

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Centralized Admin. Services									
Administrative Hearings	398.3	499.5	500.3	500.3	501.7	470.9	72.6 18.2 %	-29.4 -5.9 %	-30.8 -6.1 %
DOA Leases	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	-126.0 -7.6 %	0.0	0.0
Office of the Commissioner	383.6	387.3	387.3	387.3	389.2	389.2	5.6 1.5 %	1.9 0.5 %	0.0
Administrative Services	121.1	848.2	849.1	849.1	848.9	848.9	727.8 601.0 %	-0.2	0.0
DOA Info Tech Support	61.9	62.5	62.8	62.8	62.8	62.8	0.9 1.5 %	0.0	0.0
Finance	6,706.9	6,787.5	6,807.8	6,807.8	6,813.9	6,608.3	-98.6 -1.5 %	-199.5 -2.9 %	-205.6 -3.0 %
E-Travel	31.0	31.1	31.1	31.1	31.2	31.2	0.2 0.6 %	0.1 0.3 %	0.0
Personnel	2,044.4	2,097.7	2,097.7	2,097.7	2,105.5	2,105.5	61.1 3.0 %	7.8 0.4 %	0.0
Labor Relations	1,368.7	1,337.2	1,552.0	1,552.0	1,342.8	1,342.8	-25.9 -1.9 %	-209.2 -13.5 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	89.6	160.3	161.0	161.0	161.1	161.0	71.4 79.7 %	0.0	-0.1 -0.1 %
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	50.0	11.9 31.2 %	0.0	0.0
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	204.3	204.3 >999 %	0.0	0.0
Appropriation Total	13,181.1	14,277.1	14,514.9	14,514.9	14,322.9	14,086.4	905.3 6.9 %	-428.5 -3.0 %	-236.5 -1.7 %
General Services									
Purchasing	1,385.6	1,416.4	1,423.0	1,423.0	1,424.2	1,424.2	38.6 2.8 %	1.2 0.1 %	0.0
Property Management	475.0	659.9	660.5	660.5	661.9	661.9	186.9 39.3 %	1.4 0.2 %	0.0
Central Mail	36.8	38.9	39.3	39.3	39.0	39.0	2.2 6.0 %	-0.3 -0.8 %	0.0
Lease Administration	128.2	129.6	130.3	130.3	130.4	0.0	-128.2 -100.0 %	-130.3 -100.0 %	-130.4 -100.0 %
Facilities	892.9	825.0	825.0	825.0	1,027.0	1,157.4	264.5 29.6 %	332.4 40.3 %	130.4 12.7 %
Facilities Administration	21.8	21.8	21.9	21.9	21.8	21.8	0.0	-0.1 -0.5 %	0.0
NPBF Facilities	961.3	669.4	669.4	669.4	669.9	669.9	-291.4 -30.3 %	0.5 0.1 %	0.0
Appropriation Total	3,901.6	3,761.0	3,769.4	3,769.4	3,974.2	3,974.2	72.6 1.9 %	204.8 5.4 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	-10.8 -0.9 %	0.0	0.0
Appropriation Total	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	-10.8 -0.9 %	0.0	0.0

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Special Systems									
UVPARP	16.5	50.0	50.0	50.0	50.0	50.0	33.5 203.0 %	0.0	0.0
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	211.8 10.4 %	0.0	0.0
Appropriation Total	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	245.3 11.9 %	0.0	0.0
Enterprise Technology Services									
SATS	4,306.7	5,777.6	5,782.7	5,782.7	5,795.4	5,795.4	1,488.7 34.6 %	12.7 0.2 %	0.0
ALMR	3,395.9	2,950.0	2,950.0	2,950.0	2,950.0	2,950.0	-445.9 -13.1 %	0.0	0.0
Payments on Behalf of Munis	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
Enterprise Technology Services	1,583.0	1,672.9	1,680.9	1,680.9	1,681.7	1,679.0	96.0 6.1 %	-1.9 -0.1 %	-2.7 -0.2 %
Appropriation Total	9,285.6	10,900.5	10,913.6	10,913.6	10,927.1	10,924.4	1,638.8 17.6 %	10.8 0.1 %	-2.7
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	847.3	-0.9 -0.1 %	0.0	0.0
Appropriation Total	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	0.0	0.0	0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,694.5	6,483.0	6,489.1	6,489.1	6,509.2	7,259.2	1,564.7 27.5 %	770.1 11.9 %	750.0 11.5 %
Appropriation Total	5,694.5	6,483.0	6,489.1	6,489.1	6,509.2	7,259.2	1,564.7 27.5 %	770.1 11.9 %	750.0 11.5 %
Legal & Advocacy Services									
Office of Public Advocacy	23,456.4	23,800.4	23,758.4	23,758.4	23,760.7	23,760.7	304.3 1.3 %	2.3	0.0
Public Defender Agency	24,714.6	26,130.7	25,646.0	25,646.0	25,661.1	25,654.0	939.4 3.8 %	8.0	-7.1
Appropriation Total	48,171.0	49,931.1	49,404.4	49,404.4	49,421.8	49,414.7	1,243.7 2.6 %	10.3	-7.1

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Alaska Public Offices Comm									
Alaska Public Offices Comm	1,369.8	1,536.9	1,536.9	1,536.9	1,542.1	1,617.3	247.5 18.1 %	80.4 5.2 %	75.2 4.9 %
Appropriation Total	1,369.8	1,536.9	1,536.9	1,536.9	1,542.1	1,617.3	247.5 18.1 %	80.4 5.2 %	75.2 4.9 %
Motor Vehicles									
Motor Vehicles	17,015.9	16,294.0	16,417.6	16,417.6	16,353.7	16,429.4	-586.5 -3.4 %	11.8 0.1 %	75.7 0.5 %
Appropriation Total	17,015.9	16,294.0	16,417.6	16,417.6	16,353.7	16,429.4	-586.5 -3.4 %	11.8 0.1 %	75.7 0.5 %
Agency Total	107,049.0	111,847.6	111,709.9	111,709.9	111,715.0	112,369.6	5,320.6 5.0 %	659.7 0.6 %	654.6 0.6 %
Funding Summary									
Unrestricted General (UGF)	82,909.3	87,389.9	87,119.4	87,119.4	87,169.4	86,923.1	4,013.8 4.8 %	-196.3 -0.2 %	-246.3 -0.3 %
Designated General (DGF)	24,139.7	24,457.7	24,590.5	24,590.5	24,545.6	25,446.5	1,306.8 5.4 %	856.0 3.5 %	900.9 3.7 %

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Executive Administration									
Commissioner's Office	885.1	110.7	110.7	110.7	111.0	111.0	-774.1 -87.5 %	0.3 0.3 %	0.0
Administrative Services	1,410.0	1,502.0	1,509.2	1,509.2	1,509.4	1,509.4	99.4 7.0 %	0.2	0.0
Appropriation Total	2,295.1	1,612.7	1,619.9	1,619.9	1,620.4	1,620.4	-674.7 -29.4 %	0.5	0.0
Banking and Securities									
Banking and Securities	3,269.7	3,607.8	3,625.0	3,625.0	3,622.2	3,622.2	352.5 10.8 %	-2.8 -0.1 %	0.0
Appropriation Total	3,269.7	3,607.8	3,625.0	3,625.0	3,622.2	3,622.2	352.5 10.8 %	-2.8 -0.1 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	8,149.0	8,126.1	8,154.4	8,154.4	8,153.1	8,144.4	-4.6 -0.1 %	-10.0 -0.1 %	-8.7 -0.1 %
Appropriation Total	8,149.0	8,126.1	8,154.4	8,154.4	8,153.1	8,144.4	-4.6 -0.1 %	-10.0 -0.1 %	-8.7 -0.1 %
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	10,890.9	11,494.6	11,809.1	11,809.1	11,642.6	11,529.8	638.9 5.9 %	-279.3 -2.4 %	-112.8 -1.0 %
Appropriation Total	10,890.9	11,494.6	11,809.1	11,809.1	11,642.6	11,529.8	638.9 5.9 %	-279.3 -2.4 %	-112.8 -1.0 %
Economic Development									
Economic Development	19,258.4	19,250.4	19,259.8	19,259.8	3,249.6	19,249.6	-8.8	-10.2 -0.1 %	16,000.0 492.4 %
Appropriation Total	19,258.4	19,250.4	19,259.8	19,259.8	3,249.6	19,249.6	-8.8	-10.2 -0.1 %	16,000.0 492.4 %
Investments									
Investments	4,515.0	5,310.8	5,336.1	5,336.1	5,331.1	5,331.1	816.1 18.1 %	-5.0 -0.1 %	0.0
Appropriation Total	4,515.0	5,310.8	5,336.1	5,336.1	5,331.1	5,331.1	816.1 18.1 %	-5.0 -0.1 %	0.0
Insurance Operations									
Insurance Operations	6,895.4	7,259.5	7,291.2	7,291.2	7,287.7	7,287.7	392.3 5.7 %	-3.5	0.0
Appropriation Total	6,895.4	7,259.5	7,291.2	7,291.2	7,287.7	7,287.7	392.3 5.7 %	-3.5	0.0
Serve Alaska									
Serve Alaska	253.5	258.3	258.8	258.8	259.1	214.4	-39.1 -15.4 %	-44.4 -17.2 %	-44.7 -17.3 %
Appropriation Total	253.5	258.3	258.8	258.8	259.1	214.4	-39.1 -15.4 %	-44.4 -17.2 %	-44.7 -17.3 %

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Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,622.1	1,722.0	1,730.1	1,730.1	1,628.4	1,728.4	106.3	6.6 %	-1.7	-0.1 %	100.0	6.1 %
Appropriation Total	1,622.1	1,722.0	1,730.1	1,730.1	1,628.4	1,728.4	106.3	6.6 %	-1.7	-0.1 %	100.0	6.1 %
Alaska Energy Authority												
AEA Rural Energy Operations	1,543.2	2,253.5	2,253.5	2,253.5	2,320.9	2,320.9	777.7	50.4 %	67.4	3.0 %	0.0	
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	406.7	0.0		0.0		0.0	
AEA Power Cost Equalization	40,388.1	40,351.0	40,351.0	40,351.0	40,351.0	41,355.0	966.9	2.4 %	1,004.0	2.5 %	1,004.0	2.5 %
Alternative Energy & Efficiency	3,508.9	3,187.3	3,187.3	3,187.3	3,187.3	3,187.3	-321.6	-9.2 %	0.0		0.0	
Appropriation Total	45,846.9	46,198.5	46,198.5	46,198.5	46,265.9	47,269.9	1,423.0	3.1 %	1,071.4	2.3 %	1,004.0	2.2 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	16,422.2	25,107.9	25,107.9	25,107.9	25,119.1	22,598.7	6,176.5	37.6 %	-2,509.2	-10.0 %	-2,520.4	-10.0 %
Appropriation Total	16,422.2	25,107.9	25,107.9	25,107.9	25,119.1	22,598.7	6,176.5	37.6 %	-2,509.2	-10.0 %	-2,520.4	-10.0 %
Regulatory Commission of AK												
Regulatory Commission of AK	7,829.1	9,069.3	9,100.7	9,100.7	9,104.5	9,104.5	1,275.4	16.3 %	3.8		0.0	
Appropriation Total	7,829.1	9,069.3	9,100.7	9,100.7	9,104.5	9,104.5	1,275.4	16.3 %	3.8		0.0	
DCCED State Facilities Rent												
DCCED State Facilities Rent	585.0	599.2	599.2	599.2	599.2	599.2	14.2	2.4 %	0.0		0.0	
Appropriation Total	585.0	599.2	599.2	599.2	599.2	599.2	14.2	2.4 %	0.0		0.0	
Agency Total	127,832.3	139,617.1	140,090.7	140,090.7	123,882.9	138,300.3	10,468.0	8.2 %	-1,790.4	-1.3 %	14,417.4	11.6 %
Funding Summary												
Unrestricted General (UGF)	57,904.4	47,060.2	47,105.4	47,105.4	31,162.0	39,857.3	-18,047.1	-31.2 %	-7,248.1	-15.4 %	8,695.3	27.9 %
Designated General (DGF)	69,927.9	92,556.9	92,985.3	92,985.3	92,720.9	98,443.0	28,515.1	40.8 %	5,457.7	5.9 %	5,722.1	6.2 %

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Agency: Department of Corrections

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Administration and Support									
Office of the Commissioner	1,168.6	1,251.4	1,252.4	1,252.4	1,256.4	1,256.4	87.8 7.5 %	4.0 0.3 %	0.0
Administrative Services	2,889.5	4,015.0	4,031.6	3,945.4	4,027.9	4,027.9	1,138.4 39.4 %	82.5 2.1 %	0.0
Information Technology MIS	2,381.7	2,277.4	2,288.8	2,288.8	2,593.2	2,593.2	211.5 8.9 %	304.4 13.3 %	0.0
Research and Records	436.8	337.0	339.1	425.3	425.2	425.2	-11.6 -2.7 %	-0.1	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	7,166.5	8,170.7	8,201.8	8,201.8	8,592.6	8,592.6	1,426.1 19.9 %	390.8 4.8 %	0.0
Population Management									
Correctional Academy	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	1,415.5	-1,139.2 -44.6 %	17.9 1.3 %	0.0
Fac-Capital Improvement Unit	947.9	225.1	225.1	225.1	225.4	225.4	-722.5 -76.2 %	0.3 0.1 %	0.0
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	295.0	295.0 >999 %	0.0	0.0
Classification and Furlough	810.3	811.6	815.8	850.8	851.0	851.0	40.7 5.0 %	0.2	0.0
Out-of-State Contractual	21,773.1	3,994.8	3,997.9	3,962.9	583.2	300.0	-21,473.1 -98.6 %	-3,662.9 -92.4 %	-283.2 -48.6 %
Institution Director's Office	1,105.3	1,516.4	1,519.5	1,519.5	2,081.9	2,081.9	976.6 88.4 %	562.4 37.0 %	0.0
Inmate Transportation	3,173.1	2,109.1	2,109.1	2,109.1	2,738.5	2,738.5	-434.6 -13.7 %	629.4 29.8 %	0.0
Point of Arrest	850.9	628.7	628.7	628.7	628.7	628.7	-222.2 -26.1 %	0.0	0.0
Anchorage Correctional Complex	24,875.6	22,309.7	22,339.8	22,339.8	22,534.5	24,334.5	-541.1 -2.2 %	1,994.7 8.9 %	1,800.0 8.0 %
Anvil Mtn Correctional Center	5,645.5	5,811.7	5,816.9	5,816.9	5,872.3	5,872.3	226.8 4.0 %	55.4 1.0 %	0.0
Combined Hiland Mtn Corr Ctr	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	11,573.7	-143.7 -1.2 %	103.2 0.9 %	0.0
Fairbanks Correctional Center	10,938.1	10,846.7	10,858.1	10,858.1	10,827.5	10,827.5	-110.6 -1.0 %	-30.6 -0.3 %	0.0
Goose Creek Corr. Center	27,030.2	52,496.6	52,542.3	52,542.3	49,989.0	49,989.0	22,958.8 84.9 %	-2,553.3 -4.9 %	0.0
Ketchikan Correctional Center	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	4,513.2	17.0 0.4 %	-11.1 -0.2 %	0.0
Lemon Creek Correctional Ctr	9,480.4	9,142.5	9,151.8	9,151.8	9,228.2	9,228.2	-252.2 -2.7 %	76.4 0.8 %	0.0
Mat-Su Correctional Center	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	4,467.0	30.5 0.7 %	-153.8 -3.3 %	0.0
Palmer Correctional Center	12,887.9	13,512.6	13,524.0	13,524.0	13,173.3	13,173.3	285.4 2.2 %	-350.7 -2.6 %	0.0
Spring Creek Correctional Ctr	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	22,679.8	1,488.5 7.0 %	-61.7 -0.3 %	0.0
Wildwood Correctional Center	14,328.0	14,639.0	14,652.5	14,652.5	14,772.4	14,772.4	444.4 3.1 %	119.9 0.8 %	0.0
Yukon-Kuskokwim Corr Center	7,111.9	7,087.7	7,092.9	7,092.9	7,159.6	7,159.6	47.7 0.7 %	66.7 0.9 %	0.0
Pt MacKenzie Correctional Farm	2,681.9	3,768.1	3,772.3	3,772.3	2,500.0	0.0	-2,681.9 -100.0 %	-3,772.3 -100.0 %	-2,500.0 -100.0 %
Prob & Parole Directors Office	690.7	677.9	680.0	680.0	680.5	680.5	-10.2 -1.5 %	0.5 0.1 %	0.0
Statewide Probation and Parole	15,219.3	15,214.3	15,321.2	15,321.2	15,289.4	15,289.4	70.1 0.5 %	-31.8 -0.2 %	0.0

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Population Management (continued)									
Electronic Monitoring	2,566.7	3,413.3	3,427.8	3,427.8	3,422.5	3,422.5	855.8 33.3 %	-5.3 -0.2 %	0.0
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,203.4	10,203.4	10,486.6	2,287.5 27.9 %	283.2 2.8 %	283.2 2.8 %
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	2,127.7 9.2 %	0.0	0.0
Parole Board	911.8	843.8	848.0	848.0	846.7	846.7	-65.1 -7.1 %	-1.3 -0.2 %	0.0
Appropriation Total	238,660.6	249,431.0	249,741.3	249,741.3	243,716.7	243,016.7	4,356.1 1.8 %	-6,724.6 -2.7 %	-700.0 -0.3 %
Inmate Health Care									
Behavioral Health Care	6,442.9	7,500.9	7,533.1	7,533.1	8,203.3	8,203.3	1,760.4 27.3 %	670.2 8.9 %	0.0
Physical Health Care	32,261.0	32,840.4	32,920.3	32,920.3	36,362.7	34,761.2	2,500.2 7.7 %	1,840.9 5.6 %	-1,601.5 -4.4 %
Appropriation Total	38,703.9	40,341.3	40,453.4	40,453.4	44,566.0	42,964.5	4,260.6 11.0 %	2,511.1 6.2 %	-1,601.5 -3.6 %
Offender Habilitation									
Education Programs	531.0	512.5	514.9	514.9	513.8	513.8	-17.2 -3.2 %	-1.1 -0.2 %	0.0
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	306.0	-15.8 -4.9 %	0.0	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
Substance Abuse Treatment Pgm	3,298.9	3,846.2	3,846.5	3,846.5	3,785.2	3,785.2	486.3 14.7 %	-61.3 -1.6 %	0.0
Sex Offender Management	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	3,158.6	593.9 23.2 %	-1.0	0.0
Appropriation Total	6,891.1	7,993.8	8,002.0	8,002.0	7,938.6	7,938.6	1,047.5 15.2 %	-63.4 -0.8 %	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	10,224.2	1,600.0 18.6 %	2,500.0 32.4 %	0.0
Appropriation Total	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	10,224.2	1,600.0 18.6 %	2,500.0 32.4 %	0.0
Agency Total	300,046.3	313,661.0	314,122.7	314,122.7	315,038.1	312,736.6	12,690.3 4.2 %	-1,386.1 -0.4 %	-2,301.5 -0.7 %
Funding Summary									
Unrestricted General (UGF)	279,384.5	296,942.9	297,398.4	297,398.4	298,316.1	297,616.1	18,231.6 6.5 %	217.7 0.1 %	-700.0 -0.2 %
Designated General (DGF)	20,661.8	16,718.1	16,724.3	16,724.3	16,722.0	15,120.5	-5,541.3 -26.8 %	-1,603.8 -9.6 %	-1,601.5 -9.6 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
K-12 Support									
Foundation Program	1,154,834.0	1,151,248.0	1,151,248.0	1,151,248.0	1,126,248.0	1,158,874.9	4,040.9 0.3 %	7,626.9 0.7 %	32,626.9 2.9 %
Pupil Transportation	73,560.3	74,902.8	75,466.0	75,466.0	75,466.0	76,773.9	3,213.6 4.4 %	1,307.9 1.7 %	1,307.9 1.7 %
Boarding Home Grants	3,728.8	2,088.8	3,749.5	3,749.5	3,749.5	4,710.8	982.0 26.3 %	961.3 25.6 %	961.3 25.6 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools	3,311.4	3,316.9	3,691.7	3,691.7	3,691.7	3,693.3	381.9 11.5 %	1.6	1.6
Alaska Challenge Youth Academy	4,958.4	4,791.4	4,791.4	4,791.4	0.0	0.0	-4,958.4 -100.0 %	-4,791.4 -100.0 %	0.0
Appropriation Total	1,241,492.9	1,237,447.9	1,240,046.6	1,240,046.6	1,210,255.2	1,245,152.9	3,660.0 0.3 %	5,106.3 0.4 %	34,897.7 2.9 %
Education Support Services									
Executive Administration	846.1	877.6	878.6	878.6	881.0	881.0	34.9 4.1 %	2.4 0.3 %	0.0
Administrative Services	635.7	765.5	769.7	769.7	769.1	769.1	133.4 21.0 %	-0.6 -0.1 %	0.0
Information Services	287.5	305.1	305.5	305.5	306.6	306.6	19.1 6.6 %	1.1 0.4 %	0.0
School Finance & Facilities	1,771.3	1,847.8	1,853.6	1,853.6	1,854.0	1,636.2	-135.1 -7.6 %	-217.4 -11.7 %	-217.8 -11.7 %
Appropriation Total	3,540.6	3,796.0	3,807.4	3,807.4	3,810.7	3,592.9	52.3 1.5 %	-214.5 -5.6 %	-217.8 -5.7 %
Teaching and Learning Support									
Student and School Achievement	12,164.2	12,870.0	12,969.4	12,969.4	12,389.3	12,011.2	-153.0 -1.3 %	-958.2 -7.4 %	-378.1 -3.1 %
Online with Libraries (OWL)	0.0	761.8	761.8	761.8	761.8	761.8	761.8 >999 %	0.0	0.0
Live Homework Help	0.0	138.2	138.2	138.2	138.2	138.2	138.2 >999 %	0.0	0.0
Alaska Learning Network	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0 >999 %	0.0	0.0
State System of Support	1,950.0	1,959.4	1,963.2	1,963.2	1,962.5	1,962.5	12.5 0.6 %	-0.7	0.0
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0
Teacher Certification	745.3	901.7	905.8	905.8	904.2	904.2	158.9 21.3 %	-1.6 -0.2 %	0.0
Child Nutrition	100.0	101.3	101.9	101.9	101.8	101.8	1.8 1.8 %	-0.1 -0.1 %	0.0
Early Learning Coordination	9,472.1	9,139.2	9,186.6	9,186.6	9,185.8	9,185.8	-286.3 -3.0 %	-0.8	0.0
Pre-Kindergarten Grants	2,707.7	2,000.0	2,000.0	2,000.0	0.0	2,000.0	-707.7 -26.1 %	0.0	2,000.0 >999 %
Appropriation Total	30,139.3	31,971.6	32,126.9	32,126.9	29,543.6	31,165.5	1,026.2 3.4 %	-961.4 -3.0 %	1,621.9 5.5 %
Commissions and Boards									
Professional Teaching Practice	280.7	298.7	299.7	299.7	299.8	299.8	19.1 6.8 %	0.1	0.0
AK State Council on the Arts	800.9	812.1	815.0	815.0	814.0	814.0	13.1 1.6 %	-1.0 -0.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commissions and Boards (continued)									
Appropriation Total	1,081.6	1,110.8	1,114.7	1,114.7	1,113.8	1,113.8	32.2 3.0 %	-0.9 -0.1 %	0.0
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,568.4	4,667.4	4,671.5	4,671.5	4,674.3	4,680.1	111.7 2.4 %	8.6 0.2 %	5.8 0.1 %
Appropriation Total	4,568.4	4,667.4	4,671.5	4,671.5	4,674.3	4,680.1	111.7 2.4 %	8.6 0.2 %	5.8 0.1 %
State Facilities Maintenance									
EED State Facilities Rent	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	-14.7 -0.7 %	0.0	0.0
Appropriation Total	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	-14.7 -0.7 %	0.0	0.0
Alaska Library and Museums									
Library Operations	4,836.0	4,932.1	4,958.2	4,958.2	4,952.8	4,952.8	116.8 2.4 %	-5.4 -0.1 %	0.0
Archives	1,106.8	1,117.8	1,124.5	1,124.5	1,123.6	1,123.6	16.8 1.5 %	-0.9 -0.1 %	0.0
Museum Operations	1,891.8	2,047.0	2,060.2	2,060.2	2,055.4	2,055.4	163.6 8.6 %	-4.8 -0.2 %	0.0
Appropriation Total	7,834.6	8,096.9	8,142.9	8,142.9	8,131.8	8,131.8	297.2 3.8 %	-11.1 -0.1 %	0.0
Alaska Postsecondary Education									
Program Admin & Operations	3,937.7	4,000.0	4,000.0	4,000.0	4,000.0	5,500.0	1,562.3 39.7 %	1,500.0 37.5 %	1,500.0 37.5 %
WWAMI Medical Education	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	188.5 6.8 %	0.0	0.0
Appropriation Total	6,714.0	6,964.8	6,964.8	6,964.8	6,964.8	8,464.8	1,750.8 26.1 %	1,500.0 21.5 %	1,500.0 21.5 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	5,662.4	8,000.0	8,000.0	8,000.0	8,000.0	11,000.0	5,337.6 94.3 %	3,000.0 37.5 %	3,000.0 37.5 %
Appropriation Total	5,662.4	8,000.0	8,000.0	8,000.0	8,000.0	11,000.0	5,337.6 94.3 %	3,000.0 37.5 %	3,000.0 37.5 %
Agency Total	1,303,146.7	1,304,153.6	1,306,973.0	1,306,973.0	1,274,592.4	1,315,400.0	12,253.3 0.9 %	8,427.0 0.6 %	40,807.6 3.2 %
Funding Summary									
Unrestricted General (UGF)	1,290,121.5	1,279,828.7	1,282,643.7	1,282,643.7	1,250,264.7	1,287,068.2	-3,053.3 -0.2 %	4,424.5 0.3 %	36,803.5 2.9 %
Designated General (DGF)	13,025.2	24,324.9	24,329.3	24,329.3	24,327.7	28,331.8	15,306.6 117.5 %	4,002.5 16.5 %	4,004.1 16.5 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration									
Office of the Commissioner	462.7	476.9	478.3	478.3	477.8	477.8	15.1 3.3 %	-0.5 -0.1 %	0.0
Administrative Services	2,977.0	3,026.4	3,041.3	3,041.3	3,039.9	3,039.9	62.9 2.1 %	-1.4	0.0
State Support Services	1,890.4	2,035.6	2,035.6	2,035.6	2,035.6	2,035.6	145.2 7.7 %	0.0	0.0
Appropriation Total	5,330.1	5,538.9	5,555.2	5,555.2	5,553.3	5,553.3	223.2 4.2 %	-1.9	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	707.9	635.5	635.5	635.5	636.5	636.5	-71.4 -10.1 %	1.0 0.2 %	0.0
Appropriation Total	707.9	635.5	635.5	635.5	636.5	636.5	-71.4 -10.1 %	1.0 0.2 %	0.0
Environmental Health									
Environmental Health Director	418.5	441.1	441.8	441.8	442.8	442.8	24.3 5.8 %	1.0 0.2 %	0.0
Food Safety & Sanitation	3,598.7	4,181.6	4,205.7	4,205.7	4,202.4	4,202.4	603.7 16.8 %	-3.3 -0.1 %	0.0
Laboratory Services	2,747.6	2,942.1	3,288.3	3,288.3	2,957.4	2,957.4	209.8 7.6 %	-330.9 -10.1 %	0.0
Drinking Water	2,991.0	2,638.5	2,652.3	2,652.3	2,652.5	2,652.5	-338.5 -11.3 %	0.2	0.0
Solid Waste Management	1,704.6	2,026.2	2,037.3	2,037.3	2,036.0	2,036.0	331.4 19.4 %	-1.3 -0.1 %	0.0
Appropriation Total	11,460.4	12,229.5	12,625.4	12,625.4	12,291.1	12,291.1	830.7 7.2 %	-334.3 -2.6 %	0.0
Air Quality									
Air Quality Director	271.6	285.0	285.5	285.5	286.1	286.1	14.5 5.3 %	0.6 0.2 %	0.0
Air Quality	3,197.6	3,452.7	3,470.7	3,470.7	3,448.6	3,448.6	251.0 7.8 %	-22.1 -0.6 %	0.0
Appropriation Total	3,469.2	3,737.7	3,756.2	3,756.2	3,734.7	3,734.7	265.5 7.7 %	-21.5 -0.6 %	0.0
Spill Prevention and Response									
Spill Prev. & Resp. Director	278.6	300.1	301.1	301.1	351.5	351.5	72.9 26.2 %	50.4 16.7 %	0.0
Contaminated Sites Program	3,977.1	3,821.3	3,842.1	3,180.1	3,175.2	3,175.2	-801.9 -20.2 %	-4.9 -0.2 %	0.0
Industry Prep. & Pipeline Op.	4,313.7	4,356.7	4,380.3	4,602.6	4,602.1	4,602.1	288.4 6.7 %	-0.5	0.0
Prevention and Emerg. Response	4,359.8	4,438.3	4,461.7	4,763.8	4,713.5	4,713.5	353.7 8.1 %	-50.3 -1.1 %	0.0
Response Fund Administration	1,244.0	1,497.1	1,501.2	1,638.8	1,638.3	1,638.3	394.3 31.7 %	-0.5	0.0
Appropriation Total	14,173.2	14,413.5	14,486.4	14,486.4	14,480.6	14,480.6	307.4 2.2 %	-5.8	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Water									
Water Quality	10,498.6	11,316.8	12,795.0	12,795.0	12,796.2	12,796.2	2,297.6 21.9 %	1.2	0.0
Facility Construction	1,275.4	1,217.5	1,217.9	1,217.9	1,220.0	1,220.0	-55.4 -4.3 %	2.1 0.2 %	0.0
Appropriation Total	11,774.0	12,534.3	14,012.9	14,012.9	14,016.2	14,016.2	2,242.2 19.0 %	3.3	0.0
 Agency Total	 46,914.8	 49,089.4	 51,071.6	 51,071.6	 50,712.4	 50,712.4	 3,797.6 8.1 %	 -359.2 -0.7 %	 0.0
Funding Summary									
Unrestricted General (UGF)	21,219.4	21,979.4	23,842.3	23,842.3	23,498.7	23,498.7	2,279.3 10.7 %	-343.6 -1.4 %	0.0
Designated General (DGF)	25,695.4	27,110.0	27,229.3	27,229.3	27,213.7	27,213.7	1,518.3 5.9 %	-15.6 -0.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commercial Fisheries									
SE Region Fisheries Mgmt.	8,939.3	9,651.1	9,691.4	9,685.8	10,214.4	10,195.1	1,255.8 14.0 %	509.3 5.3 %	-19.3 -0.2 %
Central Region Fisheries Mgmt.	9,227.0	9,744.5	9,824.9	9,604.6	9,541.1	9,524.1	297.1 3.2 %	-80.5 -0.8 %	-17.0 -0.2 %
AYK Region Fisheries Mgmt.	8,380.0	8,603.5	8,608.9	8,580.0	8,214.1	8,540.1	160.1 1.9 %	-39.9 -0.5 %	326.0 4.0 %
Westward Region Fisheries Mgmt	9,246.8	10,322.4	10,331.2	10,300.1	10,721.3	10,696.3	1,449.5 15.7 %	396.2 3.8 %	-25.0 -0.2 %
Headquarters Fisheries Mgmt.	11,506.4	11,748.0	11,722.8	12,141.8	13,429.5	13,344.6	1,838.2 16.0 %	1,202.8 9.9 %	-84.9 -0.6 %
Comm Fish Special Projects	4,407.1	4,115.7	4,138.3	4,005.2	1,647.0	1,577.7	-2,829.4 -64.2 %	-2,427.5 -60.6 %	-69.3 -4.2 %
Appropriation Total	51,706.6	54,185.2	54,317.5	54,317.5	53,767.4	53,877.9	2,171.3 4.2 %	-439.6 -0.8 %	110.5 0.2 %
Sport Fisheries									
Sport Fisheries	6,645.4	7,673.6	7,685.7	7,685.7	7,076.6	6,962.5	317.1 4.8 %	-723.2 -9.4 %	-114.1 -1.6 %
Sport Fish Hatcheries	1,028.2	331.1	330.3	330.3	330.9	330.9	-697.3 -67.8 %	0.6 0.2 %	0.0
Appropriation Total	7,673.6	8,004.7	8,016.0	8,016.0	7,407.5	7,293.4	-380.2 -5.0 %	-722.6 -9.0 %	-114.1 -1.5 %
Wildlife Conservation									
Wildlife Conservation	7,175.8	7,048.6	7,042.7	6,647.7	6,461.3	6,333.7	-842.1 -11.7 %	-314.0 -4.7 %	-127.6 -2.0 %
WC Special Projects	1,003.7	948.7	947.8	1,342.8	1,516.5	1,462.0	458.3 45.7 %	119.2 8.9 %	-54.5 -3.6 %
Appropriation Total	8,179.5	7,997.3	7,990.5	7,990.5	7,977.8	7,795.7	-383.8 -4.7 %	-194.8 -2.4 %	-182.1 -2.3 %
Administration and Support									
Agency-wide Unallocated Reduc	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	862.7	894.2	892.7	892.7	893.2	893.2	30.5 3.5 %	0.5 0.1 %	0.0
Administrative Services	3,701.3	3,348.6	3,352.0	3,352.0	3,351.8	3,351.8	-349.5 -9.4 %	-0.2	0.0
Boards and Advisory Committees	1,577.9	1,660.8	1,657.3	1,657.3	1,660.3	1,651.0	73.1 4.6 %	-6.3 -0.4 %	-9.3 -0.6 %
State Subsistence Research	3,119.3	3,208.6	3,210.3	3,210.3	3,150.9	3,150.9	31.6 1.0 %	-59.4 -1.9 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Appropriation Total	11,791.2	11,325.7	11,642.3	11,642.3	11,586.2	11,576.9	-214.3 -1.8 %	-65.4 -0.6 %	-9.3 -0.1 %
Habitat									
Habitat	4,202.6	4,252.0	4,259.1	4,259.1	4,255.4	4,255.4	52.8 1.3 %	-3.7 -0.1 %	0.0
Appropriation Total	4,202.6	4,252.0	4,259.1	4,259.1	4,255.4	4,255.4	52.8 1.3 %	-3.7 -0.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commercial Fisheries Entry Com									
Commercial Fish Entry Commiss	3,708.1	4,389.2	4,389.2	4,389.2	4,405.8	4,405.8	697.7 18.8 %	16.6 0.4 %	0.0
Appropriation Total	3,708.1	4,389.2	4,389.2	4,389.2	4,405.8	4,405.8	697.7 18.8 %	16.6 0.4 %	0.0
Agency Total	87,261.6	90,154.1	90,614.6	90,614.6	89,400.1	89,205.1	1,943.5 2.2 %	-1,409.5 -1.6 %	-195.0 -0.2 %
Funding Summary									
Unrestricted General (UGF)	78,866.2	81,362.3	81,809.3	81,809.3	80,582.8	80,387.8	1,521.6 1.9 %	-1,421.5 -1.7 %	-195.0 -0.2 %
Designated General (DGF)	8,395.4	8,791.8	8,805.3	8,805.3	8,817.3	8,817.3	421.9 5.0 %	12.0 0.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commissions/Special Offices									
Human Rights Commission	2,159.5	2,386.6	2,387.4	2,387.4	2,395.4	2,351.3	191.8 8.9 %	-36.1 -1.5 %	-44.1 -1.8 %
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	0.0	-564.9 -100.0 %	-2,185.1 -100.0 %	0.0
Appropriation Total	2,724.4	2,386.6	4,572.5	4,572.5	2,395.4	2,351.3	-373.1 -13.7 %	-2,221.2 -48.6 %	-44.1 -1.8 %
Executive Operations									
Executive Office	12,547.4	13,443.5	13,443.5	13,443.5	13,488.3	12,988.6	441.2 3.5 %	-454.9 -3.4 %	-499.7 -3.7 %
Governor's House	728.6	764.6	764.6	764.6	766.3	744.7	16.1 2.2 %	-19.9 -2.6 %	-21.6 -2.8 %
Contingency Fund	0.0	800.0	800.0	800.0	800.0	650.0	650.0 >999 %	-150.0 -18.8 %	-150.0 -18.8 %
Lieutenant Governor	1,137.1	1,206.0	1,206.0	1,206.0	1,208.7	1,198.3	61.2 5.4 %	-7.7 -0.6 %	-10.4 -0.9 %
Domestic Violence/Sex Assault	2,983.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	16.7 0.6 %	0.0	3,000.0 >999 %
Appropriation Total	17,396.4	19,214.1	19,214.1	19,214.1	16,263.3	18,581.6	1,185.2 6.8 %	-632.5 -3.3 %	2,318.3 14.3 %
Gov State Facilities Rent									
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	626.2	626.2	-31.2 -4.7 %	0.0	0.0
Governor's Office Leasing	490.2	595.6	595.6	595.6	595.6	545.6	55.4 11.3 %	-50.0 -8.4 %	-50.0 -8.4 %
Appropriation Total	1,147.6	1,221.8	1,221.8	1,221.8	1,221.8	1,171.8	24.2 2.1 %	-50.0 -4.1 %	-50.0 -4.1 %
Office of Management & Budget									
Office of Management & Budget	2,498.5	2,902.1	2,902.1	2,902.1	2,914.8	2,682.8	184.3 7.4 %	-219.3 -7.6 %	-232.0 -8.0 %
Appropriation Total	2,498.5	2,902.1	2,902.1	2,902.1	2,914.8	2,682.8	184.3 7.4 %	-219.3 -7.6 %	-232.0 -8.0 %
Elections									
Elections	6,889.5	3,844.0	4,260.6	4,260.6	3,772.5	7,232.8	343.3 5.0 %	2,972.2 69.8 %	3,460.3 91.7 %
Appropriation Total	6,889.5	3,844.0	4,260.6	4,260.6	3,772.5	7,232.8	343.3 5.0 %	2,972.2 69.8 %	3,460.3 91.7 %
Agency Total	30,656.4	29,568.6	32,171.1	32,171.1	26,567.8	32,020.3	1,363.9 4.4 %	-150.8 -0.5 %	5,452.5 20.5 %
Funding Summary									
Unrestricted General (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	26,562.9	32,020.3	1,363.9 4.4 %	-145.9 -0.5 %	5,457.4 20.5 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,543.1	1,599.7	1,609.5	1,609.5	1,607.4	1,607.4	64.3	4.2 %	-2.1	-0.1 %	0.0	
Pioneer Homes	50,805.4	51,047.1	51,384.1	51,384.1	51,297.1	51,191.2	385.8	0.8 %	-192.9	-0.4 %	-105.9	-0.2 %
Appropriation Total	52,348.5	52,646.8	52,993.6	52,993.6	52,904.5	52,798.6	450.1	0.9 %	-195.0	-0.4 %	-105.9	-0.2 %
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	1,473.1	206.9	16.3 %	0.0		0.0	
Alcohol Safety Action Program	2,234.5	2,310.0	2,319.3	2,319.3	2,316.9	2,316.9	82.4	3.7 %	-2.4	-0.1 %	0.0	
Behavioral Health Grants	25,908.6	26,620.8	28,437.6	28,064.5	24,964.5	24,964.5	-944.1	-3.6 %	-3,100.0	-11.0 %	0.0	
Behavioral Health Admin	7,606.7	8,161.5	8,198.9	8,198.9	8,196.3	7,546.3	-60.4	-0.8 %	-652.6	-8.0 %	-650.0	-7.9 %
CAPI Grants	2,228.7	2,069.1	2,069.1	2,069.1	2,069.1	2,069.1	-159.6	-7.2 %	0.0		0.0	
Rural Services/Suicide Prevent	3,009.6	3,056.2	3,056.2	3,056.2	3,056.2	3,056.2	46.6	1.5 %	0.0		0.0	
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	7,369.5	-703.5	-8.7 %	0.0		0.0	
Svcs/Seriously Mentally Ill	15,318.5	16,022.8	16,022.8	17,238.1	16,788.1	16,788.1	1,469.6	9.6 %	-450.0	-2.6 %	0.0	
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	-1,452.2	-30.0 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	13,376.2	15,089.9	14,473.9	14,473.9	14,473.9	14,223.9	847.7	6.3 %	-250.0	-1.7 %	-250.0	-1.7 %
Alaska Psychiatric Institute	7,605.8	7,405.5	7,452.7	7,452.7	7,446.9	7,446.9	-158.9	-2.1 %	-5.8	-0.1 %	0.0	
API Advisory Board	6.6	9.0	9.0	9.0	9.0	9.0	2.4	36.4 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	492.0	538.6	541.2	541.2	541.0	541.0	49.0	10.0 %	-0.2		0.0	
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	602.5	39.1	6.9 %	-0.4	-0.1 %	0.0	
Residential Child Care	4,264.3	4,600.7	4,601.3	4,601.3	4,601.4	4,601.4	337.1	7.9 %	0.1		0.0	
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	96,797.0	97,762.3	100,860.4	100,860.4	97,299.1	96,399.1	-397.9	-0.4 %	-4,461.3	-4.4 %	-900.0	-0.9 %
Children's Services												
Children's Services Management	5,507.5	5,695.5	5,714.3	5,714.3	5,715.0	5,485.0	-22.5	-0.4 %	-229.3	-4.0 %	-230.0	-4.0 %
Children's Services Training	669.1	991.5	991.5	991.5	991.5	614.2	-54.9	-8.2 %	-377.3	-38.1 %	-377.3	-38.1 %
Front Line Social Workers	34,173.4	34,509.8	34,781.9	34,781.9	34,702.1	34,702.1	528.7	1.5 %	-79.8	-0.2 %	0.0	
Family Preservation	6,086.9	6,779.3	6,779.3	6,779.3	6,779.3	7,029.3	942.4	15.5 %	250.0	3.7 %	250.0	3.7 %
Foster Care Base Rate	11,308.8	12,688.0	12,688.0	12,688.0	12,688.0	12,688.0	1,379.2	12.2 %	0.0		0.0	
Foster Care Augmented Rate	534.2	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	503.4	94.2 %	0.0		0.0	
Foster Care Special Need	5,895.0	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	1,273.2	21.6 %	0.0		0.0	

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Children's Services (continued)									
Subsidized Adoptions/Guardians	12,916.8	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	912.8	7.1 %	0.0
Infant Learning Program Grants	6,662.9	9,231.3	9,234.4	9,234.4	9,233.7	9,233.7	2,570.8	38.6 %	-0.7
Appropriation Total	83,754.6	91,930.8	92,224.8	92,224.8	92,145.0	91,787.7	8,033.1	9.6 %	-437.1
Health Care Services									
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	395.4	36.8 %	0.0
Health Facil Licensing & Cert	553.5	1,044.4	1,048.0	898.0	847.0	816.1	262.6	47.4 %	-81.9
Residential Licensing	2,676.4	3,028.9	3,045.6	3,195.6	3,240.4	3,189.5	513.1	19.2 %	-6.1
Medical Assistance Admin.	4,428.6	5,206.1	5,226.9	5,226.9	5,225.2	5,020.5	591.9	13.4 %	-206.4
Rate Review	1,179.3	1,280.1	1,288.0	1,288.0	1,286.4	1,271.6	92.3	7.8 %	-16.4
Appropriation Total	9,913.4	12,030.5	12,079.5	12,079.5	12,070.0	11,768.7	1,855.3	18.7 %	-310.8
Juvenile Justice									
McLaughlin Youth Center	18,565.9	18,179.1	18,309.6	18,309.6	18,094.2	18,094.2	-471.7	-2.5 %	-215.4
Mat-Su Youth Facility	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	2,274.8	-78.0	-3.3 %	-4.7
Kenai Peninsula Youth Facility	1,859.6	1,850.3	1,864.8	1,864.8	1,965.0	1,965.0	105.4	5.7 %	100.2
Fairbanks Youth Facility	4,757.7	4,774.7	4,803.7	4,803.7	4,798.7	4,798.7	41.0	0.9 %	-5.0
Bethel Youth Facility	4,290.0	4,239.5	4,262.1	4,262.1	4,264.1	4,264.1	-25.9	-0.6 %	2.0
Nome Youth Facility	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	2,746.4	194.2	7.6 %	1.1
Johnson Youth Center	3,729.4	4,171.1	4,196.0	4,138.8	4,134.7	4,134.7	405.3	10.9 %	-4.1
Ketchikan Reg Youth Facility	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	1,925.2	129.8	7.2 %	70.3
Probation Services	15,168.3	15,147.5	15,248.7	15,248.7	15,224.0	15,218.8	50.5	0.3 %	-29.9
Delinquency Prevention	150.8	0.0	0.0	0.0	0.0	0.0	-150.8	-100.0 %	0.0
Youth Courts	511.0	529.8	529.8	529.8	530.0	530.0	19.0	3.7 %	0.2
Appropriation Total	55,733.1	55,669.9	56,037.2	56,037.2	55,957.1	55,951.9	218.8	0.4 %	-85.3
Public Assistance									
ATAP	17,759.0	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	-2,785.4	-15.7 %	0.0
Adult Public Assistance	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	5,217.2	9.2 %	0.0
Child Care Benefits	8,741.0	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	497.5	5.7 %	0.0
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	435.1	17.6 %	0.0

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Public Assistance (continued)									
Tribal Assistance Programs	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	1,003.8 7.7 %	0.0	0.0
Senior Benefits Payment Progm	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	23,090.5	1,429.8 6.6 %	7.9	0.0
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,474.7	17,724.7	1,985.3 12.6 %	250.0 1.4 %	250.0 1.4 %
Energy Assistance Program	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	13,669.2	273.7 2.0 %	-0.7	0.0
Public Assistance Admin	0.0	1,939.3	1,946.7	1,946.7	1,947.5	1,947.5	1,947.5 >999 %	0.8	0.0
Public Assistance Field Svcs	24,232.0	19,129.6	19,297.5	19,687.5	19,605.3	19,555.3	-4,676.7 -19.3 %	-132.2 -0.7 %	-50.0 -0.3 %
Fraud Investigation	1,057.0	940.9	947.7	947.7	945.4	945.4	-111.6 -10.6 %	-2.3 -0.2 %	0.0
Quality Control	1,045.9	1,045.8	1,052.0	1,052.0	1,050.9	1,050.9	5.0 0.5 %	-1.1 -0.1 %	0.0
Work Services	5,386.6	2,831.3	2,832.3	2,442.3	2,443.0	2,443.0	-2,943.6 -54.6 %	0.7	0.0
Women, Infants and Children	721.6	420.4	420.4	420.4	420.5	420.5	-301.1 -41.7 %	0.1	0.0
Appropriation Total	181,757.2	183,413.9	183,610.5	183,610.5	183,533.7	183,733.7	1,976.5 1.1 %	123.2 0.1 %	200.0 0.1 %
Public Health									
Health Plan & Systems Develop	2,912.0	4,189.9	4,196.8	3,986.2	3,984.0	3,777.8	865.8 29.7 %	-208.4 -5.2 %	-206.2 -5.2 %
Nursing	26,604.8	28,045.6	28,200.6	28,152.0	28,126.7	28,096.9	1,492.1 5.6 %	-55.1 -0.2 %	-29.8 -0.1 %
Women, Children, Family Health	3,921.6	4,105.4	4,120.5	3,974.7	3,971.1	3,877.6	-44.0 -1.1 %	-97.1 -2.4 %	-93.5 -2.4 %
Public Health Admin Svcs	1,192.3	1,231.4	1,236.9	1,139.7	1,139.4	1,139.4	-52.9 -4.4 %	-0.3	0.0
Emergency Programs	1,297.3	981.5	985.6	564.4	3,948.8	3,948.8	2,651.5 204.4 %	3,384.4 599.6 %	0.0
Chronic Disease Prev/Hlth Prom	4,108.9	3,555.9	3,572.6	4,917.2	4,915.9	11,039.3	6,930.4 168.7 %	6,122.1 124.5 %	6,123.4 124.6 %
Epidemiology	8,633.1	7,962.0	7,975.0	7,618.6	7,595.6	8,002.1	-631.0 -7.3 %	383.5 5.0 %	406.5 5.4 %
Bureau of Vital Statistics	2,280.8	2,475.8	2,492.9	2,492.9	2,486.3	2,392.8	112.0 4.9 %	-100.1 -4.0 %	-93.5 -3.8 %
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	0.0	-2,820.6 -100.0 %	-3,385.8 -100.0 %	0.0
State Medical Examiner	3,009.9	3,123.3	3,134.7	3,134.7	3,127.9	3,127.9	118.0 3.9 %	-6.8 -0.2 %	0.0
Public Health Laboratories	4,563.2	4,711.2	4,738.3	4,673.5	4,667.5	4,377.9	-185.3 -4.1 %	-295.6 -6.3 %	-289.6 -6.2 %
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	7,816.9	0.0	-8,511.5 -100.0 %	-7,816.9 -100.0 %	-7,816.9 -100.0 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Appropriation Total	72,009.9	73,738.6	74,010.5	74,010.5	73,934.0	71,934.4	-75.5 -0.1 %	-2,076.1 -2.8 %	-1,999.6 -2.7 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,593.2	9,940.0	9,997.2	9,997.2	9,982.2	9,693.6	100.4 1.0 %	-303.6 -3.0 %	-288.6 -2.9 %
General Relief/Temp Assistance	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	52.8 0.7 %	0.0	0.0

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Senior and Disabilities Svcs (continued)									
Senior Community Based Grants	8,508.2	9,589.0	9,589.0	9,589.0	9,589.0	9,589.0	1,080.8 12.7 %	0.0	0.0
Community DD Grants	13,090.7	13,343.1	13,343.1	13,343.1	13,343.1	13,343.1	252.4 1.9 %	0.0	0.0
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	815.0	12.0 1.5 %	0.0	0.0
Commission on Aging	77.7	79.0	79.1	79.1	79.1	75.1	-2.6 -3.3 %	-4.0 -5.1 %	-4.0 -5.1 %
Governor's Cncl/Disabilities	278.2	322.0	322.0	322.0	322.0	322.0	43.8 15.7 %	0.0	0.0
Appropriation Total	40,411.9	42,201.8	42,259.1	42,259.1	42,244.1	41,951.5	1,539.6 3.8 %	-307.6 -0.7 %	-292.6 -0.7 %
Departmental Support Services									
Public Affairs	880.0	407.3	410.5	410.5	759.5	759.5	-120.5 -13.7 %	349.0 85.0 %	0.0
Quality Assurance and Audit	478.5	471.6	473.7	473.7	474.0	494.0	15.5 3.2 %	20.3 4.3 %	20.0 4.2 %
Commissioner's Office	2,319.9	1,631.0	1,634.0	1,634.0	1,638.0	1,813.0	-506.9 -21.9 %	179.0 11.0 %	175.0 10.7 %
Assessment and Planning	46.2	125.0	125.0	125.0	125.0	125.0	78.8 170.6 %	0.0	0.0
Administrative Support Svcs	5,277.9	7,902.9	7,942.5	7,942.5	7,362.6	7,285.0	2,007.1 38.0 %	-657.5 -8.3 %	-77.6 -1.1 %
Information Technology Svcs	10,330.2	10,172.1	10,228.4	10,228.4	10,801.2	10,246.5	-83.7 -0.8 %	18.1 0.2 %	-554.7 -5.1 %
HSS State Facilities Rent	3,277.2	4,488.0	4,488.0	4,488.0	4,138.0	3,943.0	665.8 20.3 %	-545.0 -12.1 %	-195.0 -4.7 %
Appropriation Total	22,609.9	25,197.9	25,302.1	25,302.1	25,298.3	24,666.0	2,056.1 9.1 %	-636.1 -2.5 %	-632.3 -2.5 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	795.2	881.9	881.9	881.9	881.9	881.6	86.4 10.9 %	-0.3	-0.3
Appropriation Total	795.2	881.9	881.9	881.9	881.9	881.6	86.4 10.9 %	-0.3	-0.3
Medicaid Services									
Behavioral Health Medicaid Svc	74,221.1	79,141.7	82,765.0	82,765.0	76,765.0	73,525.1	-696.0 -0.9 %	-9,239.9 -11.2 %	-3,239.9 -4.2 %
Children's Medicaid Services	3,469.9	6,308.1	4,659.4	4,659.4	4,659.4	4,410.7	940.8 27.1 %	-248.7 -5.3 %	-248.7 -5.3 %
Adult Prev Dental Medicaid Svc	5,025.9	7,088.5	6,377.1	6,377.1	6,377.1	6,547.2	1,521.3 30.3 %	170.1 2.7 %	170.1 2.7 %
Health Care Medicaid Services	289,657.6	334,181.4	330,549.4	330,549.4	330,549.4	338,511.4	48,853.8 16.9 %	7,962.0 2.4 %	7,962.0 2.4 %
Senior/Disabilities Medicaid	233,427.6	253,955.4	253,955.4	253,955.4	253,955.4	272,081.5	38,653.9 16.6 %	18,126.1 7.1 %	18,126.1 7.1 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Medicaid Services (continued)												
Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	605,802.1	672,306.3	678,306.3	678,306.3	672,306.3	695,075.9	89,273.8	14.7 %	16,769.6	2.5 %	22,769.6	3.4 %
Agency Total	1,223,718.1	1,309,566.0	1,320,351.2	1,320,351.2	1,310,359.3	1,328,734.4	105,016.3	8.6 %	8,383.2	0.6 %	18,375.1	1.4 %
Funding Summary												
Unrestricted General (UGF)	1,154,656.5	1,236,196.6	1,246,874.4	1,246,874.4	1,236,917.0	1,256,144.9	101,488.4	8.8 %	9,270.5	0.7 %	19,227.9	1.6 %
Designated General (DGF)	69,061.6	73,369.4	73,476.8	73,476.8	73,442.3	72,589.5	3,527.9	5.1 %	-887.3	-1.2 %	-852.8	-1.2 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commissioner and Admin Svcs									
Commissioner's Office	721.3	750.6	750.6	750.6	751.9	751.9	30.6 4.2 %	1.3 0.2 %	0.0
Alaska Labor Relations Agency	586.3	594.1	594.1	594.1	596.5	596.5	10.2 1.7 %	2.4 0.4 %	0.0
Management Services	210.9	279.2	280.3	215.3	215.2	215.2	4.3 2.0 %	-0.1	0.0
Human Resources	270.3	277.1	277.1	277.1	277.9	277.9	7.6 2.8 %	0.8 0.3 %	0.0
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	3,892.8	3,892.8	-33.1 -0.8 %	0.0	0.0
Data Processing	534.8	538.8	540.8	540.8	540.7	526.9	-7.9 -1.5 %	-13.9 -2.6 %	-13.8 -2.6 %
Labor Market Information	1,604.4	1,640.6	1,648.3	1,648.3	1,648.4	1,586.5	-17.9 -1.1 %	-61.8 -3.7 %	-61.9 -3.8 %
Appropriation Total	7,853.9	7,908.2	7,919.0	7,919.0	7,923.4	7,847.7	-6.2 -0.1 %	-71.3 -0.9 %	-75.7 -1.0 %
Workers' Compensation									
Workers' Compensation	5,232.7	5,654.2	5,692.3	5,692.3	5,679.1	5,679.1	446.4 8.5 %	-13.2 -0.2 %	0.0
Workers' Comp Appeals Comm	452.9	583.1	585.1	585.1	584.6	584.6	131.7 29.1 %	-0.5 -0.1 %	0.0
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	772.6	772.6	174.8 29.2 %	-0.5 -0.1 %	0.0
Second Injury Fund	3,551.4	4,006.9	4,008.3	4,008.3	4,008.1	4,008.1	456.7 12.9 %	-0.2	0.0
Fishermen's Fund	1,147.1	1,651.0	1,653.3	1,653.3	1,652.3	1,652.3	505.2 44.0 %	-1.0 -0.1 %	0.0
Appropriation Total	10,981.9	12,667.3	12,712.1	12,712.1	12,696.7	12,696.7	1,714.8 15.6 %	-15.4 -0.1 %	0.0
Labor Standards and Safety									
Wage and Hour Administration	1,913.5	1,885.4	1,903.2	1,903.2	1,895.6	1,895.6	-17.9 -0.9 %	-7.6 -0.4 %	0.0
Mechanical Inspection	2,029.5	2,231.4	2,239.2	2,239.2	2,241.9	2,241.9	212.4 10.5 %	2.7 0.1 %	0.0
Occupational Safety and Health	2,546.8	3,270.8	3,276.9	3,276.9	3,281.6	3,191.1	644.3 25.3 %	-85.8 -2.6 %	-90.5 -2.8 %
Appropriation Total	6,489.8	7,387.6	7,419.3	7,419.3	7,419.1	7,328.6	838.8 12.9 %	-90.7 -1.2 %	-90.5 -1.2 %
Employment Security									
Employment and Training Svcs	1,016.3	1,020.5	1,024.2	1,024.2	1,022.5	1,147.5	131.2 12.9 %	123.3 12.0 %	125.0 12.2 %
Unemployment Insurance	715.5	848.4	853.3	853.3	851.6	850.9	135.4 18.9 %	-2.4 -0.3 %	-0.7 -0.1 %
Adult Basic Education	2,145.9	2,148.6	2,151.1	2,151.1	2,150.3	2,150.3	4.4 0.2 %	-0.8	0.0
Appropriation Total	3,877.7	4,017.5	4,028.6	4,028.6	4,024.4	4,148.7	271.0 7.0 %	120.1 3.0 %	124.3 3.1 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Business Partnerships									
Workforce Investment Board	1,577.8	1,043.0	1,415.6	1,415.6	1,044.9	885.3	-692.5 -43.9 %	-530.3 -37.5 %	-159.6 -15.3 %
Business Services	10,265.7	10,976.9	10,985.2	10,985.2	10,983.6	10,982.8	717.1 7.0 %	-2.4	-0.8
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	1,568.4	1,577.7	133.4 9.2 %	9.3 0.6 %	9.3 0.6 %
SW AK Voc Educ Ctr Ops Grant	521.9	517.8	517.8	517.8	517.8	520.9	-1.0 -0.2 %	3.1 0.6 %	3.1 0.6 %
Yuut Operations Grant	980.8	968.4	968.4	968.4	968.4	977.7	-3.1 -0.3 %	9.3 1.0 %	9.3 1.0 %
Northwest Alaska Center	726.3	722.8	722.8	722.8	722.8	725.9	-0.4 -0.1 %	3.1 0.4 %	3.1 0.4 %
Delta Career Advancement Cntr	326.9	322.8	322.8	322.8	322.8	325.9	-1.0 -0.3 %	3.1 1.0 %	3.1 1.0 %
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	215.2	217.3	-0.7 -0.3 %	2.1 1.0 %	2.1 1.0 %
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	6.8 0.2 %	0.0	0.0
Appropriation Total	19,304.9	19,585.3	19,966.2	19,966.2	19,593.9	19,463.5	158.6 0.8 %	-502.7 -2.5 %	-130.4 -0.7 %
Vocational Rehabilitation									
Voc Rehab Administration	3.8	3.9	3.9	3.9	3.9	3.9	0.1 2.6 %	0.0	0.0
Client Services	4,506.0	4,534.0	4,556.5	4,556.5	4,550.0	4,519.8	13.8 0.3 %	-36.7 -0.8 %	-30.2 -0.7 %
Independent Living Rehab	1,187.9	1,238.0	1,238.0	1,238.0	1,238.1	1,238.1	50.2 4.2 %	0.1	0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	218.1	218.4	218.4	218.4	218.4	218.4	0.3 0.1 %	0.0	0.0
Appropriation Total	5,917.7	5,996.2	6,018.7	6,018.7	6,012.3	5,982.1	64.4 1.1 %	-36.6 -0.6 %	-30.2 -0.5 %
AVTEC									
Alaska Vocational Tech Center	10,820.5	10,862.8	10,877.1	10,877.1	10,652.1	10,606.9	-213.6 -2.0 %	-270.2 -2.5 %	-45.2 -0.4 %
Appropriation Total	10,820.5	10,862.8	10,877.1	10,877.1	10,652.1	10,606.9	-213.6 -2.0 %	-270.2 -2.5 %	-45.2 -0.4 %
Agency Total	65,246.4	68,424.9	68,941.0	68,941.0	68,321.9	68,074.2	2,827.8 4.3 %	-866.8 -1.3 %	-247.7 -0.4 %
Funding Summary									
Unrestricted General (UGF)	35,061.6	34,966.6	35,404.0	35,404.0	34,803.9	34,404.4	-657.2 -1.9 %	-999.6 -2.8 %	-399.5 -1.1 %
Designated General (DGF)	30,184.8	33,458.3	33,537.0	33,537.0	33,518.0	33,669.8	3,485.0 11.5 %	132.8 0.4 %	151.8 0.5 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Criminal Division									
First Judicial District	2,135.2	2,199.8	2,207.9	2,160.9	2,119.8	2,119.8	-15.4 -0.7 %	-41.1 -1.9 %	0.0
Second Judicial District	1,824.1	2,192.0	2,002.0	2,002.0	1,979.6	1,979.6	155.5 8.5 %	-22.4 -1.1 %	0.0
Third Judicial: Anchorage	7,837.7	7,742.2	7,769.6	7,769.6	7,931.5	7,706.5	-131.2 -1.7 %	-63.1 -0.8 %	-225.0 -2.8 %
Third JD: Outside Anchorage	5,681.3	5,601.6	5,554.6	5,554.6	5,685.1	5,460.1	-221.2 -3.9 %	-94.5 -1.7 %	-225.0 -4.0 %
Fourth Judicial District	5,477.8	6,052.2	5,852.0	5,852.0	5,649.8	5,649.8	172.0 3.1 %	-202.2 -3.5 %	0.0
Criminal Justice Litigation	1,808.6	2,251.8	2,253.6	2,253.6	1,946.0	1,960.0	151.4 8.4 %	-293.6 -13.0 %	14.0 0.7 %
Criminal Appeals/Special Lit	4,361.0	4,852.8	4,861.7	4,908.7	5,113.2	4,457.7	96.7 2.2 %	-451.0 -9.2 %	-655.5 -12.8 %
Appropriation Total	29,125.7	30,892.4	30,501.4	30,501.4	30,425.0	29,333.5	207.8 0.7 %	-1,167.9 -3.8 %	-1,091.5 -3.6 %
Civil Division									
Dep. Attny General's Office	1,242.7	527.0	527.0	527.0	528.3	458.3	-784.4 -63.1 %	-68.7 -13.0 %	-70.0 -13.3 %
Child Protection	6,234.1	5,694.1	5,642.5	5,642.5	5,494.8	5,296.6	-937.5 -15.0 %	-345.9 -6.1 %	-198.2 -3.6 %
Collections and Support	1,097.2	1,306.4	1,311.2	1,161.2	1,159.7	1,150.7	53.5 4.9 %	-10.5 -0.9 %	-9.0 -0.8 %
Commercial and Fair Business	1,037.6	1,579.9	1,579.9	1,579.9	1,584.4	1,382.0	344.4 33.2 %	-197.9 -12.5 %	-202.4 -12.8 %
Environmental Law	513.1	1,273.8	1,275.1	1,003.1	1,006.6	1,005.9	492.8 96.0 %	2.8 0.3 %	-0.7 -0.1 %
Human Services	1,472.3	1,110.3	1,112.8	1,305.9	1,307.5	1,277.7	-194.6 -13.2 %	-28.2 -2.2 %	-29.8 -2.3 %
Labor and State Affairs	4,220.9	3,328.0	3,330.6	3,504.7	3,467.5	3,303.2	-917.7 -21.7 %	-201.5 -5.7 %	-164.3 -4.7 %
Legislation/Regulations	1,014.6	725.1	726.1	869.0	871.1	864.6	-150.0 -14.8 %	-4.4 -0.5 %	-6.5 -0.7 %
Natural Resources	3,649.6	4,153.3	4,155.3	4,155.3	4,166.1	3,563.4	-86.2 -2.4 %	-591.9 -14.2 %	-602.7 -14.5 %
Oil, Gas and Mining	8,119.3	7,383.6	9,390.3	9,495.3	4,055.4	9,130.4	1,011.1 12.5 %	-364.9 -3.8 %	5,075.0 125.1 %
Opinions, Appeals and Ethics	570.8	1,432.9	1,432.9	1,239.8	1,388.3	1,385.8	815.0 142.8 %	146.0 11.8 %	-2.5 -0.2 %
Reg Affairs Public Advocacy	1,580.8	1,700.0	1,704.1	1,704.1	1,706.8	1,706.8	126.0 8.0 %	2.7 0.2 %	0.0
Timekeeping and Litigation Sup	280.5	320.0	320.0	320.0	320.7	320.7	40.2 14.3 %	0.7 0.2 %	0.0
Transportation Section	822.0	150.9	150.9	150.9	151.5	151.5	-670.5 -81.6 %	0.6 0.4 %	0.0
Appropriation Total	31,855.5	30,685.3	32,658.7	32,658.7	27,208.7	30,997.6	-857.9 -2.7 %	-1,661.1 -5.1 %	3,788.9 13.9 %
Administration and Support									
Office of the Attorney General	821.2	664.5	664.5	664.5	664.8	656.9	-164.3 -20.0 %	-7.6 -1.1 %	-7.9 -1.2 %
Administrative Services	1,087.1	1,390.1	1,392.8	1,392.8	1,395.2	1,286.0	198.9 18.3 %	-106.8 -7.7 %	-109.2 -7.8 %
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0
Appropriation Total	2,794.5	2,940.8	2,943.5	2,943.5	2,946.2	2,829.1	34.6 1.2 %	-114.4 -3.9 %	-117.1 -4.0 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
BP Corrosion									
BP Corrosion	1,646.4	0.0	0.0	0.0	0.0	0.0	-1,646.4 -100.0 %	0.0	0.0
Appropriation Total	1,646.4	0.0	0.0	0.0	0.0	0.0	-1,646.4 -100.0 %	0.0	0.0
 Agency Total	 65,422.1	 64,518.5	 66,103.6	 66,103.6	 60,579.9	 63,160.2	 -2,261.9 -3.5 %	 -2,943.4 -4.5 %	 2,580.3 4.3 %
 Funding Summary									
Unrestricted General (UGF)	62,992.5	61,800.3	63,376.5	63,376.5	57,852.0	60,432.3	-2,560.2 -4.1 %	-2,944.2 -4.6 %	2,580.3 4.5 %
Designated General (DGF)	2,429.6	2,718.2	2,727.1	2,727.1	2,727.9	2,727.9	298.3 12.3 %	0.8	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Military and Veterans' Affairs									
Office of the Commissioner	2,605.9	2,931.5	2,935.3	2,935.3	2,939.6	2,898.6	292.7 11.2 %	-36.7 -1.3 %	-41.0 -1.4 %
Homeland Security & Emerg Mgt	2,670.9	2,638.2	2,649.5	2,649.5	2,646.9	2,646.9	-24.0 -0.9 %	-2.6 -0.1 %	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs	700.4	730.5	731.5	625.8	627.2	627.2	-73.2 -10.5 %	1.4 0.2 %	0.0
Army Guard Facilities Maint.	4,047.1	3,143.7	3,147.3	3,147.3	3,149.5	3,149.5	-897.6 -22.2 %	2.2 0.1 %	0.0
Air Guard Facilities Maint.	1,722.3	1,843.9	1,844.4	1,844.4	1,847.9	1,805.1	82.8 4.8 %	-39.3 -2.1 %	-42.8 -2.3 %
Alaska Military Youth Academy	53.5	58.0	58.3	164.0	4,955.3	4,979.0	4,925.5 >999 %	4,815.0 >999 %	23.7 0.5 %
Veterans' Services	1,878.8	1,782.6	1,785.7	1,785.7	1,785.3	1,785.3	-93.5 -5.0 %	-0.4	0.0
State Active Duty	6.0	5.0	5.0	5.0	5.0	5.0	-1.0 -16.7 %	0.0	0.0
Appropriation Total	13,984.9	13,433.4	13,457.0	13,457.0	18,256.7	18,196.6	4,211.7 30.1 %	4,739.6 35.2 %	-60.1 -0.3 %
Alaska National Guard Benefits									
Educational Benefits	36.6	0.0	0.0	0.0	0.0	0.0	-36.6 -100.0 %	0.0	0.0
Retirement Benefits	739.1	740.1	740.1	740.1	740.1	769.9	30.8 4.2 %	29.8 4.0 %	29.8 4.0 %
Appropriation Total	775.7	740.1	740.1	740.1	740.1	769.9	-5.8 -0.7 %	29.8 4.0 %	29.8 4.0 %
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	3,491.5	3,311.7	3,311.7	3,311.7	3,322.0	2,460.5	-1,031.0 -29.5 %	-851.2 -25.7 %	-861.5 -25.9 %
AAC Facilities Maintenance	4,550.8	4,970.6	4,817.5	4,817.5	4,829.9	3,623.8	-927.0 -20.4 %	-1,193.7 -24.8 %	-1,206.1 -25.0 %
Appropriation Total	8,042.3	8,282.3	8,129.2	8,129.2	8,151.9	6,084.3	-1,958.0 -24.3 %	-2,044.9 -25.2 %	-2,067.6 -25.4 %
Agency Total	22,802.9	22,455.8	22,326.3	22,326.3	27,148.7	25,050.8	2,247.9 9.9 %	2,724.5 12.2 %	-2,097.9 -7.7 %
Funding Summary									
Unrestricted General (UGF)	22,787.3	22,427.4	22,297.9	22,297.9	27,120.3	25,022.4	2,235.1 9.8 %	2,724.5 12.2 %	-2,097.9 -7.7 %
Designated General (DGF)	15.6	28.4	28.4	28.4	28.4	28.4	12.8 82.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration & Support									
Commissioner's Office	1,570.0	1,419.2	1,420.2	1,620.2	1,626.2	1,626.2	56.2 3.6 %	6.0 0.4 %	0.0
Gas Pipeline Project Office	2,780.0	3,008.9	4,171.4	3,971.4	2,616.8	0.0	-2,780.0 -100.0 %	-3,971.4 -100.0 %	-2,616.8 -100.0 %
State Pipeline Coordinator	409.7	573.1	574.3	574.3	574.6	574.6	164.9 40.2 %	0.3 0.1 %	0.0
Project Mgmt & Permitting	881.8	942.4	944.1	944.1	946.3	983.9	102.1 11.6 %	39.8 4.2 %	37.6 4.0 %
Administrative Services	2,477.8	2,323.0	2,337.5	2,337.5	2,430.1	2,430.1	-47.7 -1.9 %	92.6 4.0 %	0.0
Information Resource Mgmt.	3,278.7	3,299.4	3,316.6	3,316.6	3,411.6	3,411.6	132.9 4.1 %	95.0 2.9 %	0.0
Interdepartmental Chargebacks	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	7.3 0.6 %	0.0	0.0
Facilities	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	39.4 1.4 %	0.0	0.0
Citizen's Advisory Commission	263.1	285.4	286.4	286.4	285.3	285.3	22.2 8.4 %	-1.1 -0.4 %	0.0
Recorder's Office/UCC	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	4,976.5	96.0 2.0 %	-16.4 -0.3 %	0.0
Conservation & Develop Board	107.8	116.3	116.3	116.3	116.5	116.5	8.7 8.1 %	0.2 0.2 %	0.0
Public Information Center	89.3	97.4	97.7	97.7	97.8	97.8	8.5 9.5 %	0.1 0.1 %	0.0
Appropriation Total	20,727.9	21,056.7	22,293.3	22,293.3	21,117.6	18,538.4	-2,189.5 -10.6 %	-3,754.9 -16.8 %	-2,579.2 -12.2 %
Oil & Gas									
Oil & Gas	10,377.7	11,472.7	11,635.2	11,635.2	10,030.7	10,680.7	303.0 2.9 %	-954.5 -8.2 %	650.0 6.5 %
Petroleum Systems Integrity	827.8	849.6	849.6	849.6	853.6	853.6	25.8 3.1 %	4.0 0.5 %	0.0
Appropriation Total	11,205.5	12,322.3	12,484.8	12,484.8	10,884.3	11,534.3	328.8 2.9 %	-950.5 -7.6 %	650.0 6.0 %
Land & Water Resources									
Mining, Land & Water	22,037.4	24,019.8	24,199.6	24,199.6	24,086.4	24,086.4	2,049.0 9.3 %	-113.2 -0.5 %	0.0
Forest Management & Develop	4,056.0	4,700.8	4,753.2	4,753.2	4,716.8	4,553.0	497.0 12.3 %	-200.2 -4.2 %	-163.8 -3.5 %
Geological/Geophysical Surveys	4,668.7	4,854.1	4,875.5	4,875.5	5,219.7	5,569.7	901.0 19.3 %	694.2 14.2 %	350.0 6.7 %
Appropriation Total	30,762.1	33,574.7	33,828.3	33,828.3	34,022.9	34,209.1	3,447.0 11.2 %	380.8 1.1 %	186.2 0.5 %
Agriculture									
Agricultural Development	1,505.5	1,741.1	1,746.8	1,746.8	1,565.9	1,746.9	241.4 16.0 %	0.1	181.0 11.6 %
N. Latitude Plant Material Ctr	2,059.4	2,083.2	2,391.3	2,391.3	2,092.4	2,092.4	33.0 1.6 %	-298.9 -12.5 %	0.0
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	2,533.8	304.7 13.7 %	-2.2 -0.1 %	0.0
Appropriation Total	5,794.0	6,355.1	6,674.1	6,674.1	6,192.1	6,373.1	579.1 10.0 %	-301.0 -4.5 %	181.0 2.9 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Parks & Outdoor Recreation									
Parks Management & Access	8,990.4	9,388.6	9,434.8	9,434.8	9,415.5	9,833.0	842.6 9.4 %	398.2 4.2 %	417.5 4.4 %
History & Archaeology	460.0	486.4	488.6	488.6	489.0	489.0	29.0 6.3 %	0.4 0.1 %	0.0
Appropriation Total	9,450.4	9,875.0	9,923.4	9,923.4	9,904.5	10,322.0	871.6 9.2 %	398.6 4.0 %	417.5 4.2 %
Fire Suppression									
Fire Suppression Preparedness	16,218.3	17,030.7	17,162.3	17,162.3	17,070.8	16,992.5	774.2 4.8 %	-169.8 -1.0 %	-78.3 -0.5 %
Fire Suppression Activity	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	-19,636.3 -74.7 %	0.0	0.0
Appropriation Total	42,517.9	23,694.0	23,825.6	23,825.6	23,734.1	23,655.8	-18,862.1 -44.4 %	-169.8 -0.7 %	-78.3 -0.3 %
Agency Total	120,457.8	106,877.8	109,029.5	109,029.5	105,855.5	104,632.7	-15,825.1 -13.1 %	-4,396.8 -4.0 %	-1,222.8 -1.2 %
Funding Summary									
Unrestricted General (UGF)	97,218.2	81,024.8	83,043.3	83,043.3	79,904.5	78,414.2	-18,804.0 -19.3 %	-4,629.1 -5.6 %	-1,490.3 -1.9 %
Designated General (DGF)	23,239.6	25,853.0	25,986.2	25,986.2	25,951.0	26,218.5	2,978.9 12.8 %	232.3 0.9 %	267.5 1.0 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Fire and Life Safety									
Fire & Life Safety	2,488.2	4,798.9	4,813.4	4,813.4	4,809.8	4,494.8	2,006.6 80.6 %	-318.6 -6.6 %	-315.0 -6.5 %
Training & Education Bureau	1,392.9	0.0	0.0	0.0	0.0	0.0	-1,392.9 -100.0 %	0.0	0.0
Appropriation Total	3,881.1	4,798.9	4,813.4	4,813.4	4,809.8	4,494.8	613.7 15.8 %	-318.6 -6.6 %	-315.0 -6.5 %
Alaska Fire Standards Council									
AK Fire Standards Council	250.7	253.4	254.4	254.4	254.4	254.4	3.7 1.5 %	0.0	0.0
Appropriation Total	250.7	253.4	254.4	254.4	254.4	254.4	3.7 1.5 %	0.0	0.0
Alaska State Troopers									
Special Projects	3,153.7	3,767.6	3,771.0	3,771.0	3,761.9	1,561.9	-1,591.8 -50.5 %	-2,209.1 -58.6 %	-2,200.0 -58.5 %
AST Director's Office	406.4	0.0	0.0	0.0	0.0	0.0	-406.4 -100.0 %	0.0	0.0
AK Bureau of Judicial Svcs	3,981.1	4,287.6	4,292.8	4,292.8	4,283.6	4,283.6	302.5 7.6 %	-9.2 -0.2 %	0.0
Prisoner Transportation	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	-236.0 -7.8 %	0.0	0.0
Search and Rescue	837.8	577.9	577.9	577.9	577.9	577.9	-259.9 -31.0 %	0.0	0.0
Rural Trooper Housing	2,631.7	3,160.3	3,160.3	3,160.3	3,160.3	3,062.0	430.3 16.4 %	-98.3 -3.1 %	-98.3 -3.1 %
Statewide Drug & Alcohol Unit	4,973.7	7,907.0	7,917.3	7,917.3	7,902.5	7,942.5	2,968.8 59.7 %	25.2 0.3 %	40.0 0.5 %
Narcotics Task Force	1,999.8	0.0	0.0	0.0	0.0	0.0	-1,999.8 -100.0 %	0.0	0.0
AST Detachments	64,553.6	68,003.5	68,089.8	68,043.9	66,537.7	66,172.4	1,618.8 2.5 %	-1,871.5 -2.8 %	-365.3 -0.5 %
Alaska Bureau of Investigation	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	8,134.2	1,625.7 25.0 %	-14.6 -0.2 %	0.0
Alaska Wildlife Troopers	19,230.3	20,961.3	20,995.5	21,041.4	21,070.5	21,029.9	1,799.6 9.4 %	-11.5 -0.1 %	-40.6 -0.2 %
AK Wildlife Troopers Aircraft	4,919.6	3,318.0	3,323.2	3,323.2	3,398.2	3,398.2	-1,521.4 -30.9 %	75.0 2.3 %	0.0
AK Wildlife Troopers Marine	3,462.8	3,230.4	3,242.8	3,242.8	3,243.3	2,371.3	-1,091.5 -31.5 %	-871.5 -26.9 %	-872.0 -26.9 %
AK Wildlife Troopers Dir Ofc	393.9	0.0	0.0	0.0	0.0	0.0	-393.9 -100.0 %	0.0	0.0
AK Wildlife Troop Investigation	1,252.1	0.0	0.0	0.0	0.0	0.0	-1,252.1 -100.0 %	0.0	0.0
Appropriation Total	121,325.2	126,139.3	126,303.6	126,303.6	124,854.3	121,318.1	-7.1	-4,985.5 -3.9 %	-3,536.2 -2.8 %
Village Public Safety Officers									
VPSO Contracts	13,676.0	0.0	0.0	0.0	0.0	0.0	-13,676.0 -100.0 %	0.0	0.0
VPSO Support	2,553.9	0.0	0.0	0.0	0.0	0.0	-2,553.9 -100.0 %	0.0	0.0
Village Public Safety Ofcr Pg	0.0	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	21,091.3 >999 %	4,533.9 27.4 %	3,428.0 19.4 %
Appropriation Total	16,229.9	16,555.3	16,557.4	16,557.4	17,663.3	21,091.3	4,861.4 30.0 %	4,533.9 27.4 %	3,428.0 19.4 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
AK Police Standards Council									
AK Police Standards Council	1,071.0	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.3 19.0 %	-0.9 -0.1 %	0.0
Appropriation Total	1,071.0	1,272.1	1,275.2	1,275.2	1,274.3	1,274.3	203.3 19.0 %	-0.9 -0.1 %	0.0
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	11,009.0	11,774.7	11,778.2	11,778.2	11,778.1	12,315.6	1,306.6 11.9 %	537.4 4.6 %	537.5 4.6 %
Batterers Intervention Program	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
Appropriation Total	11,209.0	11,774.7	11,778.2	11,778.2	11,778.1	12,315.6	1,106.6 9.9 %	537.4 4.6 %	537.5 4.6 %
Statewide Support									
Commissioner's Office	1,108.6	1,153.2	1,154.1	1,154.1	1,156.3	1,156.3	47.7 4.3 %	2.2 0.2 %	0.0
Training Academy	1,805.3	1,839.5	1,842.7	1,842.7	1,839.7	1,839.7	34.4 1.9 %	-3.0 -0.2 %	0.0
Administrative Services	3,218.0	3,234.6	3,245.7	3,245.7	3,251.0	3,251.0	33.0 1.0 %	5.3 0.2 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
AK Public Safety Info Network	2,359.0	0.0	0.0	0.0	0.0	0.0	-2,359.0 -100.0 %	0.0	0.0
Alaska Criminal Records and ID	3,142.5	0.0	0.0	0.0	0.0	0.0	-3,142.5 -100.0 %	0.0	0.0
Information Technology	0.0	5,927.3	5,967.5	5,967.5	5,957.8	5,957.8	5,957.8 >999 %	-9.7 -0.2 %	0.0
Laboratory Services	5,318.0	5,120.4	5,151.5	5,151.5	5,144.8	5,259.8	-58.2 -1.1 %	108.3 2.1 %	115.0 2.2 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	17,619.3	17,942.9	18,029.4	18,029.4	18,017.5	18,132.5	513.2 2.9 %	103.1 0.6 %	115.0 0.6 %
Agency Total	171,586.2	178,736.6	179,011.6	179,011.6	178,651.7	178,881.0	7,294.8 4.3 %	-130.6 -0.1 %	229.3 0.1 %
Funding Summary									
Unrestricted General (UGF)	166,978.3	172,293.7	172,552.7	172,552.7	172,199.5	172,328.8	5,350.5 3.2 %	-223.9 -0.1 %	129.3 0.1 %
Designated General (DGF)	4,607.9	6,442.9	6,458.9	6,458.9	6,452.2	6,552.2	1,944.3 42.2 %	93.3 1.4 %	100.0 1.5 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Taxation and Treasury									
Tax Division	15,654.0	16,193.2	16,374.9	16,374.9	16,273.1	16,009.8	355.8 2.3 %	-365.1 -2.2 %	-263.3 -1.6 %
Treasury Division	5,213.9	6,029.1	6,383.6	6,383.6	6,043.5	6,017.5	803.6 15.4 %	-366.1 -5.7 %	-26.0 -0.4 %
Unclaimed Property	448.7	457.5	459.5	459.5	459.7	459.7	11.0 2.5 %	0.2	0.0
AK Retirement Management Board	381.4	381.6	381.6	381.6	382.5	132.5	-248.9 -65.3 %	-249.1 -65.3 %	-250.0 -65.4 %
Perm Fund Dividend Division	8,216.5	8,428.8	8,481.5	8,481.5	8,460.8	8,383.8	167.3 2.0 %	-97.7 -1.2 %	-77.0 -0.9 %
Appropriation Total	29,914.5	31,490.2	32,081.1	32,081.1	31,619.6	31,003.3	1,088.8 3.6 %	-1,077.8 -3.4 %	-616.3 -1.9 %
Child Support Services									
Child Support Services	9,130.3	9,467.7	9,528.4	9,528.4	9,503.0	9,409.5	279.2 3.1 %	-118.9 -1.2 %	-93.5 -1.0 %
Appropriation Total	9,130.3	9,467.7	9,528.4	9,528.4	9,503.0	9,409.5	279.2 3.1 %	-118.9 -1.2 %	-93.5 -1.0 %
Administration and Support									
Commissioner's Office	216.3	220.7	255.6	255.6	246.3	206.7	-9.6 -4.4 %	-48.9 -19.1 %	-39.6 -16.1 %
Administrative Services	409.3	528.9	531.2	531.2	531.3	506.3	97.0 23.7 %	-24.9 -4.7 %	-25.0 -4.7 %
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0
Appropriation Total	1,781.4	1,216.6	1,253.8	1,253.8	1,244.6	1,180.0	-601.4 -33.8 %	-73.8 -5.9 %	-64.6 -5.2 %
Mental Health Trust Authority									
Long Term Care Ombudsman	298.8	410.9	410.9	410.9	412.5	412.5	113.7 38.1 %	1.6 0.4 %	0.0
Appropriation Total	298.8	410.9	410.9	410.9	412.5	412.5	113.7 38.1 %	1.6 0.4 %	0.0
Agency Total	41,125.0	42,585.4	43,274.2	43,274.2	42,779.7	42,005.3	880.3 2.1 %	-1,268.9 -2.9 %	-774.4 -1.8 %
Funding Summary									
Unrestricted General (UGF)	31,669.4	32,805.9	33,436.1	33,436.1	32,962.4	32,265.0	595.6 1.9 %	-1,171.1 -3.5 %	-697.4 -2.1 %
Designated General (DGF)	9,455.6	9,779.5	9,838.1	9,838.1	9,817.3	9,740.3	284.7 3.0 %	-97.8 -1.0 %	-77.0 -0.8 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Commissioner's Office	1,113.1	1,175.8	1,177.9	1,202.9	1,204.9	1,204.9	91.8 8.2 %	2.0 0.2 %	0.0
Contracting and Appeals	10.9	11.0	11.0	18.9	19.1	19.1	8.2 75.2 %	0.2 1.1 %	0.0
EE/Civil Rights	384.3	388.9	390.4	390.4	390.7	390.7	6.4 1.7 %	0.3 0.1 %	0.0
Internal Review	219.3	233.4	234.8	201.9	201.6	201.6	-17.7 -8.1 %	-0.3 -0.1 %	0.0
Transportation Mgmt & Security	879.5	1,009.0	1,011.5	1,011.5	1,012.9	894.7	15.2 1.7 %	-116.8 -11.5 %	-118.2 -11.7 %
Statewide Admin Services	3,019.0	3,111.8	3,131.1	3,131.1	3,127.6	2,762.4	-256.6 -8.5 %	-368.7 -11.8 %	-365.2 -11.7 %
Statewide Information Systems	2,833.3	2,659.2	2,677.7	2,677.7	2,674.9	2,259.9	-573.4 -20.2 %	-417.8 -15.6 %	-415.0 -15.5 %
Leased Facilities	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	-9.1 -0.4 %	0.0	0.0
Human Resources	1,308.0	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	93.7 7.2 %	0.0	0.0
Statewide Procurement	1,209.1	1,230.3	1,237.0	1,237.0	1,236.8	1,236.8	27.7 2.3 %	-0.2	0.0
Central Support Svcs	762.6	771.5	774.6	774.6	775.0	775.0	12.4 1.6 %	0.4 0.1 %	0.0
Northern Support Services	1,093.7	1,103.1	1,110.0	1,110.0	1,108.0	1,108.0	14.3 1.3 %	-2.0 -0.2 %	0.0
Southeast Support Services	367.9	538.1	539.1	539.1	540.7	540.7	172.8 47.0 %	1.6 0.3 %	0.0
Statewide Aviation	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	2,524.7	361.5 16.7 %	-5.2 -0.2 %	0.0
Program Development	646.6	637.2	637.6	562.6	563.0	519.5	-127.1 -19.7 %	-43.1 -7.7 %	-43.5 -7.7 %
Central Region Planning	115.3	115.8	116.3	146.3	146.1	146.1	30.8 26.7 %	-0.2 -0.1 %	0.0
Northern Region Planning	119.4	120.1	120.5	150.5	150.5	150.5	31.1 26.0 %	0.0	0.0
Southeast Region Planning	15.1	15.1	15.1	30.1	30.1	30.1	15.0 99.3 %	0.0	0.0
Measurement Standards	4,572.4	4,891.6	4,921.2	4,921.2	4,912.1	4,826.0	253.6 5.5 %	-95.2 -1.9 %	-86.1 -1.8 %
Appropriation Total	22,926.6	24,009.7	24,122.2	24,122.2	24,105.2	23,077.2	150.6 0.7 %	-1,045.0 -4.3 %	-1,028.0 -4.3 %
Design, Engineering & Constr.									
Statewide Public Facilities	459.6	424.8	438.7	438.7	427.0	427.0	-32.6 -7.1 %	-11.7 -2.7 %	0.0
SW Design & Engineering Svcs	1,269.7	1,381.4	1,388.4	1,388.4	1,320.4	950.3	-319.4 -25.2 %	-438.1 -31.6 %	-370.1 -28.0 %
Harbor Program Development	385.3	395.0	395.8	395.8	397.1	397.1	11.8 3.1 %	1.3 0.3 %	0.0
Central Design & Eng Svcs	1,328.8	1,328.8	1,334.0	1,334.0	1,335.0	997.3	-331.5 -24.9 %	-336.7 -25.2 %	-337.7 -25.3 %
Northern Design & Eng Svcs	578.8	664.1	668.1	668.1	667.3	434.7	-144.1 -24.9 %	-233.4 -34.9 %	-232.6 -34.9 %
Southeast Design & Eng Svcs	642.6	854.0	856.4	856.4	857.1	525.5	-117.1 -18.2 %	-330.9 -38.6 %	-331.6 -38.7 %
Central Construction & CIP	603.5	609.8	609.8	609.8	612.4	411.2	-192.3 -31.9 %	-198.6 -32.6 %	-201.2 -32.9 %
Northern Construction & CIP	597.8	602.8	605.7	605.7	604.3	404.4	-193.4 -32.4 %	-201.3 -33.2 %	-199.9 -33.1 %
Southeast Region Construction	167.4	93.3	93.4	93.4	93.8	93.8	-73.6 -44.0 %	0.4 0.4 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Design, Engineering & Constr.									
(continued)									
Appropriation Total	6,033.5	6,354.0	6,390.3	6,390.3	6,314.4	4,641.3	-1,392.2 -23.1 %	-1,749.0 -27.4 %	-1,673.1 -26.5 %
Highways/Aviation & Facilities									
Central Region Facilities	8,434.6	8,033.0	8,034.0	8,034.0	8,049.0	8,502.7	68.1 0.8 %	468.7 5.8 %	453.7 5.6 %
Northern Region Facilities	12,869.9	11,807.5	11,809.5	11,979.5	11,803.2	11,803.2	-1,066.7 -8.3 %	-176.3 -1.5 %	0.0
Southeast Region Facilities	1,680.8	1,567.2	1,568.2	1,568.2	1,569.0	1,569.0	-111.8 -6.7 %	0.8 0.1 %	0.0
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,846.2	1,855.1	98.4 5.6 %	8.9 0.5 %	8.9 0.5 %
Central Highways and Aviation	55,086.0	53,181.4	53,225.8	53,225.8	53,298.5	53,388.8	-1,697.2 -3.1 %	163.0 0.3 %	90.3 0.2 %
Northern Highways & Aviation	70,169.8	67,821.0	67,852.4	67,682.4	67,822.6	68,039.9	-2,129.9 -3.0 %	357.5 0.5 %	217.3 0.3 %
Southeast Highways & Aviation	15,637.1	15,606.3	15,610.3	15,610.3	15,644.7	15,585.4	-51.7 -0.3 %	-24.9 -0.2 %	-59.3 -0.4 %
Whittier Access and Tunnel	401.4	402.8	403.8	403.8	403.7	403.7	2.3 0.6 %	-0.1	0.0
Appropriation Total	166,036.3	160,265.4	160,350.2	160,350.2	160,436.9	161,147.8	-4,888.5 -2.9 %	797.6 0.5 %	710.9 0.4 %
Marine Highway System									
Marine Vessel Operations	113,440.4	112,731.5	112,734.5	112,593.1	112,214.4	112,214.4	-1,226.0 -1.1 %	-378.7 -0.3 %	0.0
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	-7,538.4 -20.7 %	0.0	0.0
Marine Engineering	2,013.8	2,063.1	2,064.2	2,187.5	2,253.6	2,313.6	299.8 14.9 %	126.1 5.8 %	60.0 2.7 %
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	32.2 2.0 %	0.0	0.0
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	2,776.7	218.8 8.6 %	-7.1 -0.3 %	0.0
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,034.2	8,200.2	24.2 0.3 %	80.8 1.0 %	166.0 2.1 %
Vessel Operations Management	4,685.0	4,579.4	4,603.8	4,701.3	4,700.5	4,700.5	15.5 0.3 %	-0.8	0.0
Appropriation Total	168,940.7	160,845.9	160,946.5	160,946.5	160,540.8	160,766.8	-8,173.9 -4.8 %	-179.7 -0.1 %	226.0 0.1 %
Agency Total	363,937.1	351,475.0	351,809.2	351,809.2	351,397.3	349,633.1	-14,304.0 -3.9 %	-2,176.1 -0.6 %	-1,764.2 -0.5 %
Funding Summary									
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	282,890.2	281,536.4	-21,902.8 -7.2 %	-1,632.0 -0.6 %	-1,353.8 -0.5 %
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	68,507.1	68,096.7	7,598.8 12.6 %	-544.1 -0.8 %	-410.4 -0.6 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
University of Alaska									
Systemwide Reduction/Addition	1.0	-24,729.8	-24,731.0	-6,561.9	-6,561.9	-21,408.9	-21,409.9 <-999 %	-14,847.0 226.3 %	-14,847.0 226.3 %
Statewide Services	23,896.4	31,111.8	31,111.8	30,143.8	30,464.6	30,509.6	6,613.2 27.7 %	365.8 1.2 %	45.0 0.1 %
Office of Info Technology	15,796.7	18,502.8	18,502.8	15,877.7	16,060.3	16,060.3	263.6 1.7 %	182.6 1.2 %	0.0
Systemwide Education/Outreach	5,947.5	8,143.8	8,143.8	4,085.4	4,146.0	4,146.0	-1,801.5 -30.3 %	60.6 1.5 %	0.0
Anchorage Campus	215,742.5	223,623.7	223,623.7	222,699.7	224,384.1	228,040.7	12,298.2 5.7 %	5,341.0 2.4 %	3,656.6 1.6 %
Small Business Development Ctr	1,078.3	1,797.3	1,797.3	1,797.3	1,797.3	1,797.3	719.0 66.7 %	0.0	0.0
Kenai Peninsula College	14,332.0	14,093.2	14,093.2	15,606.1	15,755.1	15,775.1	1,443.1 10.1 %	169.0 1.1 %	20.0 0.1 %
Kodiak College	4,279.8	4,063.2	4,063.2	4,430.2	4,478.0	4,488.1	208.3 4.9 %	57.9 1.3 %	10.1 0.2 %
Matanuska-Susitna College	9,928.6	10,562.9	10,562.9	10,522.2	10,645.0	11,266.0	1,337.4 13.5 %	743.8 7.1 %	621.0 5.8 %
Prince Wm Sound Comm College	5,600.5	6,683.3	6,683.3	6,603.5	6,678.7	6,703.2	1,102.7 19.7 %	99.7 1.5 %	24.5 0.4 %
Bristol Bay Campus	2,078.6	2,490.3	2,490.3	2,493.6	2,550.0	2,556.4	477.8 23.0 %	62.8 2.5 %	6.4 0.3 %
Chukchi Campus	1,371.4	1,502.6	1,502.6	1,513.1	1,545.5	1,546.8	175.4 12.8 %	33.7 2.2 %	1.3 0.1 %
College of Rural & Comm Dev	8,075.9	11,827.1	11,827.1	10,357.1	10,437.7	10,437.7	2,361.8 29.2 %	80.6 0.8 %	0.0
Fairbanks Campus	196,650.4	219,498.9	219,498.9	211,264.0	212,700.2	215,167.5	18,517.1 9.4 %	3,903.5 1.8 %	2,467.3 1.2 %
Interior-Aleutians Campus	3,766.7	3,724.2	3,724.2	3,713.2	3,778.4	3,780.2	13.5 0.4 %	67.0 1.8 %	1.8
Kuskokwim Campus	4,856.2	5,319.3	5,319.3	5,442.8	5,534.8	5,543.3	687.1 14.1 %	100.5 1.8 %	8.5 0.2 %
Northwest Campus	2,028.8	2,288.7	2,288.7	2,294.5	2,330.5	2,332.7	303.9 15.0 %	38.2 1.7 %	2.2 0.1 %
Fairbanks Organized Research	62,044.5	63,399.1	63,399.1	63,399.1	64,233.9	64,233.9	2,189.4 3.5 %	834.8 1.3 %	0.0
UAF Community and Tech College	12,597.1	13,485.6	13,485.6	13,547.6	13,699.6	13,699.6	1,102.5 8.8 %	152.0 1.1 %	0.0
Cooperative Extension Service	6,410.6	7,328.6	7,328.6	7,328.6	7,400.6	7,400.6	990.0 15.4 %	72.0 1.0 %	0.0
Juneau Campus	35,799.0	40,166.3	40,166.3	38,561.3	38,726.5	39,317.9	3,518.9 9.8 %	756.6 2.0 %	591.4 1.5 %
Ketchikan Campus	4,253.6	4,903.4	4,903.4	4,635.2	4,695.0	4,706.0	452.4 10.6 %	70.8 1.5 %	11.0 0.2 %
Sitka Campus	5,929.6	6,987.1	6,987.1	7,018.1	7,114.7	7,120.3	1,190.7 20.1 %	102.2 1.5 %	5.6 0.1 %
Appropriation Total	642,465.7	676,773.4	676,772.2	676,772.2	682,594.6	675,220.3	32,754.6 5.1 %	-1,551.9 -0.2 %	-7,374.3 -1.1 %
Agency Total	642,465.7	676,773.4	676,772.2	676,772.2	682,594.6	675,220.3	32,754.6 5.1 %	-1,551.9 -0.2 %	-7,374.3 -1.1 %
Funding Summary									
Unrestricted General (UGF)	362,944.7	371,325.1	371,323.9	371,323.9	374,204.0	361,545.2	-1,399.5 -0.4 %	-9,778.7 -2.6 %	-12,658.8 -3.4 %
Designated General (DGF)	279,521.0	305,448.3	305,448.3	305,448.3	308,390.6	313,675.1	34,154.1 12.2 %	8,226.8 2.7 %	5,284.5 1.7 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Court System

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Alaska Court System												
Appellate Courts	7,156.1	7,253.4	7,253.4	7,253.4	7,288.6	7,308.7	152.6	2.1 %	55.3	0.8 %	20.1	0.3 %
Trial Courts	84,197.7	86,621.7	86,621.7	86,621.7	86,761.8	88,367.0	4,169.3	5.0 %	1,745.3	2.0 %	1,605.2	1.9 %
Administration and Support	10,353.3	10,648.0	10,648.0	10,648.0	10,692.1	10,742.1	388.8	3.8 %	94.1	0.9 %	50.0	0.5 %
Appropriation Total	101,707.1	104,523.1	104,523.1	104,523.1	104,742.5	106,417.8	4,710.7	4.6 %	1,894.7	1.8 %	1,675.3	1.6 %
Therapeutic Courts												
Therapeutic Courts	4,330.3	5,059.0	5,059.0	5,059.0	5,083.9	5,083.9	753.6	17.4 %	24.9	0.5 %	0.0	
Appropriation Total	4,330.3	5,059.0	5,059.0	5,059.0	5,083.9	5,083.9	753.6	17.4 %	24.9	0.5 %	0.0	
Commission on Judicial Conduct												
Commission on Judicial Conduct	389.1	403.7	403.7	403.7	405.4	414.6	25.5	6.6 %	10.9	2.7 %	9.2	2.3 %
Appropriation Total	389.1	403.7	403.7	403.7	405.4	414.6	25.5	6.6 %	10.9	2.7 %	9.2	2.3 %
Judicial Council												
Judicial Council	1,085.1	1,106.5	1,106.5	1,106.5	1,112.5	1,132.5	47.4	4.4 %	26.0	2.3 %	20.0	1.8 %
Appropriation Total	1,085.1	1,106.5	1,106.5	1,106.5	1,112.5	1,132.5	47.4	4.4 %	26.0	2.3 %	20.0	1.8 %
Agency Total	107,511.6	111,092.3	111,092.3	111,092.3	111,344.3	113,048.8	5,537.2	5.2 %	1,956.5	1.8 %	1,704.5	1.5 %
Funding Summary												
Unrestricted General (UGF)	106,993.6	110,574.3	110,574.3	110,574.3	110,826.3	112,530.8	5,537.2	5.2 %	1,956.5	1.8 %	1,704.5	1.5 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Budget and Audit Committee									
Legislative Audit	4,351.3	5,045.5	5,687.8	5,687.8	5,735.4	6,456.3	2,105.0 48.4 %	768.5 13.5 %	720.9 12.6 %
Legislative Finance	5,974.5	9,831.0	9,831.0	9,831.0	9,894.4	9,894.4	3,919.9 65.6 %	63.4 0.6 %	0.0
Committee Expenses	617.5	4,438.6	4,438.6	4,438.6	4,442.6	4,442.6	3,825.1 619.4 %	4.0 0.1 %	0.0
Appropriation Total	10,943.3	19,315.1	19,957.4	19,957.4	20,072.4	20,793.3	9,850.0 90.0 %	835.9 4.2 %	720.9 3.6 %
Legislative Council									
Salaries and Allowances	7,743.6	7,617.0	7,617.0	7,617.0	7,619.8	7,619.8	-123.8 -1.6 %	2.8	0.0
Administrative Services	13,434.4	13,297.9	13,297.9	13,297.9	13,401.8	13,401.8	-32.6 -0.2 %	103.9 0.8 %	0.0
Council and Subcommittees	613.9	1,608.9	2,733.9	2,733.9	1,415.0	1,415.0	801.1 130.5 %	-1,318.9 -48.2 %	0.0
Legal and Research Services	4,249.5	4,769.4	4,769.4	4,769.4	4,821.8	4,821.8	572.3 13.5 %	52.4 1.1 %	0.0
Select Committee on Ethics	232.0	250.5	250.5	250.5	252.4	252.4	20.4 8.8 %	1.9 0.8 %	0.0
Office of Victims Rights	887.1	959.3	959.3	959.3	968.3	968.3	81.2 9.2 %	9.0 0.9 %	0.0
Ombudsman	1,224.2	1,258.6	1,258.6	1,258.6	1,269.7	1,269.7	45.5 3.7 %	11.1 0.9 %	0.0
LEG State Facilities Rent	249.5	2,236.6	2,236.6	2,236.6	2,236.6	5,576.6	5,327.1 >999 %	3,340.0 149.3 %	3,340.0 149.3 %
Appropriation Total	28,634.2	31,998.2	33,123.2	33,123.2	31,985.4	35,325.4	6,691.2 23.4 %	2,202.2 6.6 %	3,340.0 10.4 %
Legislative Operating Budget									
Legislative Operating Budget	13,134.4	12,238.1	12,258.1	12,258.1	12,350.1	12,350.1	-784.3 -6.0 %	92.0 0.8 %	0.0
Session Expenses	8,625.0	10,253.8	10,753.8	10,753.8	10,324.4	10,324.4	1,699.4 19.7 %	-429.4 -4.0 %	0.0
Appropriation Total	21,759.4	22,491.9	23,011.9	23,011.9	22,674.5	22,674.5	915.1 4.2 %	-337.4 -1.5 %	0.0
Agency Total	61,336.9	73,805.2	76,092.5	76,092.5	74,732.3	78,793.2	17,456.3 28.5 %	2,700.7 3.5 %	4,060.9 5.4 %
Funding Summary									
Unrestricted General (UGF)	61,269.1	73,733.8	76,021.1	76,021.1	74,660.9	78,721.8	17,452.7 28.5 %	2,700.7 3.6 %	4,060.9 5.4 %
Designated General (DGF)	67.8	71.4	71.4	71.4	71.4	71.4	3.6 5.3 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Branch-wide Unallocated Appropriations

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Fuel Branch-wide Unallocated									
Fuel Branch-wide Appropriation	0.0	36,000.0	36,000.0	36,000.0	36,000.0	30,000.0	30,000.0 >999 %	-6,000.0 -16.7 %	-6,000.0 -16.7 %
Appropriation Total	0.0	36,000.0	36,000.0	36,000.0	36,000.0	30,000.0	30,000.0 >999 %	-6,000.0 -16.7 %	-6,000.0 -16.7 %
Branch-wide Unallocated									
Branch-wide Unallocated	0.0	5,506.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	5,506.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	41,506.4	36,000.0	36,000.0	36,000.0	30,000.0	30,000.0 >999 %	-6,000.0 -16.7 %	-6,000.0 -16.7 %
Funding Summary									
Unrestricted General (UGF)	0.0	40,415.3	36,000.0	36,000.0	36,000.0	30,000.0	30,000.0 >999 %	-6,000.0 -16.7 %	-6,000.0 -16.7 %
Designated General (DGF)	0.0	1,091.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Debt Service

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Debt Service									
Capital Project Debt Reimb	5,694.1	5,601.3	5,601.3	5,601.3	5,601.3	5,472.0	-222.1 -3.9 %	-129.3 -2.3 %	-129.3 -2.3 %
Certificates of Participation	6,973.3	1,795.8	1,795.8	1,795.8	1,795.8	4,569.2	-2,404.1 -34.5 %	2,773.4 154.4 %	2,773.4 154.4 %
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0
General Obligation Bonds	63,750.7	63,793.4	63,793.4	63,793.4	63,793.4	83,220.7	19,470.0 30.5 %	19,427.3 30.5 %	19,427.3 30.5 %
Muni Jail Construction Reimb	21,917.0	21,928.7	21,928.7	21,928.7	21,928.7	21,928.8	11.8 0.1 %	0.1	0.1
School Debt Reimbursement	113,411.0	128,263.1	128,263.1	128,263.1	128,263.1	128,910.2	15,499.2 13.7 %	647.1 0.5 %	647.1 0.5 %
Appropriation Total	218,516.6	228,152.8	228,152.8	228,152.8	228,152.8	250,871.4	32,354.8 14.8 %	22,718.6 10.0 %	22,718.6 10.0 %
Agency Total	218,516.6	228,152.8	228,152.8	228,152.8	228,152.8	250,871.4	32,354.8 14.8 %	22,718.6 10.0 %	22,718.6 10.0 %
Funding Summary									
Unrestricted General (UGF)	195,080.0	207,352.8	207,352.8	207,352.8	207,352.8	231,571.4	36,491.4 18.7 %	24,218.6 11.7 %	24,218.6 11.7 %
Designated General (DGF)	23,436.6	20,800.0	20,800.0	20,800.0	20,800.0	19,300.0	-4,136.6 -17.7 %	-1,500.0 -7.2 %	-1,500.0 -7.2 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: State Assistance to Retirement Funds

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
PERS State Assistance									
School District PERS	48,773.7	48,646.0	48,646.0	48,646.0	48,646.0	0.0	-48,773.7 -100.0 %	-48,646.0 -100.0 %	-48,646.0 -100.0 %
All Other PERS	258,528.7	263,827.0	263,827.0	263,827.0	263,827.0	0.0	-258,528.7 -100.0 %	-263,827.0 -100.0 %	-263,827.0 -100.0 %
Appropriation Total	307,302.4	312,473.0	312,473.0	312,473.0	312,473.0	0.0	-307,302.4 -100.0 %	-312,473.0 -100.0 %	-312,473.0 -100.0 %
TRRS State Assistance									
School District TRS	280,794.8	294,885.8	294,885.8	294,885.8	294,885.8	0.0	-280,794.8 -100.0 %	-294,885.8 -100.0 %	-294,885.8 -100.0 %
All Other TRS	21,982.4	21,961.5	21,961.5	21,961.5	21,961.5	0.0	-21,982.4 -100.0 %	-21,961.5 -100.0 %	-21,961.5 -100.0 %
Appropriation Total	302,777.2	316,847.3	316,847.3	316,847.3	316,847.3	0.0	-302,777.2 -100.0 %	-316,847.3 -100.0 %	-316,847.3 -100.0 %
Judicial Retirement System									
Direct JRS	3,785.6	4,460.3	4,460.3	4,460.3	4,460.3	5,241.6	1,456.0 38.5 %	781.3 17.5 %	781.3 17.5 %
Appropriation Total	3,785.6	4,460.3	4,460.3	4,460.3	4,460.3	5,241.6	1,456.0 38.5 %	781.3 17.5 %	781.3 17.5 %
Agency Total	613,865.2	633,780.6	633,780.6	633,780.6	633,780.6	5,241.6	-608,623.6 -99.1 %	-628,539.0 -99.2 %	-628,539.0 -99.2 %
Funding Summary									
Unrestricted General (UGF)	613,865.2	633,780.6	633,780.6	633,780.6	633,780.6	5,241.6	-608,623.6 -99.1 %	-628,539.0 -99.2 %	-628,539.0 -99.2 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Judgments, Claims & Settlements									
Judgments, Claims & Settlements	6,141.3	0.0	0.0	0.0	0.0	0.0	-6,141.3 -100.0 %	0.0	0.0
Moore Settlement	918.7	0.0	17,081.3	17,081.3	0.0	0.0	-918.7 -100.0 %	-17,081.3 -100.0 %	0.0
Appropriation Total	7,060.0	0.0	17,081.3	17,081.3	0.0	0.0	-7,060.0 -100.0 %	-17,081.3 -100.0 %	0.0
 Agency Total	 7,060.0	 0.0	 17,081.3	 17,081.3	 0.0	 0.0	 -7,060.0 -100.0 %	 -17,081.3 -100.0 %	 0.0
Funding Summary									
Unrestricted General (UGF)	7,060.0	0.0	17,081.3	17,081.3	0.0	0.0	-7,060.0 -100.0 %	-17,081.3 -100.0 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtP1n to Gov	[6] - [5] Adj Base to Gov
Fund Caps (no approp out)									
Trauma Care Fund	1,949.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	-1,949.4 -100.0 %	-1,000.0 -100.0 %	-1,000.0 -100.0 %
Community Revenue Sharing Fund	85,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	-25,000.0 -29.4 %	0.0	0.0
Disaster Relief Fund 1116	4,735.1	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	264.9 5.6 %	0.0	0.0
Oil and Gas Tax Credit Fund	369,376.6	550,000.0	600,000.0	600,000.0	600,000.0	450,000.0	80,623.4 21.8 %	-150,000.0 -25.0 %	-150,000.0 -25.0 %
Appropriation Total	461,061.1	616,000.0	666,000.0	666,000.0	666,000.0	515,000.0	53,938.9 11.7 %	-151,000.0 -22.7 %	-151,000.0 -22.7 %
Caps Spent as Duplicated Funds									
Crime Victim Comp Fund 1220	1,869.7	1,151.4	1,151.4	1,151.4	1,151.4	1,536.7	-333.0 -17.8 %	385.3 33.5 %	385.3 33.5 %
Appropriation Total	1,869.7	1,151.4	1,151.4	1,151.4	1,151.4	1,536.7	-333.0 -17.8 %	385.3 33.5 %	385.3 33.5 %
Fund Capitalization (CapSys)									
AIDEA Energy Fund (SETS)	67,500.0	125,000.0	125,000.0	125,000.0	0.0	0.0	-67,500.0 -100.0 %	-125,000.0 -100.0 %	0.0
In-state Pipeline Fund 1229	0.0	0.0	355,000.0	355,000.0	0.0	3,300.0	3,300.0 >999 %	-351,700.0 -99.1 %	3,300.0 >999 %
Appropriation Total	67,500.0	125,000.0	480,000.0	480,000.0	0.0	3,300.0	-64,200.0 -95.1 %	-476,700.0 -99.3 %	3,300.0 >999 %
Agency Total	530,430.8	742,151.4	1,147,151.4	1,147,151.4	667,151.4	519,836.7	-10,594.1 -2.0 %	-627,314.7 -54.7 %	-147,314.7 -22.1 %
Funding Summary									
Unrestricted General (UGF)	528,561.1	741,000.0	1,146,000.0	1,146,000.0	666,000.0	518,300.0	-10,261.1 -1.9 %	-627,700.0 -54.8 %	-147,700.0 -22.2 %
Designated General (DGF)	1,869.7	1,151.4	1,151.4	1,151.4	1,151.4	1,536.7	-333.0 -17.8 %	385.3 33.5 %	385.3 33.5 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Loan Funds												
Power Project Fund 1062	0.0	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		
Bulk Fuel RLF 1074	69.4	0.0	0.0	0.0	0.0	0.0	-69.4	-100.0 %	0.0	0.0		
Com Charter Fisheries RLF 1223	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0	0.0		
Mariculture RLF 1224	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0	0.0		
Community Quota RLF 1225	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0	0.0		
Alaska Microloan RLF 1227	2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0	0.0		
Appropriation Total	22,569.4	10,000.0	10,000.0	10,000.0	0.0	0.0	-22,569.4	-100.0 %	-10,000.0	-100.0 %	0.0	
Designated Reserves/Endowments												
Public Education Fund	-54,678.3	1,123.6	1,296.7	1,296.7	1,296.7	1,919.3	56,597.6	-103.5 %	622.6	48.0 %	622.6	48.0 %
Higher Ed Investment Fund 1226	400,000.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	-100.0 %	0.0	0.0	0.0	0.0
Appropriation Total	345,321.7	1,123.6	1,296.7	1,296.7	1,296.7	1,919.3	-343,402.4	-99.4 %	622.6	48.0 %	622.6	48.0 %
Undesignated Reserve (UGF out)												
AHCC 1213	-519,300.0	-355,000.0	-374,100.0	-374,100.0	0.0	0.0	519,300.0	-100.0 %	374,100.0	-100.0 %	0.0	0.0
Statutory Budget Reserve Fund	-250,000.0	0.0	0.0	0.0	0.0	0.0	250,000.0	-100.0 %	0.0	0.0	0.0	0.0
Appropriation Total	-769,300.0	-355,000.0	-374,100.0	-374,100.0	0.0	0.0	769,300.0	-100.0 %	374,100.0	-100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)												
Oil & Haz Sub Prevent 1052	8,535.0	20,400.0	20,400.0	20,400.0	20,400.0	9,400.0	865.0	10.1 %	-11,000.0	-53.9 %	-11,000.0	-53.9 %
Oil & Haz Sub Response 1052	2,791.7	1,900.0	1,900.0	1,900.0	1,900.0	2,400.0	-391.7	-14.0 %	500.0	26.3 %	500.0	26.3 %
AMHS Fund 1076	88.7	795.8	795.8	795.8	795.8	88.7	0.0	0.0	-707.1	-88.9 %	-707.1	-88.9 %
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	-100.0 %	0.0	0.0	0.0	0.0
Renewable Energy Fund 1210	0.0	0.0	25,000.0	25,000.0	25,000.0	20,000.0	20,000.0	>999 %	-5,000.0	-20.0 %	-5,000.0	-20.0 %
REAA School Fund 1222	36,562.3	350.0	36,168.3	36,168.3	36,168.3	39,996.1	3,433.8	9.4 %	3,827.8	10.6 %	3,827.8	10.6 %
Appropriation Total	-12,022.3	23,445.8	84,264.1	84,264.1	84,264.1	71,884.8	83,907.1	-697.9 %	-12,379.3	-14.7 %	-12,379.3	-14.7 %
OpSys Other Transfers(non-add)												
Fish and Game Fund 1024	808.1	846.3	846.3	846.3	846.3	888.0	79.9	9.9 %	41.7	4.9 %	41.7	4.9 %
Appropriation Total	808.1	846.3	846.3	846.3	846.3	888.0	79.9	9.9 %	41.7	4.9 %	41.7	4.9 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Permanent Fund Transfers									
Dividend Fund 1050	604,149.7	958,000.0	1,070,000.0	1,070,000.0	1,070,000.0	1,150,000.0	545,850.3 90.4 %	80,000.0 7.5 %	80,000.0 7.5 %
Permanent Fund Principal	742,563.7	934,000.0	934,000.0	934,000.0	934,000.0	975,000.0	232,436.3 31.3 %	41,000.0 4.4 %	41,000.0 4.4 %
Capital Income Fund 1197	29,584.8	22,000.0	20,000.0	20,000.0	20,000.0	22,000.0	-7,584.8 -25.6 %	2,000.0 10.0 %	2,000.0 10.0 %
Appropriation Total	1,376,298.2	1,914,000.0	2,024,000.0	2,024,000.0	2,024,000.0	2,147,000.0	770,701.8 56.0 %	123,000.0 6.1 %	123,000.0 6.1 %
Agency Total	963,675.1	1,594,415.7	1,746,307.1	1,746,307.1	2,110,407.1	2,221,692.1	1,258,017.0 130.5 %	475,385.0 27.2 %	111,285.0 5.3 %
Funding Summary									
Unrestricted General (UGF)	-355,378.9	-334,030.6	-292,139.2	-292,139.2	71,960.8	70,404.1	425,783.0 -119.8 %	362,543.3 -124.1 %	-1,556.7 -2.2 %
Designated General (DGF)	1,319,054.0	1,928,446.3	2,038,446.3	2,038,446.3	2,038,446.3	2,151,288.0	832,234.0 63.1 %	112,841.7 5.5 %	112,841.7 5.5 %

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.