0	0.0	0.0	0.0	-876.8	-100.0 %	0.0	0.0
Travel	60.0	0.0	0.0	0.0	0.0	0.0	-60.0	-100.0 %	0.0	0.0
Services	1,277.1	0.0	0.0	0.0	0.0	0.0	-1,277.1	-100.0 %	0.0	0.0
Commodities	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	10,181.7	10,041.7	10,041.7	10,041.7	10,041.7	0.0	-140.0	-1.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,362.7	1,859.1	1,859.1	1,859.1	1,859.1	0.0	-503.6	-21.3 %	0.0	0.0
1003 G/F Match (UGF)	39.4	0.0	0.0	0.0	0.0	0.0	-39.4	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,341.9	0.0	0.0	0.0	0.0	0.0	-1,341.9	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	758.1	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	7,873.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	-449.0	-5.7 %	0.0	0.0
1092 MHTAAR (Other)	40.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	0	0	0	0	0	-7	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,254.8	7,424.5	7,424.5	7,424.5	7,424.5	0.0	-1,830.3	-19.8 %	0.0	0.0
Other State Funds (Other)	798.1	758.1	758.1	758.1	758.1	0.0	-40.0	-5.0 %	0.0	0.0
Federal Receipts (Fed)	2,362.7	1,859.1	1,859.1	1,859.1	1,859.1	0.0	-503.6	-21.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	21,313.2	22,366.2	22,279.3	22,279.3	22,279.3	0.0	966.1	4.5 %	-86.9	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	16,388.0	17,043.6	17,071.2	17,071.2	17,071.2	0.0	683.2	4.2 %	27.6	0.2 %	0.0	0.0
Travel	560.3	635.6	635.6	635.6	635.6	0.0	75.3	13.4 %	0.0		0.0	0.0
Services	3,964.6	4,262.5	4,148.0	4,148.0	4,148.0	0.0	183.4	4.6 %	-114.5	-2.7 %	0.0	0.0
Commodities	312.5	336.7	336.7	336.7	336.7	0.0	24.2	7.7 %	0.0		0.0	0.0
Capital Outlay	87.8	87.8	87.8	87.8	87.8	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	11,170.6	11,572.1	11,586.9	11,586.9	11,586.9	0.0	416.3	3.7 %	14.8	0.1 %	0.0	0.0
1003 G/F Match (UGF)	6,014.9	0.0	0.0	0.0	0.0	0.0	-6,014.9	-100.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,118.2	7,355.7	7,258.0	7,258.0	7,258.0	0.0	6,139.8	549.1 %	-97.7	-1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	233.9	358.9	358.9	358.9	358.9	0.0	125.0	53.4 %	0.0		0.0	0.0
1037 GF/MH (UGF)	2,393.0	2,695.8	2,692.0	2,692.0	2,692.0	0.0	299.0	12.5 %	-3.8	-0.1 %	0.0	0.0
1092 MHTAAR (Other)	382.6	383.7	383.5	383.5	383.5	0.0	0.9	0.2 %	-0.2	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	152	158	158	158	158	0	6	3.9 %	0		0	0
Perm Part Time	1	1	1	1	1	0	0		0		0	0
Temporary	12	12	12	12	12	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,526.1	10,051.5	9,950.0	9,950.0	9,950.0	0.0	423.9	4.4 %	-101.5	-1.0 %	0.0	0.0
Other State Funds (Other)	616.5	742.6	742.4	742.4	742.4	0.0	125.9	20.4 %	-0.2		0.0	0.0
Federal Receipts (Fed)	11,170.6	11,572.1	11,586.9	11,586.9	11,586.9	0.0	416.3	3.7 %	14.8	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	7,323.9	7,323.9	6,958.9	7,141.4	7,141.4	0.0	-182.5	-2.5 %	-182.5	-2.5 %	182.5	2.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,323.9	7,323.9	6,958.9	7,141.4	7,141.4	0.0	-182.5	-2.5 %	-182.5	-2.5 %	182.5	2.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,583.6	6,583.6	6,218.6	6,401.1	6,401.1	0.0	-182.5	-2.8 %	-182.5	-2.8 %	182.5	2.9 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,323.9	7,323.9	6,958.9	7,141.4	7,141.4	0.0	-182.5	-2.5 %	-182.5	-2.5 %	182.5	2.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	15,748.8	16,984.0	16,984.0	16,759.0	16,759.0	0.0	1,010.2	6.4 %	-225.0	-1.3 %	-225.0	-1.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	61.5	61.5	61.5	61.5	61.5	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	15,687.3	16,922.5	16,922.5	16,697.5	16,697.5	0.0	1,010.2	6.4 %	-225.0	-1.3 %	-225.0	-1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	6,358.4	6,706.9	6,706.9	6,706.9	6,706.9	0.0	348.5	5.5 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	9,090.4	9,977.1	9,977.1	9,752.1	9,752.1	0.0	661.7	7.3 %	-225.0	-2.3 %	-225.0	-2.3 %	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	9,090.4	9,977.1	9,977.1	9,752.1	9,752.1	0.0	661.7	7.3 %	-225.0	-2.3 %	-225.0	-2.3 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	6,358.4	6,706.9	6,706.9	6,706.9	6,706.9	0.0	348.5	5.5 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	to Senate	17GovAmd+ to Senate	House to Senate	to Senate	SenateSub to Senate	
Total	13,714.4	13,414.4	12,774.4	13,094.4	13,094.4	0.0	-620.0	-4.5 %	-320.0	-2.4 %	320.0	2.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	79.8	175.8	175.8	175.8	175.8	0.0	96.0	120.3 %	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	13,634.6	13,238.6	12,598.6	12,918.6	12,918.6	0.0	-716.0	-5.3 %	-320.0	-2.4 %	320.0	2.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	578.0	578.0	578.0	578.0	578.0	0.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	12,836.4	12,836.4	12,196.4	12,516.4	12,516.4	0.0	-320.0	-2.5 %	-320.0	-2.5 %	320.0	2.6 %	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,836.4	12,836.4	12,196.4	12,516.4	12,516.4	0.0	-320.0	-2.5 %	-320.0	-2.5 %	320.0	2.6 %	0.0
Other State Funds (Other)	878.0	578.0	578.0	578.0	578.0	0.0	-300.0	-34.2 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	542.7	538.7	539.7	539.7	539.7	0.0	-3.0 -0.6 %	1.0 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	472.8	477.8	478.8	478.8	478.8	0.0	6.0 1.3 %	1.0 0.2 %	0.0	0.0
Travel	42.4	37.7	37.7	37.7	37.7	0.0	-4.7 -11.1 %	0.0	0.0	0.0
Services	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	0.0	0.0
Commodities	8.3	4.0	4.0	4.0	4.0	0.0	-4.3 -51.8 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	45.9	42.6	42.9	42.9	42.9	0.0	-3.0 -6.5 %	0.3 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	348.1	348.2	348.1	348.1	348.1	0.0	0.0	-0.1	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	119.1	118.3	119.1	119.1	119.1	0.0	0.0	0.8 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	75.5	72.2	72.5	72.5	72.5	0.0	-3.0 -4.0 %	0.3 0.4 %	0.0	0.0
Other State Funds (Other)	467.2	466.5	467.2	467.2	467.2	0.0	0.0	0.7 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,248.4	2,146.1	2,148.4	2,148.4	2,148.4	0.0	-100.0	-4.4 %	2.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,017.0	980.7	983.0	983.0	983.0	0.0	-34.0	-3.3 %	2.3	0.2 %	0.0	0.0
Travel	156.4	130.1	130.1	130.1	130.1	0.0	-26.3	-16.8 %	0.0	0.0	0.0	0.0
Services	1,039.0	997.3	997.3	997.3	997.3	0.0	-41.7	-4.0 %	0.0	0.0	0.0	0.0
Commodities	36.0	38.0	38.0	38.0	38.0	0.0	2.0	5.6 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	993.1	994.6	993.1	993.1	993.1	0.0	0.0		-1.5	-0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	355.9	353.9	355.9	355.9	355.9	0.0	0.0		2.0	0.6 %	0.0	0.0
1037 GF/MH (UGF)	272.0	272.0	272.0	272.0	272.0	0.0	0.0		0.0		0.0	0.0
1092 MHTAAR (Other)	627.4	525.6	527.4	527.4	527.4	0.0	-100.0	-15.9 %	1.8	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	8	8	8	8	8	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	272.0	272.0	272.0	272.0	272.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	983.3	879.5	883.3	883.3	883.3	0.0	-100.0	-10.2 %	3.8	0.4 %	0.0	0.0
Federal Receipts (Fed)	993.1	994.6	993.1	993.1	993.1	0.0	0.0		-1.5	-0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,920.3	1,896.7	1,750.1	1,750.1	1,698.1	0.0	-222.2 -11.6 %	-198.6 -10.5 %	-52.0 -3.0 %	-52.0 -3.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,512.5	1,488.9	1,492.3	1,492.3	1,440.3	0.0	-72.2 -4.8 %	-48.6 -3.3 %	-52.0 -3.5 %	-52.0 -3.5 %
Travel	46.8	46.8	46.8	46.8	46.8	0.0	0.0	0.0	0.0	0.0
Services	241.0	241.0	241.0	241.0	241.0	0.0	0.0	0.0	0.0	0.0
Commodities	120.0	120.0	120.0	120.0	120.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-150.0	-150.0	-150.0	0.0	-150.0 <-999 %	-150.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	424.8	410.2	410.9	410.9	410.9	0.0	-13.9 -3.3 %	0.7 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	966.3	958.5	610.0	610.0	558.0	0.0	-408.3 -42.3 %	-400.5 -41.8 %	-52.0 -8.5 %	-52.0 -8.5 %
1007 I/A Rcpts (Other)	499.0	497.8	699.0	699.0	699.0	0.0	200.0 40.1 %	201.2 40.4 %	0.0	0.0
1061 CIP Rcpts (Other)	30.2	30.2	30.2	30.2	30.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	12	0	-1 -7.7 %	-1 -7.7 %	-1 -7.7 %	-1 -7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	966.3	958.5	610.0	610.0	558.0	0.0	-408.3 -42.3 %	-400.5 -41.8 %	-52.0 -8.5 %	-52.0 -8.5 %
Other State Funds (Other)	529.2	528.0	729.2	729.2	729.2	0.0	200.0 37.8 %	201.2 38.1 %	0.0	0.0
Federal Receipts (Fed)	424.8	410.2	410.9	410.9	410.9	0.0	-13.9 -3.3 %	0.7 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,131.2	1,134.8	1,134.0	1,134.0	1,134.0	0.0	2.8	0.2 %	-0.8	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	918.9	922.5	921.7	921.7	921.7	0.0	2.8	0.3 %	-0.8	-0.1 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	6.2	0.0	0.0		0.0		0.0	0.0
Services	196.1	196.1	196.1	196.1	196.1	0.0	0.0		0.0		0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	565.5	567.3	566.9	566.9	566.9	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0
1003 G/F Match (UGF)	565.7	567.5	567.1	567.1	567.1	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	565.7	567.5	567.1	567.1	567.1	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0
Federal Receipts (Fed)	565.5	567.3	566.9	566.9	566.9	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,044.6	3,058.5	3,596.4	3,596.4	3,596.4	0.0	551.8 18.1 %	537.9 17.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,109.7	2,150.8	2,603.0	2,603.0	2,603.0	0.0	493.3 23.4 %	452.2 21.0 %	0.0	0.0
Travel	167.1	167.1	176.7	176.7	176.7	0.0	9.6 5.7 %	9.6 5.7 %	0.0	0.0
Services	747.8	720.6	758.2	758.2	758.2	0.0	10.4 1.4 %	37.6 5.2 %	0.0	0.0
Commodities	20.0	20.0	28.1	28.1	28.1	0.0	8.1 40.5 %	8.1 40.5 %	0.0	0.0
Capital Outlay	0.0	0.0	30.4	30.4	30.4	0.0	30.4 >999 %	30.4 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	663.3	666.1	939.2	939.2	939.2	0.0	275.9 41.6 %	273.1 41.0 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	275.9	0.0	0.0	0.0	0.0	0.0	-275.9 -100.0 %	0.0
1004 Gen Fund (UGF)	1,411.2	1,417.5	1,336.2	1,612.1	1,612.1	0.0	200.9 14.2 %	194.6 13.7 %	275.9 20.6 %	0.0
1007 I/A Rcpts (Other)	661.2	664.7	736.2	736.2	736.2	0.0	75.0 11.3 %	71.5 10.8 %	0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	199.1	200.4	199.1	199.1	199.1	0.0	0.0	-1.3 -0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	12	16	16	16	0	5 45.5 %	4 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	2	2	2	2	0	-1 -33.3 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,521.0	1,527.3	1,721.9	1,721.9	1,721.9	0.0	200.9 13.2 %	194.6 12.7 %	0.0	0.0
Other State Funds (Other)	860.3	865.1	935.3	935.3	935.3	0.0	75.0 8.7 %	70.2 8.1 %	0.0	0.0
Federal Receipts (Fed)	663.3	666.1	939.2	939.2	939.2	0.0	275.9 41.6 %	273.1 41.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	12,693.8	12,374.4	12,373.7	12,373.7	12,373.7	0.0	-320.1	-2.5 %	-0.7	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,635.7	9,316.3	9,315.6	9,315.6	9,315.6	0.0	-320.1	-3.3 %	-0.7	0.0	0.0
Travel	86.7	86.7	86.7	86.7	86.7	0.0	0.0		0.0	0.0	0.0
Services	2,790.4	2,790.4	2,790.4	2,790.4	2,790.4	0.0	0.0		0.0	0.0	0.0
Commodities	181.0	181.0	181.0	181.0	181.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,233.4	5,232.2	5,232.0	5,232.0	5,232.0	0.0	-1.4		-0.2	0.0	0.0
1003 G/F Match (UGF)	1,195.1	0.0	0.0	0.0	0.0	0.0	-1,195.1	-100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,201.2	6,078.0	5,768.6	5,768.6	5,768.6	0.0	567.4	10.9 %	-309.4	-5.1 %	0.0
1007 I/A Rcpts (Other)	993.3	993.4	1,302.3	1,302.3	1,302.3	0.0	309.0	31.1 %	308.9	31.1 %	0.0
1061 CIP Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	92	91	91	91	91	0	-1	-1.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,396.3	6,078.0	5,768.6	5,768.6	5,768.6	0.0	-627.7	-9.8 %	-309.4	-5.1 %	0.0
Other State Funds (Other)	1,064.1	1,064.2	1,373.1	1,373.1	1,373.1	0.0	309.0	29.0 %	308.9	29.0 %	0.0
Federal Receipts (Fed)	5,233.4	5,232.2	5,232.0	5,232.0	5,232.0	0.0	-1.4		-0.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,299.4	1,299.3	1,299.4	1,299.4	1,299.4	0.0	0.0		0.1		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	973.8	864.1	864.2	864.2	864.2	0.0	-109.6	-11.3 %	0.1		0.0		0.0	
Travel	60.2	60.2	60.2	60.2	60.2	0.0	0.0		0.0		0.0		0.0	
Services	213.3	322.9	322.9	322.9	322.9	0.0	109.6	51.4 %	0.0		0.0		0.0	
Commodities	52.1	52.1	52.1	52.1	52.1	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	50.1	50.2	50.1	50.1	50.1	0.0	0.0		-0.1	-0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,239.3	1,239.1	1,239.3	1,239.3	1,239.3	0.0	0.0		0.2		0.0		0.0	
<u>Positions</u>														
Perm Full Time	8	8	8	8	8	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	1,289.4	1,289.3	1,289.4	1,289.4	1,289.4	0.0	0.0		0.1		0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	17,757.5	15,636.3	15,672.1	15,672.1	15,672.1	0.0	-2,085.4	-11.7 %	35.8	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	13,496.4	13,493.2	13,529.0	13,529.0	13,529.0	0.0	32.6	0.2 %	35.8	0.3 %	0.0	0.0
Travel	149.7	149.7	149.7	149.7	149.7	0.0	0.0		0.0		0.0	0.0
Services	3,820.4	1,702.4	1,702.4	1,702.4	1,702.4	0.0	-2,118.0	-55.4 %	0.0		0.0	0.0
Commodities	291.0	291.0	291.0	291.0	291.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,391.2	2,542.5	2,546.5	2,546.5	2,546.5	0.0	-3,844.7	-60.2 %	4.0	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	8,543.8	4,693.5	4,468.0	4,468.0	4,468.0	0.0	-4,075.8	-47.7 %	-225.5	-4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	2,380.9	7,959.9	8,216.0	8,216.0	8,216.0	0.0	5,835.1	245.1 %	256.1	3.2 %	0.0	0.0
1061 CIP Rcpts (Other)	441.6	440.4	441.6	441.6	441.6	0.0	0.0		1.2	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	115	115	115	115	115	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,543.8	4,693.5	4,468.0	4,468.0	4,468.0	0.0	-4,075.8	-47.7 %	-225.5	-4.8 %	0.0	0.0
Other State Funds (Other)	2,822.5	8,400.3	8,657.6	8,657.6	8,657.6	0.0	5,835.1	206.7 %	257.3	3.1 %	0.0	0.0
Federal Receipts (Fed)	6,391.2	2,542.5	2,546.5	2,546.5	2,546.5	0.0	-3,844.7	-60.2 %	4.0	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8 -100.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,633.2	1,633.2	1,633.2	1,633.2	1,633.2	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,185.4	3,185.4	3,185.4	3,185.4	3,185.4	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,633.2	1,633.2	1,633.2	1,633.2	1,633.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	188,708.4	189,044.1	189,044.1	189,044.1	189,044.1	0.0	335.7	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	187,156.5	187,492.2	187,492.2	187,492.2	187,492.2	0.0	335.7	0.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	119,076.8	124,283.2	124,283.2	124,283.2	124,283.2	0.0	5,206.4	4.4 %	0.0	0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	65,895.3	62,524.6	62,524.6	62,524.6	62,524.6	0.0	-3,370.7	-5.1 %	0.0	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0		0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	67,414.1	64,043.4	64,043.4	64,043.4	64,043.4	0.0	-3,370.7	-5.0 %	0.0	0.0
Designated General (DGF)	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	119,076.8	124,283.2	124,283.2	124,283.2	124,283.2	0.0	5,206.4	4.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,581.5	1,581.5	1,581.5	1,581.5	1,581.5	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	383.1	383.1	383.1	383.1	383.1	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,814.6	2,814.6	2,814.6	2,814.6	2,814.6	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	15,700.5	21,694.6	15,650.2	15,650.2	15,650.2	0.0	-50.3	-0.3 %	-6,044.4	-27.9 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,700.5	21,694.6	15,650.2	15,650.2	15,650.2	0.0	-50.3	-0.3 %	-6,044.4	-27.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,338.1	15,650.3	12,767.6	12,767.6	12,767.6	0.0	3,429.5	36.7 %	-2,882.7	-18.4 %	0.0	0.0
1003 G/F Match (UGF)	5,765.3	5,765.3	2,882.6	2,882.6	2,882.6	0.0	-2,882.7	-50.0 %	-2,882.7	-50.0 %	0.0	0.0
1004 Gen Fund (UGF)	597.1	279.0	0.0	0.0	0.0	0.0	-597.1	-100.0 %	-279.0	-100.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,362.4	6,044.3	2,882.6	2,882.6	2,882.6	0.0	-3,479.8	-54.7 %	-3,161.7	-52.3 %	0.0	0.0
Federal Receipts (Fed)	9,338.1	15,650.3	12,767.6	12,767.6	12,767.6	0.0	3,429.5	36.7 %	-2,882.7	-18.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	844,247.9	975,620.5	962,184.9	962,184.9	962,184.9	0.0	117,937.0	14.0 %	-13,435.6	-1.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	36,024.6	36,588.3	36,588.3	36,588.3	36,588.3	0.0	563.7	1.6 %	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	808,223.3	939,032.2	925,596.6	925,596.6	925,596.6	0.0	117,373.3	14.5 %	-13,435.6	-1.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	544,367.0	688,462.2	695,462.2	695,462.2	695,462.2	0.0	151,095.2	27.8 %	7,000.0	1.0 %	0.0	0.0
1003 G/F Match (UGF)	251,377.1	236,710.8	223,410.8	248,410.8	248,410.8	0.0	-2,966.3	-1.2 %	11,700.0	4.9 %	25,000.0	11.2 %
1004 Gen Fund (UGF)	41,949.6	41,949.6	34,814.0	9,814.0	9,814.0	0.0	-32,135.6	-76.6 %	-32,135.6	-76.6 %	-25,000.0	-71.8 %
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	1,556.3	3,500.0	3,500.0	3,500.0	3,500.0	0.0	1,943.7	124.9 %	0.0		0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	293,326.7	278,660.4	258,224.8	258,224.8	258,224.8	0.0	-35,101.9	-12.0 %	-20,435.6	-7.3 %	0.0	0.0
Designated General (DGF)	297.5	297.5	297.5	297.5	297.5	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	6,256.7	8,200.4	8,200.4	8,200.4	8,200.4	0.0	1,943.7	31.1 %	0.0		0.0	0.0
Federal Receipts (Fed)	544,367.0	688,462.2	695,462.2	695,462.2	695,462.2	0.0	151,095.2	27.8 %	7,000.0	1.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	552,112.8	542,263.3	542,263.3	533,263.3	533,263.3	0.0	-18,849.5 -3.4 %	-9,000.0 -1.7 %	-9,000.0 -1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	552,112.8	542,263.3	542,263.3	533,263.3	533,263.3	0.0	-18,849.5 -3.4 %	-9,000.0 -1.7 %	-9,000.0 -1.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	285,815.0	289,227.0	289,227.0	284,727.0	284,727.0	0.0	-1,088.0 -0.4 %	-4,500.0 -1.6 %	-4,500.0 -1.6 %	0.0
1003 G/F Match (UGF)	208,350.3	208,350.3	208,350.3	238,917.5	238,917.5	0.0	30,567.2 14.7 %	30,567.2 14.7 %	30,567.2 14.7 %	0.0
1004 Gen Fund (UGF)	56,879.1	43,617.6	43,617.6	8,550.4	8,550.4	0.0	-48,328.7 -85.0 %	-35,067.2 -80.4 %	-35,067.2 -80.4 %	0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	518.4	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	265,229.4	251,967.9	251,967.9	247,467.9	247,467.9	0.0	-17,761.5 -6.7 %	-4,500.0 -1.8 %	-4,500.0 -1.8 %	0.0
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	285,815.0	289,227.0	289,227.0	284,727.0	284,727.0	0.0	-1,088.0 -0.4 %	-4,500.0 -1.6 %	-4,500.0 -1.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	-6	-6	0	-6 <-999 %	-6 <-999 %	-6 <-999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	1,187.7	1,182.9	985.4	1,175.4	1,175.4	0.0	-12.3	-1.0 %	-7.5	-0.6 %	190.0	19.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	947.9	955.4	757.9	947.9	947.9	0.0	0.0	-7.5	-0.8 %	190.0	25.1 %	0.0	0.0
Travel	62.6	50.3	50.3	50.3	50.3	0.0	-12.3	-19.6 %	0.0	0.0	0.0	0.0	0.0
Services	164.2	164.2	164.2	164.2	164.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1003 G/F Match (UGF)	26.0	13.7	13.7	13.7	13.7	0.0	-12.3	-47.3 %	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	517.8	520.9	467.8	517.8	517.8	0.0	0.0	-3.1	-0.6 %	50.0	10.7 %	0.0	0.0
1007 I/A Rcpts (Other)	643.9	648.3	503.9	643.9	643.9	0.0	0.0	-4.4	-0.7 %	140.0	27.8 %	0.0	0.0
<u>Positions</u>													
Perm Full Time	6	6	5	6	6	0	0	0	0	1	20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	543.8	534.6	481.5	531.5	531.5	0.0	-12.3	-2.3 %	-3.1	-0.6 %	50.0	10.4 %	0.0
Other State Funds (Other)	643.9	648.3	503.9	643.9	643.9	0.0	0.0	-4.4	-0.7 %	140.0	27.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	654.4	554.4	554.4	554.4	554.4	0.0	-100.0	-15.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0	0.0	0.0
Travel	42.0	42.0	42.0	42.0	42.0	0.0	0.0	0.0	0.0	0.0
Services	247.8	147.8	147.8	147.8	147.8	0.0	-100.0	-40.4 %	0.0	0.0
Commodities	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	654.4	554.4	554.4	554.4	554.4	0.0	-100.0	-15.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	654.4	554.4	554.4	554.4	554.4	0.0	-100.0	-15.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
 Allocation: Alaska Labor Relations Agency**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	558.3	535.4	531.1	531.1	531.1	0.0	-27.2	-4.9 %	-4.3	-0.8 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	473.3	450.4	446.1	446.1	446.1	0.0	-27.2	-5.7 %	-4.3	-1.0 %	0.0	0.0
Travel	9.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	18.3	18.3	18.3	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	558.3	535.4	531.1	531.1	531.1	0.0	-27.2	-4.9 %	-4.3	-0.8 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	3	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	558.3	535.4	531.1	531.1	531.1	0.0	-27.2	-4.9 %	-4.3	-0.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	3,716.3	3,712.9	3,712.4	3,712.4	3,712.4	0.0	-3.9	-0.1 %	-0.5	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,210.5	3,211.0	3,210.5	3,210.5	3,210.5	0.0	0.0		-0.5	0.0	0.0
Travel	18.0	18.0	18.0	18.0	18.0	0.0	0.0		0.0	0.0	0.0
Services	440.1	436.2	436.2	436.2	436.2	0.0	-3.9	-0.9 %	0.0	0.0	0.0
Commodities	41.7	41.7	41.7	41.7	41.7	0.0	0.0		0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,496.8	2,497.3	2,496.8	2,496.8	2,496.8	0.0	0.0		-0.5	0.0	0.0
1003 G/F Match (UGF)	103.1	99.2	99.2	99.2	99.2	0.0	-3.9	-3.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,116.4	1,116.4	1,116.4	1,116.4	1,116.4	0.0	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	32	32	32	32	32	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	103.1	99.2	99.2	99.2	99.2	0.0	-3.9	-3.8 %	0.0	0.0	0.0
Other State Funds (Other)	1,116.4	1,116.4	1,116.4	1,116.4	1,116.4	0.0	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	2,496.8	2,497.3	2,496.8	2,496.8	2,496.8	0.0	0.0		-0.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	259.1	256.8	254.8	254.8	254.8	0.0	-4.3	-1.7 %	-2.0	-0.8 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	211.0	218.4	216.4	216.4	216.4	0.0	5.4	2.6 %	-2.0	-0.9 %	0.0	0.0
Travel	1.0	1.0	1.0	1.0	1.0	0.0	0.0		0.0		0.0	0.0
Services	46.6	36.9	36.9	36.9	36.9	0.0	-9.7	-20.8 %	0.0		0.0	0.0
Commodities	0.5	0.5	0.5	0.5	0.5	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	259.1	256.8	254.8	254.8	254.8	0.0	-4.3	-1.7 %	-2.0	-0.8 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	259.1	256.8	254.8	254.8	254.8	0.0	-4.3	-1.7 %	-2.0	-0.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,500.3	3,400.3	3,100.3	3,100.3	3,100.3	0.0	-400.0 -11.4 %	-300.0 -8.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,500.3	3,400.3	3,100.3	3,100.3	3,100.3	0.0	-400.0 -11.4 %	-300.0 -8.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,500.3	3,400.3	3,100.3	3,100.3	3,100.3	0.0	-400.0 -11.4 %	-300.0 -8.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,500.3	3,400.3	3,100.3	3,100.3	3,100.3	0.0	-400.0 -11.4 %	-300.0 -8.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,907.6	6,831.5	6,686.6	6,686.6	6,686.6	0.0	-1,221.0 -15.4 %	-144.9 -2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,124.9	4,048.8	3,903.9	3,903.9	3,903.9	0.0	-221.0 -5.4 %	-144.9 -3.6 %	0.0	0.0
Travel	50.7	15.0	15.0	15.0	15.0	0.0	-35.7 -70.4 %	0.0	0.0	0.0
Services	3,502.0	2,537.7	2,537.7	2,537.7	2,537.7	0.0	-964.3 -27.5 %	0.0	0.0	0.0
Commodities	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,615.0	4,608.2	4,615.0	4,615.0	4,615.0	0.0	-1,000.0 -17.8 %	6.8 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	391.3	324.6	170.3	170.3	170.3	0.0	-221.0 -56.5 %	-154.3 -47.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,901.3	1,898.7	1,901.3	1,901.3	1,901.3	0.0	0.0	2.6 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	29	29	29	29	0	-1 -3.3 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	391.3	324.6	170.3	170.3	170.3	0.0	-221.0 -56.5 %	-154.3 -47.5 %	0.0	0.0
Other State Funds (Other)	1,901.3	1,898.7	1,901.3	1,901.3	1,901.3	0.0	0.0	2.6 0.1 %	0.0	0.0
Federal Receipts (Fed)	5,615.0	4,608.2	4,615.0	4,615.0	4,615.0	0.0	-1,000.0 -17.8 %	6.8 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	4,787.0	4,748.7	4,457.4	4,657.4	4,657.4	0.0	-129.6	-2.7 %	-91.3	-1.9 %	200.0	4.5 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	3,767.7	3,729.4	3,438.1	3,638.1	3,638.1	0.0	-129.6	-3.4 %	-91.3	-2.4 %	200.0	5.8 %	0.0	
Travel	61.9	61.9	61.9	61.9	61.9	0.0	0.0		0.0		0.0		0.0	
Services	884.6	884.6	884.6	884.6	884.6	0.0	0.0		0.0		0.0		0.0	
Commodities	57.8	57.8	57.8	57.8	57.8	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,579.2	1,577.0	1,579.2	1,579.2	1,579.2	0.0	0.0		2.2	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,369.8	1,338.3	1,040.2	1,240.2	1,240.2	0.0	-129.6	-9.5 %	-98.1	-7.3 %	200.0	19.2 %	0.0	
1007 I/A Rcpts (Other)	1,600.5	1,596.0	1,600.5	1,600.5	1,600.5	0.0	0.0		4.5	0.3 %	0.0		0.0	
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	110.2	0.0	0.0		0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	127.3	127.2	127.3	127.3	127.3	0.0	0.0		0.1	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	34	34	34	34	34	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,369.8	1,338.3	1,040.2	1,240.2	1,240.2	0.0	-129.6	-9.5 %	-98.1	-7.3 %	200.0	19.2 %	0.0	
Designated General (DGF)	127.3	127.2	127.3	127.3	127.3	0.0	0.0		0.1	0.1 %	0.0		0.0	
Other State Funds (Other)	1,710.7	1,706.2	1,710.7	1,710.7	1,710.7	0.0	0.0		4.5	0.3 %	0.0		0.0	
Federal Receipts (Fed)	1,579.2	1,577.0	1,579.2	1,579.2	1,579.2	0.0	0.0		2.2	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	5,821.9	5,805.5	5,821.9	5,821.9	5,821.9	0.0	0.0	16.4	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,640.6	4,624.2	4,640.6	4,640.6	4,640.6	0.0	0.0	16.4	0.4 %	0.0	0.0
Travel	78.0	78.0	78.0	78.0	78.0	0.0	0.0	0.0		0.0	0.0
Services	987.3	987.3	987.3	987.3	987.3	0.0	0.0	0.0		0.0	0.0
Commodities	72.0	72.0	72.0	72.0	72.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	34.0	34.0	34.0	34.0	34.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1157 Wrkrs Safe (DGF)	5,821.9	5,805.5	5,821.9	5,821.9	5,821.9	0.0	0.0	16.4	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	50	50	50	50	50	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	5,821.9	5,805.5	5,821.9	5,821.9	5,821.9	0.0	0.0	16.4	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
 Allocation: Workers' Compensation Appeals Commission**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	439.6	440.3	439.6	439.6	439.6	0.0	0.0	-0.7	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	293.0	293.7	293.0	293.0	293.0	0.0	0.0	-0.7	-0.2 %	0.0	0.0
Travel	18.7	18.7	18.7	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0
Services	122.9	122.9	122.9	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1157 Wrkrs Safe (DGF)	439.6	440.3	439.6	439.6	439.6	0.0	0.0	-0.7	-0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Designated General (DGF)	439.6	440.3	439.6	439.6	439.6	0.0	0.0	-0.7	-0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate	
Total	774.5	773.9	774.5	774.5	774.5	0.0	0.0		0.6	0.1 %	0.0		0.0		
<u>Objects of Expenditure</u>															
Personal Services	89.4	91.1	91.7	91.7	91.7	0.0	2.3	2.6 %	0.6	0.7 %	0.0		0.0		
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		
Services	212.1	209.8	209.8	209.8	209.8	0.0	-2.3	-1.1 %	0.0		0.0		0.0		
Commodities	7.2	7.2	7.2	7.2	7.2	0.0	0.0		0.0		0.0		0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		
Grants, Benefits	465.8	465.8	465.8	465.8	465.8	0.0	0.0		0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		
<u>Funding Sources</u>															
1203 WCBenGF (DGF)	774.5	773.9	774.5	774.5	774.5	0.0	0.0		0.6	0.1 %	0.0		0.0		
<u>Positions</u>															
Perm Full Time	1	1	1	1	1	0	0		0		0		0		
Perm Part Time	0	0	0	0	0	0	0		0		0		0		
Temporary	0	0	0	0	0	0	0		0		0		0		
<u>Funding Summary</u>															
Designated General (DGF)	774.5	773.9	774.5	774.5	774.5	0.0	0.0		0.6	0.1 %	0.0		0.0		

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate
Total	4,012.5	3,412.5	3,412.5	3,412.5	3,412.5	0.0	-600.0	-15.0 %	0.0		0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	216.7	219.0	219.0	219.0	219.0	0.0	2.3	1.1 %	0.0		0.0	0.0
Travel	1.5	1.5	1.5	1.5	1.5	0.0	0.0		0.0		0.0	0.0
Services	43.9	41.6	41.6	41.6	41.6	0.0	-2.3	-5.2 %	0.0		0.0	0.0
Commodities	6.4	6.4	6.4	6.4	6.4	0.0	0.0		0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	3,739.0	3,139.0	3,139.0	3,139.0	3,139.0	0.0	-600.0	-16.0 %	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1031 Sec Injury (DGF)	4,012.5	3,412.5	3,412.5	3,412.5	3,412.5	0.0	-600.0	-15.0 %	0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Designated General (DGF)	4,012.5	3,412.5	3,412.5	3,412.5	3,412.5	0.0	-600.0	-15.0 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate
Total	1,657.2	1,456.6	1,457.2	1,457.2	1,457.2	0.0	-200.0	-12.1 %	0.6		0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	239.6	233.5	234.1	234.1	234.1	0.0	-5.5	-2.3 %	0.6	0.3 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	16.8	0.0	0.0		0.0		0.0	0.0
Services	183.4	188.9	188.9	188.9	188.9	0.0	5.5	3.0 %	0.0		0.0	0.0
Commodities	17.4	17.4	17.4	17.4	17.4	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,200.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	-200.0	-16.7 %	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1032 Fish Fund (DGF)	1,657.2	1,456.6	1,457.2	1,457.2	1,457.2	0.0	-200.0	-12.1 %	0.6		0.0	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Designated General (DGF)	1,657.2	1,456.6	1,457.2	1,457.2	1,457.2	0.0	-200.0	-12.1 %	0.6		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,400.7	2,379.8	2,385.1	2,385.1	2,385.1	0.0	-15.6	-0.6 %	5.3	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,006.4	2,008.8	2,014.1	2,014.1	2,014.1	0.0	7.7	0.4 %	5.3	0.3 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0		0.0		0.0	0.0
Services	360.3	340.0	340.0	340.0	340.0	0.0	-20.3	-5.6 %	0.0		0.0	0.0
Commodities	15.0	12.0	12.0	12.0	12.0	0.0	-3.0	-20.0 %	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,771.0	1,752.4	1,755.4	1,755.4	1,755.4	0.0	-15.6	-0.9 %	3.0	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	629.7	627.4	629.7	629.7	629.7	0.0	0.0		2.3	0.4 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	21	21	21	21	21	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,771.0	1,752.4	1,755.4	1,755.4	1,755.4	0.0	-15.6	-0.9 %	3.0	0.2 %	0.0	0.0
Other State Funds (Other)	629.7	627.4	629.7	629.7	629.7	0.0	0.0		2.3	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,982.1	2,973.4	2,982.1	2,982.1	2,982.1	0.0	0.0	8.7 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,345.9	2,349.5	2,358.2	2,358.2	2,358.2	0.0	12.3 0.5 %	8.7 0.4 %	0.0	0.0
Travel	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0	0.0
Services	451.2	438.9	438.9	438.9	438.9	0.0	-12.3 -2.7 %	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	126.5	126.3	126.5	126.5	126.5	0.0	0.0	0.2 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	718.8	715.2	718.8	718.8	718.8	0.0	0.0	3.6 0.5 %	0.0	0.0
1172 Bldg Safe (DGF)	2,136.8	2,131.9	2,136.8	2,136.8	2,136.8	0.0	0.0	4.9 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,263.3	2,258.2	2,263.3	2,263.3	2,263.3	0.0	0.0	5.1 0.2 %	0.0	0.0
Other State Funds (Other)	718.8	715.2	718.8	718.8	718.8	0.0	0.0	3.6 0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,954.3	5,728.3	5,740.3	5,740.3	5,740.3	0.0	-214.0 -3.6 %	12.0 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,675.6	3,699.0	3,711.0	3,711.0	3,711.0	0.0	35.4 1.0 %	12.0 0.3 %	0.0	0.0
Travel	285.4	275.4	275.4	275.4	275.4	0.0	-10.0 -3.5 %	0.0	0.0	0.0
Services	1,843.3	1,639.3	1,639.3	1,639.3	1,639.3	0.0	-204.0 -11.1 %	0.0	0.0	0.0
Commodities	150.0	114.6	114.6	114.6	114.6	0.0	-35.4 -23.6 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,433.6	2,227.7	2,233.6	2,233.6	2,233.6	0.0	-200.0 -8.2 %	5.9 0.3 %	0.0	0.0
1003 G/F Match (UGF)	1,085.2	1,067.5	1,071.2	1,071.2	1,071.2	0.0	-14.0 -1.3 %	3.7 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	314.9	315.2	314.9	314.9	314.9	0.0	0.0	-0.3 -0.1 %	0.0	0.0
1157 Wrks Safe (DGF)	2,105.0	2,102.3	2,105.0	2,105.0	2,105.0	0.0	0.0	2.7 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,088.2	1,070.5	1,074.2	1,074.2	1,074.2	0.0	-14.0 -1.3 %	3.7 0.3 %	0.0	0.0
Designated General (DGF)	2,117.6	2,114.9	2,117.6	2,117.6	2,117.6	0.0	0.0	2.7 0.1 %	0.0	0.0
Other State Funds (Other)	314.9	315.2	314.9	314.9	314.9	0.0	0.0	-0.3 -0.1 %	0.0	0.0
Federal Receipts (Fed)	2,433.6	2,227.7	2,233.6	2,233.6	2,233.6	0.0	-200.0 -8.2 %	5.9 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
 Allocation: Alaska Safety Advisory Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
Services	95.8	95.8	95.8	95.8	95.8	0.0	0.0	0.0	0.0	0.0
Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	160.8	160.8	160.8	160.8	160.8	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,222.2	0.0	0.0	0.0	0.0	0.0	-3,222.2 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	245.7	0.0	0.0	0.0	0.0	0.0	-245.7 -100.0 %	0.0	0.0	0.0
Travel	16.8	0.0	0.0	0.0	0.0	0.0	-16.8 -100.0 %	0.0	0.0	0.0
Services	125.1	0.0	0.0	0.0	0.0	0.0	-125.1 -100.0 %	0.0	0.0	0.0
Commodities	31.8	0.0	0.0	0.0	0.0	0.0	-31.8 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,802.8	0.0	0.0	0.0	0.0	0.0	-2,802.8 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,263.4	0.0	0.0	0.0	0.0	0.0	-1,263.4 -100.0 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,958.8	0.0	0.0	0.0	0.0	0.0	-1,958.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	0	-2 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,958.8	0.0	0.0	0.0	0.0	0.0	-1,958.8 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,263.4	0.0	0.0	0.0	0.0	0.0	-1,263.4 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	25,369.7	0.0	0.0	0.0	0.0	0.0	-25,369.7 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,893.3	0.0	0.0	0.0	0.0	0.0	-4,893.3 -100.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	20,476.4	0.0	0.0	0.0	0.0	0.0	-20,476.4 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,835.7	0.0	0.0	0.0	0.0	0.0	-16,835.7 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	511.9	0.0	0.0	0.0	0.0	0.0	-511.9 -100.0 %	0.0	0.0	0.0
1054 STEP (DGF)	7,883.6	0.0	0.0	0.0	0.0	0.0	-7,883.6 -100.0 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	138.5	0.0	0.0	0.0	0.0	0.0	-138.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	8,022.1	0.0	0.0	0.0	0.0	0.0	-8,022.1 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	511.9	0.0	0.0	0.0	0.0	0.0	-511.9 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	16,835.7	0.0	0.0	0.0	0.0	0.0	-16,835.7 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	265.0	0.0	0.0	0.0	0.0	0.0	-265.0 -100.0 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	265.0	0.0	0.0	0.0	0.0	0.0	-265.0 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
 Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	454.0	0.0	0.0	0.0	0.0	0.0	-454.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	454.0	0.0	0.0	0.0	0.0	0.0	-454.0 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	78.7	0.0	0.0	0.0	0.0	0.0	-78.7 -100.0 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	375.3	0.0	0.0	0.0	0.0	0.0	-375.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	78.7	0.0	0.0	0.0	0.0	0.0	-78.7 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	375.3	0.0	0.0	0.0	0.0	0.0	-375.3 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
 Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	548.3	0.0	0.0	0.0	0.0	0.0	-548.3 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	548.3	0.0	0.0	0.0	0.0	0.0	-548.3 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	173.0	0.0	0.0	0.0	0.0	0.0	-173.0 -100.0 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	375.3	0.0	0.0	0.0	0.0	0.0	-375.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	173.0	0.0	0.0	0.0	0.0	0.0	-173.0 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	375.3	0.0	0.0	0.0	0.0	0.0	-375.3 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Partners for Progress in Delta, Inc.**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	375.3	0.0	0.0	0.0	0.0	0.0	-375.3 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	375.3	0.0	0.0	0.0	0.0	0.0	-375.3 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	375.3	0.0	0.0	0.0	0.0	0.0	-375.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	375.3	0.0	0.0	0.0	0.0	0.0	-375.3 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	250.2	0.0	0.0	0.0	0.0	0.0	-250.2 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	250.2	0.0	0.0	0.0	0.0	0.0	-250.2 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	250.2	0.0	0.0	0.0	0.0	0.0	-250.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	250.2	0.0	0.0	0.0	0.0	0.0	-250.2 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Iisagvik College**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	625.5	0.0	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	625.5	0.0	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	625.5	0.0	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	625.5	0.0	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,564.2	0.0	0.0	0.0	0.0	0.0	-2,564.2 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,494.2	0.0	0.0	0.0	0.0	0.0	-2,494.2 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,564.2	0.0	0.0	0.0	0.0	0.0	-2,564.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,564.2	0.0	0.0	0.0	0.0	0.0	-2,564.2 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	0.0	1,359.2	1,357.1	1,357.1	1,357.1	0.0	1,357.1	>999 %	-2.1	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	958.8	956.7	956.7	956.7	0.0	956.7	>999 %	-2.1	-0.2 %	0.0	0.0
Travel	0.0	35.0	35.0	35.0	35.0	0.0	35.0	>999 %	0.0	0.0	0.0	0.0
Services	0.0	315.4	315.4	315.4	315.4	0.0	315.4	>999 %	0.0	0.0	0.0	0.0
Commodities	0.0	50.0	50.0	50.0	50.0	0.0	50.0	>999 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	1,019.4	1,017.8	1,017.8	1,017.8	0.0	1,017.8	>999 %	-1.6	-0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	339.8	339.3	339.3	339.3	0.0	339.3	>999 %	-0.5	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	8	8	8	8	0	8	>999 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0	0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	339.8	339.3	339.3	339.3	0.0	339.3	>999 %	-0.5	-0.1 %	0.0	0.0
Federal Receipts (Fed)	0.0	1,019.4	1,017.8	1,017.8	1,017.8	0.0	1,017.8	>999 %	-1.6	-0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	23,302.4	18,177.4	18,201.5	18,201.5	18,201.5	0.0	-5,100.9	-21.9 %	24.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	13,650.4	9,592.2	9,616.3	9,616.3	9,616.3	0.0	-4,034.1	-29.6 %	24.1	0.3 %	0.0	0.0
Travel	190.8	105.8	105.8	105.8	105.8	0.0	-85.0	-44.5 %	0.0	0.0	0.0	0.0
Services	4,505.6	3,773.8	3,773.8	3,773.8	3,773.8	0.0	-731.8	-16.2 %	0.0	0.0	0.0	0.0
Commodities	159.7	59.7	59.7	59.7	59.7	0.0	-100.0	-62.6 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,795.9	4,645.9	4,645.9	4,645.9	4,645.9	0.0	-150.0	-3.1 %	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	14,981.2	12,679.6	12,702.3	12,702.3	12,702.3	0.0	-2,278.9	-15.2 %	22.7	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7,332.7	4,658.3	4,660.7	4,660.7	4,660.7	0.0	-2,672.0	-36.4 %	2.4	0.1 %	0.0	0.0
1049 Trng Bldg (DGF)	798.5	799.5	798.5	798.5	798.5	0.0	0.0	-1.0	-0.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	138	102	102	102	102	0	-36	-26.1 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0	0.0	0.0
Designated General (DGF)	798.5	799.5	798.5	798.5	798.5	0.0	0.0	-1.0	-0.1 %	0.0	0.0	0.0
Other State Funds (Other)	7,372.7	4,698.3	4,700.7	4,700.7	4,700.7	0.0	-2,672.0	-36.2 %	2.4	0.1 %	0.0	0.0
Federal Receipts (Fed)	14,981.2	12,679.6	12,702.3	12,702.3	12,702.3	0.0	-2,278.9	-15.2 %	22.7	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Total	0.0	32,323.8	31,912.9	32,212.9	32,212.9	0.0	32,212.9	>999 %	-110.9	-0.3 %	300.0	0.9 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	3,386.4	3,389.8	3,389.8	3,389.8	0.0	3,389.8	>999 %	3.4	0.1 %	0.0		0.0	
Travel	0.0	66.8	66.8	66.8	66.8	0.0	66.8	>999 %	0.0		0.0		0.0	
Services	0.0	5,433.4	5,433.4	5,433.4	5,433.4	0.0	5,433.4	>999 %	0.0		0.0		0.0	
Commodities	0.0	81.8	81.8	81.8	81.8	0.0	81.8	>999 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	23,355.4	23,355.4	23,355.4	23,355.4	0.0	23,355.4	>999 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-414.3	-114.3	-114.3	0.0	-114.3	<-999 %	-114.3	<-999 %	300.0	-72.4 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	0.0	12,357.2	12,360.2	12,360.2	12,360.2	0.0	12,360.2	>999 %	3.0		0.0		0.0	
1003 G/F Match (UGF)	0.0	1,952.8	1,952.7	1,952.7	1,952.7	0.0	1,952.7	>999 %	-0.1		0.0		0.0	
1004 Gen Fund (UGF)	0.0	2,627.8	2,213.5	2,513.5	2,513.5	0.0	2,513.5	>999 %	-114.3	-4.3 %	300.0	13.6 %	0.0	
1007 I/A Rcpts (Other)	0.0	2,844.6	2,844.6	2,844.6	2,844.6	0.0	2,844.6	>999 %	0.0		0.0		0.0	
1054 STEP (DGF)	0.0	7,883.2	7,883.6	7,883.6	7,883.6	0.0	7,883.6	>999 %	0.4		0.0		0.0	
1151 VoTech Ed (DGF)	0.0	4,658.2	4,658.3	4,658.3	4,658.3	0.0	4,658.3	>999 %	0.1		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	29	29	29	29	0	29	>999 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	0.0	4,580.6	4,166.2	4,466.2	4,466.2	0.0	4,466.2	>999 %	-114.4	-2.5 %	300.0	7.2 %	0.0	
Designated General (DGF)	0.0	12,541.4	12,541.9	12,541.9	12,541.9	0.0	12,541.9	>999 %	0.5		0.0		0.0	
Other State Funds (Other)	0.0	2,844.6	2,844.6	2,844.6	2,844.6	0.0	2,844.6	>999 %	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	12,357.2	12,360.2	12,360.2	12,360.2	0.0	12,360.2	>999 %	3.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	28,739.4	28,681.2	28,743.4	28,743.4	28,743.4	0.0	4.0	62.2	0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	18,651.9	18,885.5	18,947.7	18,947.7	18,947.7	0.0	295.8	1.6 %	62.2	0.3 %	0.0	0.0
Travel	235.0	235.0	235.0	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,162.7	8,870.9	8,870.9	8,870.9	8,870.9	0.0	-291.8	-3.2 %	0.0	0.0	0.0	0.0
Commodities	352.3	352.3	352.3	352.3	352.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	337.5	337.5	337.5	337.5	337.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	27,576.2	27,515.0	27,576.2	27,576.2	27,576.2	0.0	0.0	61.2	0.2 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	47.7	47.7	47.7	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	302.2	302.6	302.2	302.2	302.2	0.0	0.0	-0.4	-0.1 %	0.0	0.0	0.0
1054 STEP (DGF)	410.5	409.8	410.5	410.5	410.5	0.0	0.0	0.7	0.2 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	402.8	406.1	406.8	406.8	406.8	0.0	4.0	1.0 %	0.7	0.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	163	163	163	163	163	0	0	0	0	0	0	0
Perm Part Time	40	40	40	40	40	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Designated General (DGF)	861.0	863.6	865.0	865.0	865.0	0.0	4.0	0.5 %	1.4	0.2 %	0.0	0.0
Other State Funds (Other)	302.2	302.6	302.2	302.2	302.2	0.0	0.0	-0.4	-0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	27,576.2	27,515.0	27,576.2	27,576.2	27,576.2	0.0	0.0	61.2	0.2 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,290.0	1,267.3	1,265.0	1,265.0	1,265.0	0.0	-25.0 -1.9 %	-2.3 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	965.0	985.3	983.0	983.0	983.0	0.0	18.0 1.9 %	-2.3 -0.2 %	0.0	0.0
Travel	48.6	40.6	40.6	40.6	40.6	0.0	-8.0 -16.5 %	0.0	0.0	0.0
Services	210.4	210.4	210.4	210.4	210.4	0.0	0.0	0.0	0.0	0.0
Commodities	66.0	31.0	31.0	31.0	31.0	0.0	-35.0 -53.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,255.0	1,257.3	1,255.0	1,255.0	1,255.0	0.0	0.0	-2.3 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	10.0	10.0	10.0	10.0	0.0	-25.0 -71.4 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	35.0	10.0	10.0	10.0	10.0	0.0	-25.0 -71.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,255.0	1,257.3	1,255.0	1,255.0	1,255.0	0.0	0.0	-2.3 -0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	17,468.9	17,417.9	17,463.9	17,463.9	17,463.9	0.0	-5.0		46.0	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	9,045.1	9,011.0	9,057.0	9,057.0	9,057.0	0.0	11.9	0.1 %	46.0	0.5 %	0.0		0.0	
Travel	208.1	203.1	203.1	203.1	203.1	0.0	-5.0	-2.4 %	0.0		0.0		0.0	
Services	1,561.1	1,561.1	1,561.1	1,561.1	1,561.1	0.0	0.0		0.0		0.0		0.0	
Commodities	310.6	298.7	298.7	298.7	298.7	0.0	-11.9	-3.8 %	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	6,334.0	6,334.0	6,334.0	6,334.0	6,334.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	12,539.9	12,508.6	12,539.9	12,539.9	12,539.9	0.0	0.0		31.3	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	4,474.0	4,459.8	4,474.0	4,474.0	4,474.0	0.0	0.0		14.2	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	125.0	124.5	125.0	125.0	125.0	0.0	0.0		0.5	0.4 %	0.0		0.0	
1117 VocRehab F (Other)	200.0	125.0	125.0	125.0	125.0	0.0	-75.0	-37.5 %	0.0		0.0		0.0	
1237 VocRehab S (DGF)	125.0	200.0	200.0	200.0	200.0	0.0	75.0	60.0 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	90	90	90	90	90	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,474.0	4,459.8	4,474.0	4,474.0	4,474.0	0.0	0.0		14.2	0.3 %	0.0		0.0	
Designated General (DGF)	125.0	200.0	200.0	200.0	200.0	0.0	75.0	60.0 %	0.0		0.0		0.0	
Other State Funds (Other)	330.0	249.5	250.0	250.0	250.0	0.0	-80.0	-24.2 %	0.5	0.2 %	0.0		0.0	
Federal Receipts (Fed)	12,539.9	12,508.6	12,539.9	12,539.9	12,539.9	0.0	0.0		31.3	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,272.6	0.0	0.0	0.0	0.0	0.0	-1,272.6	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10.3	0.0	0.0	0.0	0.0	0.0	-10.3	-100.0 %	0.0	0.0
Travel	8.9	0.0	0.0	0.0	0.0	0.0	-8.9	-100.0 %	0.0	0.0
Services	16.7	0.0	0.0	0.0	0.0	0.0	-16.7	-100.0 %	0.0	0.0
Commodities	1.5	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,235.2	0.0	0.0	0.0	0.0	0.0	-1,235.2	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0
1003 G/F Match (UGF)	33.6	0.0	0.0	0.0	0.0	0.0	-33.6	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	890.5	0.0	0.0	0.0	0.0	0.0	-890.5	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	924.1	0.0	0.0	0.0	0.0	0.0	-924.1	-100.0 %	0.0	0.0
Federal Receipts (Fed)	348.5	0.0	0.0	0.0	0.0	0.0	-348.5	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	5,252.8	5,242.6	5,252.8	5,252.8	5,252.8	0.0	0.0	10.2	0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,502.6	2,540.8	2,551.0	2,551.0	2,551.0	0.0	48.4	1.9 %	10.2	0.4 %	0.0	0.0
Travel	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,004.7	956.3	956.3	956.3	956.3	0.0	-48.4	-4.8 %	0.0	0.0	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,674.6	1,674.6	1,674.6	1,674.6	1,674.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,955.0	4,945.6	4,955.0	4,955.0	4,955.0	0.0	0.0	9.4	0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	297.8	297.0	297.8	297.8	297.8	0.0	0.0	0.8	0.3 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	27	27	27	27	27	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Other State Funds (Other)	297.8	297.0	297.8	297.8	297.8	0.0	0.0	0.8	0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	4,955.0	4,945.6	4,955.0	4,955.0	4,955.0	0.0	0.0	9.4	0.2 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,494.9	1,524.8	1,524.9	1,524.9	1,524.9	0.0	30.0	2.0 %	0.1	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	18.6	18.8	18.9	18.9	18.9	0.0	0.3	1.6 %	0.1	0.5 %	0.0	0.0
Travel	11.1	11.1	11.1	11.1	11.1	0.0	0.0		0.0		0.0	0.0
Services	34.4	34.1	34.1	34.1	34.1	0.0	-0.3	-0.9 %	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,430.8	1,460.8	1,460.8	1,460.8	1,460.8	0.0	30.0	2.1 %	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,248.9	1,248.8	1,248.9	1,248.9	1,248.9	0.0	0.0		0.1		0.0	0.0
1003 G/F Match (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	96.0	126.0	126.0	126.0	126.0	0.0	30.0	31.3 %	0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	96.0	126.0	126.0	126.0	126.0	0.0	30.0	31.3 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,248.9	1,248.8	1,248.9	1,248.9	1,248.9	0.0	0.0		0.1		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	13,445.2	13,171.6	13,039.6	13,086.6	13,086.6	0.0	-358.6	-2.7 %	-85.0	-0.6 %	47.0	0.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	7,281.8	7,275.9	7,237.8	7,237.8	7,237.8	0.0	-44.0	-0.6 %	-38.1	-0.5 %	0.0		0.0
Travel	72.9	72.9	72.9	72.9	72.9	0.0	0.0		0.0		0.0		0.0
Services	3,257.3	3,257.3	3,257.3	3,257.3	3,257.3	0.0	0.0		0.0		0.0		0.0
Commodities	1,088.2	1,220.5	1,220.5	1,220.5	1,220.5	0.0	132.3	12.2 %	0.0		0.0		0.0
Capital Outlay	25.0	25.0	25.0	25.0	25.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,720.0	1,320.0	1,320.0	1,320.0	1,320.0	0.0	-400.0	-23.3 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	-93.9	-46.9	-46.9	0.0	-46.9	<-999 %	-46.9	<-999 %	47.0	-50.1 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,258.2	858.2	858.2	858.2	858.2	0.0	-400.0	-31.8 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,508.8	5,425.8	5,296.0	5,343.0	5,343.0	0.0	-165.8	-3.0 %	-82.8	-1.5 %	47.0	0.9 %	0.0
1005 GF/Prgm (DGF)	2,614.1	2,693.2	2,689.0	2,689.0	2,689.0	0.0	74.9	2.9 %	-4.2	-0.2 %	0.0		0.0
1007 I/A Rcpts (Other)	1,033.3	1,037.9	1,033.3	1,033.3	1,033.3	0.0	0.0		-4.6	-0.4 %	0.0		0.0
1108 Stat Desig (Other)	903.9	904.0	903.9	903.9	903.9	0.0	0.0		-0.1		0.0		0.0
1151 VoTech Ed (DGF)	2,126.9	2,252.5	2,259.2	2,259.2	2,259.2	0.0	132.3	6.2 %	6.7	0.3 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	56	55	55	55	55	0	-1	-1.8 %	0		0		0
Perm Part Time	18	16	16	16	16	0	-2	-11.1 %	0		0		0
Temporary	4	4	4	4	4	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,508.8	5,425.8	5,296.0	5,343.0	5,343.0	0.0	-165.8	-3.0 %	-82.8	-1.5 %	47.0	0.9 %	0.0
Designated General (DGF)	4,741.0	4,945.7	4,948.2	4,948.2	4,948.2	0.0	207.2	4.4 %	2.5	0.1 %	0.0		0.0
Other State Funds (Other)	1,937.2	1,941.9	1,937.2	1,937.2	1,937.2	0.0	0.0		-4.7	-0.2 %	0.0		0.0
Federal Receipts (Fed)	1,258.2	858.2	858.2	858.2	858.2	0.0	-400.0	-31.8 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
 Allocation: AVTEC Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,859.1	1,853.5	1,859.1	1,859.1	1,859.1	0.0	0.0	5.6	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	895.7	890.1	895.7	895.7	895.7	0.0	0.0	5.6	0.6 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	937.2	937.2	937.2	937.2	937.2	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,765.4	1,760.5	1,765.4	1,765.4	1,765.4	0.0	0.0	4.9	0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	93.7	93.0	93.7	93.7	93.7	0.0	0.0	0.7	0.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0	0	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	1,859.1	1,853.5	1,859.1	1,859.1	1,859.1	0.0	0.0	5.6	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,151.5	2,112.7	2,106.8	2,106.8	2,106.8	0.0	-44.7	-2.1 %	-5.9	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,919.7	1,880.9	1,875.0	1,875.0	1,875.0	0.0	-44.7	-2.3 %	-5.9	-0.3 %	0.0	0.0
Travel	79.0	79.0	79.0	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	120.7	120.7	120.7	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	32.1	32.1	32.1	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,098.9	2,059.8	2,054.2	2,054.2	2,054.2	0.0	-44.7	-2.1 %	-5.6	-0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	52.6	52.9	52.6	52.6	52.6	0.0	0.0	0.0	-0.3	-0.6 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	17	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,098.9	2,059.8	2,054.2	2,054.2	2,054.2	0.0	-44.7	-2.1 %	-5.6	-0.3 %	0.0	0.0
Other State Funds (Other)	52.6	52.9	52.6	52.6	52.6	0.0	0.0	0.0	-0.3	-0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,475.7	1,440.5	1,436.4	1,436.4	1,436.4	0.0	-39.3	-2.7 %	-4.1	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,252.3	1,217.1	1,213.0	1,213.0	1,213.0	0.0	-39.3	-3.1 %	-4.1	-0.3 %	0.0	0.0
Travel	8.4	8.4	8.4	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	179.6	179.6	179.6	179.6	179.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	35.4	35.4	35.4	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,291.2	1,256.0	1,251.9	1,251.9	1,251.9	0.0	-39.3	-3.0 %	-4.1	-0.3 %	0.0	0.0
1108 Stat Desig (Other)	184.5	184.5	184.5	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	8	8	8	8	8	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,291.2	1,256.0	1,251.9	1,251.9	1,251.9	0.0	-39.3	-3.0 %	-4.1	-0.3 %	0.0	0.0
Other State Funds (Other)	184.5	184.5	184.5	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	7,838.5	7,726.2	7,699.2	7,699.2	7,699.2	0.0	-139.3	-1.8 %	-27.0	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	6,708.2	6,595.9	6,568.9	6,568.9	6,568.9	0.0	-139.3	-2.1 %	-27.0	-0.4 %	0.0		0.0	
Travel	75.8	75.8	75.8	75.8	75.8	0.0	0.0		0.0		0.0		0.0	
Services	971.6	971.6	971.6	971.6	971.6	0.0	0.0		0.0		0.0		0.0	
Commodities	82.9	82.9	82.9	82.9	82.9	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	7,560.0	7,445.5	7,420.7	7,420.7	7,420.7	0.0	-139.3	-1.8 %	-24.8	-0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	263.5	265.7	263.5	263.5	263.5	0.0	0.0		-2.2	-0.8 %	0.0		0.0	
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	61	61	61	61	61	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	7,560.0	7,445.5	7,420.7	7,420.7	7,420.7	0.0	-139.3	-1.8 %	-24.8	-0.3 %	0.0		0.0	
Other State Funds (Other)	278.5	280.7	278.5	278.5	278.5	0.0	0.0		-2.2	-0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,380.7	5,323.0	5,304.7	4,964.7	4,964.7	0.0	-416.0 -7.7 %	-358.3 -6.7 %	-340.0 -6.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,931.1	4,873.4	4,855.1	4,605.1	4,605.1	0.0	-326.0 -6.6 %	-268.3 -5.5 %	-250.0 -5.1 %	0.0
Travel	121.3	121.3	121.3	99.3	99.3	0.0	-22.0 -18.1 %	-22.0 -18.1 %	-22.0 -18.1 %	0.0
Services	307.7	307.7	307.7	245.7	245.7	0.0	-62.0 -20.1 %	-62.0 -20.1 %	-62.0 -20.1 %	0.0
Commodities	20.6	20.6	20.6	14.6	14.6	0.0	-6.0 -29.1 %	-6.0 -29.1 %	-6.0 -29.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,292.0	5,233.6	5,216.0	4,876.0	4,876.0	0.0	-416.0 -7.9 %	-357.6 -6.8 %	-340.0 -6.5 %	0.0
1007 I/A Rcpts (Other)	88.7	89.4	88.7	88.7	88.7	0.0	0.0	-0.7 -0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	43	43	0	-2 -4.4 %	-2 -4.4 %	-2 -4.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,292.0	5,233.6	5,216.0	4,876.0	4,876.0	0.0	-416.0 -7.9 %	-357.6 -6.8 %	-340.0 -6.5 %	0.0
Other State Funds (Other)	88.7	89.4	88.7	88.7	88.7	0.0	0.0	-0.7 -0.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	5,709.2	5,545.2	5,528.7	5,528.7	5,528.7	0.0	-180.5	-3.2 %	-16.5	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,984.3	4,820.3	4,803.8	4,803.8	4,803.8	0.0	-180.5	-3.6 %	-16.5	-0.3 %	0.0	0.0
Travel	175.9	175.9	175.9	175.9	175.9	0.0	0.0		0.0		0.0	0.0
Services	483.4	483.4	483.4	483.4	483.4	0.0	0.0		0.0		0.0	0.0
Commodities	65.6	65.6	65.6	65.6	65.6	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,290.1	5,125.2	5,109.6	5,109.6	5,109.6	0.0	-180.5	-3.4 %	-15.6	-0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	419.1	420.0	419.1	419.1	419.1	0.0	0.0		-0.9	-0.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	41	40	40	40	40	0	-1	-2.4 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,290.1	5,125.2	5,109.6	5,109.6	5,109.6	0.0	-180.5	-3.4 %	-15.6	-0.3 %	0.0	0.0
Other State Funds (Other)	419.1	420.0	419.1	419.1	419.1	0.0	0.0		-0.9	-0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,827.8	2,804.4	2,792.2	2,792.2	2,792.2	0.0	-35.6	-1.3 %	-12.2	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,979.1	1,955.7	1,943.5	1,943.5	1,943.5	0.0	-35.6	-1.8 %	-12.2	-0.6 %	0.0	0.0
Travel	128.5	128.5	128.5	128.5	128.5	0.0	0.0		0.0		0.0	0.0
Services	675.6	675.6	675.6	675.6	675.6	0.0	0.0		0.0		0.0	0.0
Commodities	44.6	44.6	44.6	44.6	44.6	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,936.5	1,910.5	1,900.9	1,900.9	1,900.9	0.0	-35.6	-1.8 %	-9.6	-0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	891.3	893.9	891.3	891.3	891.3	0.0	0.0		-2.6	-0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	15	15	15	15	15	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,936.5	1,910.5	1,900.9	1,900.9	1,900.9	0.0	-35.6	-1.8 %	-9.6	-0.5 %	0.0	0.0
Other State Funds (Other)	891.3	893.9	891.3	891.3	891.3	0.0	0.0		-2.6	-0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	6,171.2	6,425.7	6,310.3	5,991.6	5,991.6	0.0	-179.6	-2.9 %	-434.1	-6.8 %	-318.7	-5.1 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	5,369.9	5,582.1	5,466.7	5,190.3	5,190.3	0.0	-179.6	-3.3 %	-391.8	-7.0 %	-276.4	-5.1 %	0.0
Travel	127.7	129.0	129.0	127.7	127.7	0.0	0.0	-1.3	-1.0 %	-1.3	-1.0 %	0.0	0.0
Services	621.2	655.9	655.9	621.2	621.2	0.0	0.0	-34.7	-5.3 %	-34.7	-5.3 %	0.0	0.0
Commodities	52.4	58.7	58.7	52.4	52.4	0.0	0.0	-6.3	-10.7 %	-6.3	-10.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,020.1	1,018.1	1,020.1	1,020.1	1,020.1	0.0	0.0	2.0	0.2 %	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	317.4	316.7	317.4	317.4	317.4	0.0	0.0	0.7	0.2 %	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,688.5	3,940.2	3,827.6	3,508.9	3,508.9	0.0	-179.6	-4.9 %	-431.3	-10.9 %	-318.7	-8.3 %	0.0
1007 I/A Rcpts (Other)	1,145.2	1,150.7	1,145.2	1,145.2	1,145.2	0.0	0.0	-5.5	-0.5 %	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	42	42	42	42	42	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,005.9	4,256.9	4,145.0	3,826.3	3,826.3	0.0	-179.6	-4.5 %	-430.6	-10.1 %	-318.7	-7.7 %	0.0
Other State Funds (Other)	1,145.2	1,150.7	1,145.2	1,145.2	1,145.2	0.0	0.0	-5.5	-0.5 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,020.1	1,018.1	1,020.1	1,020.1	1,020.1	0.0	0.0	2.0	0.2 %	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	-92.5	0.0	0.0	0.0	0.0	0.0	92.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	-92.5	0.0	0.0	0.0	0.0	0.0	92.5 -100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-92.5	0.0	0.0	0.0	0.0	0.0	92.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-92.5	0.0	0.0	0.0	0.0	0.0	92.5 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	461.0	467.1	465.8	465.8	465.8	0.0	4.8	1.0 %	-1.3	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	234.9	241.0	239.7	239.7	239.7	0.0	4.8	2.0 %	-1.3	-0.5 %	0.0		0.0	
Travel	18.1	18.1	18.1	18.1	18.1	0.0	0.0		0.0		0.0		0.0	
Services	205.0	205.0	205.0	205.0	205.0	0.0	0.0		0.0		0.0		0.0	
Commodities	3.0	3.0	3.0	3.0	3.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	461.0	457.1	455.8	455.8	455.8	0.0	-5.2	-1.1 %	-1.3	-0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	1	1	1	1	1	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	461.0	457.1	455.8	455.8	455.8	0.0	-5.2	-1.1 %	-1.3	-0.3 %	0.0		0.0	
Other State Funds (Other)	0.0	10.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	7,058.3	7,258.4	7,237.7	7,237.7	7,237.7	0.0	179.4	2.5 %	-20.7	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,081.6	6,281.7	6,261.0	6,261.0	6,261.0	0.0	179.4	2.9 %	-20.7	-0.3 %	0.0	0.0
Travel	52.7	52.7	52.7	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	825.1	825.1	825.1	825.1	825.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	98.9	98.9	98.9	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,950.5	5,093.5	5,079.9	5,079.9	5,079.9	0.0	129.4	2.6 %	-13.6	-0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	2,107.8	2,164.9	2,157.8	2,157.8	2,157.8	0.0	50.0	2.4 %	-7.1	-0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	55	57	56	56	56	0	1	1.8 %	-1	-1.8 %	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,950.5	5,093.5	5,079.9	5,079.9	5,079.9	0.0	129.4	2.6 %	-13.6	-0.3 %	0.0	0.0
Other State Funds (Other)	2,107.8	2,164.9	2,157.8	2,157.8	2,157.8	0.0	50.0	2.4 %	-7.1	-0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	3,272.6	3,275.7	3,266.3	3,266.3	3,266.3	0.0	-6.3	-0.2 %	-9.4	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,655.9	2,659.0	2,649.6	2,649.6	2,649.6	0.0	-6.3	-0.2 %	-9.4	-0.4 %	0.0	0.0
Travel	13.6	13.6	13.6	13.6	13.6	0.0	0.0		0.0		0.0	0.0
Services	580.0	580.0	580.0	580.0	580.0	0.0	0.0		0.0		0.0	0.0
Commodities	23.1	23.1	23.1	23.1	23.1	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	386.8	383.4	380.5	380.5	380.5	0.0	-6.3	-1.6 %	-2.9	-0.8 %	0.0	0.0
1005 GF/Prgm (DGF)	716.5	716.7	716.5	716.5	716.5	0.0	0.0		-0.2		0.0	0.0
1007 I/A Rcpts (Other)	2,169.3	2,175.6	2,169.3	2,169.3	2,169.3	0.0	0.0		-6.3	-0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	23	23	23	23	23	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	386.8	383.4	380.5	380.5	380.5	0.0	-6.3	-1.6 %	-2.9	-0.8 %	0.0	0.0
Designated General (DGF)	716.5	716.7	716.5	716.5	716.5	0.0	0.0		-0.2		0.0	0.0
Other State Funds (Other)	2,169.3	2,175.6	2,169.3	2,169.3	2,169.3	0.0	0.0		-6.3	-0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	4,841.4	4,800.9	4,780.1	4,780.1	4,780.1	0.0	-61.3	-1.3 %	-20.8	-0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	3,487.1	3,396.6	3,375.8	3,375.8	3,375.8	0.0	-111.3	-3.2 %	-20.8	-0.6 %	0.0		0.0	
Travel	40.5	40.5	40.5	40.5	40.5	0.0	0.0		0.0		0.0		0.0	
Services	1,244.8	1,294.8	1,294.8	1,294.8	1,294.8	0.0	50.0	4.0 %	0.0		0.0		0.0	
Commodities	69.0	69.0	69.0	69.0	69.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,131.7	1,028.4	1,020.4	1,020.4	1,020.4	0.0	-111.3	-9.8 %	-8.0	-0.8 %	0.0		0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,699.4	2,710.4	2,699.4	2,699.4	2,699.4	0.0	0.0		-11.0	-0.4 %	0.0		0.0	
1108 Stat Desig (Other)	909.4	910.8	909.4	909.4	909.4	0.0	0.0		-1.4	-0.2 %	0.0		0.0	
1168 Tob ED/CES (DGF)	50.9	101.3	100.9	100.9	100.9	0.0	50.0	98.2 %	-0.4	-0.4 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	26	25	24	24	24	0	-2	-7.7 %	-1	-4.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,131.7	1,028.4	1,020.4	1,020.4	1,020.4	0.0	-111.3	-9.8 %	-8.0	-0.8 %	0.0		0.0	
Designated General (DGF)	100.9	151.3	150.9	150.9	150.9	0.0	50.0	49.6 %	-0.4	-0.3 %	0.0		0.0	
Other State Funds (Other)	3,608.8	3,621.2	3,608.8	3,608.8	3,608.8	0.0	0.0		-12.4	-0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,953.6	2,041.8	1,861.7	1,861.7	1,861.7	0.0	-91.9	-4.7 %	-180.1	-8.8 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,782.8	1,871.0	1,690.9	1,690.9	1,690.9	0.0	-91.9	-5.2 %	-180.1	-9.6 %	0.0	0.0
Travel	17.1	17.1	17.1	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.7	144.7	144.7	144.7	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	817.6	798.4	625.7	625.7	625.7	0.0	-191.9	-23.5 %	-172.7	-21.6 %	0.0	0.0
1007 I/A Rcpts (Other)	687.8	792.6	787.8	787.8	787.8	0.0	100.0	14.5 %	-4.8	-0.6 %	0.0	0.0
1055 IA/OIL HAZ (Other)	448.2	450.8	448.2	448.2	448.2	0.0	0.0		-2.6	-0.6 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	12	12	11	11	11	0	-1	-8.3 %	-1	-8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	817.6	798.4	625.7	625.7	625.7	0.0	-191.9	-23.5 %	-172.7	-21.6 %	0.0	0.0
Other State Funds (Other)	1,136.0	1,243.4	1,236.0	1,236.0	1,236.0	0.0	100.0	8.8 %	-7.4	-0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,858.4	2,845.9	2,834.7	2,834.7	2,834.7	0.0	-23.7	-0.8 %	-11.2	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,417.9	2,405.4	2,394.2	2,394.2	2,394.2	0.0	-23.7	-1.0 %	-11.2	-0.5 %	0.0	0.0
Travel	77.9	77.9	77.9	77.9	77.9	0.0	0.0		0.0		0.0	0.0
Services	323.0	323.0	323.0	323.0	323.0	0.0	0.0		0.0		0.0	0.0
Commodities	39.6	39.6	39.6	39.6	39.6	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,307.7	1,289.0	1,284.0	1,284.0	1,284.0	0.0	-23.7	-1.8 %	-5.0	-0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,451.9	1,457.4	1,451.9	1,451.9	1,451.9	0.0	0.0		-5.5	-0.4 %	0.0	0.0
1037 GF/MH (UGF)	98.8	99.5	98.8	98.8	98.8	0.0	0.0		-0.7	-0.7 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	20	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,406.5	1,388.5	1,382.8	1,382.8	1,382.8	0.0	-23.7	-1.7 %	-5.7	-0.4 %	0.0	0.0
Other State Funds (Other)	1,451.9	1,457.4	1,451.9	1,451.9	1,451.9	0.0	0.0		-5.5	-0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,479.2	5,263.3	5,238.2	5,238.2	5,238.2	0.0	-241.0 -4.4 %	-25.1 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,888.9	3,720.0	3,694.9	3,694.9	3,694.9	0.0	-194.0 -5.0 %	-25.1 -0.7 %	0.0	0.0
Travel	39.7	38.3	38.3	38.3	38.3	0.0	-1.4 -3.5 %	0.0	0.0	0.0
Services	1,485.4	1,444.5	1,444.5	1,444.5	1,444.5	0.0	-40.9 -2.8 %	0.0	0.0	0.0
Commodities	65.2	60.5	60.5	60.5	60.5	0.0	-4.7 -7.2 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,680.0	2,389.1	2,374.0	2,374.0	2,374.0	0.0	-306.0 -11.4 %	-15.1 -0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	2,799.2	2,874.2	2,864.2	2,864.2	2,864.2	0.0	65.0 2.3 %	-10.0 -0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	25	24	24	24	0	-2 -7.7 %	-1 -4.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,680.0	2,389.1	2,374.0	2,374.0	2,374.0	0.0	-306.0 -11.4 %	-15.1 -0.6 %	0.0	0.0
Other State Funds (Other)	2,799.2	2,874.2	2,864.2	2,864.2	2,864.2	0.0	65.0 2.3 %	-10.0 -0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,097.0	1,086.9	1,081.4	1,081.4	1,081.4	0.0	-15.6	-1.4 %	-5.5	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	900.8	890.7	885.2	885.2	885.2	0.0	-15.6	-1.7 %	-5.5	-0.6 %	0.0	0.0
Travel	22.2	22.2	22.2	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	152.6	152.6	152.6	152.6	152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	21.4	21.4	21.4	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	864.5	854.2	848.9	848.9	848.9	0.0	-15.6	-1.8 %	-5.3	-0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	232.5	232.7	232.5	232.5	232.5	0.0	0.0	0.0	-0.2	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	864.5	854.2	848.9	848.9	848.9	0.0	-15.6	-1.8 %	-5.3	-0.6 %	0.0	0.0
Other State Funds (Other)	232.5	232.7	232.5	232.5	232.5	0.0	0.0	0.0	-0.2	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	3,298.2	26,767.9	25,539.3	25,539.3	25,539.3	0.0	22,241.1	674.3 %	-1,228.6	-4.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,266.3	4,349.9	3,821.3	3,821.3	3,821.3	0.0	1,555.0	68.6 %	-528.6	-12.2 %	0.0	0.0
Travel	20.7	78.9	78.9	78.9	78.9	0.0	58.2	281.2 %	0.0		0.0	0.0
Services	979.3	22,294.2	21,594.2	21,594.2	21,594.2	0.0	20,614.9	>999 %	-700.0	-3.1 %	0.0	0.0
Commodities	31.9	44.9	44.9	44.9	44.9	0.0	13.0	40.8 %	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,698.3	6,213.0	4,995.4	4,995.4	4,995.4	0.0	2,297.1	85.1 %	-1,217.6	-19.6 %	0.0	0.0
1007 I/A Rcpts (Other)	599.9	17,742.8	17,741.3	17,741.3	17,741.3	0.0	17,141.4	>999 %	-1.5		0.0	0.0
1105 PF Gross (Other)	0.0	2,587.1	2,577.6	2,577.6	2,577.6	0.0	2,577.6	>999 %	-9.5	-0.4 %	0.0	0.0
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	225.0	0.0	225.0	>999 %	0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	15	30	30	30	30	0	15	100.0 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,698.3	6,213.0	4,995.4	4,995.4	4,995.4	0.0	2,297.1	85.1 %	-1,217.6	-19.6 %	0.0	0.0
Designated General (DGF)	0.0	225.0	225.0	225.0	225.0	0.0	225.0	>999 %	0.0		0.0	0.0
Other State Funds (Other)	599.9	20,329.9	20,318.9	20,318.9	20,318.9	0.0	19,719.0	>999 %	-11.0	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,431.0	0.0	0.0	0.0	0.0	0.0	-10,431.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,209.1	0.0	0.0	0.0	0.0	0.0	-3,209.1 -100.0 %	0.0	0.0	0.0
Travel	62.3	0.0	0.0	0.0	0.0	0.0	-62.3 -100.0 %	0.0	0.0	0.0
Services	7,134.9	0.0	0.0	0.0	0.0	0.0	-7,134.9 -100.0 %	0.0	0.0	0.0
Commodities	24.7	0.0	0.0	0.0	0.0	0.0	-24.7 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,977.7	0.0	0.0	0.0	0.0	0.0	-6,977.7 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	175.7	0.0	0.0	0.0	0.0	0.0	-175.7 -100.0 %	0.0	0.0	0.0
1105 PF Gross (Other)	2,577.6	0.0	0.0	0.0	0.0	0.0	-2,577.6 -100.0 %	0.0	0.0	0.0
1241 GF/LNG (UGF)	700.0	0.0	0.0	0.0	0.0	0.0	-700.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	0	0	0	0	0	-25 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,677.7	0.0	0.0	0.0	0.0	0.0	-7,677.7 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	2,753.3	0.0	0.0	0.0	0.0	0.0	-2,753.3 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,116.7	1,923.9	1,910.2	1,910.2	1,910.2	0.0	-206.5 -9.8 %	-13.7 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,001.4	1,851.2	1,837.5	1,837.5	1,837.5	0.0	-163.9 -8.2 %	-13.7 -0.7 %	0.0	0.0
Travel	4.4	3.1	3.1	3.1	3.1	0.0	-1.3 -29.5 %	0.0	0.0	0.0
Services	107.2	69.6	69.6	69.6	69.6	0.0	-37.6 -35.1 %	0.0	0.0	0.0
Commodities	3.7	0.0	0.0	0.0	0.0	0.0	-3.7 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,371.9	1,160.6	1,152.9	1,152.9	1,152.9	0.0	-219.0 -16.0 %	-7.7 -0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	744.8	763.3	757.3	757.3	757.3	0.0	12.5 1.7 %	-6.0 -0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	12	12	0	-1 -7.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,371.9	1,160.6	1,152.9	1,152.9	1,152.9	0.0	-219.0 -16.0 %	-7.7 -0.7 %	0.0	0.0
Other State Funds (Other)	744.8	763.3	757.3	757.3	757.3	0.0	12.5 1.7 %	-6.0 -0.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,871.7	2,848.5	2,846.7	2,846.7	2,846.7	0.0	975.0	52.1 %	-1.8	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,315.3	1,512.2	1,510.4	1,510.4	1,510.4	0.0	195.1	14.8 %	-1.8	-0.1 %	0.0	0.0
Travel	5.6	6.5	6.5	6.5	6.5	0.0	0.9	16.1 %	0.0		0.0	0.0
Services	536.5	1,311.0	1,311.0	1,311.0	1,311.0	0.0	774.5	144.4 %	0.0		0.0	0.0
Commodities	14.3	18.8	18.8	18.8	18.8	0.0	4.5	31.5 %	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	376.2	375.0	375.0	375.0	0.0	375.0	>999 %	-1.2	-0.3 %	0.0	0.0
1141 RCA Rcpts (DGF)	1,732.6	2,333.7	2,332.6	2,332.6	2,332.6	0.0	600.0	34.6 %	-1.1		0.0	0.0
1232 ISPF-I/A (Other)	139.1	138.6	139.1	139.1	139.1	0.0	0.0		0.5	0.4 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	9	10	10	10	10	0	1	11.1 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	376.2	375.0	375.0	375.0	0.0	375.0	>999 %	-1.2	-0.3 %	0.0	0.0
Designated General (DGF)	1,732.6	2,333.7	2,332.6	2,332.6	2,332.6	0.0	600.0	34.6 %	-1.1		0.0	0.0
Other State Funds (Other)	139.1	138.6	139.1	139.1	139.1	0.0	0.0		0.5	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	1,262.7	1,255.9	1,255.9	1,255.9	0.0	1,255.9 >999 %	-6.8 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	985.5	978.7	978.7	978.7	0.0	978.7 >999 %	-6.8 -0.7 %	0.0	0.0
Travel	0.0	8.4	8.4	8.4	8.4	0.0	8.4 >999 %	0.0	0.0	0.0
Services	0.0	240.9	240.9	240.9	240.9	0.0	240.9 >999 %	0.0	0.0	0.0
Commodities	0.0	27.9	27.9	27.9	27.9	0.0	27.9 >999 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,049.0	1,043.4	1,043.4	1,043.4	0.0	1,043.4 >999 %	-5.6 -0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	213.7	212.5	212.5	212.5	0.0	212.5 >999 %	-1.2 -0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	7	7	7	7	0	7 >999 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,049.0	1,043.4	1,043.4	1,043.4	0.0	1,043.4 >999 %	-5.6 -0.5 %	0.0	0.0
Other State Funds (Other)	0.0	213.7	212.5	212.5	212.5	0.0	212.5 >999 %	-1.2 -0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,104.5	2,109.9	2,109.8	2,109.8	2,109.8	0.0	5.3	0.3 %	-0.1	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,865.5	1,870.9	1,870.8	1,870.8	1,870.8	0.0	5.3	0.3 %	-0.1	0.0	0.0	
Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0		0.0	0.0	0.0	
Services	232.1	232.1	232.1	232.1	232.1	0.0	0.0		0.0	0.0	0.0	
Commodities	6.6	6.6	6.6	6.6	6.6	0.0	0.0		0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	280.6	276.8	275.9	275.9	275.9	0.0	-4.7	-1.7 %	-0.9	-0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,823.9	1,833.1	1,833.9	1,833.9	1,833.9	0.0	10.0	0.5 %	0.8		0.0	0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	20	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	280.6	276.8	275.9	275.9	275.9	0.0	-4.7	-1.7 %	-0.9	-0.3 %	0.0	0.0
Other State Funds (Other)	1,823.9	1,833.1	1,833.9	1,833.9	1,833.9	0.0	10.0	0.5 %	0.8		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,097.9	4,084.1	4,070.1	4,070.1	4,070.1	0.0	-27.8	-0.7 %	-14.0	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,741.2	3,779.9	3,765.9	3,765.9	3,765.9	0.0	24.7	0.7 %	-14.0	-0.4 %	0.0	0.0
Travel	28.5	26.9	26.9	26.9	26.9	0.0	-1.6	-5.6 %	0.0	0.0	0.0	0.0
Services	289.3	243.7	243.7	243.7	243.7	0.0	-45.6	-15.8 %	0.0	0.0	0.0	0.0
Commodities	38.9	33.6	33.6	33.6	33.6	0.0	-5.3	-13.6 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	4,097.9	4,084.1	4,070.1	4,070.1	4,070.1	0.0	-27.8	-0.7 %	-14.0	-0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	31	31	31	31	31	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Other State Funds (Other)	4,097.9	4,084.1	4,070.1	4,070.1	4,070.1	0.0	-27.8	-0.7 %	-14.0	-0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	2,170.7	2,178.9	2,170.7	2,170.7	2,170.7	0.0	0.0	-8.2	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,777.8	1,786.0	1,777.8	1,777.8	1,777.8	0.0	0.0	-8.2	-0.5 %	0.0	0.0
Travel	18.5	18.5	18.5	18.5	18.5	0.0	0.0	0.0		0.0	0.0
Services	356.0	356.0	356.0	356.0	356.0	0.0	0.0	0.0		0.0	0.0
Commodities	18.4	18.4	18.4	18.4	18.4	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	2,170.7	2,178.9	2,170.7	2,170.7	2,170.7	0.0	0.0	-8.2	-0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	16	16	16	16	16	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	2,170.7	2,178.9	2,170.7	2,170.7	2,170.7	0.0	0.0	-8.2	-0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	-669.3	0.0	0.0	0.0	0.0	0.0	669.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	-669.3	0.0	0.0	0.0	0.0	0.0	669.3 -100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-669.3	0.0	0.0	0.0	0.0	0.0	669.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	-4	0	0	0	0	0	4 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-669.3	0.0	0.0	0.0	0.0	0.0	669.3 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	623.2	617.2	613.5	613.5	613.5	0.0	-9.7	-1.6 %	-3.7	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	429.4	431.2	427.5	427.5	427.5	0.0	-1.9	-0.4 %	-3.7	-0.9 %	0.0	0.0
Travel	20.6	20.6	20.6	20.6	20.6	0.0	0.0		0.0		0.0	0.0
Services	160.2	152.4	152.4	152.4	152.4	0.0	-7.8	-4.9 %	0.0		0.0	0.0
Commodities	13.0	13.0	13.0	13.0	13.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	623.2	617.2	613.5	613.5	613.5	0.0	-9.7	-1.6 %	-3.7	-0.6 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	3	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	623.2	617.2	613.5	613.5	613.5	0.0	-9.7	-1.6 %	-3.7	-0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,839.4	3,189.3	3,145.3	3,145.3	3,145.3	0.0	305.9 10.8 %	-44.0 -1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,238.8	2,588.7	2,544.7	2,544.7	2,544.7	0.0	305.9 13.7 %	-44.0 -1.7 %	0.0	0.0
Travel	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	0.0	0.0
Services	587.3	587.3	587.3	587.3	587.3	0.0	0.0	0.0	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	4.1	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,023.1	1,271.7	1,226.9	1,226.9	1,226.9	0.0	203.8 19.9 %	-44.8 -3.5 %	0.0	0.0
1005 GF/Prgm (DGF)	95.7	96.4	95.7	95.7	95.7	0.0	0.0	-0.7 -0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,614.4	1,715.0	1,716.5	1,716.5	1,716.5	0.0	102.1 6.3 %	1.5 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	24	24	24	24	0	4 20.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,023.1	1,271.7	1,226.9	1,226.9	1,226.9	0.0	203.8 19.9 %	-44.8 -3.5 %	0.0	0.0
Designated General (DGF)	95.7	96.4	95.7	95.7	95.7	0.0	0.0	-0.7 -0.7 %	0.0	0.0
Other State Funds (Other)	1,720.6	1,821.2	1,822.7	1,822.7	1,822.7	0.0	102.1 5.9 %	1.5 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
 Allocation: Department of Law State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	-41.4	0.0	0.0	0.0	0.0	0.0	41.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	-41.4	0.0	0.0	0.0	0.0	0.0	41.4 -100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-41.4	0.0	0.0	0.0	0.0	0.0	41.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-41.4	0.0	0.0	0.0	0.0	0.0	41.4 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Agency Unallocated Appropriation
 Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	6,550.8	7,899.1	6,534.8	6,534.8	6,534.8	0.0	-16.0	-0.2 %	-1,364.3	-17.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,780.5	4,708.8	4,644.5	4,644.5	4,644.5	0.0	-136.0	-2.8 %	-64.3	-1.4 %	0.0	0.0
Travel	80.5	80.5	80.5	80.5	80.5	0.0	0.0		0.0		0.0	0.0
Services	1,625.7	3,045.7	1,745.7	1,745.7	1,745.7	0.0	120.0	7.4 %	-1,300.0	-42.7 %	0.0	0.0
Commodities	64.1	64.1	64.1	64.1	64.1	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,146.2	2,141.8	2,111.5	2,111.5	2,111.5	0.0	-34.7	-1.6 %	-30.3	-1.4 %	0.0	0.0
1003 G/F Match (UGF)	312.7	313.2	312.7	312.7	312.7	0.0	0.0		-0.5	-0.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,083.5	3,495.5	2,189.5	2,189.5	2,189.5	0.0	106.0	5.1 %	-1,306.0	-37.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,738.6	1,679.0	1,652.1	1,652.1	1,652.1	0.0	-86.5	-5.0 %	-26.9	-1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	269.8	269.6	269.0	269.0	269.0	0.0	-0.8	-0.3 %	-0.6	-0.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	47	47	46	46	46	0	-1	-2.1 %	-1	-2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,396.2	3,808.7	2,502.2	2,502.2	2,502.2	0.0	106.0	4.4 %	-1,306.5	-34.3 %	0.0	0.0
Other State Funds (Other)	2,008.4	1,948.6	1,921.1	1,921.1	1,921.1	0.0	-87.3	-4.3 %	-27.5	-1.4 %	0.0	0.0
Federal Receipts (Fed)	2,146.2	2,141.8	2,111.5	2,111.5	2,111.5	0.0	-34.7	-1.6 %	-30.3	-1.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	9,454.4	9,445.3	9,446.2	9,446.2	9,446.2	0.0	-8.2	-0.1 %	0.9	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,421.2	6,412.1	6,413.0	6,413.0	6,413.0	0.0	-8.2	-0.1 %	0.9	0.0	0.0
Travel	282.1	282.1	282.1	282.1	282.1	0.0	0.0		0.0	0.0	0.0
Services	1,834.4	1,834.4	1,834.4	1,834.4	1,834.4	0.0	0.0		0.0	0.0	0.0
Commodities	178.7	178.7	178.7	178.7	178.7	0.0	0.0		0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	713.3	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,031.5	4,032.2	4,031.5	4,031.5	4,031.5	0.0	0.0		-0.7	0.0	0.0
1003 G/F Match (UGF)	2,374.0	2,449.5	2,449.5	2,449.5	2,449.5	0.0	75.5	3.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	83.7	0.0	0.0	0.0	0.0	0.0	-83.7	-100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0		0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,877.4	1,874.5	1,877.4	1,877.4	1,877.4	0.0	0.0		2.9	0.2 %	0.0
1061 CIP Rcpts (Other)	978.2	979.5	978.2	978.2	978.2	0.0	0.0		-1.3	-0.1 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	62	62	62	62	62	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,457.7	2,449.5	2,449.5	2,449.5	2,449.5	0.0	-8.2	-0.3 %	0.0	0.0	0.0
Designated General (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0		0.0	0.0	0.0
Other State Funds (Other)	2,955.6	2,954.0	2,955.6	2,955.6	2,955.6	0.0	0.0		1.6	0.1 %	0.0
Federal Receipts (Fed)	4,031.5	4,032.2	4,031.5	4,031.5	4,031.5	0.0	0.0		-0.7		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	623.1	617.2	485.1	485.1	485.1	0.0	-138.0 -22.1 %	-132.1 -21.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	452.9	447.0	314.9	314.9	314.9	0.0	-138.0 -30.5 %	-132.1 -29.6 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0	0.0	0.0
Services	145.1	145.1	145.1	145.1	145.1	0.0	0.0	0.0	0.0	0.0
Commodities	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	623.1	617.2	485.1	485.1	485.1	0.0	-138.0 -22.1 %	-132.1 -21.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	2	2	2	0	-1 -33.3 %	-1 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	623.1	617.2	485.1	485.1	485.1	0.0	-138.0 -22.1 %	-132.1 -21.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	12,770.3	12,674.5	12,694.5	12,694.5	12,694.5	0.0	-75.8	-0.6 %	20.0	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,711.0	4,615.2	4,635.2	4,635.2	4,635.2	0.0	-75.8	-1.6 %	20.0	0.4 %	0.0	0.0
Travel	191.8	191.8	191.8	191.8	191.8	0.0	0.0		0.0		0.0	0.0
Services	7,127.4	7,127.4	7,127.4	7,127.4	7,127.4	0.0	0.0		0.0		0.0	0.0
Commodities	730.2	730.2	730.2	730.2	730.2	0.0	0.0		0.0		0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8,512.3	8,456.5	8,470.6	8,470.6	8,470.6	0.0	-41.7	-0.5 %	14.1	0.2 %	0.0	0.0
1003 G/F Match (UGF)	2,257.4	2,219.2	2,223.3	2,223.3	2,223.3	0.0	-34.1	-1.5 %	4.1	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	431.7	432.3	431.7	431.7	431.7	0.0	0.0		-0.6	-0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	17.8	0.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,365.4	1,363.1	1,365.4	1,365.4	1,365.4	0.0	0.0		2.3	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	100.4	100.3	100.4	100.4	100.4	0.0	0.0		0.1	0.1 %	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	45	44	44	44	44	0	-1	-2.2 %	0		0	0
Perm Part Time	1	1	1	1	1	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,689.1	2,651.5	2,655.0	2,655.0	2,655.0	0.0	-34.1	-1.3 %	3.5	0.1 %	0.0	0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	17.8	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	1,551.1	1,548.7	1,551.1	1,551.1	1,551.1	0.0	0.0		2.4	0.2 %	0.0	0.0
Federal Receipts (Fed)	8,512.3	8,456.5	8,470.6	8,470.6	8,470.6	0.0	-41.7	-0.5 %	14.1	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	6,076.2	5,920.5	5,934.9	5,934.9	5,934.9	0.0	-141.3	-2.3 %	14.4	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	3,204.6	3,048.9	3,063.3	3,063.3	3,063.3	0.0	-141.3	-4.4 %	14.4	0.5 %	0.0		0.0	
Travel	11.3	11.3	11.3	11.3	11.3	0.0	0.0		0.0		0.0		0.0	
Services	2,614.1	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0		0.0		0.0		0.0	
Commodities	226.7	226.7	226.7	226.7	226.7	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	19.5	19.5	19.5	19.5	19.5	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,359.5	4,241.8	4,253.6	4,253.6	4,253.6	0.0	-105.9	-2.4 %	11.8	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	1,396.5	1,392.5	1,396.5	1,396.5	1,396.5	0.0	0.0		4.0	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	271.4	272.6	271.4	271.4	271.4	0.0	0.0		-1.2	-0.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	48.8	13.6	13.4	13.4	13.4	0.0	-35.4	-72.5 %	-0.2	-1.5 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	32	31	31	31	31	0	-1	-3.1 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,667.9	1,665.1	1,667.9	1,667.9	1,667.9	0.0	0.0		2.8	0.2 %	0.0		0.0	
Other State Funds (Other)	48.8	13.6	13.4	13.4	13.4	0.0	-35.4	-72.5 %	-0.2	-1.5 %	0.0		0.0	
Federal Receipts (Fed)	4,359.5	4,241.8	4,253.6	4,253.6	4,253.6	0.0	-105.9	-2.4 %	11.8	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,418.4	8,689.4	8,715.3	8,715.3	8,715.3	0.0	-2,703.1 -23.7 %	25.9 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,563.1	6,134.1	6,160.0	6,160.0	6,160.0	0.0	-1,403.1 -18.6 %	25.9 0.4 %	0.0	0.0
Travel	49.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0	0.0	0.0
Services	2,650.3	1,350.3	1,350.3	1,350.3	1,350.3	0.0	-1,300.0 -49.1 %	0.0	0.0	0.0
Commodities	868.0	868.0	868.0	868.0	868.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	288.0	288.0	288.0	288.0	288.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,600.7	4,109.7	4,119.6	4,119.6	4,119.6	0.0	-1,481.1 -26.4 %	9.9 0.2 %	0.0	0.0
1003 G/F Match (UGF)	1,210.1	1,207.5	1,210.1	1,210.1	1,210.1	0.0	0.0	2.6 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,347.6	3,337.0	3,343.2	3,343.2	3,343.2	0.0	-4.4 -0.1 %	6.2 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,229.3	4.5	11.7	11.7	11.7	0.0	-1,217.6 -99.0 %	7.2 160.0 %	0.0	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	66	66	66	66	0	-16 -19.5 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,557.7	4,544.5	4,553.3	4,553.3	4,553.3	0.0	-4.4 -0.1 %	8.8 0.2 %	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,259.0	34.2	41.4	41.4	41.4	0.0	-1,217.6 -96.7 %	7.2 21.1 %	0.0	0.0
Federal Receipts (Fed)	5,600.7	4,109.7	4,119.6	4,119.6	4,119.6	0.0	-1,481.1 -26.4 %	9.9 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	2,056.5	2,052.8	2,053.8	2,053.8	2,053.8	0.0	-2.7	-0.1 %	1.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	465.6	460.7	461.7	461.7	461.7	0.0	-3.9	-0.8 %	1.0	0.2 %	0.0
Travel	134.2	134.2	134.2	134.2	134.2	0.0	0.0		0.0		0.0
Services	126.6	126.6	126.6	126.6	126.6	0.0	0.0		0.0		0.0
Commodities	52.8	52.8	52.8	52.8	52.8	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,277.3	1,278.5	1,278.5	1,278.5	1,278.5	0.0	1.2	0.1 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	250.0	250.0	0.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,794.9	1,790.0	1,791.0	1,791.0	1,791.0	0.0	-3.9	-0.2 %	1.0	0.1 %	0.0
1181 Vets Endow (Other)	11.6	12.8	12.8	12.8	12.8	0.0	1.2	10.3 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,794.9	1,790.0	1,791.0	1,791.0	1,791.0	0.0	-3.9	-0.2 %	1.0	0.1 %	0.0
Other State Funds (Other)	11.6	12.8	12.8	12.8	12.8	0.0	1.2	10.3 %	0.0		0.0
Federal Receipts (Fed)	250.0	250.0	250.0	250.0	250.0	0.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,290.9	4,106.2	4,095.0	4,095.0	4,095.0	0.0	-195.9 -4.6 %	-11.2 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,726.9	1,542.2	1,531.0	1,531.0	1,531.0	0.0	-195.9 -11.3 %	-11.2 -0.7 %	0.0	0.0
Travel	169.1	169.1	169.1	169.1	169.1	0.0	0.0	0.0	0.0	0.0
Services	2,360.8	2,360.8	2,360.8	2,360.8	2,360.8	0.0	0.0	0.0	0.0	0.0
Commodities	26.7	26.7	26.7	26.7	26.7	0.0	0.0	0.0	0.0	0.0
Capital Outlay	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,172.4	1,103.5	1,102.6	1,102.6	1,102.6	0.0	-69.8 -6.0 %	-0.9 -0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	234.3	230.6	230.4	230.4	230.4	0.0	-3.9 -1.7 %	-0.2 -0.1 %	0.0	0.0
1101 AAC Fund (Other)	2,884.2	2,772.1	2,762.0	2,762.0	2,762.0	0.0	-122.2 -4.2 %	-10.1 -0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	8	8	8	8	0	-1 -11.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,118.5	3,002.7	2,992.4	2,992.4	2,992.4	0.0	-126.1 -4.0 %	-10.3 -0.3 %	0.0	0.0
Federal Receipts (Fed)	1,172.4	1,103.5	1,102.6	1,102.6	1,102.6	0.0	-69.8 -6.0 %	-0.9 -0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	6,960.4	6,905.6	6,893.2	6,893.2	6,893.2	0.0	-67.2	-1.0 %	-12.4	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,294.1	1,239.3	1,226.9	1,226.9	1,226.9	0.0	-67.2	-5.2 %	-12.4	-1.0 %	0.0		0.0	
Travel	64.4	64.4	64.4	64.4	64.4	0.0	0.0		0.0		0.0		0.0	
Services	5,012.3	5,012.3	5,012.3	5,012.3	5,012.3	0.0	0.0		0.0		0.0		0.0	
Commodities	532.3	532.3	532.3	532.3	532.3	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	57.3	57.3	57.3	57.3	57.3	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,832.6	1,833.8	1,832.6	1,832.6	1,832.6	0.0	0.0		-1.2	-0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	155.5	156.8	155.5	155.5	155.5	0.0	0.0		-1.3	-0.8 %	0.0		0.0	
1101 AAC Fund (Other)	4,972.3	4,915.0	4,905.1	4,905.1	4,905.1	0.0	-67.2	-1.4 %	-9.9	-0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	10	9	9	9	9	0	-1	-10.0 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	5,127.8	5,071.8	5,060.6	5,060.6	5,060.6	0.0	-67.2	-1.3 %	-11.2	-0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,832.6	1,833.8	1,832.6	1,832.6	1,832.6	0.0	0.0		-1.2	-0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated Appropriation
 Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: North Slope Gas Commercialization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	8,986.7	28,701.6	0.0	0.0	0.0	0.0	-8,986.7 -100.0 %	-28,701.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,769.7	5,476.5	0.0	0.0	0.0	0.0	-1,769.7 -100.0 %	-5,476.5 -100.0 %	0.0	0.0
Travel	102.0	200.0	0.0	0.0	0.0	0.0	-102.0 -100.0 %	-200.0 -100.0 %	0.0	0.0
Services	7,115.0	23,000.0	0.0	0.0	0.0	0.0	-7,115.0 -100.0 %	-23,000.0 -100.0 %	0.0	0.0
Commodities	0.0	25.1	0.0	0.0	0.0	0.0	0.0	-25.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1229 AGDC-ISP (Other)	8,986.7	0.0	0.0	0.0	0.0	0.0	-8,986.7 -100.0 %	0.0	0.0	0.0
1241 GF/LNG (UGF)	0.0	28,701.6	0.0	0.0	0.0	0.0	0.0	-28,701.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	11	11	11	11	0	4 57.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	28,701.6	0.0	0.0	0.0	0.0	0.0	-28,701.6 -100.0 %	0.0	0.0
Other State Funds (Other)	8,986.7	0.0	0.0	0.0	0.0	0.0	-8,986.7 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	1,723.3	1,712.4	1,368.3	1,703.3	1,703.3	0.0	-20.0	-1.2 %	-9.1	-0.5 %	335.0	24.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,466.3	1,475.4	1,131.3	1,466.3	1,466.3	0.0	0.0	-9.1	-0.6 %	335.0	29.6 %	0.0	
Travel	107.8	107.8	107.8	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	132.5	112.5	112.5	112.5	112.5	0.0	-20.0	-15.1 %	0.0	0.0	0.0	0.0	
Commodities	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,549.9	1,511.1	1,168.4	1,503.4	1,503.4	0.0	-46.5	-3.0 %	-7.7	-0.5 %	335.0	28.7 %	0.0
1007 I/A Rcpts (Other)	153.4	201.3	199.9	199.9	199.9	0.0	46.5	30.3 %	-1.4	-0.7 %	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	9	9	7	9	9	0	0	0	0	2	28.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0.0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0.0	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,549.9	1,511.1	1,168.4	1,503.4	1,503.4	0.0	-46.5	-3.0 %	-7.7	-0.5 %	335.0	28.7 %	0.0
Other State Funds (Other)	173.4	201.3	199.9	199.9	199.9	0.0	26.5	15.3 %	-1.4	-0.7 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	7,755.5	7,687.2	7,672.5	7,872.5	7,872.5	0.0	117.0	1.5 %	185.3	2.4 %	200.0	2.6 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,360.7	2,292.4	2,277.7	2,277.7	2,277.7	0.0	-83.0	-3.5 %	-14.7	-0.6 %	0.0		0.0	
Travel	61.3	61.3	61.3	61.3	61.3	0.0	0.0		0.0		0.0		0.0	
Services	5,313.0	5,313.0	5,313.0	5,513.0	5,513.0	0.0	200.0	3.8 %	200.0	3.8 %	200.0	3.8 %	0.0	
Commodities	20.5	20.5	20.5	20.5	20.5	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	269.0	269.1	269.0	269.0	269.0	0.0	0.0		-0.1		0.0		0.0	
1004 Gen Fund (UGF)	912.8	834.9	829.8	1,029.8	1,029.8	0.0	117.0	12.8 %	194.9	23.3 %	200.0	24.1 %	0.0	
1007 I/A Rcpts (Other)	213.7	215.3	213.7	213.7	213.7	0.0	0.0		-1.6	-0.7 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	13.0	13.1	13.0	13.0	13.0	0.0	0.0		-0.1	-0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	698.7	700.5	698.7	698.7	698.7	0.0	0.0		-1.8	-0.3 %	0.0		0.0	
1108 Stat Desig (Other)	5,648.3	5,654.3	5,648.3	5,648.3	5,648.3	0.0	0.0		-6.0	-0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	17	16	16	16	16	0	-1	-5.9 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	912.8	834.9	829.8	1,029.8	1,029.8	0.0	117.0	12.8 %	194.9	23.3 %	200.0	24.1 %	0.0	
Other State Funds (Other)	6,573.7	6,583.2	6,573.7	6,573.7	6,573.7	0.0	0.0		-9.5	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	269.0	269.1	269.0	269.0	269.0	0.0	0.0		-0.1		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	3,615.3	3,546.4	3,542.7	3,542.7	3,542.7	0.0	-72.6	-2.0 %	-3.7	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,402.3	3,333.4	3,329.7	3,329.7	3,329.7	0.0	-72.6	-2.1 %	-3.7	-0.1 %	0.0	0.0
Travel	19.9	19.9	19.9	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	157.0	157.0	157.0	157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	36.1	36.1	36.1	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,420.1	2,349.6	2,347.5	2,347.5	2,347.5	0.0	-72.6	-3.0 %	-2.1	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,195.2	1,196.8	1,195.2	1,195.2	1,195.2	0.0	0.0	0.0	-1.6	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	32	31	31	31	31	0	-1	-3.1 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,420.1	2,349.6	2,347.5	2,347.5	2,347.5	0.0	-72.6	-3.0 %	-2.1	-0.1 %	0.0	0.0
Other State Funds (Other)	1,195.2	1,196.8	1,195.2	1,195.2	1,195.2	0.0	0.0	0.0	-1.6	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,976.6	4,874.1	4,886.6	4,886.6	4,886.6	0.0	-90.0	-1.8 %	12.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,480.9	4,378.4	4,390.9	4,390.9	4,390.9	0.0	-90.0	-2.0 %	12.5	0.3 %	0.0	0.0
Travel	7.3	7.3	7.3	7.3	7.3	0.0	0.0		0.0		0.0	0.0
Services	357.5	357.5	357.5	357.5	357.5	0.0	0.0		0.0		0.0	0.0
Commodities	130.9	130.9	130.9	130.9	130.9	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,327.2	3,231.0	3,237.2	3,237.2	3,237.2	0.0	-90.0	-2.7 %	6.2	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	584.7	583.0	584.7	584.7	584.7	0.0	0.0		1.7	0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,038.3	1,033.7	1,038.3	1,038.3	1,038.3	0.0	0.0		4.6	0.4 %	0.0	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	26.4	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	37	36	36	36	36	0	-1	-2.7 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	9	9	9	9	9	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,327.2	3,231.0	3,237.2	3,237.2	3,237.2	0.0	-90.0	-2.7 %	6.2	0.2 %	0.0	0.0
Other State Funds (Other)	1,649.4	1,643.1	1,649.4	1,649.4	1,649.4	0.0	0.0		6.3	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,589.6	1,536.8	1,536.8	1,536.8	1,536.8	0.0	-52.8	-3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,589.6	1,536.8	1,536.8	1,536.8	1,536.8	0.0	-52.8	-3.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,233.9	1,181.1	1,181.1	1,181.1	1,181.1	0.0	-52.8	-4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,233.9	1,181.1	1,181.1	1,181.1	1,181.1	0.0	-52.8	-4.3 %	0.0	0.0
Other State Funds (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,102.0	3,017.9	3,017.9	3,017.9	3,017.9	0.0	-84.1	-2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,102.0	3,017.9	3,017.9	3,017.9	3,017.9	0.0	-84.1	-2.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,802.0	2,717.9	2,717.9	2,717.9	2,717.9	0.0	-84.1	-3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,802.0	2,717.9	2,717.9	2,717.9	2,717.9	0.0	-84.1	-3.0 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	272.9	0.0	0.0	272.9	272.9	0.0	0.0	272.9 >999 %	272.9 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	228.8	0.0	0.0	228.8	228.8	0.0	0.0	228.8 >999 %	228.8 >999 %	0.0
Travel	21.2	0.0	0.0	21.2	21.2	0.0	0.0	21.2 >999 %	21.2 >999 %	0.0
Services	18.9	0.0	0.0	18.9	18.9	0.0	0.0	18.9 >999 %	18.9 >999 %	0.0
Commodities	4.0	0.0	0.0	4.0	4.0	0.0	0.0	4.0 >999 %	4.0 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	272.9	0.0	0.0	272.9	272.9	0.0	0.0	272.9 >999 %	272.9 >999 %	0.0
<u>Positions</u>										
Perm Full Time	1	0	0	1	1	0	0	1 >999 %	1 >999 %	0
Perm Part Time	1	0	0	1	1	0	0	1 >999 %	1 >999 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	272.9	0.0	0.0	272.9	272.9	0.0	0.0	272.9 >999 %	272.9 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
 Allocation: Recorder's Office/Uniform Commercial Code**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,634.2	4,626.4	4,634.2	4,634.2	4,634.2	0.0	0.0	7.8	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,635.2	3,627.4	3,635.2	3,635.2	3,635.2	0.0	0.0	7.8	0.2 %	0.0	0.0
Travel	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0		0.0	0.0
Services	867.0	867.0	867.0	867.0	867.0	0.0	0.0	0.0		0.0	0.0
Commodities	111.0	111.0	111.0	111.0	111.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	4,516.7	4,509.9	4,516.7	4,516.7	4,516.7	0.0	0.0	6.8	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	117.5	116.5	117.5	117.5	117.5	0.0	0.0	1.0	0.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	44	44	44	44	44	0	0	0		0	0
Perm Part Time	2	2	2	2	2	0	0	0		0	0
Temporary	2	2	2	2	2	0	0	0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	4,516.7	4,509.9	4,516.7	4,516.7	4,516.7	0.0	0.0	6.8	0.2 %	0.0	0.0
Other State Funds (Other)	117.5	116.5	117.5	117.5	117.5	0.0	0.0	1.0	0.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	191.3	192.0	191.3	191.3	191.3	0.0	0.0		-0.7	-0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	90.6	92.2	91.5	91.5	91.5	0.0	0.9	1.0 %	-0.7	-0.8 %	0.0		0.0	
Travel	2.5	2.5	2.5	2.5	2.5	0.0	0.0		0.0		0.0		0.0	
Services	90.2	89.3	89.3	89.3	89.3	0.0	-0.9	-1.0 %	0.0		0.0		0.0	
Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1018 EVOS Civil (Other)	191.3	192.0	191.3	191.3	191.3	0.0	0.0		-0.7	-0.4 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Other State Funds (Other)	191.3	192.0	191.3	191.3	191.3	0.0	0.0		-0.7	-0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	598.6	597.4	598.6	598.6	598.6	0.0	0.0	1.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	424.4	423.2	424.4	424.4	424.4	0.0	0.0	1.2	0.3 %	0.0	0.0
Travel	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0
Services	145.6	158.3	158.3	158.3	158.3	0.0	12.7	8.7 %	0.0	0.0	0.0
Commodities	24.2	11.5	11.5	11.5	11.5	0.0	-12.7	-52.5 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	525.7	524.4	525.7	525.7	525.7	0.0	0.0	1.3	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	52.9	53.0	52.9	52.9	52.9	0.0	0.0	-0.1	-0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	525.7	524.4	525.7	525.7	525.7	0.0	0.0	1.3	0.2 %	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	52.9	53.0	52.9	52.9	52.9	0.0	0.0	-0.1	-0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
 Allocation: Mental Health Trust Lands Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,321.9	4,418.9	4,397.5	4,397.5	4,397.5	0.0	75.6	1.7 %	-21.4	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,705.1	2,775.0	2,753.6	2,753.6	2,753.6	0.0	48.5	1.8 %	-21.4	-0.8 %	0.0	0.0
Travel	143.7	143.0	143.0	143.0	143.0	0.0	-0.7	-0.5 %	0.0	0.0	0.0	0.0
Services	1,417.1	1,444.9	1,444.9	1,444.9	1,444.9	0.0	27.8	2.0 %	0.0	0.0	0.0	0.0
Commodities	56.0	56.0	56.0	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Other)	4,321.9	4,418.9	4,397.5	4,397.5	4,397.5	0.0	75.6	1.7 %	-21.4	-0.5 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	17	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Other State Funds (Other)	4,321.9	4,418.9	4,397.5	4,397.5	4,397.5	0.0	75.6	1.7 %	-21.4	-0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	13,861.9	22,298.0	22,281.7	22,281.7	22,281.7	0.0	8,419.8 60.7 %	-16.3 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,022.9	15,217.4	15,201.1	15,201.1	15,201.1	0.0	3,178.2 26.4 %	-16.3 -0.1 %	0.0	0.0
Travel	171.8	477.7	477.7	477.7	477.7	0.0	305.9 178.1 %	0.0	0.0	0.0
Services	1,467.8	6,265.3	6,265.3	6,265.3	6,265.3	0.0	4,797.5 326.8 %	0.0	0.0	0.0
Commodities	177.4	315.6	315.6	315.6	315.6	0.0	138.2 77.9 %	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	247.5	246.5	247.5	247.5	247.5	0.0	0.0	1.0 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	9,238.7	8,955.7	8,943.0	8,943.0	8,943.0	0.0	-295.7 -3.2 %	-12.7 -0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	181.1	683.1	682.3	682.3	682.3	0.0	501.2 276.8 %	-0.8 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	157.0	157.1	157.1	157.1	0.0	157.1 >999 %	0.1 0.1 %	0.0	0.0
1105 PF Gross (Other)	4,044.6	4,051.8	4,044.6	4,044.6	4,044.6	0.0	0.0	-7.2 -0.2 %	0.0	0.0
1108 Stat Desig (Other)	0.0	7,537.4	7,540.2	7,540.2	7,540.2	0.0	7,540.2 >999 %	2.8	0.0	0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0
1232 ISPF-I/A (Other)	0.0	516.5	517.0	517.0	517.0	0.0	517.0 >999 %	0.5 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	88	110	110	110	109	0	21 23.9 %	-1 -0.9 %	-1 -0.9 %	-1 -0.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	10	10	10	10	0	8 400.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,238.7	8,955.7	8,943.0	8,943.0	8,943.0	0.0	-295.7 -3.2 %	-12.7 -0.1 %	0.0	0.0
Designated General (DGF)	181.1	683.1	682.3	682.3	682.3	0.0	501.2 276.8 %	-0.8 -0.1 %	0.0	0.0
Other State Funds (Other)	4,194.6	12,412.7	12,408.9	12,408.9	12,408.9	0.0	8,214.3 195.8 %	-3.8	0.0	0.0
Federal Receipts (Fed)	247.5	246.5	247.5	247.5	247.5	0.0	0.0	1.0 0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: State Pipeline Coordinator's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	8,700.5	0.0	0.0	0.0	0.0	0.0	-8,700.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,453.9	0.0	0.0	0.0	0.0	0.0	-3,453.9 -100.0 %	0.0	0.0	0.0
Travel	305.4	0.0	0.0	0.0	0.0	0.0	-305.4 -100.0 %	0.0	0.0	0.0
Services	4,803.0	0.0	0.0	0.0	0.0	0.0	-4,803.0 -100.0 %	0.0	0.0	0.0
Commodities	138.2	0.0	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	501.2	0.0	0.0	0.0	0.0	0.0	-501.2 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	142.1	0.0	0.0	0.0	0.0	0.0	-142.1 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	7,540.2	0.0	0.0	0.0	0.0	0.0	-7,540.2 -100.0 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	517.0	0.0	0.0	0.0	0.0	0.0	-517.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	0	0	0	0	0	-26 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	0	0	0	0	0	-8 -100.0 %	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	501.2	0.0	0.0	0.0	0.0	0.0	-501.2 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	8,199.3	0.0	0.0	0.0	0.0	0.0	-8,199.3 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	26,907.8	26,421.6	26,458.6	26,615.6	26,615.6	0.0	-292.2	-1.1 %	194.0	0.7 %	157.0	0.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	22,031.1	21,747.1	21,784.1	21,941.1	21,941.1	0.0	-90.0	-0.4 %	194.0	0.9 %	157.0	0.7 %	0.0
Travel	565.8	559.6	559.6	559.6	559.6	0.0	-6.2	-1.1 %	0.0		0.0		0.0
Services	3,756.7	3,563.2	3,563.2	3,563.2	3,563.2	0.0	-193.5	-5.2 %	0.0		0.0		0.0
Commodities	554.2	551.7	551.7	551.7	551.7	0.0	-2.5	-0.5 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,063.0	1,186.8	1,188.0	1,188.0	1,188.0	0.0	125.0	11.8 %	1.2	0.1 %	0.0		0.0
1003 G/F Match (UGF)	306.8	305.6	306.8	306.8	306.8	0.0	0.0		1.2	0.4 %	0.0		0.0
1004 Gen Fund (UGF)	11,800.6	8,995.8	6,351.4	6,508.4	6,508.4	0.0	-5,292.2	-44.8 %	-2,487.4	-27.7 %	157.0	2.5 %	0.0
1005 GF/Prgm (DGF)	4,737.9	7,071.6	9,737.9	9,737.9	9,737.9	0.0	5,000.0	105.5 %	2,666.3	37.7 %	0.0		0.0
1007 I/A Rcpts (Other)	371.4	370.7	371.4	371.4	371.4	0.0	0.0		0.7	0.2 %	0.0		0.0
1055 IA/OIL HAZ (Other)	22.5	22.6	22.5	22.5	22.5	0.0	0.0		-0.1	-0.4 %	0.0		0.0
1061 CIP Rcpts (Other)	483.7	483.4	483.7	483.7	483.7	0.0	0.0		0.3	0.1 %	0.0		0.0
1105 PF Gross (Other)	1,845.3	1,845.1	1,845.3	1,845.3	1,845.3	0.0	0.0		0.2		0.0		0.0
1108 Stat Desig (Other)	284.3	283.4	284.3	284.3	284.3	0.0	0.0		0.9	0.3 %	0.0		0.0
1153 State Land (DGF)	5,597.4	5,461.8	5,472.4	5,472.4	5,472.4	0.0	-125.0	-2.2 %	10.6	0.2 %	0.0		0.0
1154 Shore Fish (DGF)	344.9	344.8	344.9	344.9	344.9	0.0	0.0		0.1		0.0		0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	207	205	205	207	207	0	0		2	1.0 %	2	1.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	3	0	0		0		0		0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,107.4	9,301.4	6,658.2	6,815.2	6,815.2	0.0	-5,292.2	-43.7 %	-2,486.2	-26.7 %	157.0	2.4 %	0.0
Designated General (DGF)	10,680.2	12,878.2	15,555.2	15,555.2	15,555.2	0.0	4,875.0	45.6 %	2,677.0	20.8 %	0.0		0.0
Other State Funds (Other)	3,057.2	3,055.2	3,057.2	3,057.2	3,057.2	0.0	0.0		2.0	0.1 %	0.0		0.0
Federal Receipts (Fed)	1,063.0	1,186.8	1,188.0	1,188.0	1,188.0	0.0	125.0	11.8 %	1.2	0.1 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	5,384.0	5,313.7	5,317.5	5,317.5	5,317.5	0.0	-66.5	-1.2 %	3.8	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,039.1	4,028.8	4,032.6	4,032.6	4,032.6	0.0	-6.5	-0.2 %	3.8	0.1 %	0.0	0.0
Travel	175.1	175.1	175.1	175.1	175.1	0.0	0.0		0.0		0.0	0.0
Services	891.8	831.8	831.8	831.8	831.8	0.0	-60.0	-6.7 %	0.0		0.0	0.0
Commodities	241.1	241.1	241.1	241.1	241.1	0.0	0.0		0.0		0.0	0.0
Capital Outlay	36.9	36.9	36.9	36.9	36.9	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,236.1	1,235.8	1,236.1	1,236.1	1,236.1	0.0	0.0		0.3		0.0	0.0
1004 Gen Fund (UGF)	2,476.1	2,410.9	2,272.9	2,272.9	2,272.9	0.0	-203.2	-8.2 %	-138.0	-5.7 %	0.0	0.0
1007 I/A Rcpts (Other)	500.4	498.5	500.4	500.4	500.4	0.0	0.0		1.9	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	261.3	260.9	261.3	261.3	261.3	0.0	0.0		0.4	0.2 %	0.0	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0	0.0
1155 Timber Rcp (DGF)	855.1	852.6	991.8	991.8	991.8	0.0	136.7	16.0 %	139.2	16.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	32	31	31	31	31	0	-1	-3.1 %	0		0	0
Perm Part Time	4	4	4	4	4	0	0		0		0	0
Temporary	3	2	2	2	2	0	-1	-33.3 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,476.1	2,410.9	2,272.9	2,272.9	2,272.9	0.0	-203.2	-8.2 %	-138.0	-5.7 %	0.0	0.0
Designated General (DGF)	855.1	852.6	991.8	991.8	991.8	0.0	136.7	16.0 %	139.2	16.3 %	0.0	0.0
Other State Funds (Other)	816.7	814.4	816.7	816.7	816.7	0.0	0.0		2.3	0.3 %	0.0	0.0
Federal Receipts (Fed)	1,236.1	1,235.8	1,236.1	1,236.1	1,236.1	0.0	0.0		0.3		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	8,586.7	8,518.6	8,533.8	8,533.8	8,533.8	0.0	-52.9	-0.6 %	15.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,746.7	5,731.5	5,746.7	5,746.7	5,746.7	0.0	0.0		15.2	0.3 %	0.0	0.0
Travel	147.0	141.0	141.0	141.0	141.0	0.0	-6.0	-4.1 %	0.0		0.0	0.0
Services	2,157.3	2,110.4	2,110.4	2,110.4	2,110.4	0.0	-46.9	-2.2 %	0.0		0.0	0.0
Commodities	535.7	535.7	535.7	535.7	535.7	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,846.3	1,844.3	1,846.3	1,846.3	1,846.3	0.0	0.0		2.0	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	4,596.2	4,453.9	4,458.3	4,458.3	4,458.3	0.0	-137.9	-3.0 %	4.4	0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	10.0	95.0	95.0	95.0	95.0	0.0	85.0	850.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	461.5	459.5	461.5	461.5	461.5	0.0	0.0		2.0	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,465.4	1,458.6	1,465.4	1,465.4	1,465.4	0.0	0.0		6.8	0.5 %	0.0	0.0
1108 Stat Desig (Other)	207.3	207.3	207.3	207.3	207.3	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	38	38	38	38	38	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	11	11	11	11	11	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,596.2	4,453.9	4,458.3	4,458.3	4,458.3	0.0	-137.9	-3.0 %	4.4	0.1 %	0.0	0.0
Designated General (DGF)	10.0	95.0	95.0	95.0	95.0	0.0	85.0	850.0 %	0.0		0.0	0.0
Other State Funds (Other)	2,134.2	2,125.4	2,134.2	2,134.2	2,134.2	0.0	0.0		8.8	0.4 %	0.0	0.0
Federal Receipts (Fed)	1,846.3	1,844.3	1,846.3	1,846.3	1,846.3	0.0	0.0		2.0	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	18,686.3	18,661.4	18,686.3	18,686.3	18,686.3	0.0	0.0	24.9	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,920.0	9,895.1	9,920.0	9,920.0	9,920.0	0.0	0.0	24.9	0.3 %	0.0	0.0
Travel	198.3	198.3	198.3	198.3	198.3	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,215.4	7,215.4	7,215.4	7,215.4	7,215.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	663.4	663.4	663.4	663.4	663.4	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	689.2	689.2	689.2	689.2	689.2	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,486.6	1,485.3	1,486.6	1,486.6	1,486.6	0.0	0.0	1.3	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	15,950.0	15,929.0	15,950.0	15,950.0	15,950.0	0.0	0.0	21.0	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	398.9	398.6	398.9	398.9	398.9	0.0	0.0	0.3	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	850.8	848.5	850.8	850.8	850.8	0.0	0.0	2.3	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	29	29	29	29	29	0	0	0	0	0	0
Perm Part Time	169	170	170	170	170	0	1	0.6 %	0	0	0
Temporary	2	1	1	1	1	0	-1	-50.0 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,950.0	15,929.0	15,950.0	15,950.0	15,950.0	0.0	0.0	21.0	0.1 %	0.0	0.0
Other State Funds (Other)	1,249.7	1,247.1	1,249.7	1,249.7	1,249.7	0.0	0.0	2.6	0.2 %	0.0	0.0
Federal Receipts (Fed)	1,486.6	1,485.3	1,486.6	1,486.6	1,486.6	0.0	0.0	1.3	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	20,119.5	19,433.4	19,433.4	19,433.4	19,433.4	0.0	-686.1 -3.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0	0.0	0.0
Travel	97.4	97.4	97.4	97.4	97.4	0.0	0.0	0.0	0.0	0.0
Services	11,964.8	11,278.7	11,278.7	11,278.7	11,278.7	0.0	-686.1 -5.7 %	0.0	0.0	0.0
Commodities	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,659.1	5,973.0	5,973.0	5,973.0	5,973.0	0.0	-686.1 -10.3 %	0.0	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,659.1	5,973.0	5,973.0	5,973.0	5,973.0	0.0	-686.1 -10.3 %	0.0	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,218.3	2,134.8	2,134.5	2,134.5	2,134.5	0.0	-83.8	-3.8 %	-0.3		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,423.7	1,390.6	1,390.3	1,390.3	1,390.3	0.0	-33.4	-2.3 %	-0.3		0.0		0.0	
Travel	72.8	65.1	65.1	65.1	65.1	0.0	-7.7	-10.6 %	0.0		0.0		0.0	
Services	577.6	540.9	540.9	540.9	540.9	0.0	-36.7	-6.4 %	0.0		0.0		0.0	
Commodities	37.2	31.2	31.2	31.2	31.2	0.0	-6.0	-16.1 %	0.0		0.0		0.0	
Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	669.8	668.1	669.8	669.8	669.8	0.0	0.0		1.7	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	993.9	912.9	910.1	910.1	910.1	0.0	-83.8	-8.4 %	-2.8	-0.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		0.0	
1153 State Land (DGF)	498.1	497.3	498.1	498.1	498.1	0.0	0.0		0.8	0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	14	13	13	13	13	0	-1	-7.1 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	993.9	912.9	910.1	910.1	910.1	0.0	-83.8	-8.4 %	-2.8	-0.3 %	0.0		0.0	
Designated General (DGF)	499.6	498.8	499.6	499.6	499.6	0.0	0.0		0.8	0.2 %	0.0		0.0	
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	669.8	668.1	669.8	669.8	669.8	0.0	0.0		1.7	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	2,366.8	2,305.3	1,824.9	2,307.5	2,307.5	0.0	-59.3	-2.5 %	2.2	0.1 %	482.6	26.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,654.7	1,635.2	1,164.8	1,637.4	1,637.4	0.0	-17.3	-1.0 %	2.2	0.1 %	472.6	40.6 %	0.0
Travel	35.9	35.9	35.9	35.9	35.9	0.0	0.0		0.0		0.0		0.0
Services	436.6	394.6	384.6	394.6	394.6	0.0	-42.0	-9.6 %	0.0		10.0	2.6 %	0.0
Commodities	115.7	115.7	115.7	115.7	115.7	0.0	0.0		0.0		0.0		0.0
Capital Outlay	123.9	123.9	123.9	123.9	123.9	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	322.4	322.9	322.4	322.4	322.4	0.0	0.0		-0.5	-0.2 %	0.0		0.0
1004 Gen Fund (UGF)	1,932.4	1,872.0	1,391.8	1,874.4	1,874.4	0.0	-58.0	-3.0 %	2.4	0.1 %	482.6	34.7 %	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	68.1	67.9	68.1	68.1	68.1	0.0	0.0		0.2	0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	26.0	25.9	26.0	26.0	26.0	0.0	0.0		0.1	0.4 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	14	14	12	14	14	0	0		0		2	16.7 %	0
Perm Part Time	7	6	6	6	6	0	-1	-14.3 %	0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,932.4	1,872.0	1,391.8	1,874.4	1,874.4	0.0	-58.0	-3.0 %	2.4	0.1 %	482.6	34.7 %	0.0
Designated General (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	95.4	93.8	94.1	94.1	94.1	0.0	-1.3	-1.4 %	0.3	0.3 %	0.0		0.0
Federal Receipts (Fed)	322.4	322.9	322.4	322.4	322.4	0.0	0.0		-0.5	-0.2 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,544.1	2,540.7	2,544.1	2,544.1	2,544.1	0.0	0.0		3.4	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	510.9	515.6	519.0	519.0	519.0	0.0	8.1	1.6 %	3.4	0.7 %	0.0		0.0	
Travel	24.0	24.0	24.0	24.0	24.0	0.0	0.0		0.0		0.0		0.0	
Services	494.6	494.6	494.6	494.6	494.6	0.0	0.0		0.0		0.0		0.0	
Commodities	1,514.6	1,506.5	1,506.5	1,506.5	1,506.5	0.0	-8.1	-0.5 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1021 Agric RLF (DGF)	2,544.1	2,540.7	2,544.1	2,544.1	2,544.1	0.0	0.0		3.4	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	5	5	5	5	5	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Designated General (DGF)	2,544.1	2,540.7	2,544.1	2,544.1	2,544.1	0.0	0.0		3.4	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	14,187.8	14,036.3	13,719.0	14,047.4	14,047.4	0.0	-140.4	-1.0 %	11.1	0.1 %	328.4	2.4 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	10,616.8	10,465.3	10,212.4	10,476.4	10,476.4	0.0	-140.4	-1.3 %	11.1	0.1 %	264.0	2.6 %	0.0	
Travel	313.5	313.5	305.5	313.5	313.5	0.0	0.0	0.0	8.0	2.6 %	0.0	0.0	0.0	
Services	2,704.3	2,704.3	2,677.3	2,704.3	2,704.3	0.0	0.0	0.0	27.0	1.0 %	0.0	0.0	0.0	
Commodities	511.3	511.3	481.9	511.3	511.3	0.0	0.0	0.0	29.4	6.1 %	0.0	0.0	0.0	
Capital Outlay	26.9	26.9	26.9	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,453.6	1,450.0	1,453.6	1,453.6	1,453.6	0.0	0.0	3.6	0.2 %	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,843.6	2,741.6	2,462.0	2,738.6	2,703.2	0.0	-140.4	-4.9 %	-38.4	-1.4 %	241.2	9.8 %	-35.4	-1.3 %
1005 GF/Prgm (DGF)	3,426.6	3,429.9	3,339.4	3,426.6	3,426.6	0.0	0.0	-3.3	-0.1 %	87.2	2.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,167.1	1,164.6	1,167.1	1,167.1	1,167.1	0.0	0.0	2.5	0.2 %	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,693.6	1,687.6	1,693.6	1,693.6	1,693.6	0.0	0.0	6.0	0.4 %	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	319.0	318.4	319.0	319.0	319.0	0.0	0.0	0.6	0.2 %	0.0	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	2,984.3	2,944.2	2,984.3	2,948.9	2,984.3	0.0	0.0	40.1	1.4 %	0.0	0.0	35.4	1.2 %	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>														
Perm Full Time	81	80	79	80	80	0	-1	-1.2 %	0	1	1.3 %	0	0	
Perm Part Time	33	32	29	32	32	0	-1	-3.0 %	0	3	10.3 %	0	0	
Temporary	50	50	50	50	50	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	2,843.6	2,741.6	2,462.0	2,738.6	2,703.2	0.0	-140.4	-4.9 %	-38.4	-1.4 %	241.2	9.8 %	-35.4	-1.3 %
Designated General (DGF)	6,410.9	6,374.1	6,323.7	6,375.5	6,410.9	0.0	0.0	36.8	0.6 %	87.2	1.4 %	35.4	0.6 %	
Other State Funds (Other)	3,479.7	3,470.6	3,479.7	3,479.7	3,479.7	0.0	0.0	9.1	0.3 %	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,453.6	1,450.0	1,453.6	1,453.6	1,453.6	0.0	0.0	3.6	0.2 %	0.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,513.7	2,493.3	2,500.2	2,500.2	2,500.2	0.0	-13.5	-0.5 %	6.9	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,003.5	1,983.1	1,990.0	1,990.0	1,990.0	0.0	-13.5	-0.7 %	6.9	0.3 %	0.0	0.0
Travel	147.5	147.5	147.5	147.5	147.5	0.0	0.0		0.0		0.0	0.0
Services	290.4	290.4	290.4	290.4	290.4	0.0	0.0		0.0		0.0	0.0
Commodities	72.3	72.3	72.3	72.3	72.3	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,202.6	1,200.2	1,202.6	1,202.6	1,202.6	0.0	0.0		2.4	0.2 %	0.0	0.0
1003 G/F Match (UGF)	448.7	434.4	435.2	435.2	435.2	0.0	-13.5	-3.0 %	0.8	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	15.8	15.8	15.8	15.8	15.8	0.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	813.0	809.5	813.0	813.0	813.0	0.0	0.0		3.5	0.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.7	12.6	12.7	12.7	12.7	0.0	0.0		0.1	0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	20.9	20.8	20.9	20.9	20.9	0.0	0.0		0.1	0.5 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	17	0	0		0		0	0
Perm Part Time	3	3	3	3	3	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	448.7	434.4	435.2	435.2	435.2	0.0	-13.5	-3.0 %	0.8	0.2 %	0.0	0.0
Designated General (DGF)	15.8	15.8	15.8	15.8	15.8	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	846.6	842.9	846.6	846.6	846.6	0.0	0.0		3.7	0.4 %	0.0	0.0
Federal Receipts (Fed)	1,202.6	1,200.2	1,202.6	1,202.6	1,202.6	0.0	0.0		2.4	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	5,382.9	5,320.8	5,247.5	5,247.5	5,247.5	0.0	-135.4	-2.5 %	-73.3	-1.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,206.1	3,151.8	3,078.5	3,078.5	3,078.5	0.0	-127.6	-4.0 %	-73.3	-2.3 %	0.0	0.0
Travel	402.4	402.4	402.4	402.4	402.4	0.0	0.0		0.0		0.0	0.0
Services	1,058.7	1,050.9	1,050.9	1,050.9	1,050.9	0.0	-7.8	-0.7 %	0.0		0.0	0.0
Commodities	569.7	569.7	569.7	569.7	569.7	0.0	0.0		0.0		0.0	0.0
Capital Outlay	146.0	146.0	146.0	146.0	146.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	2,320.5	2,251.1	2,214.5	2,214.5	2,214.5	0.0	-106.0	-4.6 %	-36.6	-1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	2,048.9	2,056.6	2,019.1	2,019.1	2,019.1	0.0	-29.8	-1.5 %	-37.5	-1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	378.4	378.0	378.8	378.8	378.8	0.0	0.4	0.1 %	0.8	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	135.1	135.1	135.1	135.1	135.1	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	28	27	26	26	26	0	-2	-7.1 %	-1	-3.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,320.5	2,251.1	2,214.5	2,214.5	2,214.5	0.0	-106.0	-4.6 %	-36.6	-1.6 %	0.0	0.0
Designated General (DGF)	2,048.9	2,056.6	2,019.1	2,019.1	2,019.1	0.0	-29.8	-1.5 %	-37.5	-1.8 %	0.0	0.0
Other State Funds (Other)	513.5	513.1	513.9	513.9	513.9	0.0	0.4	0.1 %	0.8	0.2 %	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
 Allocation: Alaska Fire Standards Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	565.3	566.0	565.3	565.3	565.3	0.0	0.0		-0.7	-0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	214.0	224.7	224.0	224.0	224.0	0.0	10.0	4.7 %	-0.7	-0.3 %	0.0		0.0	
Travel	39.0	39.0	39.0	39.0	39.0	0.0	0.0		0.0		0.0		0.0	
Services	284.3	274.3	274.3	274.3	274.3	0.0	-10.0	-3.5 %	0.0		0.0		0.0	
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	75.0	75.0	75.0	75.0	75.0	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	236.4	237.1	236.4	236.4	236.4	0.0	0.0		-0.7	-0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	2	2	2	2	2	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	236.4	237.1	236.4	236.4	236.4	0.0	0.0		-0.7	-0.3 %	0.0		0.0	
Other State Funds (Other)	253.9	253.9	253.9	253.9	253.9	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	75.0	75.0	75.0	75.0	75.0	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,756.8	2,757.9	2,758.8	2,758.8	2,758.8	0.0	2.0	0.1 %	0.9	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	241.6	242.7	243.6	243.6	243.6	0.0	2.0	0.8 %	0.9	0.4 %	0.0	0.0
Travel	295.8	295.8	295.8	295.8	295.8	0.0	0.0		0.0		0.0	0.0
Services	1,114.9	1,114.9	1,114.9	1,114.9	1,114.9	0.0	0.0		0.0		0.0	0.0
Commodities	759.0	759.0	759.0	759.0	759.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	210.5	210.5	210.5	210.5	210.5	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	135.0	135.0	135.0	135.0	135.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,314.9	2,316.9	2,316.9	2,316.9	2,316.9	0.0	2.0	0.1 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	95.8	95.5	95.8	95.8	95.8	0.0	0.0		0.3	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	336.4	335.8	336.4	336.4	336.4	0.0	0.0		0.6	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	9.7	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	1	1	1	1	1	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	95.8	95.5	95.8	95.8	95.8	0.0	0.0		0.3	0.3 %	0.0	0.0
Other State Funds (Other)	346.1	345.5	346.1	346.1	346.1	0.0	0.0		0.6	0.2 %	0.0	0.0
Federal Receipts (Fed)	2,314.9	2,316.9	2,316.9	2,316.9	2,316.9	0.0	2.0	0.1 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	3,756.2	3,752.0	3,753.5	3,753.5	3,753.5	0.0	-2.7	-0.1 %	1.5	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,136.0	1,131.8	1,133.3	1,133.3	1,133.3	0.0	-2.7	-0.2 %	1.5	0.1 %	0.0	0.0
Travel	214.7	214.7	214.7	214.7	214.7	0.0	0.0		0.0		0.0	0.0
Services	1,451.0	1,451.0	1,451.0	1,451.0	1,451.0	0.0	0.0		0.0		0.0	0.0
Commodities	139.5	139.5	139.5	139.5	139.5	0.0	0.0		0.0		0.0	0.0
Capital Outlay	815.0	815.0	815.0	815.0	815.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,589.3	1,581.7	1,582.9	1,582.9	1,582.9	0.0	-6.4	-0.4 %	1.2	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	2,166.9	2,170.3	2,170.6	2,170.6	2,170.6	0.0	3.7	0.2 %	0.3		0.0	0.0
<u>Positions</u>												
Perm Full Time	8	8	8	8	8	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,589.3	1,581.7	1,582.9	1,582.9	1,582.9	0.0	-6.4	-0.4 %	1.2	0.1 %	0.0	0.0
Other State Funds (Other)	2,166.9	2,170.3	2,170.6	2,170.6	2,170.6	0.0	3.7	0.2 %	0.3		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	4,325.6	4,372.7	4,374.9	4,374.9	4,374.9	0.0	49.3	1.1 %	2.2	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	3,613.1	3,730.2	3,732.4	3,732.4	3,732.4	0.0	119.3	3.3 %	2.2	0.1 %	0.0		0.0	
Travel	24.1	24.1	24.1	24.1	24.1	0.0	0.0		0.0		0.0		0.0	
Services	600.9	560.9	560.9	560.9	560.9	0.0	-40.0	-6.7 %	0.0		0.0		0.0	
Commodities	81.5	51.5	51.5	51.5	51.5	0.0	-30.0	-36.8 %	0.0		0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	4,262.2	4,309.8	4,311.5	4,311.5	4,311.5	0.0	49.3	1.2 %	1.7		0.0		0.0	
1005 GF/Prgm (DGF)	63.4	62.9	63.4	63.4	63.4	0.0	0.0		0.5	0.8 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	35	35	35	35	35	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	2	2	2	2	2	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,262.2	4,309.8	4,311.5	4,311.5	4,311.5	0.0	49.3	1.2 %	1.7		0.0		0.0	
Designated General (DGF)	63.4	62.9	63.4	63.4	63.4	0.0	0.0		0.5	0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,347.4	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0	0.0	0.0	0.0
Services	496.8	496.8	496.8	496.8	496.8	0.0	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	66.2	66.2	66.2	66.2	66.2	0.0	0.0	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	127.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,042.1	2,957.9	2,957.9	2,957.9	2,957.9	0.0	-84.2	-2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0	0.0	0.0
Services	3,030.9	2,946.7	2,946.7	2,946.7	2,946.7	0.0	-84.2	-2.8 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,396.6	1,312.4	1,312.4	1,312.4	1,312.4	0.0	-84.2	-6.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,396.6	1,312.4	1,312.4	1,312.4	1,312.4	0.0	-84.2	-6.0 %	0.0	0.0
Designated General (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	11,009.3	10,549.3	10,550.6	10,550.6	10,550.6	0.0	-458.7	-4.2 %	1.3	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,303.0	5,843.0	5,844.3	5,844.3	5,844.3	0.0	-458.7	-7.3 %	1.3	0.0	0.0
Travel	174.8	174.8	174.8	174.8	174.8	0.0	0.0		0.0	0.0	0.0
Services	3,687.1	3,687.1	3,687.1	3,687.1	3,687.1	0.0	0.0		0.0	0.0	0.0
Commodities	132.2	132.2	132.2	132.2	132.2	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	712.2	712.2	712.2	712.2	712.2	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,144.9	3,151.7	3,152.0	3,152.0	3,152.0	0.0	7.1	0.2 %	0.3	0.0	0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	7,131.1	6,664.3	6,665.3	6,665.3	6,665.3	0.0	-465.8	-6.5 %	1.0	0.0	0.0
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	40.0	0.0	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	42	39	39	39	39	0	-3	-7.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,824.4	7,357.6	7,358.6	7,358.6	7,358.6	0.0	-465.8	-6.0 %	1.0	0.0	0.0
Designated General (DGF)	40.0	40.0	40.0	40.0	40.0	0.0	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	3,144.9	3,151.7	3,152.0	3,152.0	3,152.0	0.0	7.1	0.2 %	0.3	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	65,530.7	64,789.2	64,214.2	63,734.2	63,576.9	0.0	-1,953.8	-3.0 %	-1,212.3	-1.9 %	-637.3	-1.0 %	-157.3	-0.2 %
<u>Objects of Expenditure</u>														
Personal Services	51,054.8	50,463.3	49,888.3	49,408.3	49,251.0	0.0	-1,803.8	-3.5 %	-1,212.3	-2.4 %	-637.3	-1.3 %	-157.3	-0.3 %
Travel	1,785.2	1,785.2	1,785.2	1,785.2	1,785.2	0.0	0.0		0.0		0.0		0.0	
Services	11,441.2	11,291.2	11,291.2	11,291.2	11,291.2	0.0	-150.0	-1.3 %	0.0		0.0		0.0	
Commodities	985.8	985.8	985.8	985.8	985.8	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	263.7	263.7	263.7	263.7	263.7	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	64,202.6	63,463.6	62,886.1	62,406.1	62,248.8	0.0	-1,953.8	-3.0 %	-1,214.8	-1.9 %	-637.3	-1.0 %	-157.3	-0.3 %
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	275.0	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	714.1	712.0	714.1	714.1	714.1	0.0	0.0		2.1	0.3 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	50.7	50.3	50.7	50.7	50.7	0.0	0.0		0.4	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	288.3	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	367	366	361	358	357	0	-10	-2.7 %	-9	-2.5 %	-4	-1.1 %	-1	-0.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	7	2	2	2	2	0	-5	-71.4 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	64,202.6	63,463.6	62,886.1	62,406.1	62,248.8	0.0	-1,953.8	-3.0 %	-1,214.8	-1.9 %	-637.3	-1.0 %	-157.3	-0.3 %
Designated General (DGF)	275.0	275.0	275.0	275.0	275.0	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	1,053.1	1,050.6	1,053.1	1,053.1	1,053.1	0.0	0.0		2.5	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,449.8	7,198.3	7,199.9	7,199.9	7,199.9	0.0	-249.9 -3.4 %	1.6	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,027.5	5,816.0	5,817.6	5,817.6	5,817.6	0.0	-209.9 -3.5 %	1.6	0.0	0.0
Travel	220.8	220.8	220.8	220.8	220.8	0.0	0.0	0.0	0.0	0.0
Services	975.2	975.2	975.2	975.2	975.2	0.0	0.0	0.0	0.0	0.0
Commodities	132.7	102.7	102.7	102.7	102.7	0.0	-30.0 -22.6 %	0.0	0.0	0.0
Capital Outlay	93.6	83.6	83.6	83.6	83.6	0.0	-10.0 -10.7 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,449.8	7,198.3	7,199.9	7,199.9	7,199.9	0.0	-249.9 -3.4 %	1.6	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	44	44	44	44	0	-2 -4.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,449.8	7,198.3	7,199.9	7,199.9	7,199.9	0.0	-249.9 -3.4 %	1.6	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	21,772.6	21,523.2	21,293.5	20,973.5	20,973.5	0.0	-799.1 -3.7 %	-549.7 -2.6 %	-320.0 -1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,494.9	17,245.5	17,015.8	16,695.8	16,695.8	0.0	-799.1 -4.6 %	-549.7 -3.2 %	-320.0 -1.9 %	0.0
Travel	669.7	669.7	669.7	669.7	669.7	0.0	0.0	0.0	0.0	0.0
Services	3,223.2	3,223.2	3,223.2	3,223.2	3,223.2	0.0	0.0	0.0	0.0	0.0
Commodities	374.9	374.9	374.9	374.9	374.9	0.0	0.0	0.0	0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,412.3	20,165.2	19,933.2	19,613.2	19,613.2	0.0	-799.1 -3.9 %	-552.0 -2.7 %	-320.0 -1.6 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	41.1	41.1	41.1	41.1	41.1	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,219.2	1,216.9	1,219.2	1,219.2	1,219.2	0.0	0.0	2.3 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	117	115	112	110	110	0	-7 -6.0 %	-5 -4.3 %	-2 -1.8 %	0
Perm Part Time	18	18	18	18	18	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,412.3	20,165.2	19,933.2	19,613.2	19,613.2	0.0	-799.1 -3.9 %	-552.0 -2.7 %	-320.0 -1.6 %	0.0
Designated General (DGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,260.3	1,258.0	1,260.3	1,260.3	1,260.3	0.0	0.0	2.3 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,421.0	4,413.6	4,421.0	4,421.0	4,421.0	0.0	0.0	7.4	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,506.3	1,498.9	1,506.3	1,506.3	1,506.3	0.0	0.0	7.4	0.5 %	0.0	0.0
Travel	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0		0.0	0.0
Services	1,601.7	1,601.7	1,601.7	1,601.7	1,601.7	0.0	0.0	0.0		0.0	0.0
Commodities	1,214.8	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,364.9	3,357.5	3,364.9	3,364.9	3,364.9	0.0	0.0	7.4	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,006.1	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	14	14	14	14	14	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,364.9	3,357.5	3,364.9	3,364.9	3,364.9	0.0	0.0	7.4	0.2 %	0.0	0.0
Other State Funds (Other)	1,056.1	1,056.1	1,056.1	1,056.1	1,056.1	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,385.2	2,075.5	2,080.8	2,080.8	2,080.8	0.0	-304.4	-12.8 %	5.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,685.2	1,375.5	1,380.8	1,380.8	1,380.8	0.0	-304.4	-18.1 %	5.3	0.4 %	0.0	0.0
Travel	13.1	13.1	13.1	13.1	13.1	0.0	0.0		0.0		0.0	0.0
Services	425.7	425.7	425.7	425.7	425.7	0.0	0.0		0.0		0.0	0.0
Commodities	261.2	261.2	261.2	261.2	261.2	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,342.7	2,033.0	2,038.3	2,038.3	2,038.3	0.0	-304.4	-13.0 %	5.3	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	42.5	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	13	10	10	10	10	0	-3	-23.1 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,342.7	2,033.0	2,038.3	2,038.3	2,038.3	0.0	-304.4	-13.0 %	5.3	0.3 %	0.0	0.0
Other State Funds (Other)	42.5	42.5	42.5	42.5	42.5	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	14,311.5	13,808.9	13,807.7	13,807.7	13,807.7	0.0	-503.8	-3.5 %	-1.2	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	911.3	908.7	907.5	907.5	907.5	0.0	-3.8	-0.4 %	-1.2	-0.1 %	0.0	0.0
Travel	232.4	44.6	44.6	44.6	44.6	0.0	-187.8	-80.8 %	0.0	0.0	0.0	0.0
Services	653.3	592.9	592.9	592.9	592.9	0.0	-60.4	-9.2 %	0.0	0.0	0.0	0.0
Commodities	203.4	157.3	157.3	157.3	157.3	0.0	-46.1	-22.7 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	12,311.1	12,105.4	12,105.4	12,105.4	12,105.4	0.0	-205.7	-1.7 %	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,311.5	13,808.9	13,807.7	13,807.7	13,807.7	0.0	-503.8	-3.5 %	-1.2	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0	0		0	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	14,311.5	13,808.9	13,807.7	13,807.7	13,807.7	0.0	-503.8	-3.5 %	-1.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
 Allocation: Alaska Police Standards Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,283.6	1,282.9	1,283.6	1,283.6	1,283.6	0.0	0.0	0.7	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	456.4	455.7	456.4	456.4	456.4	0.0	0.0	0.7	0.2 %	0.0	0.0
Travel	134.7	134.7	134.7	134.7	134.7	0.0	0.0	0.0		0.0	0.0
Services	655.0	655.0	655.0	655.0	655.0	0.0	0.0	0.0		0.0	0.0
Commodities	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	1,283.6	1,282.9	1,283.6	1,283.6	1,283.6	0.0	0.0	0.7	0.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	1,283.6	1,282.9	1,283.6	1,283.6	1,283.6	0.0	0.0	0.7	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	15,854.0	15,509.7	15,272.3	15,272.3	15,272.3	0.0	-581.7 -3.7 %	-237.4 -1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	967.7	963.4	746.2	746.2	746.2	0.0	-221.5 -22.9 %	-217.2 -22.5 %	0.0	0.0
Travel	243.9	243.9	243.9	243.9	243.9	0.0	0.0	0.0	0.0	0.0
Services	1,628.7	1,628.7	1,628.7	1,628.7	1,628.7	0.0	0.0	0.0	0.0	0.0
Commodities	21.0	21.0	0.8	0.8	0.8	0.0	-20.2 -96.2 %	-20.2 -96.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,992.7	12,652.7	12,652.7	12,652.7	12,652.7	0.0	-340.0 -2.6 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,711.1	3,710.9	3,711.1	3,711.1	3,711.1	0.0	0.0	0.2	0.0	0.0
1004 Gen Fund (UGF)	11,352.9	11,009.1	10,771.2	10,771.2	10,771.2	0.0	-581.7 -5.1 %	-237.9 -2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	790.0	789.7	790.0	790.0	790.0	0.0	0.0	0.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	6	6	6	0	-3 -33.3 %	-3 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,352.9	11,009.1	10,771.2	10,771.2	10,771.2	0.0	-581.7 -5.1 %	-237.9 -2.2 %	0.0	0.0
Other State Funds (Other)	790.0	789.7	790.0	790.0	790.0	0.0	0.0	0.3	0.0	0.0
Federal Receipts (Fed)	3,711.1	3,710.9	3,711.1	3,711.1	3,711.1	0.0	0.0	0.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,096.9	1,067.4	1,061.9	1,061.9	1,061.9	0.0	-35.0	-3.2 %	-5.5	-0.5 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	815.0	820.5	815.0	815.0	815.0	0.0	0.0		-5.5	-0.7 %	0.0		0.0	
Travel	127.0	92.0	92.0	92.0	92.0	0.0	-35.0	-27.6 %	0.0		0.0		0.0	
Services	125.5	125.5	125.5	125.5	125.5	0.0	0.0		0.0		0.0		0.0	
Commodities	29.4	29.4	29.4	29.4	29.4	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	996.1	966.6	961.1	961.1	961.1	0.0	-35.0	-3.5 %	-5.5	-0.6 %	0.0		0.0	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	92.8	92.8	92.8	92.8	92.8	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	5	5	5	5	5	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	996.1	966.6	961.1	961.1	961.1	0.0	-35.0	-3.5 %	-5.5	-0.6 %	0.0		0.0	
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	92.8	92.8	92.8	92.8	92.8	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	2,736.6	2,695.7	2,697.0	2,697.0	2,697.0	0.0	-39.6 -1.4 %	1.3	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,404.6	1,378.7	1,380.0	1,380.0	1,380.0	0.0	-24.6 -1.8 %	1.3 0.1 %	0.0	0.0
Travel	188.9	188.9	188.9	188.9	188.9	0.0	0.0	0.0	0.0	0.0
Services	909.0	909.0	909.0	909.0	909.0	0.0	0.0	0.0	0.0	0.0
Commodities	212.6	197.6	197.6	197.6	197.6	0.0	-15.0 -7.1 %	0.0	0.0	0.0
Capital Outlay	21.5	21.5	21.5	21.5	21.5	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,791.8	1,750.9	1,752.2	1,752.2	1,752.2	0.0	-39.6 -2.2 %	1.3 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	34.3	34.3	34.3	34.3	34.3	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	910.5	910.5	910.5	910.5	910.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,791.8	1,750.9	1,752.2	1,752.2	1,752.2	0.0	-39.6 -2.2 %	1.3 0.1 %	0.0	0.0
Designated General (DGF)	34.3	34.3	34.3	34.3	34.3	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	910.5	910.5	910.5	910.5	910.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,312.7	4,285.4	4,284.7	4,284.7	4,284.7	0.0	-28.0	-0.6 %	-0.7	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,231.5	3,241.7	3,241.0	3,241.0	3,241.0	0.0	9.5	0.3 %	-0.7	0.0	0.0
Travel	47.0	47.0	47.0	47.0	47.0	0.0	0.0		0.0	0.0	0.0
Services	933.4	895.9	895.9	895.9	895.9	0.0	-37.5	-4.0 %	0.0	0.0	0.0
Commodities	83.8	83.8	83.8	83.8	83.8	0.0	0.0		0.0	0.0	0.0
Capital Outlay	17.0	17.0	17.0	17.0	17.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,074.6	3,045.5	3,046.6	3,046.6	3,046.6	0.0	-28.0	-0.9 %	1.1	0.0	0.0
1007 I/A Rcpts (Other)	1,218.1	1,219.9	1,218.1	1,218.1	1,218.1	0.0	0.0		-1.8	-0.1 %	0.0
1061 CIP Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	33	33	33	33	33	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,074.6	3,045.5	3,046.6	3,046.6	3,046.6	0.0	-28.0	-0.9 %	1.1	0.0	0.0
Other State Funds (Other)	1,238.1	1,239.9	1,238.1	1,238.1	1,238.1	0.0	0.0		-1.8	-0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	9,613.9	9,446.4	9,229.3	9,229.3	9,229.3	0.0	-384.6	-4.0 %	-217.1	-2.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,480.7	6,313.2	6,096.1	6,096.1	6,096.1	0.0	-384.6	-5.9 %	-217.1	-3.4 %	0.0	0.0
Travel	117.8	117.8	117.8	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,670.7	2,670.7	2,670.7	2,670.7	2,670.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	158.4	158.4	158.4	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	186.3	186.3	186.3	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	639.2	637.7	639.2	639.2	639.2	0.0	0.0	1.5	0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,653.3	4,494.1	4,268.7	4,268.7	4,268.7	0.0	-384.6	-8.3 %	-225.4	-5.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,101.2	1,098.3	1,101.2	1,101.2	1,101.2	0.0	0.0	2.9	0.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,020.2	3,016.3	3,020.2	3,020.2	3,020.2	0.0	0.0	3.9	0.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	67	66	62	62	62	0	-5	-7.5 %	-4	-6.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,653.3	4,494.1	4,268.7	4,268.7	4,268.7	0.0	-384.6	-8.3 %	-225.4	-5.0 %	0.0	0.0
Designated General (DGF)	1,101.2	1,098.3	1,101.2	1,101.2	1,101.2	0.0	0.0	2.9	0.3 %	0.0	0.0	0.0
Other State Funds (Other)	3,220.2	3,216.3	3,220.2	3,220.2	3,220.2	0.0	0.0	3.9	0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	639.2	637.7	639.2	639.2	639.2	0.0	0.0	1.5	0.2 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	5,823.4	5,785.2	5,798.2	5,798.2	5,798.2	0.0	-25.2	-0.4 %	13.0	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,294.6	4,006.4	4,019.4	4,019.4	4,019.4	0.0	-275.2	-6.4 %	13.0	0.3 %	0.0	0.0
Travel	112.7	112.7	112.7	112.7	112.7	0.0	0.0		0.0		0.0	0.0
Services	981.1	1,231.1	1,231.1	1,231.1	1,231.1	0.0	250.0	25.5 %	0.0		0.0	0.0
Commodities	402.0	402.0	402.0	402.0	402.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	33.0	33.0	33.0	33.0	33.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	5,068.4	5,030.8	5,043.2	5,043.2	5,043.2	0.0	-25.2	-0.5 %	12.4	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	158.9	158.3	158.9	158.9	158.9	0.0	0.0		0.6	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	181.6	181.6	181.6	181.6	181.6	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	40	37	37	37	37	0	-3	-7.5 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,068.4	5,030.8	5,043.2	5,043.2	5,043.2	0.0	-25.2	-0.5 %	12.4	0.2 %	0.0	0.0
Other State Funds (Other)	340.5	339.9	340.5	340.5	340.5	0.0	0.0		0.6	0.2 %	0.0	0.0
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0
Commodities	758.8	758.8	758.8	758.8	758.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	15,900.7	15,252.1	15,287.6	15,287.6	15,287.6	0.0	-613.1	-3.9 %	35.5	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	13,596.1	12,920.6	12,956.1	12,956.1	12,956.1	0.0	-640.0	-4.7 %	35.5	0.3 %	0.0	0.0
Travel	125.0	125.0	125.0	125.0	125.0	0.0	0.0		0.0		0.0	0.0
Services	2,069.6	2,096.5	2,096.5	2,096.5	2,096.5	0.0	26.9	1.3 %	0.0		0.0	0.0
Commodities	110.0	110.0	110.0	110.0	110.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,957.5	13,309.9	13,344.4	13,344.4	13,344.4	0.0	-613.1	-4.4 %	34.5	0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	765.5	764.6	765.5	765.5	765.5	0.0	0.0		0.9	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	945.8	946.1	945.8	945.8	945.8	0.0	0.0		-0.3		0.0	0.0
1105 PF Gross (Other)	93.6	93.7	93.6	93.6	93.6	0.0	0.0		-0.1	-0.1 %	0.0	0.0
1108 Stat Desig (Other)	138.3	137.8	138.3	138.3	138.3	0.0	0.0		0.5	0.4 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	118	111	111	111	111	0	-7	-5.9 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	13,957.5	13,309.9	13,344.4	13,344.4	13,344.4	0.0	-613.1	-4.4 %	34.5	0.3 %	0.0	0.0
Designated General (DGF)	765.5	764.6	765.5	765.5	765.5	0.0	0.0		0.9	0.1 %	0.0	0.0
Other State Funds (Other)	1,177.7	1,177.6	1,177.7	1,177.7	1,177.7	0.0	0.0		0.1		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	9,310.4	10,254.7	9,367.8	9,515.4	9,515.4	0.0	205.0	2.2 %	-739.3	-7.2 %	147.6	1.6 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	6,666.6	7,998.9	7,112.0	7,259.6	7,259.6	0.0	593.0	8.9 %	-739.3	-9.2 %	147.6	2.1 %	0.0	
Travel	52.8	37.8	37.8	37.8	37.8	0.0	-15.0	-28.4 %	0.0		0.0		0.0	
Services	2,536.1	2,163.1	2,163.1	2,163.1	2,163.1	0.0	-373.0	-14.7 %	0.0		0.0		0.0	
Commodities	39.8	39.8	39.8	39.8	39.8	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	4,087.8	3,825.9	3,818.9	3,818.9	3,818.9	0.0	-268.9	-6.6 %	-7.0	-0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,228.7	5,792.2	4,938.2	5,083.3	5,083.3	0.0	854.6	20.2 %	-708.9	-12.2 %	145.1	2.9 %	0.0	
1017 Group Ben (Other)	95.0	109.0	95.7	97.0	97.0	0.0	2.0	2.1 %	-12.0	-11.0 %	1.3	1.4 %	0.0	
1027 IntAirport (Other)	34.4	34.5	34.4	34.4	34.4	0.0	0.0		-0.1	-0.3 %	0.0		0.0	
1046 Educ Loan (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0		0.0	
1066 Pub School (DGF)	124.4	124.6	124.4	124.4	124.4	0.0	0.0		-0.2	-0.2 %	0.0		0.0	
1106 ASLC Rcpts (Other)	55.1	0.0	0.0	0.0	0.0	0.0	-55.1	-100.0 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	330.0	0.0	0.0	0.0	0.0	0.0	-330.0	-100.0 %	0.0		0.0		0.0	
1169 PCE Endow (DGF)	354.9	368.5	356.2	357.4	357.4	0.0	2.5	0.7 %	-11.1	-3.0 %	1.2	0.3 %	0.0	
<u>Positions</u>														
Perm Full Time	42	42	42	42	42	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,087.8	3,825.9	3,818.9	3,818.9	3,818.9	0.0	-268.9	-6.6 %	-7.0	-0.2 %	0.0		0.0	
Designated General (DGF)	479.3	493.1	480.6	481.8	481.8	0.0	2.5	0.5 %	-11.3	-2.3 %	1.2	0.2 %	0.0	
Other State Funds (Other)	4,743.3	5,935.7	5,068.3	5,214.7	5,214.7	0.0	471.4	9.9 %	-721.0	-12.1 %	146.4	2.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	581.7	581.0	581.7	581.7	581.7	0.0	0.0		0.7	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	411.7	416.9	417.6	417.6	417.6	0.0	5.9	1.4 %	0.7	0.2 %	0.0		0.0	
Travel	7.6	7.6	7.6	7.6	7.6	0.0	0.0		0.0		0.0		0.0	
Services	154.7	148.8	148.8	148.8	148.8	0.0	-5.9	-3.8 %	0.0		0.0		0.0	
Commodities	7.7	7.7	7.7	7.7	7.7	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	4.5	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	577.2	581.0	581.7	581.7	581.7	0.0	4.5	0.8 %	0.7	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	4	4	4	4	4	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4.5	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0		0.0	
Designated General (DGF)	577.2	581.0	581.7	581.7	581.7	0.0	4.5	0.8 %	0.7	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	8,273.4	9,933.1	9,100.4	9,245.5	9,245.5	0.0	972.1	11.7 %	-687.6	-6.9 %	145.1	1.6 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	86.2	86.2	86.2	231.3	231.3	0.0	145.1	168.3 %	145.1	168.3 %	145.1	168.3 %	0.0	
Travel	123.7	143.7	143.7	143.7	143.7	0.0	20.0	16.2 %	0.0		0.0		0.0	
Services	8,056.0	9,670.7	8,838.0	8,838.0	8,838.0	0.0	782.0	9.7 %	-832.7	-8.6 %	0.0		0.0	
Commodities	7.5	32.5	32.5	32.5	32.5	0.0	25.0	333.3 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1017 Group Ben (Other)	4,337.7	5,148.5	4,741.7	4,812.6	4,812.6	0.0	474.9	10.9 %	-335.9	-6.5 %	70.9	1.5 %	0.0	
1029 PERS Trust (Other)	2,437.2	2,961.6	2,698.5	2,744.3	2,744.3	0.0	307.1	12.6 %	-217.3	-7.3 %	45.8	1.7 %	0.0	
1034 Teach Ret (Other)	1,367.5	1,681.5	1,524.0	1,551.5	1,551.5	0.0	184.0	13.5 %	-130.0	-7.7 %	27.5	1.8 %	0.0	
1042 Jud Retire (Other)	42.7	51.0	46.8	47.5	47.5	0.0	4.8	11.2 %	-3.5	-6.9 %	0.7	1.5 %	0.0	
1045 Nat Guard (Other)	88.3	90.5	89.4	89.6	89.6	0.0	1.3	1.5 %	-0.9	-1.0 %	0.2	0.2 %	0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	8,273.4	9,933.1	9,100.4	9,245.5	9,245.5	0.0	972.1	11.7 %	-687.6	-6.9 %	145.1	1.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	26,762.7	26,762.7	26,762.7	26,762.7	26,762.7	0.0	0.0	0.0	0.0	0.0
1029 PERS Trust (Other)	23,989.6	23,989.6	23,989.6	23,989.6	23,989.6	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	10,774.9	10,774.9	10,774.9	10,774.9	10,774.9	0.0	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	392.4	392.4	392.4	392.4	392.4	0.0	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	187.1	187.1	187.1	187.1	187.1	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	62,106.7	62,106.7	62,106.7	62,106.7	62,106.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate	
Total	8,521.4	8,732.9	8,754.2	8,754.2	9,404.2	0.0	882.8	10.4 %	671.3	7.7 %	650.0	7.4 %	650.0	7.4 %	
<u>Objects of Expenditure</u>															
Personal Services	6,193.7	6,172.4	6,193.7	6,193.7	6,193.7	0.0	0.0		21.3	0.3 %	0.0		0.0		
Travel	23.1	23.1	23.1	23.1	23.1	0.0	0.0		0.0		0.0		0.0		
Services	2,235.4	2,468.2	2,468.2	2,468.2	3,118.2	0.0	882.8	39.5 %	650.0	26.3 %	650.0	26.3 %	650.0	26.3 %	
Commodities	69.2	69.2	69.2	69.2	69.2	0.0	0.0		0.0		0.0		0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		
<u>Funding Sources</u>															
1005 GF/Prgm (DGF)	140.2	372.8	373.0	373.0	373.0	0.0	232.8	166.0 %	0.2	0.1 %	0.0		0.0		
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0		0.0		
1050 PFD Fund (DGF)	8,361.2	8,340.1	8,361.2	8,361.2	9,011.2	0.0	650.0	7.8 %	671.1	8.0 %	650.0	7.8 %	650.0	7.8 %	
<u>Positions</u>															
Perm Full Time	72	72	72	72	72	0	0		0		0		0		
Perm Part Time	9	9	9	9	9	0	0		0		0		0		
Temporary	0	0	0	0	0	0	0		0		0		0		
<u>Funding Summary</u>															
Designated General (DGF)	8,501.4	8,712.9	8,734.2	8,734.2	9,384.2	0.0	882.8	10.4 %	671.3	7.7 %	650.0	7.4 %	650.0	7.4 %	
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0		0.0		

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	28,321.0	27,391.4	27,463.7	27,463.7	27,463.7	0.0	-857.3	-3.0 %	72.3	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	19,638.9	18,809.3	18,881.6	18,881.6	18,881.6	0.0	-757.3	-3.9 %	72.3	0.4 %	0.0		0.0	
Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0		0.0		0.0		0.0	
Services	8,416.8	8,316.8	8,316.8	8,316.8	8,316.8	0.0	-100.0	-1.2 %	0.0		0.0		0.0	
Commodities	201.1	201.1	201.1	201.1	201.1	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	25.8	25.8	25.8	25.8	25.8	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	17,589.3	17,042.7	17,089.5	17,089.5	17,089.5	0.0	-499.8	-2.8 %	46.8	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	8,221.0	7,939.6	7,963.5	7,963.5	7,963.5	0.0	-257.5	-3.1 %	23.9	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	664.7	563.1	564.7	564.7	564.7	0.0	-100.0	-15.0 %	1.6	0.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	46.0	0.0	0.0		0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	230	224	224	224	224	0	-6	-2.6 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	8,885.7	8,502.7	8,528.2	8,528.2	8,528.2	0.0	-357.5	-4.0 %	25.5	0.3 %	0.0		0.0	
Designated General (DGF)	46.0	46.0	46.0	46.0	46.0	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	19,389.3	18,842.7	18,889.5	18,889.5	18,889.5	0.0	-499.8	-2.6 %	46.8	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,008.7	1,013.4	1,007.3	1,007.3	1,007.3	0.0	-1.4	-0.1 %	-6.1	-0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	708.7	827.4	821.3	821.3	821.3	0.0	112.6	15.9 %	-6.1	-0.7 %	0.0		0.0	
Travel	38.5	38.5	38.5	38.5	38.5	0.0	0.0		0.0		0.0		0.0	
Services	232.6	118.6	118.6	118.6	118.6	0.0	-114.0	-49.0 %	0.0		0.0		0.0	
Commodities	28.9	28.9	28.9	28.9	28.9	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	235.1	234.9	233.7	233.7	233.7	0.0	-1.4	-0.6 %	-1.2	-0.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	189.6	191.9	189.6	189.6	189.6	0.0	0.0		-2.3	-1.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	584.0	586.6	584.0	584.0	584.0	0.0	0.0		-2.6	-0.4 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	5	5	5	5	5	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	235.1	234.9	233.7	233.7	233.7	0.0	-1.4	-0.6 %	-1.2	-0.5 %	0.0		0.0	
Other State Funds (Other)	189.6	191.9	189.6	189.6	189.6	0.0	0.0		-2.3	-1.2 %	0.0		0.0	
Federal Receipts (Fed)	584.0	586.6	584.0	584.0	584.0	0.0	0.0		-2.6	-0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,286.3	2,289.1	2,285.8	2,285.8	2,285.8	0.0	-0.5		-3.3	-0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,058.8	2,037.5	2,034.2	2,034.2	2,034.2	0.0	-24.6	-1.2 %	-3.3	-0.2 %	0.0		0.0	
Travel	16.4	16.4	16.4	16.4	16.4	0.0	0.0		0.0		0.0		0.0	
Services	194.1	218.2	218.2	218.2	218.2	0.0	24.1	12.4 %	0.0		0.0		0.0	
Commodities	17.0	17.0	17.0	17.0	17.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	516.2	516.5	515.7	515.7	515.7	0.0	-0.5	-0.1 %	-0.8	-0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	991.0	992.4	991.0	991.0	991.0	0.0	0.0		-1.4	-0.1 %	0.0		0.0	
1133 CSSD Admin (Fed)	779.1	780.2	779.1	779.1	779.1	0.0	0.0		-1.1	-0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	17	16	16	16	16	0	-1	-5.9 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	516.2	516.5	515.7	515.7	515.7	0.0	-0.5	-0.1 %	-0.8	-0.2 %	0.0		0.0	
Other State Funds (Other)	991.0	992.4	991.0	991.0	991.0	0.0	0.0		-1.4	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	779.1	780.2	779.1	779.1	779.1	0.0	0.0		-1.1	-0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	150.0	1,878.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-1,878.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	113.0	0.0	0.0	0.0	0.0	0.0	-113.0 -100.0 %	0.0	0.0
Travel	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
Services	150.0	1,715.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-1,715.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1236 AK LNG I/A (Other)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0	0.0
1241 GF/LNG (UGF)	0.0	1,878.0	0.0	0.0	0.0	0.0	0.0	-1,878.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,878.0	0.0	0.0	0.0	0.0	0.0	-1,878.0 -100.0 %	0.0	0.0
Other State Funds (Other)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	405.8	406.4	405.8	405.8	405.8	0.0	0.0	-0.6	-0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	235.2	235.8	235.2	235.2	235.2	0.0	0.0	-0.6	-0.3 %	0.0
Travel	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0	0.0
Services	150.2	150.2	150.2	150.2	150.2	0.0	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	405.8	406.4	405.8	405.8	405.8	0.0	0.0	-0.6	-0.1 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	405.8	406.4	405.8	405.8	405.8	0.0	0.0	-0.6	-0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	3,998.2	4,312.2	4,292.0	4,292.0	4,292.0	0.0	293.8	7.3 %	-20.2	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,388.2	2,630.9	2,610.7	2,610.7	2,610.7	0.0	222.5	9.3 %	-20.2	-0.8 %	0.0	0.0
Travel	145.0	115.0	115.0	115.0	115.0	0.0	-30.0	-20.7 %	0.0		0.0	0.0
Services	1,398.0	1,405.3	1,405.3	1,405.3	1,405.3	0.0	7.3	0.5 %	0.0		0.0	0.0
Commodities	67.0	73.0	73.0	73.0	73.0	0.0	6.0	9.0 %	0.0		0.0	0.0
Capital Outlay	0.0	88.0	88.0	88.0	88.0	0.0	88.0	>999 %	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	0.0
1094 MHT Admin (Other)	3,468.2	3,782.2	3,762.0	3,762.0	3,762.0	0.0	293.8	8.5 %	-20.2	-0.5 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	500.0	>999 %	0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	16	17	17	17	17	0	1	6.3 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	0.0
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	500.0	>999 %	0.0		0.0	0.0
Other State Funds (Other)	3,498.2	3,812.2	3,792.0	3,792.0	3,792.0	0.0	293.8	8.4 %	-20.2	-0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	856.6	864.1	856.6	856.6	856.6	0.0	0.0	-7.5	-0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	701.8	709.7	702.2	702.2	702.2	0.0	0.4	0.1 %	-7.5	-1.1 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0		0.0		0.0	0.0
Services	118.3	117.9	117.9	117.9	117.9	0.0	-0.4	-0.3 %	0.0		0.0	0.0
Commodities	5.2	5.2	5.2	5.2	5.2	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	402.4	405.0	402.4	402.4	402.4	0.0	0.0		-2.6	-0.6 %	0.0	0.0
1037 GF/MH (UGF)	454.2	459.1	454.2	454.2	454.2	0.0	0.0		-4.9	-1.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	454.2	459.1	454.2	454.2	454.2	0.0	0.0		-4.9	-1.1 %	0.0	0.0
Other State Funds (Other)	402.4	405.0	402.4	402.4	402.4	0.0	0.0		-2.6	-0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
 Allocation: AMBBA Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	899.7	1,004.8	1,004.7	1,004.7	1,004.7	0.0	105.0	11.7 %	-0.1	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	184.1	208.1	208.0	208.0	208.0	0.0	23.9	13.0 %	-0.1	0.0	0.0
Travel	9.5	14.5	14.5	14.5	14.5	0.0	5.0	52.6 %	0.0	0.0	0.0
Services	702.3	778.4	778.4	778.4	778.4	0.0	76.1	10.8 %	0.0	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	3.8	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1104 AMBB Rcpts (Other)	899.7	899.8	899.7	899.7	899.7	0.0	0.0		-0.1	0.0	0.0
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	0.0	105.0	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	899.7	1,004.8	1,004.7	1,004.7	1,004.7	0.0	105.0	11.7 %	-0.1	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	93,496.3	95,496.3	95,496.3	93,824.5	93,824.5	0.0	328.2	0.4 %	-1,671.8	-1.8 %	-1,671.8	-1.8 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	41,097.4	0.0	0.0		0.0		0.0		0.0	
Travel	1,009.6	1,009.6	1,009.6	500.0	500.0	0.0	-509.6	-50.5 %	-509.6	-50.5 %	-509.6	-50.5 %	0.0	
Services	15,298.7	15,298.7	15,298.7	14,178.2	14,178.2	0.0	-1,120.5	-7.3 %	-1,120.5	-7.3 %	-1,120.5	-7.3 %	0.0	
Commodities	1,978.5	1,978.5	1,978.5	1,936.8	1,936.8	0.0	-41.7	-2.1 %	-41.7	-2.1 %	-41.7	-2.1 %	0.0	
Capital Outlay	312.1	312.1	312.1	312.1	312.1	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	33,800.0	35,800.0	35,800.0	35,800.0	35,800.0	0.0	2,000.0	5.9 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	57,071.0	59,071.0	59,071.0	59,071.0	59,071.0	0.0	2,000.0	3.5 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,349.8	2,349.8	2,349.8	0.0	0.0		0.0		0.0		0.0	
1103 AHFC Rcpts (Other)	33,275.5	33,275.5	33,275.5	31,603.7	31,603.7	0.0	-1,671.8	-5.0 %	-1,671.8	-5.0 %	-1,671.8	-5.0 %	0.0	
<u>Positions</u>														
Perm Full Time	313	313	313	313	313	0	0		0		0		0	
Perm Part Time	23	23	23	23	23	0	0		0		0		0	
Temporary	14	14	14	14	14	0	0		0		0		0	
<u>Funding Summary</u>														
Other State Funds (Other)	36,425.3	36,425.3	36,425.3	34,753.5	34,753.5	0.0	-1,671.8	-4.6 %	-1,671.8	-4.6 %	-1,671.8	-4.6 %	0.0	
Federal Receipts (Fed)	57,071.0	59,071.0	59,071.0	59,071.0	59,071.0	0.0	2,000.0	3.5 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
 Allocation: Anchorage State Office Building**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1103 AHFC Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
 Allocation: Alaska Corporation for Affordable Housing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	479.4	479.4	479.4	479.4	479.4	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	264.9	264.9	264.9	264.9	264.9	0.0	0.0	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
Services	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0
Commodities	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	172.2	172.2	172.2	172.2	172.2	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	307.2	307.2	307.2	307.2	307.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,863.8	12,168.4	11,893.8	12,109.8	12,109.8	0.0	1,246.0 11.5 %	-58.6 -0.5 %	216.0 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,185.1	9,489.7	9,215.1	9,431.1	9,431.1	0.0	1,246.0 15.2 %	-58.6 -0.6 %	216.0 2.3 %	0.0
Travel	605.5	605.5	605.5	605.5	605.5	0.0	0.0	0.0	0.0	0.0
Services	1,870.9	1,870.9	1,870.9	1,870.9	1,870.9	0.0	0.0	0.0	0.0	0.0
Commodities	122.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	10,863.8	12,168.4	11,893.8	12,109.8	12,109.8	0.0	1,246.0 11.5 %	-58.6 -0.5 %	216.0 1.8 %	0.0
<u>Positions</u>										
Perm Full Time	42	48	48	48	48	0	6 14.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	10,863.8	12,168.4	11,893.8	12,109.8	12,109.8	0.0	1,246.0 11.5 %	-58.6 -0.5 %	216.0 1.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
 Allocation: APFC Investment Management Fees**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	151,391.0	148,191.0	148,191.0	148,191.0	148,191.0	0.0	-3,200.0	-2.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated Appropriation
 Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
 Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0 <-999 %	-750.0 <-999 %	-750.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0 <-999 %	-750.0 <-999 %	-750.0 <-999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0 <-999 %	-750.0 <-999 %	-750.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0 <-999 %	-750.0 <-999 %	-750.0 <-999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,881.1	1,857.2	1,776.0	1,776.0	1,776.0	0.0	-105.1 -5.6 %	-81.2 -4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,636.5	1,612.6	1,531.4	1,531.4	1,531.4	0.0	-105.1 -6.4 %	-81.2 -5.0 %	0.0	0.0
Travel	147.4	147.4	147.4	147.4	147.4	0.0	0.0	0.0	0.0	0.0
Services	88.4	88.4	88.4	88.4	88.4	0.0	0.0	0.0	0.0	0.0
Commodities	8.8	8.8	8.8	8.8	8.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	725.2	730.0	654.6	654.6	654.6	0.0	-70.6 -9.7 %	-75.4 -10.3 %	0.0	0.0
1005 GF/Prgm (DGF)	47.9	47.7	0.0	47.9	0.0	0.0	-47.9 -100.0 %	-47.7 -100.0 %	0.0	-47.9 -100.0 %
1026 HwyCapital (Other)	51.4	51.6	51.4	51.4	51.4	0.0	0.0	-0.2 -0.4 %	0.0	0.0
1027 IntAirport (Other)	158.4	159.3	158.4	158.4	158.4	0.0	0.0	-0.9 -0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	575.6	545.5	541.1	541.1	541.1	0.0	-34.5 -6.0 %	-4.4 -0.8 %	0.0	0.0
1076 Marine Hwy (DGF)	322.6	323.1	322.6	322.6	322.6	0.0	0.0	-0.5 -0.2 %	0.0	0.0
1244 AirtLease (Other)	0.0	0.0	47.9	0.0	47.9	0.0	47.9 >999 %	47.9 >999 %	0.0	47.9 >999 %
<u>Positions</u>										
Perm Full Time	12	11	10	10	10	0	-2 -16.7 %	-1 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	725.2	730.0	654.6	654.6	654.6	0.0	-70.6 -9.7 %	-75.4 -10.3 %	0.0	0.0
Designated General (DGF)	370.5	370.8	322.6	370.5	322.6	0.0	-47.9 -12.9 %	-48.2 -13.0 %	0.0	-47.9 -12.9 %
Other State Funds (Other)	785.4	756.4	798.8	750.9	798.8	0.0	13.4 1.7 %	42.4 5.6 %	0.0	47.9 6.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	340.8	341.2	340.8	340.8	340.8	0.0	0.0	-0.4	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	291.3	291.7	291.3	291.3	291.3	0.0	0.0	-0.4	-0.1 %	0.0	0.0
Travel	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0		0.0	0.0
Services	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0		0.0	0.0
Commodities	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	17.8	17.9	17.8	17.8	17.8	0.0	0.0	-0.1	-0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	42.5	42.7	42.5	42.5	42.5	0.0	0.0	-0.2	-0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	280.5	280.6	280.5	280.5	280.5	0.0	0.0	-0.1		0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	17.8	17.9	17.8	17.8	17.8	0.0	0.0	-0.1	-0.6 %	0.0	0.0
Other State Funds (Other)	323.0	323.3	323.0	323.0	323.0	0.0	0.0	-0.3	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,158.4	1,207.7	1,205.1	1,205.1	1,205.1	0.0	46.7	4.0 %	-2.6	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,057.6	1,060.2	1,057.6	1,057.6	1,057.6	0.0	0.0		-2.6	-0.2 %	0.0		0.0	
Travel	31.0	31.0	31.0	31.0	31.0	0.0	0.0		0.0		0.0		0.0	
Services	50.9	97.6	97.6	97.6	97.6	0.0	46.7	91.7 %	0.0		0.0		0.0	
Commodities	18.9	18.9	18.9	18.9	18.9	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	250.7	251.7	250.7	250.7	250.7	0.0	0.0		-1.0	-0.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	26.4	26.6	26.4	26.4	26.4	0.0	0.0		-0.2	-0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	856.3	904.4	903.0	903.0	903.0	0.0	46.7	5.5 %	-1.4	-0.2 %	0.0		0.0	
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	11	11	11	11	11	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	250.7	251.7	250.7	250.7	250.7	0.0	0.0		-1.0	-0.4 %	0.0		0.0	
Other State Funds (Other)	907.7	956.0	954.4	954.4	954.4	0.0	46.7	5.1 %	-1.6	-0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	939.6	795.9	796.5	796.5	796.5	0.0	-143.1	-15.2 %	0.6	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	835.6	691.9	692.5	692.5	692.5	0.0	-143.1	-17.1 %	0.6	0.1 %	0.0	0.0
Travel	16.4	16.4	16.4	16.4	16.4	0.0	0.0		0.0		0.0	0.0
Services	75.5	75.5	75.5	75.5	75.5	0.0	0.0		0.0		0.0	0.0
Commodities	12.1	12.1	12.1	12.1	12.1	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	103.9	104.0	103.9	103.9	103.9	0.0	0.0		-0.1	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	835.7	691.9	692.6	692.6	692.6	0.0	-143.1	-17.1 %	0.7	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	939.6	795.9	796.5	796.5	796.5	0.0	-143.1	-15.2 %	0.6	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	940.4	0.0	0.0	0.0	0.0	0.0	-940.4 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	629.0	0.0	0.0	0.0	0.0	0.0	-629.0 -100.0 %	0.0	0.0	0.0
Travel	33.7	0.0	0.0	0.0	0.0	0.0	-33.7 -100.0 %	0.0	0.0	0.0
Services	271.2	0.0	0.0	0.0	0.0	0.0	-271.2 -100.0 %	0.0	0.0	0.0
Commodities	6.5	0.0	0.0	0.0	0.0	0.0	-6.5 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	523.3	0.0	0.0	0.0	0.0	0.0	-523.3 -100.0 %	0.0	0.0	0.0
1026 HwyCapital (Other)	139.5	0.0	0.0	0.0	0.0	0.0	-139.5 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	277.6	0.0	0.0	0.0	0.0	0.0	-277.6 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	0	0	0	0	0	-5 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	523.3	0.0	0.0	0.0	0.0	0.0	-523.3 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	417.1	0.0	0.0	0.0	0.0	0.0	-417.1 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	7,798.9	7,812.8	7,806.5	7,806.5	7,806.5	0.0	7.6	0.1 %	-6.3	-0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	6,168.4	6,174.7	6,168.4	6,168.4	6,168.4	0.0	0.0		-6.3	-0.1 %	0.0		0.0	
Travel	16.8	24.4	24.4	24.4	24.4	0.0	7.6	45.2 %	0.0		0.0		0.0	
Services	1,555.1	1,555.1	1,555.1	1,555.1	1,555.1	0.0	0.0		0.0		0.0		0.0	
Commodities	58.6	58.6	58.6	58.6	58.6	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,081.3	1,082.2	1,081.3	1,081.3	1,081.3	0.0	0.0		-0.9	-0.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	138.7	138.9	0.0	138.7	0.0	0.0	-138.7	-100.0 %	-138.9	-100.0 %	0.0		-138.7	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	-254.9	0.0	0.0	0.0	0.0		0.0		254.9	-100.0 %	0.0	
1026 HwyCapital (Other)	592.2	592.7	592.2	592.2	592.2	0.0	0.0		-0.5	-0.1 %	0.0		0.0	
1027 IntAirport (Other)	476.3	476.7	476.3	476.3	476.3	0.0	0.0		-0.4	-0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,379.7	4,390.5	4,387.3	4,387.3	4,387.3	0.0	7.6	0.2 %	-3.2	-0.1 %	0.0		0.0	
1076 Marine Hwy (DGF)	1,130.7	1,131.8	1,130.7	1,130.7	1,130.7	0.0	0.0		-1.1	-0.1 %	0.0		0.0	
1244 AirtLease (Other)	0.0	0.0	138.7	0.0	138.7	0.0	138.7	>999 %	138.7	>999 %	0.0		138.7	>999 %
1245 AirPrt IA (Other)	0.0	0.0	254.9	0.0	0.0	0.0	0.0		0.0		-254.9	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	64	63	63	63	63	0	-1	-1.6 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,081.3	1,082.2	1,081.3	1,081.3	1,081.3	0.0	0.0		-0.9	-0.1 %	0.0		0.0	
Designated General (DGF)	1,269.4	1,270.7	1,130.7	1,269.4	1,130.7	0.0	-138.7	-10.9 %	-140.0	-11.0 %	0.0		-138.7	-10.9 %
Other State Funds (Other)	5,448.2	5,459.9	5,594.5	5,455.8	5,594.5	0.0	146.3	2.7 %	134.6	2.5 %	0.0		138.7	2.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,014.4	10,287.9	10,304.5	10,304.5	10,304.5	0.0	290.1	2.9 %	16.6	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	8,718.9	8,702.3	8,718.9	8,718.9	8,718.9	0.0	0.0		16.6	0.2 %	0.0	0.0
Travel	10.5	10.5	10.5	10.5	10.5	0.0	0.0		0.0		0.0	0.0
Services	1,156.6	1,446.7	1,446.7	1,446.7	1,446.7	0.0	290.1	25.1 %	0.0		0.0	0.0
Commodities	128.4	128.4	128.4	128.4	128.4	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,324.7	1,612.6	1,614.8	1,614.8	1,614.8	0.0	290.1	21.9 %	2.2	0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	84.6	84.5	84.6	84.6	84.6	0.0	0.0		0.1	0.1 %	0.0	0.0
1026 HwyCapital (Other)	145.2	145.0	145.2	145.2	145.2	0.0	0.0		0.2	0.1 %	0.0	0.0
1027 IntAirport (Other)	1,401.4	1,397.2	1,401.4	1,401.4	1,401.4	0.0	0.0		4.2	0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	6,248.4	6,239.5	6,248.4	6,248.4	6,248.4	0.0	0.0		8.9	0.1 %	0.0	0.0
1076 Marine Hwy (DGF)	810.1	809.1	810.1	810.1	810.1	0.0	0.0		1.0	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	71	71	71	71	71	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,324.7	1,612.6	1,614.8	1,614.8	1,614.8	0.0	290.1	21.9 %	2.2	0.1 %	0.0	0.0
Designated General (DGF)	894.7	893.6	894.7	894.7	894.7	0.0	0.0		1.1	0.1 %	0.0	0.0
Other State Funds (Other)	7,795.0	7,781.7	7,795.0	7,795.0	7,795.0	0.0	0.0		13.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	931.0	631.0	631.0	631.0	631.0	0.0	-300.0	-32.2 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0		0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	865.3	1,165.3	1,165.3	1,165.3	1,165.3	0.0	300.0	34.7 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	931.0	631.0	631.0	631.0	631.0	0.0	-300.0	-32.2 %	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0		0.0	0.0
Other State Funds (Other)	1,164.7	1,464.7	1,464.7	1,464.7	1,464.7	0.0	300.0	25.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,239.2	1,237.7	1,239.2	1,239.2	1,239.2	0.0	0.0		1.5	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,154.1	1,167.6	1,169.1	1,169.1	1,169.1	0.0	15.0	1.3 %	1.5	0.1 %	0.0		0.0	
Travel	4.5	4.5	4.5	4.5	4.5	0.0	0.0		0.0		0.0		0.0	
Services	74.6	59.6	59.6	59.6	59.6	0.0	-15.0	-20.1 %	0.0		0.0		0.0	
Commodities	6.0	6.0	6.0	6.0	6.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	383.3	382.8	383.3	383.3	383.3	0.0	0.0		0.5	0.1 %	0.0		0.0	
1026 HwyCapital (Other)	68.9	68.8	68.9	68.9	68.9	0.0	0.0		0.1	0.1 %	0.0		0.0	
1027 IntAirport (Other)	66.3	66.3	66.3	66.3	66.3	0.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	18.9	0.0	0.0		0.0		0.0		0.0	
1076 Marine Hwy (DGF)	701.8	700.9	701.8	701.8	701.8	0.0	0.0		0.9	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	12	12	12	12	12	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	383.3	382.8	383.3	383.3	383.3	0.0	0.0		0.5	0.1 %	0.0		0.0	
Designated General (DGF)	701.8	700.9	701.8	701.8	701.8	0.0	0.0		0.9	0.1 %	0.0		0.0	
Other State Funds (Other)	154.1	154.0	154.1	154.1	154.1	0.0	0.0		0.1	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,199.2	1,441.9	1,443.0	1,443.0	1,443.0	0.0	243.8	20.3 %	1.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,106.0	1,343.1	1,344.2	1,344.2	1,344.2	0.0	238.2	21.5 %	1.1	0.1 %	0.0	0.0
Travel	9.2	11.7	11.7	11.7	11.7	0.0	2.5	27.2 %	0.0	0.0	0.0	0.0
Services	67.5	70.6	70.6	70.6	70.6	0.0	3.1	4.6 %	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	722.9	568.6	567.2	567.2	567.2	0.0	-155.7	-21.5 %	-1.4	-0.2 %	0.0	0.0
1027 IntAirport (Other)	99.5	99.7	99.5	99.5	99.5	0.0	0.0		-0.2	-0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	376.8	773.6	776.3	776.3	776.3	0.0	399.5	106.0 %	2.7	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	11	13	13	13	12	0	1	9.1 %	-1	-7.7 %	-1	-7.7 %
Perm Part Time	0	0	0	0	0	0	0		0	0.0 %	0	0.0 %
Temporary	0	0	0	0	0	0	0		0	0.0 %	0	0.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	722.9	568.6	567.2	567.2	567.2	0.0	-155.7	-21.5 %	-1.4	-0.2 %	0.0	0.0
Other State Funds (Other)	476.3	873.3	875.8	875.8	875.8	0.0	399.5	83.9 %	2.5	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,465.7	1,789.6	1,797.3	1,797.3	1,797.3	0.0	331.6	22.6 %	7.7	0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,375.2	1,594.4	1,602.1	1,602.1	1,602.1	0.0	226.9	16.5 %	7.7	0.5 %	0.0		0.0	
Travel	6.5	11.0	11.0	11.0	11.0	0.0	4.5	69.2 %	0.0		0.0		0.0	
Services	69.3	163.0	163.0	163.0	163.0	0.0	93.7	135.2 %	0.0		0.0		0.0	
Commodities	14.7	21.2	21.2	21.2	21.2	0.0	6.5	44.2 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,017.8	682.2	686.9	686.9	686.9	0.0	-330.9	-32.5 %	4.7	0.7 %	0.0		0.0	
1027 IntAirport (Other)	147.1	146.6	147.1	147.1	147.1	0.0	0.0		0.5	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	300.8	960.8	963.3	963.3	963.3	0.0	662.5	220.2 %	2.5	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	14	16	16	16	15	0	1	7.1 %	-1	-6.3 %	-1	-6.3 %	-1	-6.3 %
Perm Part Time	1	1	1	1	1	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,017.8	682.2	686.9	686.9	686.9	0.0	-330.9	-32.5 %	4.7	0.7 %	0.0		0.0	
Other State Funds (Other)	447.9	1,107.4	1,110.4	1,110.4	1,110.4	0.0	662.5	147.9 %	3.0	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,485.4	1,717.1	1,713.5	1,713.5	1,713.5	0.0	228.1	15.4 %	-3.6	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,352.0	1,561.4	1,557.8	1,557.8	1,557.8	0.0	205.8	15.2 %	-3.6	-0.2 %	0.0	0.0
Travel	28.7	51.0	51.0	51.0	51.0	0.0	22.3	77.7 %	0.0	0.0	0.0	0.0
Services	86.6	86.6	86.6	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	18.1	18.1	18.1	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	319.9	550.7	548.0	548.0	548.0	0.0	228.1	71.3 %	-2.7	-0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,165.5	1,166.4	1,165.5	1,165.5	1,165.5	0.0	0.0	0.0	-0.9	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	12	12	12	12	12	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	319.9	550.7	548.0	548.0	548.0	0.0	228.1	71.3 %	-2.7	-0.5 %	0.0	0.0
Other State Funds (Other)	1,165.5	1,166.4	1,165.5	1,165.5	1,165.5	0.0	0.0	0.0	-0.9	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,214.0	4,061.0	4,070.0	4,070.0	4,070.0	0.0	856.0 26.6 %	9.0 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,696.8	3,533.8	3,542.8	3,542.8	3,542.8	0.0	846.0 31.4 %	9.0 0.3 %	0.0	0.0
Travel	74.9	75.9	75.9	75.9	75.9	0.0	1.0 1.3 %	0.0	0.0	0.0
Services	403.0	412.0	412.0	412.0	412.0	0.0	9.0 2.2 %	0.0	0.0	0.0
Commodities	39.3	39.3	39.3	39.3	39.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	301.6	301.6	301.6	301.6	0.0	301.6 >999 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,573.1	3,053.8	23.0	3,061.9	0.0	0.0	-2,573.1 -100.0 %	-3,053.8 -100.0 %	-23.0 -100.0 %	-3,061.9 -100.0 %
1007 I/A Rcpts (Other)	254.9	255.6	254.9	254.9	0.0	0.0	-254.9 -100.0 %	-255.6 -100.0 %	-254.9 -100.0 %	-254.9 -100.0 %
1027 IntAirport (Other)	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	373.9	437.9	439.5	439.5	439.5	0.0	65.6 17.5 %	1.6 0.4 %	0.0	0.0
1244 AirptLease (Other)	0.0	0.0	3,038.9	0.0	3,061.9	0.0	3,061.9 >999 %	3,061.9 >999 %	23.0 0.8 %	3,061.9 >999 %
1245 AirPrt IA (Other)	0.0	0.0	0.0	0.0	254.9	0.0	254.9 >999 %	254.9 >999 %	254.9 >999 %	254.9 >999 %
<u>Positions</u>										
Perm Full Time	25	31	31	31	31	0	6 24.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	301.6	301.6	301.6	301.6	0.0	301.6 >999 %	0.0	0.0	0.0
Designated General (DGF)	2,573.1	3,053.8	23.0	3,061.9	0.0	0.0	-2,573.1 -100.0 %	-3,053.8 -100.0 %	-23.0 -100.0 %	-3,061.9 -100.0 %
Other State Funds (Other)	640.9	705.6	3,745.4	706.5	3,768.4	0.0	3,127.5 488.0 %	3,062.8 434.1 %	23.0 0.6 %	3,061.9 433.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,306.4	8,394.9	8,406.5	8,406.5	8,406.5	0.0	4,100.1	95.2 %	11.6	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,943.2	7,832.5	7,844.1	7,844.1	7,844.1	0.0	3,900.9	98.9 %	11.6	0.1 %	0.0	0.0
Travel	13.9	52.5	52.5	52.5	52.5	0.0	38.6	277.7 %	0.0	0.0	0.0	0.0
Services	307.9	427.6	427.6	427.6	427.6	0.0	119.7	38.9 %	0.0	0.0	0.0	0.0
Commodities	41.4	80.8	80.8	80.8	80.8	0.0	39.4	95.2 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	1.5	>999 %	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	393.2	420.9	420.2	420.2	420.2	0.0	27.0	6.9 %	-0.7	-0.2 %	0.0	0.0
1027 IntAirport (Other)	28.5	28.6	28.5	28.5	28.5	0.0	0.0		-0.1	-0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	3,884.7	7,945.4	7,957.8	7,957.8	7,957.8	0.0	4,073.1	104.8 %	12.4	0.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	32	64	64	64	64	0	32	100.0 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0	0
Temporary	0	7	7	7	7	0	7	>999 %	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	393.2	420.9	420.2	420.2	420.2	0.0	27.0	6.9 %	-0.7	-0.2 %	0.0	0.0
Other State Funds (Other)	3,913.2	7,974.0	7,986.3	7,986.3	7,986.3	0.0	4,073.1	104.1 %	12.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,991.6	0.0	0.0	0.0	0.0	0.0	-1,991.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,876.2	0.0	0.0	0.0	0.0	0.0	-1,876.2 -100.0 %	0.0	0.0	0.0
Travel	23.3	0.0	0.0	0.0	0.0	0.0	-23.3 -100.0 %	0.0	0.0	0.0
Services	64.9	0.0	0.0	0.0	0.0	0.0	-64.9 -100.0 %	0.0	0.0	0.0
Commodities	25.7	0.0	0.0	0.0	0.0	0.0	-25.7 -100.0 %	0.0	0.0	0.0
Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,970.3	0.0	0.0	0.0	0.0	0.0	-1,970.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	0	0	0	0	0	-16 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	-4 -100.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	1,970.3	0.0	0.0	0.0	0.0	0.0	-1,970.3 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,904.8	0.0	0.0	0.0	0.0	0.0	-1,904.8 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,734.7	0.0	0.0	0.0	0.0	0.0	-1,734.7 -100.0 %	0.0	0.0	0.0
Travel	9.9	0.0	0.0	0.0	0.0	0.0	-9.9 -100.0 %	0.0	0.0	0.0
Services	144.7	0.0	0.0	0.0	0.0	0.0	-144.7 -100.0 %	0.0	0.0	0.0
Commodities	15.5	0.0	0.0	0.0	0.0	0.0	-15.5 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	113.0	0.0	0.0	0.0	0.0	0.0	-113.0 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,791.8	0.0	0.0	0.0	0.0	0.0	-1,791.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	0	0	0	0	0	-14 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	0	-3 -100.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	113.0	0.0	0.0	0.0	0.0	0.0	-113.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	1,791.8	0.0	0.0	0.0	0.0	0.0	-1,791.8 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	688.6	0.0	0.0	0.0	0.0	0.0	-688.6	-100.0 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	663.0	0.0	0.0	0.0	0.0	0.0	-663.0	-100.0 %	0.0		0.0		0.0	
Travel	9.9	0.0	0.0	0.0	0.0	0.0	-9.9	-100.0 %	0.0		0.0		0.0	
Services	11.0	0.0	0.0	0.0	0.0	0.0	-11.0	-100.0 %	0.0		0.0		0.0	
Commodities	4.7	0.0	0.0	0.0	0.0	0.0	-4.7	-100.0 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	22.6	0.0	0.0	0.0	0.0	0.0	-22.6	-100.0 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	666.0	0.0	0.0	0.0	0.0	0.0	-666.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	4	0	0	0	0	0	-4	-100.0 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	22.6	0.0	0.0	0.0	0.0	0.0	-22.6	-100.0 %	0.0		0.0		0.0	
Other State Funds (Other)	666.0	0.0	0.0	0.0	0.0	0.0	-666.0	-100.0 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	6,438.2	6,624.5	6,643.2	6,643.2	6,643.2	0.0	205.0	3.2 %	18.7	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,503.3	5,689.6	5,708.3	5,708.3	5,708.3	0.0	205.0	3.7 %	18.7	0.3 %	0.0	0.0
Travel	217.7	217.7	217.7	217.7	217.7	0.0	0.0		0.0		0.0	0.0
Services	590.3	590.3	590.3	590.3	590.3	0.0	0.0		0.0		0.0	0.0
Commodities	87.5	87.5	87.5	87.5	87.5	0.0	0.0		0.0		0.0	0.0
Capital Outlay	39.4	39.4	39.4	39.4	39.4	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,703.3	1,140.3	1,142.5	1,142.5	1,142.5	0.0	-560.8	-32.9 %	2.2	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	2,586.2	2,910.2	2,918.3	2,918.3	2,918.3	0.0	332.1	12.8 %	8.1	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,734.2	2,051.5	2,057.9	2,057.9	2,057.9	0.0	323.7	18.7 %	6.4	0.3 %	0.0	0.0
1215 UCR Rcpts (Other)	399.5	507.5	509.5	509.5	509.5	0.0	110.0	27.5 %	2.0	0.4 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	61	62	62	62	62	0	1	1.6 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,703.3	1,140.3	1,142.5	1,142.5	1,142.5	0.0	-560.8	-32.9 %	2.2	0.2 %	0.0	0.0
Designated General (DGF)	2,586.2	2,910.2	2,918.3	2,918.3	2,918.3	0.0	332.1	12.8 %	8.1	0.3 %	0.0	0.0
Other State Funds (Other)	2,148.7	2,574.0	2,582.4	2,582.4	2,582.4	0.0	433.7	20.2 %	8.4	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,642.9	4,413.6	4,426.6	4,426.6	4,426.6	0.0	-216.3	-4.7 %	13.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,481.0	4,251.7	4,264.7	4,264.7	4,264.7	0.0	-216.3	-4.8 %	13.0	0.3 %	0.0	0.0
Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0		0.0		0.0	0.0
Services	86.4	86.4	86.4	86.4	86.4	0.0	0.0		0.0		0.0	0.0
Commodities	37.1	37.1	37.1	37.1	37.1	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	100.0	100.5	100.0	100.0	100.0	0.0	0.0		-0.5	-0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	27.4	0.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	4,515.5	4,285.7	4,299.2	4,299.2	4,299.2	0.0	-216.3	-4.8 %	13.5	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	31	31	31	31	31	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	5	5	5	5	5	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	100.0	100.5	100.0	100.0	100.0	0.0	0.0		-0.5	-0.5 %	0.0	0.0
Other State Funds (Other)	4,542.9	4,313.1	4,326.6	4,326.6	4,326.6	0.0	-216.3	-4.8 %	13.5	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	13,058.7	12,891.4	12,912.7	12,912.7	12,912.7	0.0	-146.0	-1.1 %	21.3	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	11,138.4	10,971.0	10,992.3	10,992.3	10,992.3	0.0	-146.1	-1.3 %	21.3	0.2 %	0.0	0.0
Travel	280.4	277.4	277.4	277.4	277.4	0.0	-3.0	-1.1 %	0.0	0.0	0.0	0.0
Services	1,321.4	1,324.5	1,324.5	1,324.5	1,324.5	0.0	3.1	0.2 %	0.0	0.0	0.0	0.0
Commodities	318.5	318.5	318.5	318.5	318.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	92.0	98.4	98.2	98.2	98.2	0.0	6.2	6.7 %	-0.2	-0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	12,180.9	12,077.4	12,098.7	12,098.7	12,098.7	0.0	-82.2	-0.7 %	21.3	0.2 %	0.0	0.0
1232 ISPF-I/A (Other)	700.6	700.4	700.6	700.6	700.6	0.0	0.0	0.0	0.2	0.0	0.0	0.0
1236 AK LNG I/A (Other)	71.3	1.3	1.3	1.3	1.3	0.0	-70.0	-98.2 %	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	71	72	72	72	72	0	1	1.4 %	0	0	0	0
Perm Part Time	3	2	2	2	2	0	-1	-33.3 %	0	0	0	0
Temporary	6	4	4	4	4	0	-2	-33.3 %	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	92.0	98.4	98.2	98.2	98.2	0.0	6.2	6.7 %	-0.2	-0.2 %	0.0	0.0
Other State Funds (Other)	12,966.7	12,793.0	12,814.5	12,814.5	12,814.5	0.0	-152.2	-1.2 %	21.5	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	666.3	664.7	666.3	666.3	666.3	0.0	0.0	1.6	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	648.5	646.9	648.5	648.5	648.5	0.0	0.0	1.6	0.2 %	0.0	0.0
Travel	2.3	2.3	2.3	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0
Services	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	384.2	384.5	384.2	384.2	384.2	0.0	0.0	-0.3	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	282.1	280.2	282.1	282.1	282.1	0.0	0.0	1.9	0.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	384.2	384.5	384.2	384.2	384.2	0.0	0.0	-0.3	-0.1 %	0.0	0.0
Other State Funds (Other)	282.1	280.2	282.1	282.1	282.1	0.0	0.0	1.9	0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	22,588.8	22,402.6	22,475.1	22,475.1	22,475.1	0.0	-113.7	-0.5 %	72.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	21,844.2	21,658.0	21,730.5	21,730.5	21,730.5	0.0	-113.7	-0.5 %	72.5	0.3 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0		0.0		0.0	0.0
Services	548.4	548.4	548.4	548.4	548.4	0.0	0.0		0.0		0.0	0.0
Commodities	159.9	159.9	159.9	159.9	159.9	0.0	0.0		0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	106.1	106.2	106.1	106.1	106.1	0.0	0.0		-0.1	-0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	548.9	546.0	548.9	548.9	548.9	0.0	0.0		2.9	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	37.8	37.6	37.8	37.8	37.8	0.0	0.0		0.2	0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	21,896.0	21,712.8	21,782.3	21,782.3	21,782.3	0.0	-113.7	-0.5 %	69.5	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	172	171	171	171	171	0	-1	-0.6 %	0		0	0
Perm Part Time	17	17	17	17	17	0	0		0		0	0
Temporary	26	26	26	26	26	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	106.1	106.2	106.1	106.1	106.1	0.0	0.0		-0.1	-0.1 %	0.0	0.0
Designated General (DGF)	548.9	546.0	548.9	548.9	548.9	0.0	0.0		2.9	0.5 %	0.0	0.0
Other State Funds (Other)	21,933.8	21,750.4	21,820.1	21,820.1	21,820.1	0.0	-113.7	-0.5 %	69.7	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	16,863.9	16,640.6	16,680.1	16,680.1	16,680.1	0.0	-183.8	-1.1 %	39.5	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	16,248.7	16,025.4	16,064.9	16,064.9	16,064.9	0.0	-183.8	-1.1 %	39.5	0.2 %	0.0	0.0
Travel	28.4	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0	0.0
Services	482.6	482.6	482.6	482.6	482.6	0.0	0.0		0.0		0.0	0.0
Commodities	104.2	104.2	104.2	104.2	104.2	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	124.3	124.5	124.3	124.3	124.3	0.0	0.0		-0.2	-0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	127.4	127.0	127.4	127.4	127.4	0.0	0.0		0.4	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	155.6	155.0	155.6	155.6	155.6	0.0	0.0		0.6	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	16,456.6	16,234.1	16,272.8	16,272.8	16,272.8	0.0	-183.8	-1.1 %	38.7	0.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	119	119	119	119	119	0	0		0		0	0
Perm Part Time	15	15	15	15	15	0	0		0		0	0
Temporary	5	3	3	3	3	0	-2	-40.0 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	124.3	124.5	124.3	124.3	124.3	0.0	0.0		-0.2	-0.2 %	0.0	0.0
Designated General (DGF)	127.4	127.0	127.4	127.4	127.4	0.0	0.0		0.4	0.3 %	0.0	0.0
Other State Funds (Other)	16,612.2	16,389.1	16,428.4	16,428.4	16,428.4	0.0	-183.8	-1.1 %	39.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	11,089.3	11,073.1	11,089.3	11,089.3	11,089.3	0.0	0.0	16.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	10,628.5	10,612.3	10,628.5	10,628.5	10,628.5	0.0	0.0	16.2	0.2 %	0.0	0.0
Travel	35.9	35.9	35.9	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	270.0	270.0	270.0	270.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	154.9	154.9	154.9	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	119.0	119.5	119.0	119.0	119.0	0.0	0.0	-0.5	-0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	194.8	194.4	194.8	194.8	194.8	0.0	0.0	0.4	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	41.4	41.1	41.4	41.4	41.4	0.0	0.0	0.3	0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	10,734.1	10,718.1	10,734.1	10,734.1	10,734.1	0.0	0.0	16.0	0.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	76	76	76	76	76	0	0	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0	0	0
Temporary	4	3	3	3	3	0	-1	-25.0 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	119.0	119.5	119.0	119.0	119.0	0.0	0.0	-0.5	-0.4 %	0.0	0.0
Designated General (DGF)	194.8	194.4	194.8	194.8	194.8	0.0	0.0	0.4	0.2 %	0.0	0.0
Other State Funds (Other)	10,775.5	10,759.2	10,775.5	10,775.5	10,775.5	0.0	0.0	16.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	20,667.5	20,337.2	20,388.1	20,388.1	20,388.1	0.0	-279.4 -1.4 %	50.9 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,421.8	19,091.5	19,142.4	19,142.4	19,142.4	0.0	-279.4 -1.4 %	50.9 0.3 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0
Services	872.1	872.1	872.1	872.1	872.1	0.0	0.0	0.0	0.0	0.0
Commodities	222.6	222.6	222.6	222.6	222.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	135.0	135.0	135.0	135.0	135.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	97.5	97.6	97.5	97.5	97.5	0.0	0.0	-0.1 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	46.2	46.0	46.2	46.2	46.2	0.0	0.0	0.2 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	20,523.8	20,193.6	20,244.4	20,244.4	20,244.4	0.0	-279.4 -1.4 %	50.8 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	114	114	114	114	114	0	0	0	0	0
Perm Part Time	44	44	44	44	44	0	0	0	0	0
Temporary	19	19	19	19	19	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	97.5	97.6	97.5	97.5	97.5	0.0	0.0	-0.1 -0.1 %	0.0	0.0
Other State Funds (Other)	20,570.0	20,239.6	20,290.6	20,290.6	20,290.6	0.0	-279.4 -1.4 %	51.0 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	16,702.0	16,609.7	16,652.3	16,652.3	16,652.3	0.0	-49.7	-0.3 %	42.6	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	16,247.4	16,155.1	16,197.7	16,197.7	16,197.7	0.0	-49.7	-0.3 %	42.6	0.3 %	0.0		0.0	
Travel	68.3	68.3	68.3	68.3	68.3	0.0	0.0		0.0		0.0		0.0	
Services	253.1	253.1	253.1	253.1	253.1	0.0	0.0		0.0		0.0		0.0	
Commodities	133.2	133.2	133.2	133.2	133.2	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	162.0	162.6	162.0	162.0	162.0	0.0	0.0		-0.6	-0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	16,540.0	16,447.1	16,490.3	16,490.3	16,490.3	0.0	-49.7	-0.3 %	43.2	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	67	67	67	67	67	0	0		0		0		0	
Perm Part Time	88	88	88	88	88	0	0		0		0		0	
Temporary	10	10	10	10	10	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	162.0	162.6	162.0	162.0	162.0	0.0	0.0		-0.6	-0.4 %	0.0		0.0	
Other State Funds (Other)	16,540.0	16,447.1	16,490.3	16,490.3	16,490.3	0.0	-49.7	-0.3 %	43.2	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	7,940.5	7,924.3	7,940.5	7,940.5	7,940.5	0.0	0.0	16.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	7,530.8	7,514.6	7,530.8	7,530.8	7,530.8	0.0	0.0	16.2	0.2 %	0.0	0.0
Travel	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0
Services	190.5	190.5	190.5	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	144.4	144.4	144.4	144.4	144.4	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	55.0	55.2	55.0	55.0	55.0	0.0	0.0	-0.2	-0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	7,885.5	7,869.1	7,885.5	7,885.5	7,885.5	0.0	0.0	16.4	0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	36	36	36	36	36	0	0	0	0	0	0
Perm Part Time	26	26	26	26	26	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	55.0	55.2	55.0	55.0	55.0	0.0	0.0	-0.2	-0.4 %	0.0	0.0
Other State Funds (Other)	7,885.5	7,869.1	7,885.5	7,885.5	7,885.5	0.0	0.0	16.4	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,699.2	1,707.9	1,699.2	1,699.2	1,699.2	0.0	0.0	-8.7	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,327.2	1,335.9	1,327.2	1,327.2	1,327.2	0.0	0.0	-8.7	-0.7 %	0.0	0.0
Travel	34.4	34.4	34.4	34.4	34.4	0.0	0.0	0.0		0.0	0.0
Services	325.8	325.8	325.8	325.8	325.8	0.0	0.0	0.0		0.0	0.0
Commodities	11.8	11.8	11.8	11.8	11.8	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	1,699.2	1,707.9	1,699.2	1,699.2	1,699.2	0.0	0.0	-8.7	-0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	7	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	1,699.2	1,707.9	1,699.2	1,699.2	1,699.2	0.0	0.0	-8.7	-0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	17,442.8	17,493.9	17,582.3	17,582.3	17,582.3	0.0	139.5	0.8 %	88.4	0.5 %	0.0	0.0
Travel	738.2	738.2	738.2	738.2	738.2	0.0	0.0		0.0		0.0	0.0
Services	1,951.9	1,951.9	1,951.9	1,951.9	1,951.9	0.0	0.0		0.0		0.0	0.0
Commodities	13,811.2	13,561.2	13,561.2	13,561.2	13,561.2	0.0	-250.0	-1.8 %	0.0		0.0	0.0
Capital Outlay	96.5	96.5	96.5	96.5	96.5	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1026 HwyCapital (Other)	34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	163	164	164	164	164	0	1	0.6 %	0		0	0
Perm Part Time	1	1	1	1	1	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Other State Funds (Other)	34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	8,324.7	8,278.0	8,293.1	8,293.1	8,293.1	0.0	-31.6	-0.4 %	15.1	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,945.1	2,930.0	2,945.1	2,945.1	2,945.1	0.0	0.0		15.1	0.5 %	0.0		0.0	
Travel	180.1	180.1	180.1	180.1	180.1	0.0	0.0		0.0		0.0		0.0	
Services	4,334.6	4,309.0	4,309.0	4,309.0	4,309.0	0.0	-25.6	-0.6 %	0.0		0.0		0.0	
Commodities	789.3	783.3	783.3	783.3	783.3	0.0	-6.0	-0.8 %	0.0		0.0		0.0	
Capital Outlay	75.6	75.6	75.6	75.6	75.6	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	7,067.3	7,023.1	7,035.7	7,035.7	7,035.7	0.0	-31.6	-0.4 %	12.6	0.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	12.7	12.6	12.7	12.7	12.7	0.0	0.0		0.1	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	559.0	558.3	559.0	559.0	559.0	0.0	0.0		0.7	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	685.7	684.0	685.7	685.7	685.7	0.0	0.0		1.7	0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	26	26	26	26	26	0	0		0		0		0	
Perm Part Time	1	1	1	1	1	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	7,067.3	7,023.1	7,035.7	7,035.7	7,035.7	0.0	-31.6	-0.4 %	12.6	0.2 %	0.0		0.0	
Designated General (DGF)	12.7	12.6	12.7	12.7	12.7	0.0	0.0		0.1	0.8 %	0.0		0.0	
Other State Funds (Other)	1,244.7	1,242.3	1,244.7	1,244.7	1,244.7	0.0	0.0		2.4	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	14,400.8	13,980.6	14,012.7	14,012.7	14,012.7	0.0	-388.1	-2.7 %	32.1	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	5,224.7	5,192.6	5,224.7	5,224.7	5,224.7	0.0	0.0		32.1	0.6 %	0.0		0.0	
Travel	134.4	134.4	134.4	134.4	134.4	0.0	0.0		0.0		0.0		0.0	
Services	7,551.0	7,260.0	7,260.0	7,260.0	7,260.0	0.0	-291.0	-3.9 %	0.0		0.0		0.0	
Commodities	1,490.7	1,393.6	1,393.6	1,393.6	1,393.6	0.0	-97.1	-6.5 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	160.0	159.8	160.0	160.0	160.0	0.0	0.0		0.2	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	11,168.3	10,756.6	10,780.2	10,780.2	10,780.2	0.0	-388.1	-3.5 %	23.6	0.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,248.2	2,243.5	2,248.2	2,248.2	2,248.2	0.0	0.0		4.7	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	688.2	684.6	688.2	688.2	688.2	0.0	0.0		3.6	0.5 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	47	47	47	47	47	0	0		0		0		0	
Perm Part Time	3	3	3	3	3	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	11,168.3	10,756.6	10,780.2	10,780.2	10,780.2	0.0	-388.1	-3.5 %	23.6	0.2 %	0.0		0.0	
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	2,936.4	2,928.1	2,936.4	2,936.4	2,936.4	0.0	0.0		8.3	0.3 %	0.0		0.0	
Federal Receipts (Fed)	160.0	159.8	160.0	160.0	160.0	0.0	0.0		0.2	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	3,457.2	3,455.2	3,457.2	3,457.2	3,457.2	0.0	0.0	2.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	711.1	709.1	711.1	711.1	711.1	0.0	0.0	2.0	0.3 %	0.0	0.0
Travel	81.2	81.2	81.2	81.2	81.2	0.0	0.0	0.0		0.0	0.0
Services	2,563.8	2,563.8	2,563.8	2,563.8	2,563.8	0.0	0.0	0.0		0.0	0.0
Commodities	101.1	101.1	101.1	101.1	101.1	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,172.2	3,170.4	3,172.2	3,172.2	3,172.2	0.0	0.0	1.8	0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	195.4	195.2	195.4	195.4	195.4	0.0	0.0	0.2	0.1 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	7	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,172.2	3,170.4	3,172.2	3,172.2	3,172.2	0.0	0.0	1.8	0.1 %	0.0	0.0
Designated General (DGF)	89.6	89.6	89.6	89.6	89.6	0.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	195.4	195.2	195.4	195.4	195.4	0.0	0.0	0.2	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,020.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	-250.0 -12.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,020.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	-250.0 -12.4 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,009.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	-250.0 -12.4 %	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,009.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	-250.0 -12.4 %	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	43,497.8	42,118.7	41,825.4	41,287.7	41,287.7	0.0	-2,210.1	-5.1 %	-831.0	-2.0 %	-537.7	-1.3 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	19,686.9	18,741.0	18,834.5	18,759.0	18,759.0	0.0	-927.9	-4.7 %	18.0	0.1 %	-75.5	-0.4 %	0.0	
Travel	63.6	63.6	63.6	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	15,090.9	14,706.3	14,319.5	13,857.3	13,857.3	0.0	-1,233.6	-8.2 %	-849.0	-5.8 %	-462.2	-3.2 %	0.0	
Commodities	8,651.4	8,602.8	8,602.8	8,602.8	8,602.8	0.0	-48.6	-0.6 %	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	33,638.6	32,169.1	30,427.9	31,316.3	29,890.2	0.0	-3,748.4	-11.1 %	-2,278.9	-7.1 %	-537.7	-1.8 %	-1,426.1	-4.6 %
1005 GF/Prgm (DGF)	900.3	1,010.8	334.0	1,012.5	334.0	0.0	-566.3	-62.9 %	-676.8	-67.0 %	0.0		-678.5	-67.0 %
1007 I/A Rcpts (Other)	227.7	226.7	227.7	227.7	227.7	0.0	0.0	1.0	0.4 %	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	3,601.9	3,583.5	3,601.9	3,601.9	3,601.9	0.0	0.0	18.4	0.5 %	0.0	0.0		0.0	
1108 Stat Desig (Other)	130.1	129.4	130.1	130.1	130.1	0.0	0.0	0.7	0.5 %	0.0	0.0		0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0	0.0		0.0	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	1,426.1	0.0	1,426.1	0.0	1,426.1	>999 %	1,426.1	>999 %	0.0		1,426.1	>999 %
1244 AirtlLease (Other)	0.0	0.0	678.5	0.0	678.5	0.0	678.5	>999 %	678.5	>999 %	0.0		678.5	>999 %
<u>Positions</u>														
Perm Full Time	174	167	167	167	167	0	-7	-4.0 %	0		0		0	
Perm Part Time	4	4	4	4	4	0	0		0		0		0	
Temporary	14	14	14	14	14	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	33,638.6	32,169.1	30,427.9	31,316.3	29,890.2	0.0	-3,748.4	-11.1 %	-2,278.9	-7.1 %	-537.7	-1.8 %	-1,426.1	-4.6 %
Designated General (DGF)	5,899.5	6,010.0	5,333.2	6,011.7	5,333.2	0.0	-566.3	-9.6 %	-676.8	-11.3 %	0.0		-678.5	-11.3 %
Other State Funds (Other)	3,959.7	3,939.6	6,064.3	3,959.7	6,064.3	0.0	2,104.6	53.2 %	2,124.7	53.9 %	0.0		2,104.6	53.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	67,337.0	64,340.1	63,940.9	62,979.2	64,388.2	0.0	-2,948.8	-4.4 %	48.1	0.1 %	447.3	0.7 %	1,409.0	2.2 %
<u>Objects of Expenditure</u>														
Personal Services	33,126.8	31,135.0	31,364.7	31,162.9	31,804.9	0.0	-1,321.9	-4.0 %	669.9	2.2 %	440.2	1.4 %	642.0	2.1 %
Travel	708.3	708.3	708.3	708.3	708.3	0.0	0.0		0.0		0.0		0.0	
Services	22,386.3	21,507.4	20,878.5	20,118.6	20,776.1	0.0	-1,610.2	-7.2 %	-731.3	-3.4 %	-102.4	-0.5 %	657.5	3.3 %
Commodities	11,115.6	10,989.4	10,989.4	10,989.4	11,098.9	0.0	-16.7	-0.2 %	109.5	1.0 %	109.5	1.0 %	109.5	1.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	58,996.2	55,643.5	51,323.4	54,247.4	51,775.7	0.0	-7,220.5	-12.2 %	-3,867.8	-7.0 %	452.3	0.9 %	-2,471.7	-4.6 %
1005 GF/Prgm (DGF)	1,558.8	1,945.9	341.6	1,949.8	341.6	0.0	-1,217.2	-78.1 %	-1,604.3	-82.4 %	0.0		-1,608.2	-82.5 %
1007 I/A Rcpts (Other)	146.6	146.1	146.6	146.6	146.6	0.0	0.0		0.5	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,049.1	6,019.6	6,049.1	6,049.1	6,049.1	0.0	0.0		29.5	0.5 %	0.0		0.0	
1108 Stat Desig (Other)	264.0	262.7	264.0	264.0	264.0	0.0	0.0		1.3	0.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	0.0	0.0	1,414.0	0.0	1,409.0	0.0	1,409.0	>999 %	1,409.0	>999 %	-5.0	-0.4 %	1,409.0	>999 %
1239 AvFuel Tax (Other)	0.0	0.0	2,471.7	0.0	2,471.7	0.0	2,471.7	>999 %	2,471.7	>999 %	0.0		2,471.7	>999 %
1244 AirtLease (Other)	0.0	0.0	1,608.2	0.0	1,608.2	0.0	1,608.2	>999 %	1,608.2	>999 %	0.0		1,608.2	>999 %
<u>Positions</u>														
Perm Full Time	261	243	243	243	253	0	-8	-3.1 %	10	4.1 %	10	4.1 %	10	4.1 %
Perm Part Time	60	55	56	55	55	0	-5	-8.3 %	0		-1	-1.8 %	0	
Temporary	20	20	20	20	20	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	58,996.2	55,643.5	51,323.4	54,247.4	51,775.7	0.0	-7,220.5	-12.2 %	-3,867.8	-7.0 %	452.3	0.9 %	-2,471.7	-4.6 %
Designated General (DGF)	1,558.8	1,945.9	1,755.6	1,949.8	1,750.6	0.0	191.8	12.3 %	-195.3	-10.0 %	-5.0	-0.3 %	-199.2	-10.2 %
Other State Funds (Other)	6,459.7	6,428.4	10,539.6	6,459.7	10,539.6	0.0	4,079.9	63.2 %	4,111.2	64.0 %	0.0		4,079.9	63.2 %
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	25,185.7	23,357.1	23,168.2	22,833.5	22,833.5	0.0	-2,352.2	-9.3 %	-523.6	-2.2 %	-334.7	-1.4 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	11,485.6	10,667.6	10,725.8	10,682.0	10,682.0	0.0	-803.6	-7.0 %	14.4	0.1 %	-43.8	-0.4 %	0.0	
Travel	214.8	214.8	214.8	214.8	214.8	0.0	0.0		0.0		0.0		0.0	
Services	8,935.7	8,187.6	7,940.5	7,649.6	7,649.6	0.0	-1,286.1	-14.4 %	-538.0	-6.6 %	-290.9	-3.7 %	0.0	
Commodities	4,549.6	4,287.1	4,287.1	4,287.1	4,287.1	0.0	-262.5	-5.8 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	772.0	769.8	772.0	772.0	772.0	0.0	0.0		2.2	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	20,510.8	18,706.8	17,671.7	18,165.3	17,337.0	0.0	-3,173.8	-15.5 %	-1,369.8	-7.3 %	-334.7	-1.9 %	-828.3	-4.6 %
1005 GF/Prgm (DGF)	446.1	438.3	57.7	439.4	57.7	0.0	-388.4	-87.1 %	-380.6	-86.8 %	0.0		-381.7	-86.9 %
1007 I/A Rcpts (Other)	65.1	64.9	65.1	65.1	65.1	0.0	0.0		0.2	0.3 %	0.0		0.0	
1027 IntAirport (Other)	1,306.1	1,301.9	1,306.1	1,306.1	1,306.1	0.0	0.0		4.2	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,981.0	1,971.1	1,981.0	1,981.0	1,981.0	0.0	0.0		9.9	0.5 %	0.0		0.0	
1108 Stat Desig (Other)	104.6	104.3	104.6	104.6	104.6	0.0	0.0		0.3	0.3 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	828.3	0.0	828.3	0.0	828.3	>999 %	828.3	>999 %	0.0		828.3	>999 %
1244 AirtLease (Other)	0.0	0.0	381.7	0.0	381.7	0.0	381.7	>999 %	381.7	>999 %	0.0		381.7	>999 %
<u>Positions</u>														
Perm Full Time	99	94	94	94	94	0	-5	-5.1 %	0		0		0	
Perm Part Time	9	9	9	9	9	0	0		0		0		0	
Temporary	6	6	6	6	6	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	20,510.8	18,706.8	17,671.7	18,165.3	17,337.0	0.0	-3,173.8	-15.5 %	-1,369.8	-7.3 %	-334.7	-1.9 %	-828.3	-4.6 %
Designated General (DGF)	446.1	438.3	57.7	439.4	57.7	0.0	-388.4	-87.1 %	-380.6	-86.8 %	0.0		-381.7	-86.9 %
Other State Funds (Other)	3,456.8	3,442.2	4,666.8	3,456.8	4,666.8	0.0	1,210.0	35.0 %	1,224.6	35.6 %	0.0		1,210.0	35.0 %
Federal Receipts (Fed)	772.0	769.8	772.0	772.0	772.0	0.0	0.0		2.2	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	4,760.2	6,259.4	6,260.2	6,260.2	6,260.2	0.0	1,500.0	31.5 %	0.8		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	144.9	145.9	146.7	146.7	146.7	0.0	1.8	1.2 %	0.8	0.5 %	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	4,337.8	5,837.8	5,837.8	5,837.8	5,837.8	0.0	1,500.0	34.6 %	0.0		0.0		0.0	
Commodities	70.0	68.2	68.2	68.2	68.2	0.0	-1.8	-2.6 %	0.0		0.0		0.0	
Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1061 CIP Rcpts (Other)	2,831.8	4,331.0	4,331.8	4,331.8	4,331.8	0.0	1,500.0	53.0 %	0.8		0.0		0.0	
1214 WhitTunnel (Other)	1,928.4	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	1	1	1	1	1	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	4,760.2	6,259.4	6,260.2	6,260.2	6,260.2	0.0	1,500.0	31.5 %	0.8		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,220.2	2,218.0	2,220.2	2,220.2	2,220.2	0.0	0.0	2.2	0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	931.6	936.4	938.6	938.6	938.6	0.0	7.0	0.8 %	2.2	0.2 %	0.0	0.0
Travel	15.9	15.9	15.9	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,266.1	1,259.1	1,259.1	1,259.1	1,259.1	0.0	-7.0	-0.6 %	0.0	0.0	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	2,220.2	2,218.0	2,220.2	2,220.2	2,220.2	0.0	0.0	2.2	0.1 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	9	9	9	9	9	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Other State Funds (Other)	2,220.2	2,218.0	2,220.2	2,220.2	2,220.2	0.0	0.0	2.2	0.1 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,229.5	7,227.4	7,229.5	7,229.5	7,229.5	0.0	0.0	2.1	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,931.7	3,929.6	3,931.7	3,931.7	3,931.7	0.0	0.0	2.1	0.1 %	0.0
Travel	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0	0.0
Services	2,933.8	2,933.8	2,933.8	2,933.8	2,933.8	0.0	0.0	0.0	0.0	0.0
Commodities	254.0	254.0	254.0	254.0	254.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,229.5	7,227.4	7,229.5	7,229.5	7,229.5	0.0	0.0	2.1	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,229.5	7,227.4	7,229.5	7,229.5	7,229.5	0.0	0.0	2.1	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	22,831.8	22,767.5	22,831.8	22,831.8	22,831.8	0.0	0.0	64.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	11,708.0	11,643.7	11,708.0	11,708.0	11,708.0	0.0	0.0	64.3	0.6 %	0.0	0.0
Travel	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,723.8	9,723.8	9,723.8	9,723.8	9,723.8	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	93.0	93.0	93.0	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	22,831.8	22,767.5	22,831.8	22,831.8	22,831.8	0.0	0.0	64.3	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	130	130	130	130	130	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	22,831.8	22,767.5	22,831.8	22,831.8	22,831.8	0.0	0.0	64.3	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	18,335.3	18,283.1	18,335.3	18,335.3	18,335.3	0.0	0.0	52.2	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,530.4	9,478.2	9,530.4	9,530.4	9,530.4	0.0	0.0	52.2	0.6 %	0.0	0.0
Travel	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	7,674.1	7,674.1	7,674.1	7,674.1	7,674.1	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	18,335.3	18,283.1	18,335.3	18,335.3	18,335.3	0.0	0.0	52.2	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	90	90	90	90	90	0	0	0	0	0	0
Perm Part Time	19	19	19	19	19	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	18,335.3	18,283.1	18,335.3	18,335.3	18,335.3	0.0	0.0	52.2	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	5,911.1	5,906.9	5,911.1	5,911.1	5,911.1	0.0	0.0	4.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,789.8	1,785.6	1,789.8	1,789.8	1,789.8	0.0	0.0	4.2	0.2 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0		0.0	0.0
Services	3,975.3	3,975.3	3,975.3	3,975.3	3,975.3	0.0	0.0	0.0		0.0	0.0
Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	5,911.1	5,906.9	5,911.1	5,911.1	5,911.1	0.0	0.0	4.2	0.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	5,911.1	5,906.9	5,911.1	5,911.1	5,911.1	0.0	0.0	4.2	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,759.7	10,895.4	10,901.1	10,901.1	10,901.1	0.0	141.4	1.3 %	5.7	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	9,658.3	9,794.0	9,799.7	9,799.7	9,799.7	0.0	141.4	1.5 %	5.7	0.1 %	0.0	0.0
Travel	65.0	65.0	65.0	65.0	65.0	0.0	0.0		0.0		0.0	0.0
Services	643.4	643.4	643.4	643.4	643.4	0.0	0.0		0.0		0.0	0.0
Commodities	335.0	335.0	335.0	335.0	335.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	58.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	573.1	578.3	578.3	578.3	578.3	0.0	5.2	0.9 %	0.0		0.0	0.0
1027 IntAirport (Other)	10,186.6	10,317.1	10,322.8	10,322.8	10,322.8	0.0	136.2	1.3 %	5.7	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	80	80	80	80	80	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Other State Funds (Other)	10,186.6	10,317.1	10,322.8	10,322.8	10,322.8	0.0	136.2	1.3 %	5.7	0.1 %	0.0	0.0
Federal Receipts (Fed)	573.1	578.3	578.3	578.3	578.3	0.0	5.2	0.9 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,044.4	2,048.1	2,044.4	2,044.4	2,044.4	0.0	0.0		-3.7	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,413.2	1,424.3	1,420.6	1,420.6	1,420.6	0.0	7.4	0.5 %	-3.7	-0.3 %	0.0		0.0	
Travel	40.0	40.0	40.0	40.0	40.0	0.0	0.0		0.0		0.0		0.0	
Services	580.9	573.5	573.5	573.5	573.5	0.0	-7.4	-1.3 %	0.0		0.0		0.0	
Commodities	10.3	10.3	10.3	10.3	10.3	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1027 IntAirport (Other)	2,044.4	2,047.8	2,044.4	2,044.4	2,044.4	0.0	0.0		-3.4	-0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.3	0.0	0.0	0.0	0.0	0.0		-0.3	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	12	12	12	12	12	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Other State Funds (Other)	2,044.4	2,048.1	2,044.4	2,044.4	2,044.4	0.0	0.0		-3.7	-0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,197.5	4,187.0	4,197.5	4,197.5	4,197.5	0.0	0.0	10.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,791.5	1,781.0	1,791.5	1,791.5	1,791.5	0.0	0.0	10.5	0.6 %	0.0	0.0
Travel	5.3	5.3	5.3	5.3	5.3	0.0	0.0	0.0		0.0	0.0
Services	2,081.8	2,081.8	2,081.8	2,081.8	2,081.8	0.0	0.0	0.0		0.0	0.0
Commodities	318.9	318.9	318.9	318.9	318.9	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,197.5	4,187.0	4,197.5	4,197.5	4,197.5	0.0	0.0	10.5	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	19	19	19	19	19	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	4,197.5	4,187.0	4,197.5	4,197.5	4,197.5	0.0	0.0	10.5	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
 Allocation: Fairbanks Airport Field and Equipment Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,432.1	4,418.1	4,432.1	4,432.1	4,432.1	0.0	0.0	14.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,851.6	2,837.6	2,851.6	2,851.6	2,851.6	0.0	0.0	14.0	0.5 %	0.0	0.0
Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0		0.0	0.0
Services	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0		0.0	0.0
Commodities	1,528.9	1,528.9	1,528.9	1,528.9	1,528.9	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,432.1	4,418.1	4,432.1	4,432.1	4,432.1	0.0	0.0	14.0	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	22	22	22	22	22	0	0	0		0	0
Perm Part Time	5	5	5	5	5	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	4,432.1	4,418.1	4,432.1	4,432.1	4,432.1	0.0	0.0	14.0	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,037.5	1,033.7	1,037.5	1,037.5	1,037.5	0.0	0.0	3.8	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	946.1	942.3	946.1	946.1	946.1	0.0	0.0	3.8	0.4 %	0.0	0.0
Travel	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0		0.0	0.0
Services	55.1	55.1	55.1	55.1	55.1	0.0	0.0	0.0		0.0	0.0
Commodities	23.9	23.9	23.9	23.9	23.9	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,037.5	1,033.7	1,037.5	1,037.5	1,037.5	0.0	0.0	3.8	0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	1,037.5	1,033.7	1,037.5	1,037.5	1,037.5	0.0	0.0	3.8	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,403.7	4,455.7	4,458.7	4,458.7	4,458.7	0.0	55.0 1.2 %	3.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,053.2	4,105.2	4,108.2	4,108.2	4,108.2	0.0	55.0 1.4 %	3.0 0.1 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0
Services	183.9	183.9	183.9	183.9	183.9	0.0	0.0	0.0	0.0	0.0
Commodities	151.6	151.6	151.6	151.6	151.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	201.3	203.7	203.7	203.7	203.7	0.0	2.4 1.2 %	0.0	0.0	0.0
1027 IntAirport (Other)	4,202.4	4,252.0	4,255.0	4,255.0	4,255.0	0.0	52.6 1.3 %	3.0 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,202.4	4,252.0	4,255.0	4,255.0	4,255.0	0.0	52.6 1.3 %	3.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	201.3	203.7	203.7	203.7	203.7	0.0	2.4 1.2 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	109,210.5	102,257.5	100,947.2	100,791.2	100,791.2	0.0	-8,419.3	-7.7 %	-1,466.3	-1.4 %	-156.0	-0.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	89,248.1	82,963.6	81,653.3	81,497.3	81,497.3	0.0	-7,750.8	-8.7 %	-1,466.3	-1.8 %	-156.0	-0.2 %	0.0
Travel	1,588.4	1,509.3	1,509.3	1,509.3	1,509.3	0.0	-79.1	-5.0 %	0.0	0.0	0.0	0.0	0.0
Services	11,364.8	11,260.0	11,260.0	11,260.0	11,260.0	0.0	-104.8	-0.9 %	0.0	0.0	0.0	0.0	0.0
Commodities	7,009.2	6,524.6	6,524.6	6,524.6	6,524.6	0.0	-484.6	-6.9 %	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	78,729.5	75,568.6	72,258.3	68,102.3	68,102.3	0.0	-10,627.2	-13.5 %	-7,466.3	-9.9 %	-4,156.0	-5.8 %	0.0
1076 Marine Hwy (DGF)	30,481.0	26,688.9	28,688.9	32,688.9	32,688.9	0.0	2,207.9	7.2 %	6,000.0	22.5 %	4,000.0	13.9 %	0.0
<u>Positions</u>													
Perm Full Time	716	716	716	716	716	0	0	0	0	0	0	0	0
Perm Part Time	47	47	47	47	47	0	0	0	0	0	0	0	0
Temporary	80	80	80	80	80	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	78,729.5	75,568.6	72,258.3	68,102.3	68,102.3	0.0	-10,627.2	-13.5 %	-7,466.3	-9.9 %	-4,156.0	-5.8 %	0.0
Designated General (DGF)	30,481.0	26,688.9	28,688.9	32,688.9	32,688.9	0.0	2,207.9	7.2 %	6,000.0	22.5 %	4,000.0	13.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	27,513.6	22,556.5	22,556.5	20,706.1	20,706.1	0.0	-6,807.5 -24.7 %	-1,850.4 -8.2 %	-1,850.4 -8.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	27,513.6	22,556.5	22,556.5	20,706.1	20,706.1	0.0	-6,807.5 -24.7 %	-1,850.4 -8.2 %	-1,850.4 -8.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,712.5	17,712.5	17,712.5	15,862.1	15,862.1	0.0	-1,850.4 -10.4 %	-1,850.4 -10.4 %	-1,850.4 -10.4 %	0.0
1076 Marine Hwy (DGF)	9,801.1	4,844.0	4,844.0	4,844.0	4,844.0	0.0	-4,957.1 -50.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,712.5	17,712.5	17,712.5	15,862.1	15,862.1	0.0	-1,850.4 -10.4 %	-1,850.4 -10.4 %	-1,850.4 -10.4 %	0.0
Designated General (DGF)	9,801.1	4,844.0	4,844.0	4,844.0	4,844.0	0.0	-4,957.1 -50.6 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	3,361.7	3,258.6	3,260.0	3,260.0	3,260.0	0.0	-101.7	-3.0 %	1.4	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,949.9	2,846.8	2,848.2	2,848.2	2,848.2	0.0	-101.7	-3.4 %	1.4	0.0	0.0
Travel	78.1	78.1	78.1	78.1	78.1	0.0	0.0		0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	233.7	0.0	0.0		0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0		0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,697.1	1,698.9	1,697.1	1,697.1	1,697.1	0.0	0.0		-1.8	-0.1 %	0.0
1076 Marine Hwy (DGF)	1,611.5	1,506.6	1,509.8	1,509.8	1,509.8	0.0	-101.7	-6.3 %	3.2	0.2 %	0.0
<u>Positions</u>											
Perm Full Time	20	20	20	20	20	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	3	2	2	2	2	0	-1	-33.3 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0		0.0	0.0	0.0
Designated General (DGF)	1,611.5	1,506.6	1,509.8	1,509.8	1,509.8	0.0	-101.7	-6.3 %	3.2	0.2 %	0.0
Other State Funds (Other)	1,697.1	1,698.9	1,697.1	1,697.1	1,697.1	0.0	0.0		-1.8	-0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	428.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,015.5	2,038.3	2,036.4	2,036.4	2,036.4	0.0	20.9	1.0 %	-1.9	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,518.1	1,540.9	1,539.0	1,539.0	1,539.0	0.0	20.9	1.4 %	-1.9	-0.1 %	0.0	0.0
Travel	27.9	27.9	27.9	27.9	27.9	0.0	0.0		0.0		0.0	0.0
Services	446.8	446.8	446.8	446.8	446.8	0.0	0.0		0.0		0.0	0.0
Commodities	22.7	22.7	22.7	22.7	22.7	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0		0.0		0.0	0.0
1076 Marine Hwy (DGF)	1,959.2	1,982.0	1,980.1	1,980.1	1,980.1	0.0	20.9	1.1 %	-1.9	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	18	18	18	18	18	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0		0.0		0.0	0.0
Designated General (DGF)	1,959.2	1,982.0	1,980.1	1,980.1	1,980.1	0.0	20.9	1.1 %	-1.9	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	7,817.7	7,826.6	7,833.8	7,833.8	7,833.8	0.0	16.1	0.2 %	7.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,478.9	5,487.8	5,495.0	5,495.0	5,495.0	0.0	16.1	0.3 %	7.2	0.1 %	0.0	0.0
Travel	37.0	37.0	37.0	37.0	37.0	0.0	0.0		0.0		0.0	0.0
Services	2,203.4	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0		0.0		0.0	0.0
Commodities	98.4	98.4	98.4	98.4	98.4	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	108.9	108.7	108.9	108.9	108.9	0.0	0.0		0.2	0.2 %	0.0	0.0
1076 Marine Hwy (DGF)	7,708.8	7,717.9	7,724.9	7,724.9	7,724.9	0.0	16.1	0.2 %	7.0	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	36	36	36	36	36	0	0		0		0	0
Perm Part Time	39	34	34	34	34	0	-5	-12.8 %	0		0	0
Temporary	13	5	5	5	5	0	-8	-61.5 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	108.9	108.7	108.9	108.9	108.9	0.0	0.0		0.2	0.2 %	0.0	0.0
Designated General (DGF)	7,708.8	7,717.9	7,724.9	7,724.9	7,724.9	0.0	16.1	0.2 %	7.0	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,024.0	4,094.4	4,088.7	4,088.7	4,088.7	0.0	64.7	1.6 %	-5.7	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,864.5	3,934.9	3,929.2	3,929.2	3,929.2	0.0	64.7	1.7 %	-5.7	-0.1 %	0.0	0.0
Travel	61.9	61.9	61.9	61.9	61.9	0.0	0.0		0.0		0.0	0.0
Services	53.8	53.8	53.8	53.8	53.8	0.0	0.0		0.0		0.0	0.0
Commodities	43.8	43.8	43.8	43.8	43.8	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1061 CIP Rcpts (Other)	136.3	136.2	136.3	136.3	136.3	0.0	0.0		0.1	0.1 %	0.0	0.0
1076 Marine Hwy (DGF)	3,887.7	3,958.2	3,952.4	3,952.4	3,952.4	0.0	64.7	1.7 %	-5.8	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	38	38	38	38	38	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Designated General (DGF)	3,887.7	3,958.2	3,952.4	3,952.4	3,952.4	0.0	64.7	1.7 %	-5.8	-0.1 %	0.0	0.0
Other State Funds (Other)	136.3	136.2	136.3	136.3	136.3	0.0	0.0		0.1	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.4	-5,769.5	-40,771.1	-15,771.1	-15,771.1	0.0	-15,771.5 <-999 %	-10,001.6 173.4 %	25,000.0 -61.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	9,410.3	9,410.3	9,410.3	9,410.3	0.0	9,410.3 >999 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.4	-15,179.8	-15,179.8	-15,179.8	-15,179.8	0.0	-15,180.2 <-999 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-35,001.6	-10,001.6	-10,001.6	0.0	-10,001.6 <-999 %	-10,001.6 <-999 %	25,000.0 -71.4 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-15,785.4	-75,487.0	-25,787.0	-25,787.0	0.0	-25,787.0 <-999 %	-10,001.6 63.4 %	49,700.0 -65.8 %	0.0
1048 Univ Rcpt (DGF)	0.0	9,664.8	9,664.8	9,664.8	9,664.8	0.0	9,664.8 >999 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	350.1	350.1	350.1	350.1	0.0	350.1 >999 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	24,700.0	0.0	0.0	0.0	0.0	0.0	-24,700.0 -100.0 %	0.0
1234 LicPlates (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.6 150.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-15,785.4	-75,487.0	-25,787.0	-25,787.0	0.0	-25,787.0 <-999 %	-10,001.6 63.4 %	49,700.0 -65.8 %	0.0
Designated General (DGF)	0.4	10,015.9	34,715.9	10,015.9	10,015.9	0.0	10,015.5 >999 %	0.0	-24,700.0 -71.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	34,488.2	34,488.2	34,488.2	34,488.2	34,488.2	0.0	0.0		0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	17,254.1	17,254.1	17,254.1	17,254.1	17,254.1	0.0	0.0		0.0		0.0		0.0	
Travel	641.7	641.7	641.7	641.7	641.7	0.0	0.0		0.0		0.0		0.0	
Services	15,681.7	15,681.7	15,681.7	15,681.7	15,681.7	0.0	0.0		0.0		0.0		0.0	
Commodities	384.5	384.5	384.5	384.5	384.5	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	44.5	44.5	44.5	44.5	44.5	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	321.7	321.7	321.7	321.7	321.7	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	12,683.8	12,683.8	12,683.8	12,683.8	12,683.8	0.0	0.0		0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	11,491.8	11,491.8	11,491.8	11,491.8	11,491.8	0.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	0.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	181.3	181.3	181.3	181.3	181.3	0.0	0.0		0.0		0.0		0.0	
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	148	145	145	145	145	0	-3	-2.0 %	0		0		0	
Perm Part Time	1	1	1	1	1	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	12,683.8	12,683.8	12,683.8	12,683.8	12,683.8	0.0	0.0		0.0		0.0		0.0	
Designated General (DGF)	11,673.1	11,673.1	11,673.1	11,673.1	11,673.1	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	10,131.3	10,131.3	10,131.3	10,131.3	10,131.3	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
 Allocation: Office of Information Technology**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	19,116.2	19,116.2	19,116.2	19,116.2	19,116.2	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,089.7	9,089.7	9,089.7	9,089.7	9,089.7	0.0	0.0	0.0	0.0	0.0
Travel	153.8	153.8	153.8	153.8	153.8	0.0	0.0	0.0	0.0	0.0
Services	9,006.8	9,006.8	9,006.8	9,006.8	9,006.8	0.0	0.0	0.0	0.0	0.0
Commodities	648.1	648.1	648.1	648.1	648.1	0.0	0.0	0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	217.8	217.8	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,620.9	9,620.9	9,620.9	9,620.9	9,620.9	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,947.0	5,947.0	5,947.0	5,947.0	5,947.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	76	76	76	76	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,620.9	9,620.9	9,620.9	9,620.9	9,620.9	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	5,947.0	5,947.0	5,947.0	5,947.0	5,947.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,951.2	10,951.2	10,951.2	10,951.2	10,951.2	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,684.2	2,684.2	2,684.2	2,684.2	2,684.2	0.0	0.0	0.0	0.0	0.0
Travel	955.2	955.2	955.2	955.2	955.2	0.0	0.0	0.0	0.0	0.0
Services	6,984.0	6,984.0	6,984.0	6,984.0	6,984.0	0.0	0.0	0.0	0.0	0.0
Commodities	327.8	327.8	327.8	327.8	327.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,243.0	5,243.0	5,243.0	5,243.0	5,243.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,153.7	1,153.7	1,153.7	1,153.7	1,153.7	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,917.6	1,917.6	1,917.6	1,917.6	1,917.6	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,255.0	1,255.0	1,255.0	1,255.0	1,255.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	1,381.9	1,381.9	1,381.9	1,381.9	1,381.9	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	12	12	12	12	0	-17	-58.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,153.7	1,153.7	1,153.7	1,153.7	1,153.7	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,636.9	2,636.9	2,636.9	2,636.9	2,636.9	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,917.6	1,917.6	1,917.6	1,917.6	1,917.6	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,243.0	5,243.0	5,243.0	5,243.0	5,243.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	273,622.1	273,712.8	273,712.8	273,712.8	273,712.8	0.0	90.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	161,215.5	161,215.5	161,215.5	161,215.5	161,215.5	0.0	0.0	0.0	0.0	0.0
Travel	3,663.7	3,663.7	3,663.7	3,663.7	3,663.7	0.0	0.0	0.0	0.0	0.0
Services	65,472.6	65,563.3	65,563.3	65,563.3	65,563.3	0.0	90.7	0.1 %	0.0	0.0
Commodities	16,081.1	16,081.1	16,081.1	16,081.1	16,081.1	0.0	0.0	0.0	0.0	0.0
Capital Outlay	4,433.8	4,433.8	4,433.8	4,433.8	4,433.8	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	18,184.4	18,184.4	18,184.4	18,184.4	18,184.4	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,571.0	4,571.0	4,571.0	4,571.0	4,571.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	107,258.4	107,258.4	107,258.4	107,258.4	107,258.4	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7,026.2	7,026.2	7,026.2	7,026.2	7,026.2	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	605.8	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	112,689.6	112,689.6	112,689.6	112,689.6	112,689.6	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	1,931.9	2,022.6	2,022.6	2,022.6	2,022.6	0.0	90.7	4.7 %	0.0	0.0
1151 VoTech Ed (DGF)	1,588.9	1,588.9	1,588.9	1,588.9	1,588.9	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	9,561.9	9,561.9	9,561.9	9,561.9	9,561.9	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,448	1,448	1,448	1,448	1,448	0	0	0	0	0
Perm Part Time	42	42	42	42	42	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<u>Funding Summary</u>										
Unrestricted General (UGF)	107,884.0	107,884.0	107,884.0	107,884.0	107,884.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	114,278.5	114,278.5	114,278.5	114,278.5	114,278.5	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	21,020.0	21,110.7	21,110.7	21,110.7	21,110.7	0.0	90.7	0.4 %	0.0	0.0
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,178.1	3,178.1	3,178.1	3,178.1	3,178.1	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,653.6	2,653.6	2,653.6	2,653.6	2,653.6	0.0	0.0	0.0	0.0	0.0
Travel	66.7	66.7	66.7	66.7	66.7	0.0	0.0	0.0	0.0	0.0
Services	318.8	318.8	318.8	318.8	318.8	0.0	0.0	0.0	0.0	0.0
Commodities	139.0	139.0	139.0	139.0	139.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,031.5	1,031.5	1,031.5	1,031.5	1,031.5	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	671.6	671.6	671.6	671.6	671.6	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,031.5	1,031.5	1,031.5	1,031.5	1,031.5	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	671.6	671.6	671.6	671.6	671.6	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	16,897.9	16,897.9	16,897.9	16,897.9	16,897.9	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,330.7	11,330.7	11,330.7	11,330.7	11,330.7	0.0	0.0	0.0	0.0	0.0
Travel	150.8	150.8	150.8	150.8	150.8	0.0	0.0	0.0	0.0	0.0
Services	2,933.8	2,933.8	2,933.8	2,933.8	2,933.8	0.0	0.0	0.0	0.0	0.0
Commodities	1,864.7	1,864.7	1,864.7	1,864.7	1,864.7	0.0	0.0	0.0	0.0	0.0
Capital Outlay	224.9	224.9	224.9	224.9	224.9	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	274.3	274.3	274.3	274.3	274.3	0.0	0.0	0.0	0.0	0.0
Miscellaneous	118.7	118.7	118.7	118.7	118.7	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,249.5	7,249.5	7,249.5	7,249.5	7,249.5	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,897.2	7,897.2	7,897.2	7,897.2	7,897.2	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	192.9	192.9	192.9	192.9	192.9	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	98	98	98	98	98	0	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,249.5	7,249.5	7,249.5	7,249.5	7,249.5	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	8,090.1	8,090.1	8,090.1	8,090.1	8,090.1	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	557.5	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	6,133.7	6,133.7	6,133.7	6,133.7	6,133.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,438.6	4,438.6	4,438.6	4,438.6	4,438.6	0.0	0.0	0.0	0.0	0.0
Travel	65.6	65.6	65.6	65.6	65.6	0.0	0.0	0.0	0.0	0.0
Services	870.5	870.5	870.5	870.5	870.5	0.0	0.0	0.0	0.0	0.0
Commodities	556.5	556.5	556.5	556.5	556.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	47.3	47.3	47.3	47.3	47.3	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	134.5	134.5	134.5	134.5	134.5	0.0	0.0	0.0	0.0	0.0
Miscellaneous	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,717.4	2,717.4	2,717.4	2,717.4	2,717.4	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	218.6	218.6	218.6	218.6	218.6	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,717.4	2,717.4	2,717.4	2,717.4	2,717.4	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,316.8	2,316.8	2,316.8	2,316.8	2,316.8	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	331.8	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,525.4	11,525.4	11,525.4	11,525.4	11,408.9	0.0	-116.5 -1.0 %	-116.5 -1.0 %	-116.5 -1.0 %	-116.5 -1.0 %
<u>Objects of Expenditure</u>										
Personal Services	8,581.2	8,581.2	8,581.2	8,581.2	8,464.7	0.0	-116.5 -1.4 %	-116.5 -1.4 %	-116.5 -1.4 %	-116.5 -1.4 %
Travel	59.8	59.8	59.8	59.8	59.8	0.0	0.0	0.0	0.0	0.0
Services	1,774.5	1,774.5	1,774.5	1,774.5	1,774.5	0.0	0.0	0.0	0.0	0.0
Commodities	830.6	830.6	830.6	830.6	830.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	58.6	58.6	58.6	58.6	58.6	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	30.7	30.7	30.7	30.7	30.7	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,204.4	5,204.4	5,204.4	5,204.4	5,087.9	0.0	-116.5 -2.2 %	-116.5 -2.2 %	-116.5 -2.2 %	-116.5 -2.2 %
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,725.8	5,725.8	5,725.8	5,725.8	5,725.8	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	165.0	165.0	165.0	165.0	165.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	62.9	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	71	71	71	71	71	0	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,204.4	5,204.4	5,204.4	5,204.4	5,087.9	0.0	-116.5 -2.2 %	-116.5 -2.2 %	-116.5 -2.2 %	-116.5 -2.2 %
Designated General (DGF)	5,890.8	5,890.8	5,890.8	5,890.8	5,890.8	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	185.2	185.2	185.2	185.2	185.2	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,601.8	7,601.8	7,601.8	7,601.8	7,601.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,942.2	4,942.2	4,942.2	4,942.2	4,942.2	0.0	0.0	0.0	0.0	0.0
Travel	120.5	120.5	120.5	120.5	120.5	0.0	0.0	0.0	0.0	0.0
Services	1,448.5	1,448.5	1,448.5	1,448.5	1,448.5	0.0	0.0	0.0	0.0	0.0
Commodities	635.1	635.1	635.1	635.1	635.1	0.0	0.0	0.0	0.0	0.0
Capital Outlay	412.3	412.3	412.3	412.3	412.3	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	30.5	30.5	30.5	30.5	30.5	0.0	0.0	0.0	0.0	0.0
Miscellaneous	12.7	12.7	12.7	12.7	12.7	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,298.3	3,298.3	3,298.3	3,298.3	3,298.3	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	177.3	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,488.1	2,488.1	2,488.1	2,488.1	2,488.1	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	162.5	162.5	162.5	162.5	162.5	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	44	44	44	44	44	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,298.3	3,298.3	3,298.3	3,298.3	3,298.3	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,650.6	2,650.6	2,650.6	2,650.6	2,650.6	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	397.3	397.3	397.3	397.3	397.3	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,085.2	4,085.2	4,085.2	4,085.2	4,085.2	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,729.0	2,729.0	2,729.0	2,729.0	2,729.0	0.0	0.0	0.0	0.0	0.0
Travel	223.5	223.5	223.5	223.5	223.5	0.0	0.0	0.0	0.0	0.0
Services	845.7	845.7	845.7	845.7	845.7	0.0	0.0	0.0	0.0	0.0
Commodities	151.3	151.3	151.3	151.3	151.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	135.7	135.7	135.7	135.7	135.7	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,412.0	1,412.0	1,412.0	1,412.0	1,412.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	266.6	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	945.4	945.4	945.4	945.4	945.4	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	0	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,412.0	1,412.0	1,412.0	1,412.0	1,412.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,005.4	1,005.4	1,005.4	1,005.4	1,005.4	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	266.6	266.6	266.6	266.6	266.6	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,433.1	2,433.1	2,433.1	2,433.1	2,433.1	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,539.9	1,539.9	1,539.9	1,539.9	1,539.9	0.0	0.0	0.0	0.0	0.0
Travel	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0	0.0	0.0
Services	818.6	818.6	818.6	818.6	818.6	0.0	0.0	0.0	0.0	0.0
Commodities	23.6	23.6	23.6	23.6	23.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	970.8	970.8	970.8	970.8	970.8	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	477.4	477.4	477.4	477.4	477.4	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	970.8	970.8	970.8	970.8	970.8	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	477.4	477.4	477.4	477.4	477.4	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: College of Rural and Community Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,552.0	10,552.0	10,552.0	10,552.0	10,552.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,381.9	5,381.9	5,381.9	5,381.9	5,381.9	0.0	0.0	0.0	0.0	0.0
Travel	344.5	344.5	344.5	344.5	344.5	0.0	0.0	0.0	0.0	0.0
Services	4,258.7	4,258.7	4,258.7	4,258.7	4,258.7	0.0	0.0	0.0	0.0	0.0
Commodities	464.3	464.3	464.3	464.3	464.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	102.6	102.6	102.6	102.6	102.6	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	442.3	442.3	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,406.7	5,406.7	5,406.7	5,406.7	5,406.7	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	460.6	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,009.5	4,009.5	4,009.5	4,009.5	4,009.5	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	232.9	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	61	0	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,406.7	5,406.7	5,406.7	5,406.7	5,406.7	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	4,009.5	4,009.5	4,009.5	4,009.5	4,009.5	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	693.5	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	442.3	442.3	442.3	442.3	442.3	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	282,988.3	282,988.3	282,988.3	282,988.3	282,988.3	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	139,945.7	139,945.7	139,945.7	139,945.7	139,945.7	0.0	0.0	0.0	0.0	0.0
Travel	4,491.2	4,491.2	4,491.2	4,491.2	4,491.2	0.0	0.0	0.0	0.0	0.0
Services	86,452.8	86,452.8	86,452.8	86,452.8	86,452.8	0.0	0.0	0.0	0.0	0.0
Commodities	24,671.2	24,671.2	24,671.2	24,671.2	24,671.2	0.0	0.0	0.0	0.0	0.0
Capital Outlay	8,755.6	8,755.6	8,755.6	8,755.6	8,755.6	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,355.3	10,355.3	10,355.3	10,355.3	10,355.3	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,316.5	8,316.5	8,316.5	8,316.5	8,316.5	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,787.1	23,787.1	23,787.1	23,787.1	23,787.1	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,736.1	1,736.1	1,736.1	1,736.1	1,736.1	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	127,706.7	127,706.7	127,706.7	127,706.7	127,706.7	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,493.2	1,493.2	1,493.2	1,493.2	1,493.2	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	95,612.1	95,612.1	95,612.1	95,612.1	95,612.1	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	3,125.6	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	212.3	212.3	212.3	212.3	212.3	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	29,265.2	29,265.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,315	1,330	1,330	1,330	1,330	0	15	1.1 %	0	0
Perm Part Time	96	96	96	96	96	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	129,492.8	129,492.8	129,492.8	129,492.8	129,492.8	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	95,824.4	95,824.4	95,824.4	95,824.4	95,824.4	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	33,884.0	33,884.0	33,884.0	33,884.0	33,884.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	23,787.1	23,787.1	23,787.1	23,787.1	23,787.1	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,689.7	5,689.7	5,689.7	5,689.7	5,689.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,950.3	2,950.3	2,950.3	2,950.3	2,950.3	0.0	0.0	0.0	0.0	0.0
Travel	542.9	542.9	542.9	542.9	542.9	0.0	0.0	0.0	0.0	0.0
Services	1,706.1	1,706.1	1,706.1	1,706.1	1,706.1	0.0	0.0	0.0	0.0	0.0
Commodities	336.9	336.9	336.9	336.9	336.9	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	153.5	153.5	153.5	153.5	153.5	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,655.9	1,655.9	1,655.9	1,655.9	1,655.9	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	342.5	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,550.9	1,550.9	1,550.9	1,550.9	1,550.9	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	420.7	420.7	420.7	420.7	420.7	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,655.9	1,655.9	1,655.9	1,655.9	1,655.9	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,971.6	1,971.6	1,971.6	1,971.6	1,971.6	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	467.5	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	6,566.3	6,566.3	6,566.3	6,566.3	6,566.3	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,063.1	4,063.1	4,063.1	4,063.1	4,063.1	0.0	0.0	0.0	0.0	0.0
Travel	173.8	173.8	173.8	173.8	173.8	0.0	0.0	0.0	0.0	0.0
Services	2,059.9	2,059.9	2,059.9	2,059.9	2,059.9	0.0	0.0	0.0	0.0	0.0
Commodities	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	51.9	51.9	51.9	51.9	51.9	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,000.8	3,000.8	3,000.8	3,000.8	3,000.8	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	158.8	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,025.9	2,025.9	2,025.9	2,025.9	2,025.9	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	47	0	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.8	3,000.8	3,000.8	3,000.8	3,000.8	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,025.9	2,025.9	2,025.9	2,025.9	2,025.9	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	213.5	213.5	213.5	213.5	213.5	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,460.6	4,460.6	4,460.6	4,460.6	4,460.6	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,980.1	1,980.1	1,980.1	1,980.1	1,980.1	0.0	0.0	0.0	0.0	0.0
Travel	164.2	164.2	164.2	164.2	164.2	0.0	0.0	0.0	0.0	0.0
Services	2,179.8	2,179.8	2,179.8	2,179.8	2,179.8	0.0	0.0	0.0	0.0	0.0
Commodities	105.3	105.3	105.3	105.3	105.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31.2	31.2	31.2	31.2	31.2	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,521.4	1,521.4	1,521.4	1,521.4	1,521.4	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	482.4	482.4	482.4	482.4	482.4	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,521.4	1,521.4	1,521.4	1,521.4	1,521.4	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	502.4	502.4	502.4	502.4	502.4	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	16.1	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	143,451.7	143,451.7	143,451.7	143,451.7	143,451.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	81,229.2	81,229.2	81,229.2	81,229.2	81,229.2	0.0	0.0	0.0	0.0	0.0
Travel	5,972.8	5,972.8	5,972.8	5,972.8	5,972.8	0.0	0.0	0.0	0.0	0.0
Services	32,406.8	32,406.8	32,406.8	32,406.8	32,406.8	0.0	0.0	0.0	0.0	0.0
Commodities	12,963.3	12,963.3	12,963.3	12,963.3	12,963.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5,378.1	5,378.1	5,378.1	5,378.1	5,378.1	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,729.3	2,729.3	2,729.3	2,729.3	2,729.3	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,772.2	2,772.2	2,772.2	2,772.2	2,772.2	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,806.7	71,806.7	71,806.7	71,806.7	71,806.7	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,613.6	20,613.6	20,613.6	20,613.6	20,613.6	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,867.4	1,867.4	1,867.4	1,867.4	1,867.4	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	38,246.0	38,246.0	38,246.0	38,246.0	38,246.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	618	618	618	618	618	0	0	0	0	0
Perm Part Time	31	31	31	31	31	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,616.8	23,616.8	23,616.8	23,616.8	23,616.8	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	38,246.0	38,246.0	38,246.0	38,246.0	38,246.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	9,782.2	9,782.2	9,782.2	9,782.2	9,782.2	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	71,806.7	71,806.7	71,806.7	71,806.7	71,806.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	14,329.3	14,329.3	14,329.3	14,329.3	14,329.3	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,411.3	10,411.3	10,411.3	10,411.3	10,411.3	0.0	0.0	0.0	0.0	0.0
Travel	98.5	98.5	98.5	98.5	98.5	0.0	0.0	0.0	0.0	0.0
Services	2,679.2	2,679.2	2,679.2	2,679.2	2,679.2	0.0	0.0	0.0	0.0	0.0
Commodities	966.5	966.5	966.5	966.5	966.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	71.8	71.8	71.8	71.8	71.8	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	102.0	102.0	102.0	102.0	102.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	560.1	560.1	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,713.7	5,713.7	5,713.7	5,713.7	5,713.7	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	199.4	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,089.0	7,089.0	7,089.0	7,089.0	7,089.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	372.4	372.4	372.4	372.4	372.4	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	394.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	70	70	70	70	70	0	0	0	0	0
Perm Part Time	10	10	10	10	10	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,713.7	5,713.7	5,713.7	5,713.7	5,713.7	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	7,461.4	7,461.4	7,461.4	7,461.4	7,461.4	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	594.1	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	560.1	560.1	560.1	560.1	560.1	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	43,763.5	43,763.5	43,763.5	43,763.5	43,763.5	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	27,155.9	27,155.9	27,155.9	27,155.9	27,155.9	0.0	0.0	0.0	0.0	0.0
Travel	870.7	870.7	870.7	870.7	870.7	0.0	0.0	0.0	0.0	0.0
Services	7,985.1	7,985.1	7,985.1	7,985.1	7,985.1	0.0	0.0	0.0	0.0	0.0
Commodities	4,128.3	4,128.3	4,128.3	4,128.3	4,128.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	438.0	438.0	438.0	438.0	438.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,988.7	1,988.7	1,988.7	1,988.7	1,988.7	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,196.8	1,196.8	1,196.8	1,196.8	1,196.8	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,172.0	4,172.0	4,172.0	4,172.0	4,172.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,279.0	21,279.0	21,279.0	21,279.0	21,279.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	749.1	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	15,974.1	15,974.1	15,974.1	15,974.1	15,974.1	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	215.8	215.8	215.8	215.8	215.8	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	261	261	261	261	261	0	0	0	0	0
Perm Part Time	12	12	12	12	12	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,297.2	21,297.2	21,297.2	21,297.2	21,297.2	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	16,189.9	16,189.9	16,189.9	16,189.9	16,189.9	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,172.0	4,172.0	4,172.0	4,172.0	4,172.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,531.1	5,531.1	5,531.1	5,531.1	5,531.1	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,594.7	3,594.7	3,594.7	3,594.7	3,594.7	0.0	0.0	0.0	0.0	0.0
Travel	53.9	53.9	53.9	53.9	53.9	0.0	0.0	0.0	0.0	0.0
Services	719.4	719.4	719.4	719.4	719.4	0.0	0.0	0.0	0.0	0.0
Commodities	1,044.0	1,044.0	1,044.0	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	82.1	82.1	82.1	82.1	82.1	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,564.2	2,564.2	2,564.2	2,564.2	2,564.2	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	166.6	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,792.9	1,792.9	1,792.9	1,792.9	1,792.9	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	152.3	152.3	152.3	152.3	152.3	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,564.2	2,564.2	2,564.2	2,564.2	2,564.2	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,945.2	1,945.2	1,945.2	1,945.2	1,945.2	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	171.7	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	8,228.0	8,228.0	8,228.0	8,228.0	8,228.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,403.5	5,403.5	5,403.5	5,403.5	5,403.5	0.0	0.0	0.0	0.0	0.0
Travel	216.1	216.1	216.1	216.1	216.1	0.0	0.0	0.0	0.0	0.0
Services	1,739.6	1,739.6	1,739.6	1,739.6	1,739.6	0.0	0.0	0.0	0.0	0.0
Commodities	777.6	777.6	777.6	777.6	777.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	91.2	91.2	91.2	91.2	91.2	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,355.2	1,355.2	1,355.2	1,355.2	1,355.2	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,291.2	3,291.2	3,291.2	3,291.2	3,291.2	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,069.1	3,069.1	3,069.1	3,069.1	3,069.1	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	285.4	285.4	285.4	285.4	285.4	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,291.2	3,291.2	3,291.2	3,291.2	3,291.2	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,354.5	3,354.5	3,354.5	3,354.5	3,354.5	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	227.1	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,355.2	1,355.2	1,355.2	1,355.2	1,355.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

**Appropriation: Executive Branch-wide Unallocated
Allocation: Branch-Wide Unallocated**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0 <-999 %	-100,000.0 <-999 %	-100,000.0 <-999 %	-100,000.0 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0 <-999 %	-100,000.0 <-999 %	-100,000.0 <-999 %	-100,000.0 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0 <-999 %	-100,000.0 <-999 %	-100,000.0 <-999 %	-100,000.0 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0 <-999 %	-100,000.0 <-999 %	-100,000.0 <-999 %	-100,000.0 <-999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	7,204.4	7,077.1	7,005.9	7,005.9	7,005.9	0.0	-198.5	-2.8 %	-71.2	-1.0 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,691.4	6,567.1	6,495.9	6,495.9	6,495.9	0.0	-195.5	-2.9 %	-71.2	-1.1 %	0.0	0.0
Travel	98.5	95.5	95.5	95.5	95.5	0.0	-3.0	-3.0 %	0.0	0.0	0.0	0.0
Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	151.6	151.6	151.6	151.6	151.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,204.4	7,077.1	7,005.9	7,005.9	7,005.9	0.0	-198.5	-2.8 %	-71.2	-1.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	56	56	56	56	56	0	0	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,204.4	7,077.1	7,005.9	7,005.9	7,005.9	0.0	-198.5	-2.8 %	-71.2	-1.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	88,959.1	86,764.1	86,032.0	86,032.0	86,032.0	0.0	-2,927.1 -3.3 %	-732.1 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	68,040.0	65,974.7	65,242.6	65,242.6	65,242.6	0.0	-2,797.4 -4.1 %	-732.1 -1.1 %	0.0	0.0
Travel	1,085.6	1,035.6	1,035.6	1,035.6	1,035.6	0.0	-50.0 -4.6 %	0.0	0.0	0.0
Services	18,384.0	18,379.3	18,379.3	18,379.3	18,379.3	0.0	-4.7	0.0	0.0	0.0
Commodities	1,342.3	1,267.3	1,267.3	1,267.3	1,267.3	0.0	-75.0 -5.6 %	0.0	0.0	0.0
Capital Outlay	107.2	107.2	107.2	107.2	107.2	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	86,130.4	83,935.4	83,203.3	83,203.3	83,203.3	0.0	-2,927.1 -3.4 %	-732.1 -0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,400.7	1,400.7	1,400.7	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	610	610	610	610	610	0	0	0	0	0
Perm Part Time	42	42	42	42	42	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,357.4	84,162.4	83,430.3	83,430.3	83,430.3	0.0	-2,927.1 -3.4 %	-732.1 -0.9 %	0.0	0.0
Other State Funds (Other)	1,485.7	1,485.7	1,485.7	1,485.7	1,485.7	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,785.1	10,498.4	10,390.7	10,390.7	10,390.7	0.0	-394.4 -3.7 %	-107.7 -1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,265.8	8,106.1	7,998.4	7,998.4	7,998.4	0.0	-267.4 -3.2 %	-107.7 -1.3 %	0.0	0.0
Travel	78.7	76.7	76.7	76.7	76.7	0.0	-2.0 -2.5 %	0.0	0.0	0.0
Services	1,355.4	1,305.4	1,305.4	1,305.4	1,305.4	0.0	-50.0 -3.7 %	0.0	0.0	0.0
Commodities	1,075.2	1,000.2	1,000.2	1,000.2	1,000.2	0.0	-75.0 -7.0 %	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,575.5	10,288.8	10,181.1	10,181.1	10,181.1	0.0	-394.4 -3.7 %	-107.7 -1.0 %	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	84	84	84	84	84	0	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,575.5	10,288.8	10,181.1	10,181.1	10,181.1	0.0	-394.4 -3.7 %	-107.7 -1.0 %	0.0	0.0
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	5,714.7	5,343.1	5,304.7	5,304.7	5,304.7	0.0	-410.0	-7.2 %	-38.4	-0.7 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	913.4	891.6	878.4	878.4	878.4	0.0	-35.0	-3.8 %	-13.2	-1.5 %	0.0		0.0	
Travel	39.0	39.0	39.0	39.0	39.0	0.0	0.0		0.0		0.0		0.0	
Services	4,752.4	4,402.6	4,377.4	4,377.4	4,377.4	0.0	-375.0	-7.9 %	-25.2	-0.6 %	0.0		0.0	
Commodities	9.9	9.9	9.9	9.9	9.9	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,994.9	1,817.9	1,817.9	1,817.9	1,817.9	0.0	-177.0	-8.9 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	2,580.5	2,510.9	2,472.5	2,472.5	2,472.5	0.0	-108.0	-4.2 %	-38.4	-1.5 %	0.0		0.0	
1092 MHTAAR (Other)	600.3	475.3	475.3	475.3	475.3	0.0	-125.0	-20.8 %	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	9	9	9	9	9	0	0		0		0		0	
Perm Part Time	3	3	3	3	3	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,575.4	4,328.8	4,290.4	4,290.4	4,290.4	0.0	-285.0	-6.2 %	-38.4	-0.9 %	0.0		0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	621.3	496.3	496.3	496.3	496.3	0.0	-125.0	-20.1 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	420.5	415.2	412.7	412.7	412.7	0.0	-7.8	-1.9 %	-2.5	-0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	306.5	301.2	298.7	298.7	298.7	0.0	-7.8	-2.5 %	-2.5	-0.8 %	0.0		0.0	
Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0		0.0		0.0		0.0	
Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0		0.0		0.0		0.0	
Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	420.5	415.2	412.7	412.7	412.7	0.0	-7.8	-1.9 %	-2.5	-0.6 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	2	2	2	2	2	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	420.5	415.2	412.7	412.7	412.7	0.0	-7.8	-1.9 %	-2.5	-0.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,269.7	1,232.9	1,225.3	1,225.3	1,225.3	0.0	-44.4	-3.5 %	-7.6	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	818.4	810.1	802.5	802.5	802.5	0.0	-15.9	-1.9 %	-7.6	-0.9 %	0.0	0.0
Travel	77.3	62.3	62.3	62.3	62.3	0.0	-15.0	-19.4 %	0.0	0.0	0.0	0.0
Services	362.4	348.9	348.9	348.9	348.9	0.0	-13.5	-3.7 %	0.0	0.0	0.0	0.0
Commodities	5.6	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,269.7	1,232.9	1,225.3	1,225.3	1,225.3	0.0	-44.4	-3.5 %	-7.6	-0.6 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	0	0	0	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,269.7	1,232.9	1,225.3	1,225.3	1,225.3	0.0	-44.4	-3.5 %	-7.6	-0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	7,009.1	6,841.4	5,269.1	5,319.1	5,319.1	0.0	-1,690.0	-24.1 %	-1,522.3	-22.3 %	50.0	0.9 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	5,734.4	5,666.7	5,584.8	5,584.8	5,584.8	0.0	-149.6	-2.6 %	-81.9	-1.4 %	0.0		0.0
Travel	115.7	115.7	115.7	115.7	115.7	0.0	0.0		0.0		0.0		0.0
Services	1,098.0	998.0	998.0	998.0	998.0	0.0	-100.0	-9.1 %	0.0		0.0		0.0
Commodities	61.0	61.0	61.0	61.0	61.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	-1,490.4	-1,440.4	-1,440.4	0.0	-1,440.4	<-999 %	-1,440.4	<-999 %	50.0	-3.4 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,259.1	6,091.4	4,519.1	4,569.1	4,569.1	0.0	-1,690.0	-27.0 %	-1,522.3	-25.0 %	50.0	1.1 %	0.0
1007 I/A Rcpts (Other)	750.0	750.0	750.0	750.0	750.0	0.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	43	43	40	40	40	0	-3	-7.0 %	-3	-7.0 %	0		0
Perm Part Time	2	2	3	3	3	0	1	50.0 %	1	50.0 %	0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,259.1	6,091.4	4,519.1	4,569.1	4,569.1	0.0	-1,690.0	-27.0 %	-1,522.3	-25.0 %	50.0	1.1 %	0.0
Other State Funds (Other)	750.0	750.0	750.0	750.0	750.0	0.0	0.0		0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	8,000.7	7,900.7	7,502.4	7,552.4	7,552.4	0.0	-448.3 -5.6 %	-348.3 -4.4 %	50.0 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,401.7	6,301.7	6,203.4	6,203.4	6,203.4	0.0	-198.3 -3.1 %	-98.3 -1.6 %	0.0	0.0
Travel	208.3	208.3	208.3	208.3	208.3	0.0	0.0	0.0	0.0	0.0
Services	1,358.7	1,358.7	1,358.7	1,358.7	1,358.7	0.0	0.0	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	32.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-300.0	-250.0	-250.0	0.0	-250.0 <-999 %	-250.0 <-999 %	50.0 -16.7 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,000.7	7,900.7	7,502.4	7,552.4	7,552.4	0.0	-448.3 -5.6 %	-348.3 -4.4 %	50.0 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	45	45	0	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,000.7	7,900.7	7,502.4	7,552.4	7,552.4	0.0	-448.3 -5.6 %	-348.3 -4.4 %	50.0 0.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,456.6	2,450.2	2,046.1	2,046.1	2,046.1	0.0	-410.5	-16.7 %	-404.1	-16.5 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	437.6	431.2	427.1	427.1	427.1	0.0	-10.5	-2.4 %	-4.1	-1.0 %	0.0		0.0	
Travel	42.1	42.1	42.1	42.1	42.1	0.0	0.0		0.0		0.0		0.0	
Services	1,966.9	1,966.9	1,966.9	1,966.9	1,966.9	0.0	0.0		0.0		0.0		0.0	
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-400.0	-400.0	-400.0	0.0	-400.0	<-999 %	-400.0	<-999 %	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	2,456.6	2,450.2	2,046.1	2,046.1	2,046.1	0.0	-410.5	-16.7 %	-404.1	-16.5 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	3	3	3	3	3	0	0		0		0		0	
Perm Part Time	1	1	1	1	1	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	2,456.6	2,450.2	2,046.1	2,046.1	2,046.1	0.0	-410.5	-16.7 %	-404.1	-16.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,619.8	7,695.4	7,459.8	7,459.8	7,459.8	0.0	-160.0 -2.1 %	-235.6 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,991.6	5,067.2	4,991.6	4,991.6	4,991.6	0.0	0.0	-75.6 -1.5 %	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0	0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-160.0	-160.0	-160.0	0.0	-160.0 <-999 %	-160.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,619.8	7,695.4	7,459.8	7,459.8	7,459.8	0.0	-160.0 -2.1 %	-235.6 -3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,619.8	7,695.4	7,459.8	7,459.8	7,459.8	0.0	-160.0 -2.1 %	-235.6 -3.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	9,221.0	9,171.4	8,855.9	8,880.7	8,880.7	0.0	-340.3 -3.7 %	-290.7 -3.2 %	24.8 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,645.4	6,595.8	6,332.8	6,357.6	6,357.6	0.0	-287.8 -4.3 %	-238.2 -3.6 %	24.8 0.4 %	0.0
Travel	96.4	96.4	96.4	96.4	96.4	0.0	0.0	0.0	0.0	0.0
Services	1,979.1	1,979.1	1,979.1	1,979.1	1,979.1	0.0	0.0	0.0	0.0	0.0
Commodities	482.1	482.1	482.1	482.1	482.1	0.0	0.0	0.0	0.0	0.0
Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-52.5	-52.5	-52.5	0.0	-52.5 <-999 %	-52.5 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,176.0	9,126.4	8,810.9	8,835.7	8,835.7	0.0	-340.3 -3.7 %	-290.7 -3.2 %	24.8 0.3 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	49	50	50	0	0	0	1 2.0 %	0
Perm Part Time	21	21	22	21	21	0	0	0	-1 -4.5 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,176.0	9,126.4	8,810.9	8,835.7	8,835.7	0.0	-340.3 -3.7 %	-290.7 -3.2 %	24.8 0.3 %	0.0
Other State Funds (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,233.3	1,023.1	953.1	953.1	953.1	0.0	-280.2 -22.7 %	-70.0 -6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	360.7	349.2	354.9	354.9	354.9	0.0	-5.8 -1.6 %	5.7 1.6 %	0.0	0.0
Travel	83.9	83.9	75.0	75.0	75.0	0.0	-8.9 -10.6 %	-8.9 -10.6 %	0.0	0.0
Services	728.2	529.5	462.7	462.7	462.7	0.0	-265.5 -36.5 %	-66.8 -12.6 %	0.0	0.0
Commodities	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,233.3	1,023.1	953.1	953.1	953.1	0.0	-280.2 -22.7 %	-70.0 -6.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,233.3	1,023.1	953.1	953.1	953.1	0.0	-280.2 -22.7 %	-70.0 -6.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,266.2	4,193.3	4,089.8	4,089.8	4,089.8	0.0	-176.4	-4.1 %	-103.5	-2.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,073.9	4,001.0	3,897.5	3,897.5	3,897.5	0.0	-176.4	-4.3 %	-103.5	-2.6 %	0.0	0.0
Travel	23.5	23.5	23.5	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	93.3	93.3	93.3	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,266.2	4,193.3	4,089.8	4,089.8	4,089.8	0.0	-176.4	-4.1 %	-103.5	-2.5 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	18	18	18	18	18	0	0	0	0	0	0	0
Perm Part Time	14	14	14	14	14	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,266.2	4,193.3	4,089.8	4,089.8	4,089.8	0.0	-176.4	-4.1 %	-103.5	-2.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	257.1	254.5	248.9	248.9	248.9	0.0	-8.2	-3.2 %	-5.6	-2.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	199.5	196.9	191.3	191.3	191.3	0.0	-8.2	-4.1 %	-5.6	-2.8 %	0.0		0.0	
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0		0.0		0.0		0.0	
Services	30.8	30.8	30.8	30.8	30.8	0.0	0.0		0.0		0.0		0.0	
Commodities	1.8	1.8	1.8	1.8	1.8	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	257.1	254.5	248.9	248.9	248.9	0.0	-8.2	-3.2 %	-5.6	-2.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	1	1	1	1	1	0	0		0		0		0	
Perm Part Time	1	1	1	1	1	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	257.1	254.5	248.9	248.9	248.9	0.0	-8.2	-3.2 %	-5.6	-2.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	989.6	977.1	952.2	952.2	952.2	0.0	-37.4	-3.8 %	-24.9	-2.5 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	925.0	912.5	887.6	887.6	887.6	0.0	-37.4	-4.0 %	-24.9	-2.7 %	0.0		0.0	
Travel	22.0	22.0	22.0	22.0	22.0	0.0	0.0		0.0		0.0		0.0	
Services	27.6	27.6	27.6	27.6	27.6	0.0	0.0		0.0		0.0		0.0	
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	989.6	977.1	952.2	952.2	952.2	0.0	-37.4	-3.8 %	-24.9	-2.5 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	7	7	7	7	7	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	989.6	977.1	952.2	952.2	952.2	0.0	-37.4	-3.8 %	-24.9	-2.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,296.4	1,282.3	1,249.7	1,249.7	1,249.7	0.0	-46.7	-3.6 %	-32.6	-2.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,228.6	1,214.5	1,181.9	1,181.9	1,181.9	0.0	-46.7	-3.8 %	-32.6	-2.7 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	22.6	0.0	0.0		0.0		0.0	0.0
Services	20.2	20.2	20.2	20.2	20.2	0.0	0.0		0.0		0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,296.4	1,282.3	1,249.7	1,249.7	1,249.7	0.0	-46.7	-3.6 %	-32.6	-2.5 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	10	10	10	10	10	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,296.4	1,282.3	1,249.7	1,249.7	1,249.7	0.0	-46.7	-3.6 %	-32.6	-2.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	5,531.6	5,531.6	1,499.6	5,699.6	5,699.6	0.0	168.0	3.0 %	168.0	3.0 %	4,200.0	280.1 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	5,531.6	5,531.6	1,499.6	5,699.6	5,699.6	0.0	168.0	3.0 %	168.0	3.0 %	4,200.0	280.1 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	5,531.6	5,531.6	1,499.6	5,699.6	5,699.6	0.0	168.0	3.0 %	168.0	3.0 %	4,200.0	280.1 %	0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	5,531.6	5,531.6	1,499.6	5,699.6	5,699.6	0.0	168.0	3.0 %	168.0	3.0 %	4,200.0	280.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,481.2	3,404.1	3,356.1	3,106.1	3,106.1	0.0	-375.1 -10.8 %	-298.0 -8.8 %	-250.0 -7.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,199.5	3,122.4	3,074.4	2,824.4	2,824.4	0.0	-375.1 -11.7 %	-298.0 -9.5 %	-250.0 -8.1 %	0.0
Travel	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0	0.0	0.0
Services	183.7	183.7	183.7	183.7	183.7	0.0	0.0	0.0	0.0	0.0
Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,476.2	3,399.1	3,351.1	3,101.1	3,101.1	0.0	-375.1 -10.8 %	-298.0 -8.8 %	-250.0 -7.5 %	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0	0	0	0	0
Perm Part Time	27	27	27	27	27	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,476.2	3,399.1	3,351.1	3,101.1	3,101.1	0.0	-375.1 -10.8 %	-298.0 -8.8 %	-250.0 -7.5 %	0.0
Other State Funds (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	12,604.5	12,430.7	11,565.1	11,415.1	11,415.1	0.0	-1,189.4	-9.4 %	-1,015.6	-8.2 %	-150.0	-1.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	10,932.9	10,759.1	10,293.5	10,293.5	10,293.5	0.0	-639.4	-5.8 %	-465.6	-4.3 %	0.0		0.0
Travel	594.1	594.1	600.0	600.0	600.0	0.0	5.9	1.0 %	5.9	1.0 %	0.0		0.0
Services	954.5	954.5	948.6	948.6	948.6	0.0	-5.9	-0.6 %	-5.9	-0.6 %	0.0		0.0
Commodities	123.0	123.0	123.0	123.0	123.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	-400.0	-550.0	-550.0	0.0	-550.0	<-999 %	-550.0	<-999 %	-150.0	37.5 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	12,604.5	12,430.7	11,565.1	11,415.1	11,415.1	0.0	-1,189.4	-9.4 %	-1,015.6	-8.2 %	-150.0	-1.3 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,604.5	12,430.7	11,565.1	11,415.1	11,415.1	0.0	-1,189.4	-9.4 %	-1,015.6	-8.2 %	-150.0	-1.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	9,436.7	9,356.4	9,065.7	8,915.7	8,915.7	0.0	-521.0 -5.5 %	-440.7 -4.7 %	-150.0 -1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,761.9	7,681.6	7,590.9	7,590.9	7,590.9	0.0	-171.0 -2.2 %	-90.7 -1.2 %	0.0	0.0
Travel	314.0	314.0	314.0	314.0	314.0	0.0	0.0	0.0	0.0	0.0
Services	1,022.8	1,022.8	1,022.8	1,022.8	1,022.8	0.0	0.0	0.0	0.0	0.0
Commodities	338.0	338.0	338.0	338.0	338.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-200.0	-350.0	-350.0	0.0	-350.0 <-999 %	-350.0 <-999 %	-150.0 75.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,363.5	9,283.2	8,992.5	8,842.5	8,842.5	0.0	-521.0 -5.6 %	-440.7 -4.7 %	-150.0 -1.7 %	0.0
1005 GF/Prgm (DGF)	63.4	63.4	63.4	63.4	63.4	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	9.8	9.8	9.8	9.8	9.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	224	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,363.5	9,283.2	8,992.5	8,842.5	8,842.5	0.0	-521.0 -5.6 %	-440.7 -4.7 %	-150.0 -1.7 %	0.0
Designated General (DGF)	63.4	63.4	63.4	63.4	63.4	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	9.8	9.8	9.8	9.8	9.8	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
Travel	566.0	566.0	566.0	566.0	566.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,682.7	1,674.1	1,674.1	1,674.1	1,674.1	0.0	-8.6	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,682.7	1,674.1	1,674.1	1,674.1	1,674.1	0.0	-8.6	-0.5 %	0.0	0.0
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	1,682.7	1,674.1	1,674.1	1,674.1	1,674.1	0.0	-8.6	-0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,682.7	1,674.1	1,674.1	1,674.1	1,674.1	0.0	-8.6	-0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,776.5	1,764.9	1,764.9	1,764.9	1,764.9	0.0	-11.6	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,776.5	1,764.9	1,764.9	1,764.9	1,764.9	0.0	-11.6	-0.7 %	0.0	0.0
<u>Funding Sources</u>										
1100 Drk Wtr Fd (Other)	1,776.5	1,764.9	1,764.9	1,764.9	1,764.9	0.0	-11.6	-0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,776.5	1,764.9	1,764.9	1,764.9	1,764.9	0.0	-11.6	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	4,599.4	4,625.3	4,625.3	4,625.3	4,625.3	0.0	25.9	0.6 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	4,599.4	4,625.3	4,625.3	4,625.3	4,625.3	0.0	25.9	0.6 %	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	4,599.4	4,625.3	4,625.3	4,625.3	4,625.3	0.0	25.9	0.6 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,599.4	4,625.3	4,625.3	4,625.3	4,625.3	0.0	25.9	0.6 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Certificates of Participation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,655.2	2,894.2	2,894.2	2,894.2	2,894.2	0.0	-1,761.0	-37.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,655.2	2,894.2	2,894.2	2,894.2	2,894.2	0.0	-1,761.0	-37.8 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,655.2	2,894.2	2,894.2	2,894.2	2,894.2	0.0	-1,761.0	-37.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,655.2	2,894.2	2,894.2	2,894.2	2,894.2	0.0	-1,761.0	-37.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: General Obligation Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	79,044.1	87,644.5	87,644.5	87,644.5	87,644.5	0.0	8,600.4	10.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,157.0	0.0	0.0	0.0	0.0	0.0	-3,157.0	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	75,887.1	87,644.5	87,644.5	87,644.5	87,644.5	0.0	11,757.4	15.5 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	70,744.4	82,630.9	82,630.9	82,630.9	82,630.9	0.0	11,886.5	16.8 %	0.0	0.0
1008 G/O Bonds (Other)	3,157.0	0.0	0.0	0.0	0.0	0.0	-3,157.0	-100.0 %	0.0	0.0
1173 GF MisEarn (UGF)	293.2	164.2	164.2	164.2	164.2	0.0	-129.0	-44.0 %	0.0	0.0
1212 Stimulus09 (Fed)	4,849.5	4,849.4	4,849.4	4,849.4	4,849.4	0.0	-0.1		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	71,037.6	82,795.1	82,795.1	82,795.1	82,795.1	0.0	11,757.5	16.6 %	0.0	0.0
Other State Funds (Other)	3,157.0	0.0	0.0	0.0	0.0	0.0	-3,157.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	4,849.5	4,849.4	4,849.4	4,849.4	4,849.4	0.0	-0.1		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	43,731.5	76,400.0	76,400.0	76,400.0	76,400.0	0.0	32,668.5	74.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	43,731.5	76,400.0	76,400.0	76,400.0	76,400.0	0.0	32,668.5	74.7 %	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	38,132.7	70,801.2	70,801.2	70,801.2	70,801.2	0.0	32,668.5	85.7 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0		0.0	0.0
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	398.8	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	43,332.7	76,001.2	76,001.2	76,001.2	76,001.2	0.0	32,668.5	75.4 %	0.0	0.0
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	398.8	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	19,623.4	16,908.8	16,908.8	16,908.8	16,908.8	0.0	-2,714.6	-13.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	19,623.4	16,906.8	16,906.8	16,906.8	16,906.8	0.0	-2,716.6	-13.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	2.0	2.0	2.0	2.0	0.0	2.0	>999 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,623.4	16,908.8	16,908.8	16,908.8	16,908.8	0.0	-2,714.6	-13.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,623.4	16,908.8	16,908.8	16,908.8	16,908.8	0.0	-2,714.6	-13.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Pension Obligation Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	123,423.0	121,996.4	121,996.4	121,996.4	121,996.4	0.0	-1,426.6	-1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	821.1	821.1	821.1	821.1	821.1	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	122,601.9	121,175.3	121,175.3	121,175.3	121,175.3	0.0	-1,426.6	-1.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	99,523.0	103,696.4	103,696.4	103,696.4	103,696.4	0.0	4,173.4	4.2 %	0.0	0.0
1030 School Fnd (DGF)	23,900.0	18,300.0	18,300.0	18,300.0	18,300.0	0.0	-5,600.0	-23.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	99,523.0	103,696.4	103,696.4	103,696.4	103,696.4	0.0	4,173.4	4.2 %	0.0	0.0
Designated General (DGF)	23,900.0	18,300.0	18,300.0	18,300.0	18,300.0	0.0	-5,600.0	-23.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1198 F&GRevBond (Other)	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	0.0	-5,371.4	-28.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	0.0	-5,371.4	-28.2 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	0.0	-5,371.4	-28.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	0.0	-5,371.4	-28.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	107,487.0	85,504.2	61,542.7	0.0	85,504.2	114,000.0	-21,982.8	-20.5 %	0.0	23,961.5	38.9 %	85,504.2	>999 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0	
Miscellaneous	107,487.0	85,504.2	61,542.7	0.0	85,504.2	114,000.0	-21,982.8	-20.5 %	0.0	23,961.5	38.9 %	85,504.2	>999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	107,487.0	85,504.2	61,542.7	0.0	85,504.2	114,000.0	-21,982.8	-20.5 %	0.0	23,961.5	38.9 %	85,504.2	>999 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0			0	
Perm Part Time	0	0	0	0	0	0	0		0			0	
Temporary	0	0	0	0	0	0	0		0			0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	107,487.0	85,504.2	61,542.7	0.0	85,504.2	114,000.0	-21,982.8	-20.5 %	0.0	23,961.5	38.9 %	85,504.2	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	121,609.8	109,883.1	109,883.1	109,883.1	109,883.1	228,000.0	-11,726.7	-9.6 %	0.0	0.0	0.0		
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Miscellaneous	121,609.8	109,883.1	109,883.1	109,883.1	109,883.1	228,000.0	-11,726.7	-9.6 %	0.0	0.0	0.0		
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	121,609.8	109,883.1	40,000.0	40,000.0	109,883.1	228,000.0	-11,726.7	-9.6 %	0.0	69,883.1	174.7 %	69,883.1	174.7 %
1226 High Ed (DGF)	0.0	0.0	69,883.1	69,883.1	0.0	0.0	0.0		0.0	-69,883.1	-100.0 %	-69,883.1	-100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	0	0	
Temporary	0	0	0	0	0	0	0		0	0	0	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	121,609.8	109,883.1	40,000.0	40,000.0	109,883.1	228,000.0	-11,726.7	-9.6 %	0.0	69,883.1	174.7 %	69,883.1	174.7 %
Designated General (DGF)	0.0	0.0	69,883.1	69,883.1	0.0	0.0	0.0		0.0	-69,883.1	-100.0 %	-69,883.1	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	8,498.5	6,816.8	6,816.8	6,816.8	6,816.8	0.0	-1,681.7	-19.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,498.5	6,816.8	6,816.8	6,816.8	6,816.8	0.0	-1,681.7	-19.8 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,498.5	6,816.8	0.0	0.0	6,816.8	0.0	-1,681.7	-19.8 %	0.0	6,816.8 >999 %
1226 High Ed (DGF)	0.0	0.0	6,816.8	6,816.8	0.0	0.0	0.0	0.0	-6,816.8 -100.0 %	-6,816.8 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,498.5	6,816.8	0.0	0.0	6,816.8	0.0	-1,681.7	-19.8 %	0.0	6,816.8 >999 %
Designated General (DGF)	0.0	0.0	6,816.8	6,816.8	0.0	0.0	0.0	0.0	-6,816.8 -100.0 %	-6,816.8 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	8.6 %	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	734.5	797.5	797.5	797.5	797.5	0.0	63.0	8.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
Services	734.5	797.5	797.5	797.5	797.5	0.0	63.0	8.6 %	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	734.5	797.5	797.5	797.5	797.5	0.0	63.0	8.6 %	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0	0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	0	
Temporary	0	0	0	0	0	0	0		0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	734.5	797.5	797.5	797.5	797.5	0.0	63.0	8.6 %	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	69.4	69.4	69.4	69.4	0.0	69.4 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	69.4	69.4	69.4	69.4	0.0	69.4 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	69.4	69.4	69.4	69.4	0.0	69.4 >999 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	69.4	69.4	69.4	69.4	0.0	69.4 >999 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,980.3	1,881.4	1,881.4	1,881.4	1,881.4	0.0	-98.9	-5.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,960.3	1,861.4	1,861.4	1,861.4	1,861.4	0.0	-98.9	-5.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,980.3	1,881.4	1,881.4	1,881.4	1,881.4	0.0	-98.9	-5.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,980.3	1,881.4	1,881.4	1,881.4	1,881.4	0.0	-98.9	-5.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	46.0	43.7	43.7	43.7	43.7	0.0	-2.3	-5.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	46.0	43.7	43.7	43.7	43.7	0.0	-2.3	-5.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	46.0	43.7	43.7	43.7	43.7	0.0	-2.3	-5.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	46.0	43.7	43.7	43.7	43.7	0.0	-2.3	-5.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,890.8	5,412.4	5,412.4	5,412.4	5,412.4	0.0	-478.4	-8.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	5,890.8	5,412.4	5,412.4	5,412.4	5,412.4	0.0	-478.4	-8.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,890.8	5,412.4	5,412.4	5,412.4	5,412.4	0.0	-478.4	-8.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,890.8	5,412.4	5,412.4	5,412.4	5,412.4	0.0	-478.4	-8.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
 Allocation: Alaska Children's Trust Grant Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	23.0	24.0	24.0	24.0	24.0	0.0	1.0 4.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	23.0	24.0	24.0	24.0	24.0	0.0	1.0 4.3 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	0.0
1234 LicPlates (DGF)	1.0	2.0	2.0	2.0	2.0	0.0	1.0 100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	23.0	24.0	24.0	24.0	24.0	0.0	1.0 4.3 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	11,000.0	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
 Allocation: Group Health & Life Benefits Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
 Allocation: Municipal Bond Bank Authority Reserve Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	500,000.0	73,425.0	73,425.0	73,425.0	73,425.0	0.0	-426,575.0	-85.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	500,000.0	73,425.0	73,425.0	73,425.0	73,425.0	0.0	-426,575.0	-85.3 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500,000.0	73,425.0	73,425.0	73,425.0	73,425.0	0.0	-426,575.0	-85.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500,000.0	73,425.0	73,425.0	73,425.0	73,425.0	0.0	-426,575.0	-85.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	-145,000.0	0.0	20.0	0.0	20.0 >999 %	20.0 >999 %	145,020.0 -100.0 %	20.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	-145,000.0	0.0	20.0	0.0	20.0 >999 %	20.0 >999 %	145,020.0 -100.0 %	20.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-145,000.0	0.0	20.0	0.0	20.0 >999 %	20.0 >999 %	145,020.0 -100.0 %	20.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-145,000.0	0.0	20.0	0.0	20.0 >999 %	20.0 >999 %	145,020.0 -100.0 %	20.0 >999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,051.2	9,999.6	9,999.6	9,999.6	9,999.6	0.0	-51.6	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,051.2	9,999.6	9,999.6	9,999.6	9,999.6	0.0	-51.6	-0.5 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,376.0	8,333.0	8,333.0	8,333.0	8,333.0	0.0	-43.0	-0.5 %	0.0	0.0
1144 CWF Bond (Other)	1,675.2	1,666.6	1,666.6	1,666.6	1,666.6	0.0	-8.6	-0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,675.2	1,666.6	1,666.6	1,666.6	1,666.6	0.0	-8.6	-0.5 %	0.0	0.0
Federal Receipts (Fed)	8,376.0	8,333.0	8,333.0	8,333.0	8,333.0	0.0	-43.0	-0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,872.1	7,820.4	7,820.4	7,820.4	7,820.4	0.0	-51.7	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7,872.1	7,820.4	7,820.4	7,820.4	7,820.4	0.0	-51.7	-0.7 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,103.1	6,063.0	6,063.0	6,063.0	6,063.0	0.0	-40.1	-0.7 %	0.0	0.0
1159 DWF Bond (Other)	1,769.0	1,757.4	1,757.4	1,757.4	1,757.4	0.0	-11.6	-0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,769.0	1,757.4	1,757.4	1,757.4	1,757.4	0.0	-11.6	-0.7 %	0.0	0.0
Federal Receipts (Fed)	6,103.1	6,063.0	6,063.0	6,063.0	6,063.0	0.0	-40.1	-0.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,635.1	1,536.4	1,536.4	1,536.4	1,536.4	0.0	-98.7	-6.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,635.1	1,536.4	1,536.4	1,536.4	1,536.4	0.0	-98.7	-6.0 %	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	1,510.1	1,411.4	1,411.4	1,411.4	1,411.4	0.0	-98.7	-6.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,635.1	1,536.4	1,536.4	1,536.4	1,536.4	0.0	-98.7	-6.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
 Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1199 Sportfish (Other)	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
 Allocation: Emerging Technology Fund AS 42.45.375**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
 Allocation: Alaska Higher Education Investment Fund 1226**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300) (pre FY17)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	-123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-280,451.9	0.0	0.0	0.0	0.0	0.0	280,451.9 -100.0 %	0.0	0.0	0.0
1229 AGDC-ISP (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	-157,000.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-280,451.9	0.0	0.0	0.0	0.0	0.0	280,451.9 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	-157,000.0 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: Statutory Budget Reserve Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1243 SBR 1243 (UGF)	0.0	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Reserves (UGF out)
Allocation: Sustainable Earnings Reserve Account 1242

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	2,979,000.0	0.0	0.0	0.0	0.0	0.0	-2,979,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	2,979,000.0	0.0	0.0	0.0	0.0	0.0	-2,979,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1242 ERA 1242 (UGF)	0.0	-21,000.0	0.0	0.0	0.0	0.0	0.0	21,000.0 -100.0 %	0.0	0.0
1243 SBR 1243 (UGF)	0.0	3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	2,979,000.0	0.0	0.0	0.0	0.0	0.0	-2,979,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
 Allocation: Oil and Hazardous Substance Release Prevention Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	20,720.3	20,370.0	20,370.0	20,370.0	20,370.0	0.0	-350.3	-1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	20,720.3	20,370.0	20,370.0	20,370.0	20,370.0	0.0	-350.3	-1.7 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,930.0	13,870.0	13,870.0	13,870.0	13,870.0	0.0	-60.0	-0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	6,790.3	6,500.0	6,500.0	6,500.0	6,500.0	0.0	-290.3	-4.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,930.0	13,870.0	13,870.0	13,870.0	13,870.0	0.0	-60.0	-0.4 %	0.0	0.0
Designated General (DGF)	6,790.3	6,500.0	6,500.0	6,500.0	6,500.0	0.0	-290.3	-4.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
 Allocation: Oil and Hazardous Substance Release Response Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,320.0	2,370.0	2,370.0	2,370.0	2,370.0	0.0	50.0	2.2 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	2,320.0	2,370.0	2,370.0	2,370.0	2,370.0	0.0	50.0	2.2 %	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,620.0	1,670.0	1,670.0	1,670.0	1,670.0	0.0	50.0	3.1 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	700.0	700.0	700.0	700.0	700.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,620.0	1,670.0	1,670.0	1,670.0	1,670.0	0.0	50.0	3.1 %	0.0		0.0		0.0	
Designated General (DGF)	700.0	700.0	700.0	700.0	700.0	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
 Allocation: Regional Education Attendance Area School Fund 1222**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	38,789.0	41,640.0	41,640.0	41,640.0	41,640.0	0.0	2,851.0	7.4 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	38,789.0	41,640.0	41,640.0	41,640.0	41,640.0	0.0	2,851.0	7.4 %	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	38,789.0	41,640.0	41,640.0	41,640.0	41,640.0	0.0	2,851.0	7.4 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	38,789.0	41,640.0	41,640.0	41,640.0	41,640.0	0.0	2,851.0	7.4 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	31,200.0	31,200.0	31,200.0	31,200.0	31,200.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	31,200.0	31,200.0	31,200.0	31,200.0	31,200.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	31,200.0	31,200.0	31,200.0	31,200.0	31,200.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	31,200.0	31,200.0	31,200.0	31,200.0	31,200.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
 Allocation: Aviation fuel tax account 1239**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,405,000.0	700,000.0	1,405,000.0	1,405,000.0	1,405,000.0	-1,405,000.0	0.0	705,000.0	100.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,405,000.0	700,000.0	1,405,000.0	1,405,000.0	1,405,000.0	-1,405,000.0	0.0	705,000.0	100.7 %	0.0	0.0
<u>Funding Sources</u>											
1041 PF ERA (DGF)	1,405,000.0	700,000.0	1,405,000.0	1,405,000.0	1,405,000.0	-1,405,000.0	0.0	705,000.0	100.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Designated General (DGF)	1,405,000.0	700,000.0	1,405,000.0	1,405,000.0	1,405,000.0	-1,405,000.0	0.0	705,000.0	100.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	888,000.0	0.0	896,000.0	896,000.0	0.0	-47,000.0	-888,000.0	-100.0 %	0.0	-896,000.0	-100.0 %	-896,000.0	-100.0 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
Miscellaneous	888,000.0	0.0	896,000.0	896,000.0	0.0	-47,000.0	-888,000.0	-100.0 %	0.0	-896,000.0	-100.0 %	-896,000.0	-100.0 %
<u>Funding Sources</u>													
1041 PF ERA (DGF)	888,000.0	0.0	896,000.0	896,000.0	0.0	-47,000.0	-888,000.0	-100.0 %	0.0	-896,000.0	-100.0 %	-896,000.0	-100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	0		0	
Temporary	0	0	0	0	0	0	0		0	0		0	
<u>Funding Summary</u>													
Designated General (DGF)	888,000.0	0.0	896,000.0	896,000.0	0.0	-47,000.0	-888,000.0	-100.0 %	0.0	-896,000.0	-100.0 %	-896,000.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
 Allocation: Alaska Capital Income Fund 1197**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	21,000.0	21,000.0	21,000.0	21,000.0	21,000.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	21,000.0	21,000.0	21,000.0	21,000.0	21,000.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1041 PF ERA (DGF)	21,000.0	0.0	21,000.0	21,000.0	21,000.0	0.0	0.0	21,000.0 >999 %	0.0	0.0
1242 ERA 1242 (UGF)	0.0	21,000.0	0.0	0.0	0.0	0.0	0.0	-21,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	21,000.0	0.0	0.0	0.0	0.0	0.0	-21,000.0 -100.0 %	0.0	0.0
Designated General (DGF)	21,000.0	0.0	21,000.0	21,000.0	21,000.0	0.0	0.0	21,000.0 >999 %	0.0	0.0

Column Definitions

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

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

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.