

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Centralized Admin. Services									
Administrative Hearings	2,919.8	2,927.7	2,773.8	2,773.8	2,773.8	-146.0 -5.0 %	-153.9 -5.3 %	0.0	0.0
DOA Leases	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0	0.0	0.0
Office of the Commissioner	1,127.8	1,242.6	1,242.6	1,242.6	1,242.6	114.8 10.2 %	0.0	0.0	0.0
Administrative Services	3,638.0	3,637.6	3,637.6	3,637.6	3,637.6	-0.4	0.0	0.0	0.0
DOA Info Tech Support	1,391.8	1,390.7	1,390.7	1,390.7	1,390.7	-1.1 -0.1 %	0.0	0.0	0.0
Finance	11,032.0	11,042.5	10,898.2	10,898.2	10,898.2	-133.8 -1.2 %	-144.3 -1.3 %	0.0	0.0
E-Travel	2,962.8	2,963.6	2,888.5	2,888.5	2,888.5	-74.3 -2.5 %	-75.1 -2.5 %	0.0	0.0
Personnel	17,592.9	17,459.0	17,459.0	17,459.0	17,459.0	-133.9 -0.8 %	0.0	0.0	0.0
Labor Relations	1,671.8	1,462.6	1,462.6	1,462.6	1,462.6	-209.2 -12.5 %	0.0	0.0	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
Retirement and Benefits	17,019.3	16,998.8	20,252.7	20,252.7	20,252.7	3,233.4 19.0 %	3,253.9 19.1 %	0.0	0.0
Health Plans Administration	17,040.9	17,040.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	5,500.0 32.3 %	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Centralized ETS Services	338.2	338.2	338.2	143.9	143.9	-194.3 -57.5 %	-194.3 -57.5 %	-194.3 -57.5 %	0.0
Appropriation Total	78,631.9	78,400.8	86,781.4	86,587.1	86,587.1	7,955.2 10.1 %	8,186.3 10.4 %	-194.3 -0.2 %	0.0
General Services									
Purchasing	1,423.0	1,424.2	1,424.2	1,424.2	1,424.2	1.2 0.1 %	0.0	0.0	0.0
Property Management	1,068.0	1,069.1	1,069.1	1,069.1	1,069.1	1.1 0.1 %	0.0	0.0	0.0
Central Mail	3,678.6	3,674.6	3,674.6	3,674.6	3,674.6	-4.0 -0.1 %	0.0	0.0	0.0
Leases	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0	0.0
Lease Administration	1,676.2	1,806.6	1,676.2	1,676.2	1,676.2	0.0	-130.4 -7.2 %	0.0	0.0
Facilities	18,064.4	18,143.2	18,273.6	18,273.6	18,273.6	209.2 1.2 %	130.4 0.7 %	0.0	0.0
Facilities Administration	1,930.1	1,927.9	1,927.9	1,927.9	1,927.9	-2.2 -0.1 %	0.0	0.0	0.0
NPBF Facilities	846.3	886.5	886.5	886.5	886.5	40.2 4.8 %	0.0	0.0	0.0
General Svcs Facilities Maint	39.7	0.0	0.0	0.0	0.0	-39.7 -100.0 %	0.0	0.0	0.0
Appropriation Total	78,859.0	79,064.8	79,064.8	79,064.8	79,064.8	205.8 0.3 %	0.0	0.0	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0	0.0	0.0
Appropriation Total	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Special Systems									
UVPARP	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
EPORS	2,248.1	2,248.1	2,098.1	2,098.1	2,098.1	-150.0	-6.7 %	-150.0	-6.7 %
Appropriation Total	2,298.1	2,298.1	2,148.1	2,148.1	2,148.1	-150.0	-6.5 %	-150.0	-6.5 %
Enterprise Technology Services									
SATS	5,782.7	5,795.4	5,795.4	5,795.4	5,795.4	12.7	0.2 %	0.0	0.0
ALMR	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0	0.0	0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	40,352.0	40,362.6	40,211.5	40,211.5	40,211.5	-140.5	-0.3 %	-151.1	-0.4 %
Appropriation Total	50,084.7	50,108.0	49,956.9	49,956.9	49,956.9	-127.8	-0.3 %	-151.1	-0.3 %
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0	0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0	0.0
Appropriation Total	5,371.0	5,371.0	5,371.0	5,371.0	5,371.0	0.0	0.0	0.0	0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Risk Management									
Risk Management	41,239.1	41,239.6	41,239.6	41,239.6	41,239.6	0.5	0.0	0.0	0.0
Appropriation Total	41,239.1	41,239.6	41,239.6	41,239.6	41,239.6	0.5	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	6,630.2	6,650.8	7,450.8	7,250.8	7,250.8	620.6	9.4 %	600.0	9.0 %	-200.0	-2.7 %	0.0
Appropriation Total	6,630.2	6,650.8	7,450.8	7,250.8	7,250.8	620.6	9.4 %	600.0	9.0 %	-200.0	-2.7 %	0.0
Legal & Advocacy Services												
Office of Public Advocacy	25,195.4	25,182.7	25,390.7	25,390.7	25,390.7	195.3	0.8 %	208.0	0.8 %	0.0		0.0
Public Defender Agency	26,213.7	26,155.3	26,937.0	26,937.0	26,937.0	723.3	2.8 %	781.7	3.0 %	0.0		0.0
Appropriation Total	51,409.1	51,338.0	52,327.7	52,327.7	52,327.7	918.6	1.8 %	989.7	1.9 %	0.0		0.0
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,536.8	2,536.8	2,536.8	2,536.8	2,536.8	0.0		0.0		0.0		0.0
Appropriation Total	2,536.8	2,536.8	2,536.8	2,536.8	2,536.8	0.0		0.0		0.0		0.0
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,536.9	1,542.1	1,617.3	1,442.1	1,442.1	-94.8	-6.2 %	-100.0	-6.5 %	-175.2	-10.8 %	0.0
Appropriation Total	1,536.9	1,542.1	1,617.3	1,442.1	1,442.1	-94.8	-6.2 %	-100.0	-6.5 %	-175.2	-10.8 %	0.0
Motor Vehicles												
Motor Vehicles	17,968.4	17,904.3	17,980.0	17,979.9	17,979.9	11.5	0.1 %	75.6	0.4 %	-0.1		0.0
Appropriation Total	17,968.4	17,904.3	17,980.0	17,979.9	17,979.9	11.5	0.1 %	75.6	0.4 %	-0.1		0.0
ETS Facilities Maintenance												
ETS Facilities Maintenance	23.0	23.0	0.0	0.0	0.0	-23.0	-100.0 %	-23.0	-100.0 %	0.0		0.0
Appropriation Total	23.0	23.0	0.0	0.0	0.0	-23.0	-100.0 %	-23.0	-100.0 %	0.0		0.0
Agency Total	338,032.0	337,921.1	347,918.2	347,348.6	347,348.6	9,316.6	2.8 %	9,427.5	2.8 %	-569.6	-0.2 %	0.0
Funding Summary												
Unrestricted General (UGF)	87,119.4	87,169.4	87,745.4	87,451.0	87,451.0	331.6	0.4 %	281.6	0.3 %	-294.4	-0.3 %	0.0
Designated General (DGF)	24,590.5	24,545.6	25,446.5	25,171.3	25,171.3	580.8	2.4 %	625.7	2.5 %	-275.2	-1.1 %	0.0
Other State Funds (Other)	222,523.0	222,407.0	230,927.2	230,927.2	230,927.2	8,404.2	3.8 %	8,520.2	3.8 %	0.0		0.0
Federal Receipts (Fed)	3,799.1	3,799.1	3,799.1	3,799.1	3,799.1	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House				
Executive Administration													
Commissioner's Office	1,153.8	1,156.9	1,156.9	1,156.9	1,156.9	3.1	0.3 %	0.0	0.0				
Administrative Services	5,706.0	5,705.7	5,705.7	5,705.7	5,705.7	-0.3		0.0	0.0				
Appropriation Total	6,859.8	6,862.6	6,862.6	6,862.6	6,862.6	2.8		0.0	0.0				
Banking and Securities													
Banking and Securities	3,625.0	3,622.2	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0	0.0				
Appropriation Total	3,625.0	3,622.2	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0	0.0				
Community and Regional Affairs													
Community & Regional Affairs	11,735.8	11,734.4	11,321.4	11,022.2	11,071.4	-664.4	-5.7 %	-663.0	-5.7 %	-250.0	-2.2 %	49.2	0.4 %
Appropriation Total	11,735.8	11,734.4	11,321.4	11,022.2	11,071.4	-664.4	-5.7 %	-663.0	-5.7 %	-250.0	-2.2 %	49.2	0.4 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0	0.0	0.0			
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		0.0	0.0	0.0			
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0	0.0	0.0			
Appropriation Total	14,628.2	14,628.2	14,628.2	14,628.2	14,628.2	0.0		0.0	0.0	0.0			
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	12,357.9	12,191.2	12,182.9	12,182.9	12,182.9	-175.0	-1.4 %	-8.3	-0.1 %	0.0	0.0		
Appropriation Total	12,357.9	12,191.2	12,182.9	12,182.9	12,182.9	-175.0	-1.4 %	-8.3	-0.1 %	0.0	0.0		
Economic Development													
Economic Development	22,500.6	3,789.7	22,489.7	20,789.7	20,789.7	-1,710.9	-7.6 %	17,000.0	448.6 %	-1,700.0	-7.6 %	0.0	
Appropriation Total	22,500.6	3,789.7	22,489.7	20,789.7	20,789.7	-1,710.9	-7.6 %	17,000.0	448.6 %	-1,700.0	-7.6 %	0.0	
Investments													
Investments	5,365.7	5,360.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0	0.0	0.0			
Appropriation Total	5,365.7	5,360.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0	0.0	0.0			

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Insurance Operations									
Insurance Operations	7,653.4	7,648.3	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0	0.0
Appropriation Total	7,653.4	7,648.3	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0	0.0
Serve Alaska									
Serve Alaska	3,598.9	3,599.2	3,425.0	3,425.0	3,425.0	-173.9	-4.8 %	-174.2	-4.8 %
Appropriation Total	3,598.9	3,599.2	3,425.0	3,425.0	3,425.0	-173.9	-4.8 %	-174.2	-4.8 %
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,753.8	1,652.1	1,752.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0	6.1 %
Appropriation Total	1,753.8	1,652.1	1,752.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0	6.1 %
AK Gasline Development Corp									
AK Gasline Development Corp	7,703.3	5,372.4	5,995.1	5,372.4	5,372.4	-2,330.9	-30.3 %	0.0	-622.7
Appropriation Total	7,703.3	5,372.4	5,995.1	5,372.4	5,372.4	-2,330.9	-30.3 %	0.0	-622.7
Alaska Energy Authority									
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0	0.0
AEA Rural Energy Operations	6,210.4	6,277.8	6,277.8	6,277.8	6,277.8	67.4	1.1 %	0.0	0.0
AEA Technical Assistance	576.7	576.7	576.7	576.7	576.7	0.0		0.0	0.0
AEA Power Cost Equalization	40,351.0	40,351.0	41,355.0	41,355.0	41,355.0	1,004.0	2.5 %	1,004.0	2.5 %
Alternative Energy &Efficiency	7,438.8	6,728.7	7,470.3	6,728.7	6,728.7	-710.1	-9.5 %	0.0	-741.6
Appropriation Total	55,644.0	55,001.3	56,746.9	56,005.3	56,005.3	361.3	0.6 %	1,004.0	1.8 %
AIDEA									
AIDEA	16,523.4	16,269.2	17,159.9	17,159.9	17,159.9	636.5	3.9 %	890.7	5.5 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0		0.0	0.0
Appropriation Total	16,785.4	16,531.2	17,421.9	17,421.9	17,421.9	636.5	3.8 %	890.7	5.4 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	29,607.9	29,619.1	27,098.7	26,321.5	26,321.5	-3,286.4	-11.1 %	-3,297.6	-11.1 %
Appropriation Total	29,607.9	29,619.1	27,098.7	26,321.5	26,321.5	-3,286.4	-11.1 %	-3,297.6	-11.1 %

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House				
Regulatory Commission of AK													
Regulatory Commission of AK	9,577.3	9,505.8	9,430.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	0.0	0.0		
Appropriation Total	9,577.3	9,505.8	9,430.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	0.0	0.0		
DCCED State Facilities Rent													
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	0.0		
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	0.0		
Agency Total	210,756.4	188,477.8	207,345.9	203,205.2	203,254.4	-7,502.0	-3.6 %	14,776.6	7.8 %	-4,091.5	-2.0 %	49.2	
Funding Summary													
Unrestricted General (UGF)	47,105.4	31,162.0	39,857.3	37,130.1	37,130.1	-9,975.3	-21.2 %	5,968.1	19.2 %	-2,727.2	-6.8 %	0.0	
Designated General (DGF)	92,985.3	92,720.9	98,443.0	83,616.5	83,616.5	-9,368.8	-10.1 %	-9,104.4	-9.8 %	-14,826.5	-15.1 %	0.0	
Other State Funds (Other)	48,386.5	43,102.5	46,931.4	61,086.0	61,135.2	12,748.7	26.3 %	18,032.7	41.8 %	14,203.8	30.3 %	49.2	0.1 %
Federal Receipts (Fed)	22,279.2	21,492.4	22,114.2	21,372.6	21,372.6	-906.6	-4.1 %	-119.8	-0.6 %	-741.6	-3.4 %	0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Administration and Support									
Office of the Commissioner	1,252.4	1,256.4	1,256.4	1,256.4	1,256.4	4.0 0.3 %	0.0	0.0	0.0
Administrative Services	4,019.3	4,101.8	4,101.8	4,101.8	4,101.8	82.5 2.1 %	0.0	0.0	0.0
Information Technology MIS	2,326.3	2,667.4	2,667.4	2,667.4	2,667.4	341.1 14.7 %	0.0	0.0	0.0
Research and Records	425.3	425.2	425.2	425.2	425.2	-0.1	0.0	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	8,313.2	8,740.7	8,740.7	8,740.7	8,740.7	427.5 5.1 %	0.0	0.0	0.0
Population Management									
Correctional Academy	1,397.6	1,415.5	1,415.5	1,415.5	1,415.5	17.9 1.3 %	0.0	0.0	0.0
Fac-Capital Improvement Unit	637.5	637.1	637.1	637.1	637.1	-0.4 -0.1 %	0.0	0.0	0.0
Prison System Expansion	442.9	442.9	442.9	442.9	442.9	0.0	0.0	0.0	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0
Classification and Furlough	850.8	851.0	851.0	851.0	851.0	0.2	0.0	0.0	0.0
Out-of-State Contractual	3,962.9	583.2	300.0	300.0	300.0	-3,662.9 -92.4 %	-283.2 -48.6 %	0.0	0.0
Institution Director's Office	1,656.4	2,218.8	2,218.8	2,218.8	2,218.8	562.4 34.0 %	0.0	0.0	0.0
Inmate Transportation	2,249.1	2,878.5	2,878.5	2,878.5	2,878.5	629.4 28.0 %	0.0	0.0	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Anchorage Correctional Complex	27,350.5	27,568.3	27,568.3	27,568.3	27,568.3	217.8 0.8 %	0.0	0.0	0.0
Anvil Mtn Correctional Center	5,841.8	5,897.2	5,897.2	5,897.2	5,897.2	55.4 0.9 %	0.0	0.0	0.0
Combined Hiland Mtn Corr Ctr	11,470.5	11,573.7	11,573.7	11,573.7	11,573.7	103.2 0.9 %	0.0	0.0	0.0
Fairbanks Correctional Center	10,858.1	10,827.5	10,827.5	10,827.5	10,827.5	-30.6 -0.3 %	0.0	0.0	0.0
Goose Creek Corr. Center	52,542.3	49,989.0	49,989.0	49,989.0	49,989.0	-2,553.3 -4.9 %	0.0	0.0	0.0
Ketchikan Correctional Center	4,524.3	4,513.2	4,513.2	4,513.2	4,513.2	-11.1 -0.2 %	0.0	0.0	0.0
Lemon Creek Correctional Ctr	9,515.7	9,717.1	9,717.1	9,717.1	9,717.1	201.4 2.1 %	0.0	0.0	0.0
Mat-Su Correctional Center	4,620.8	4,467.0	4,467.0	4,467.0	4,467.0	-153.8 -3.3 %	0.0	0.0	0.0
Palmer Correctional Center	13,524.0	13,173.3	13,173.3	13,173.3	13,173.3	-350.7 -2.6 %	0.0	0.0	0.0
Spring Creek Correctional Ctr	22,741.5	22,679.8	22,679.8	22,679.8	22,679.8	-61.7 -0.3 %	0.0	0.0	0.0
Wildwood Correctional Center	14,652.5	14,772.4	14,772.4	14,772.4	14,772.4	119.9 0.8 %	0.0	0.0	0.0
Yukon-Kuskokwim Corr Center	7,152.9	7,219.6	7,219.6	7,219.6	7,219.6	66.7 0.9 %	0.0	0.0	0.0
Pt MacKenzie Correctional Farm	3,772.3	2,500.0	0.0	0.0	0.0	-3,772.3 -100.0 %	-2,500.0 -100.0 %	0.0	0.0
Prob & Parole Directors Office	730.0	730.5	730.5	730.5	730.5	0.5 0.1 %	0.0	0.0	0.0
Statewide Probation and Parole	15,523.1	15,490.8	15,490.8	15,490.8	15,490.8	-32.3 -0.2 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House		
Population Management (continued)											
Electronic Monitoring	3,427.8	3,422.5	3,422.5	3,422.5	3,422.5	-5.3	-0.2 %	0.0	0.0		
Regional and Community Jails	10,203.4	10,203.4	10,486.6	10,486.6	10,486.6	283.2	2.8 %	283.2	2.8 %		
Community Residential Centers	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	0.0		0.0	0.0		
Parole Board	848.0	846.7	846.7	846.7	846.7	-1.3	-0.2 %	0.0	0.0		
Appropriation Total	268,570.4	262,692.7	260,192.7	260,192.7	260,192.7	-8,377.7	-3.1 %	-2,500.0	-1.0 %	0.0	0.0
Inmate Health Care											
Behavioral Health Care	8,347.9	8,732.0	8,946.4	8,946.4	8,946.4	598.5	7.2 %	214.4	2.5 %	0.0	0.0
Physical Health Care	32,920.3	36,362.7	34,761.2	34,761.2	34,761.2	1,840.9	5.6 %	-1,601.5	-4.4 %	0.0	0.0
Appropriation Total	41,268.2	45,094.7	43,707.6	43,707.6	43,707.6	2,439.4	5.9 %	-1,387.1	-3.1 %	0.0	0.0
Offender Habilitation											
Education Programs	632.9	670.1	670.1	670.1	670.1	37.2	5.9 %	0.0	0.0	0.0	0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	306.0	0.0		0.0	0.0	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0	0.0	0.0
Substance Abuse Treatment Pgm	3,917.3	3,921.0	3,921.0	3,921.0	3,921.0	3.7	0.1 %	0.0	0.0	0.0	0.0
Sex Offender Management	3,159.6	3,158.6	3,158.6	3,158.6	3,158.6	-1.0		0.0	0.0	0.0	0.0
Appropriation Total	8,190.8	8,230.7	8,230.7	8,230.7	8,230.7	39.9	0.5 %	0.0	0.0	0.0	0.0
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	7,724.2	10,224.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0	0.0	0.0	0.0
Appropriation Total	7,724.2	10,224.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0	0.0	0.0	0.0
Agency Total	334,066.8	334,983.0	331,095.9	331,095.9	331,095.9	-2,970.9	-0.9 %	-3,887.1	-1.2 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)	297,398.4	298,316.1	295,816.1	295,816.1	295,816.1	-1,582.3	-0.5 %	-2,500.0	-0.8 %	0.0	0.0
Designated General (DGF)	16,724.3	16,722.0	15,120.5	15,120.5	15,120.5	-1,603.8	-9.6 %	-1,601.5	-9.6 %	0.0	0.0
Other State Funds (Other)	14,598.4	14,511.1	14,725.5	14,725.5	14,725.5	127.1	0.9 %	214.4	1.5 %	0.0	0.0
Federal Receipts (Fed)	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	88.1	1.6 %	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
K-12 Support										
Foundation Program	1,172,039.0	1,147,039.0	1,179,665.9	1,179,665.9	1,179,665.9	7,626.9	0.7 %	32,626.9	2.8 %	0.0
Pupil Transportation	75,466.0	75,466.0	76,773.9	76,773.9	76,773.9	1,307.9	1.7 %	1,307.9	1.7 %	0.0
Boarding Home Grants	3,749.5	3,749.5	4,710.8	4,710.8	4,710.8	961.3	25.6 %	961.3	25.6 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6		1.6		0.0
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0		0.0
Appropriation Total	1,260,837.6	1,231,046.2	1,265,943.9	1,265,943.9	1,265,943.9	5,106.3	0.4 %	34,897.7	2.8 %	0.0
Education Support Services										
Executive Administration	901.0	903.4	903.4	903.4	903.4	2.4	0.3 %	0.0		0.0
Administrative Services	1,651.7	1,649.5	1,649.5	1,649.5	1,649.5	-2.2	-0.1 %	0.0		0.0
Information Services	1,051.7	1,052.9	1,052.9	1,052.9	1,052.9	1.2	0.1 %	0.0		0.0
School Finance & Facilities	2,661.7	2,662.6	2,444.8	2,444.8	2,444.8	-216.9	-8.1 %	-217.8	-8.2 %	0.0
Appropriation Total	6,266.1	6,268.4	6,050.6	6,050.6	6,050.6	-215.5	-3.4 %	-217.8	-3.5 %	0.0
Teaching and Learning Support										
Student and School Achievement	167,679.1	166,993.5	166,699.4	166,699.4	166,699.4	-979.7	-0.6 %	-294.1	-0.2 %	0.0
Online with Libraries (OWL)	761.8	761.8	761.8	761.8	761.8	0.0		0.0		0.0
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0
Alaska Learning Network	1,100.0	1,100.0	1,100.0	0.0	0.0	-1,100.0	-100.0 %	-1,100.0	-100.0 %	-1,100.0
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	1,962.5	-0.7		0.0		0.0
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0
Teacher Certification	922.2	920.6	920.6	920.6	920.6	-1.6	-0.2 %	0.0		0.0
Child Nutrition	52,703.4	52,701.8	52,701.8	52,701.8	52,701.8	-1.6		0.0		0.0
Early Learning Coordination	9,462.1	9,461.1	9,461.1	9,461.1	9,461.1	-1.0		0.0		0.0
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0		2,000.0	>999 %	0.0
Appropriation Total	239,730.0	237,039.5	238,745.4	237,645.4	237,645.4	-2,084.6	-0.9 %	605.9	0.3 %	-1,100.0
Commissions and Boards										
Professional Teaching Practice	299.7	299.8	299.8	299.8	299.8	0.1		0.0		0.0
AK State Council on the Arts	1,912.3	1,911.1	2,071.1	2,071.1	2,071.1	158.8	8.3 %	160.0	8.4 %	0.0
Appropriation Total	2,212.0	2,210.9	2,370.9	2,370.9	2,370.9	158.9	7.2 %	160.0	7.2 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	10,755.8	10,769.8	10,775.6	10,775.6	10,775.6	19.8	0.2 %	5.8	0.1 %	0.0	0.0	
Appropriation Total	10,755.8	10,769.8	10,775.6	10,775.6	10,775.6	19.8	0.2 %	5.8	0.1 %	0.0	0.0	
State Facilities Maintenance												
State Facilities Maintenance	1,181.4	1,185.3	1,185.3	1,185.3	1,185.3	3.9	0.3 %	0.0		0.0	0.0	
EED State Facilities Rent	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0		0.0		0.0	0.0	
Appropriation Total	3,305.6	3,309.5	3,309.5	3,309.5	3,309.5	3.9	0.1 %	0.0		0.0	0.0	
Alaska Library and Museums												
Library Operations	9,232.7	9,226.5	9,226.5	9,226.5	9,226.5	-6.2	-0.1 %	0.0		0.0	0.0	
Archives	1,353.4	1,352.1	1,321.7	1,321.7	1,321.7	-31.7	-2.3 %	-30.4	-2.2 %	0.0	0.0	
Museum Operations	2,120.2	2,115.4	2,115.4	2,115.4	2,115.4	-4.8	-0.2 %	0.0		0.0	0.0	
Appropriation Total	12,706.3	12,694.0	12,663.6	12,663.6	12,663.6	-42.7	-0.3 %	-30.4	-0.2 %	0.0	0.0	
Alaska Postsecondary Education												
Program Admin & Operations	20,570.4	20,613.9	22,353.9	22,353.9	22,353.9	1,783.5	8.7 %	1,740.0	8.4 %	0.0	0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	0.0	
Appropriation Total	23,535.2	23,578.7	25,318.7	25,318.7	25,318.7	1,783.5	7.6 %	1,740.0	7.4 %	0.0	0.0	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	8,000.0	8,000.0	11,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0	37.5 %	0.0	0.0	
Appropriation Total	8,000.0	8,000.0	11,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0	37.5 %	0.0	0.0	
Agency Total	1,567,348.6	1,534,917.0	1,576,178.2	1,575,078.2	1,575,078.2	7,729.6	0.5 %	40,161.2	2.6 %	-1,100.0	-0.1 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,282,643.7	1,250,264.7	1,287,068.2	1,285,968.2	1,285,968.2	3,324.5	0.3 %	35,703.5	2.9 %	-1,100.0	-0.1 %	0.0
Designated General (DGF)	24,329.3	24,327.7	28,331.8	28,331.8	28,331.8	4,002.5	16.5 %	4,004.1	16.5 %	0.0		0.0
Other State Funds (Other)	26,433.1	26,387.6	26,887.6	26,887.6	26,887.6	454.5	1.7 %	500.0	1.9 %	0.0		0.0
Federal Receipts (Fed)	233,942.5	233,937.0	233,890.6	233,890.6	233,890.6	-51.9		-46.4		0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Administration									
Office of the Commissioner	1,121.6	1,122.4	1,122.4	1,122.4	1,122.4	0.8	0.1 %	0.0	0.0
Administrative Services	6,244.8	6,240.7	6,240.7	6,240.7	6,240.7	-4.1	-0.1 %	0.0	0.0
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0		0.0	0.0
Appropriation Total	9,918.4	9,915.1	9,915.1	9,915.1	9,915.1	-3.3		0.0	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	635.5	636.5	636.5	636.5	636.5	1.0	0.2 %	0.0	0.0
Appropriation Total	635.5	636.5	636.5	636.5	636.5	1.0	0.2 %	0.0	0.0
Environmental Health									
Environmental Health Director	441.8	442.8	442.8	442.8	442.8	1.0	0.2 %	0.0	0.0
Food Safety & Sanitation	5,176.5	5,171.7	5,171.7	5,171.7	5,171.7	-4.8	-0.1 %	0.0	0.0
Laboratory Services	4,661.3	4,324.8	4,324.8	4,324.8	4,324.8	-336.5	-7.2 %	0.0	0.0
Drinking Water	7,166.7	7,159.2	7,159.2	7,159.2	7,159.2	-7.5	-0.1 %	0.0	0.0
Solid Waste Management	2,343.8	2,341.0	2,341.0	2,341.0	2,341.0	-2.8	-0.1 %	0.0	0.0
Appropriation Total	19,790.1	19,439.5	19,439.5	19,439.5	19,439.5	-350.6	-1.8 %	0.0	0.0
Air Quality									
Air Quality Director	285.5	286.1	286.1	286.1	286.1	0.6	0.2 %	0.0	0.0
Air Quality	10,282.8	10,254.1	10,360.1	10,360.1	10,360.1	77.3	0.8 %	106.0	1.0 %
Appropriation Total	10,568.3	10,540.2	10,646.2	10,646.2	10,646.2	77.9	0.7 %	106.0	1.0 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	301.1	351.5	351.5	351.5	351.5	50.4	16.7 %	0.0	0.0
Contaminated Sites Program	7,896.5	7,886.6	8,846.1	8,846.1	8,846.1	949.6	12.0 %	959.5	12.2 %
Industry Prep. & Pipeline Op.	5,339.4	5,339.2	5,339.2	5,339.2	5,339.2	-0.2		0.0	0.0
Prevention and Emerg. Response	4,763.8	4,713.5	4,713.5	4,713.5	4,713.5	-50.3	-1.1 %	0.0	0.0
Response Fund Administration	1,638.9	1,638.3	1,638.3	1,638.3	1,638.3	-0.6		0.0	0.0
Appropriation Total	19,939.7	19,929.1	20,888.6	20,888.6	20,888.6	948.9	4.8 %	959.5	4.8 %

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] House</u>	<u>[5] - [1] 14MgtPIn to House</u>	<u>[5] - [2] 15Adj Bas to House</u>	<u>[5] - [3] 15GovAmd+ to House</u>	<u>[5] - [4] House Sub to House</u>			
Water												
Water Quality	18,482.9	18,467.4	18,467.4	17,032.7	17,032.7	-1,450.2	-7.8 %	-1,434.7	-7.8 %	-1,434.7	-7.8 %	0.0
Facility Construction	8,592.2	8,594.2	8,594.2	8,594.2	8,594.2	2.0		0.0		0.0		0.0
Appropriation Total	27,075.1	27,061.6	27,061.6	25,626.9	25,626.9	-1,448.2	-5.3 %	-1,434.7	-5.3 %	-1,434.7	-5.3 %	0.0
Agency Total	87,927.1	87,522.0	88,587.5	87,152.8	87,152.8	-774.3	-0.9 %	-369.2	-0.4 %	-1,434.7	-1.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	23,842.3	23,498.7	23,498.7	22,064.0	22,064.0	-1,778.3	-7.5 %	-1,434.7	-6.1 %	-1,434.7	-6.1 %	0.0
Designated General (DGF)	27,229.3	27,213.7	27,213.7	27,213.7	27,213.7	-15.6	-0.1 %	0.0		0.0		0.0
Other State Funds (Other)	11,637.2	11,610.7	12,612.7	12,612.7	12,612.7	975.5	8.4 %	1,002.0	8.6 %	0.0		0.0
Federal Receipts (Fed)	25,218.3	25,198.9	25,262.4	25,262.4	25,262.4	44.1	0.2 %	63.5	0.3 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,777.8	10,306.4	10,287.1	10,287.1	10,287.1	509.3 5.2 %	-19.3 -0.2 %	0.0	0.0
Central Region Fisheries Mgmt.	9,604.6	9,541.1	9,524.1	9,524.1	9,524.1	-80.5 -0.8 %	-17.0 -0.2 %	0.0	0.0
AYK Region Fisheries Mgmt.	8,580.0	8,214.1	8,540.1	8,540.1	8,540.1	-39.9 -0.5 %	326.0 4.0 %	0.0	0.0
Westward Region Fisheries Mgmt	10,300.1	10,721.3	10,696.3	10,696.3	10,896.3	596.2 5.8 %	175.0 1.6 %	200.0 1.9 %	200.0 1.9 %
Headquarters Fisheries Mgmt.	12,141.8	13,429.5	13,344.6	13,344.6	13,344.6	1,202.8 9.9 %	-84.9 -0.6 %	0.0	0.0
Comm Fish Special Projects	23,565.6	21,149.4	20,868.6	20,868.6	20,868.6	-2,697.0 -11.4 %	-280.8 -1.3 %	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	0.0
Appropriation Total	73,969.9	73,361.8	73,260.8	72,915.8	73,115.8	-854.1 -1.2 %	-246.0 -0.3 %	-145.0 -0.2 %	200.0 0.3 %
Sport Fisheries									
Sport Fisheries	45,155.3	44,117.0	43,102.9	43,102.9	43,102.9	-2,052.4 -4.5 %	-1,014.1 -2.3 %	0.0	0.0
Sport Fish Hatcheries	5,971.6	5,974.1	5,974.1	5,974.1	5,974.1	2.5	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	0.0
Appropriation Total	51,126.9	50,091.1	49,077.0	48,802.0	48,802.0	-2,324.9 -4.5 %	-1,289.1 -2.6 %	-275.0 -0.6 %	0.0
Wildlife Conservation									
Wildlife Conservation	33,783.9	33,385.3	34,257.7	34,257.7	34,257.7	473.8 1.4 %	872.4 2.6 %	0.0	0.0
WC Special Projects	12,266.9	12,800.2	12,745.7	12,745.7	12,745.7	478.8 3.9 %	-54.5 -0.4 %	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	0.0
Hunter Ed Pub Shooting Ranges	856.5	855.2	855.2	855.2	855.2	-1.3 -0.2 %	0.0	0.0	0.0
Appropriation Total	46,907.3	47,040.7	47,858.6	47,638.6	47,638.6	731.3 1.6 %	597.9 1.3 %	-220.0 -0.5 %	0.0
Administration and Support									
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,893.8	1,896.5	1,896.5	1,896.5	1,896.5	2.7 0.1 %	0.0	0.0	0.0
Administrative Services	12,658.5	12,650.1	12,650.1	12,650.1	12,650.1	-8.4 -0.1 %	0.0	0.0	0.0
Boards and Advisory Committees	2,129.1	2,132.1	2,120.5	1,960.5	1,960.5	-168.6 -7.9 %	-171.6 -8.0 %	-160.0 -7.5 %	0.0
State Subsistence Research	7,793.9	7,729.0	7,729.0	7,729.0	7,729.0	-64.9 -0.8 %	0.0	0.0	0.0
EVOS Trustee Council	2,611.7	2,614.9	2,492.4	2,492.4	2,492.4	-119.3 -4.6 %	-122.5 -4.7 %	0.0	0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
Appropriation Total	34,717.8	34,653.4	34,519.3	34,359.3	34,359.3	-358.5 -1.0 %	-294.1 -0.8 %	-160.0 -0.5 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] House</u>	<u>[5] - [1] 14MgtPIn to House</u>	<u>[5] - [2] 15Adj Bas to House</u>	<u>[5] - [3] 15GovAmd+ to House</u>	<u>[5] - [4] House Sub to House</u>				
Habitat													
Habitat	6,855.9	6,847.8	6,835.3	6,835.3	6,835.3	-20.6	-0.3 %	-12.5	-0.2 %	0.0	0.0		
Appropriation Total	6,855.9	6,847.8	6,835.3	6,835.3	6,835.3	-20.6	-0.3 %	-12.5	-0.2 %	0.0	0.0		
Commercial Fisheries Entry Com													
Commercial Fish Entry Commiss	4,503.6	4,520.2	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0	0.0	0.0	0.0		
Appropriation Total	4,503.6	4,520.2	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0	0.0	0.0	0.0		
Agency Total	218,081.4	216,515.0	216,071.2	215,071.2	215,271.2	-2,810.2	-1.3 %	-1,243.8	-0.6 %	-800.0	-0.4 %	200.0	0.1 %
Funding Summary													
Unrestricted General (UGF)	81,809.3	80,582.8	80,387.8	79,387.8	79,387.8	-2,421.5	-3.0 %	-1,195.0	-1.5 %	-1,000.0	-1.2 %	0.0	0.0
Designated General (DGF)	8,805.3	8,817.3	8,817.3	8,817.3	9,017.3	212.0	2.4 %	200.0	2.3 %	200.0	2.3 %	200.0	2.3 %
Other State Funds (Other)	63,458.8	63,362.8	63,153.0	63,153.0	63,153.0	-305.8	-0.5 %	-209.8	-0.3 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	64,008.0	63,752.1	63,713.1	63,713.1	63,713.1	-294.9	-0.5 %	-39.0	-0.1 %	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,671.7	1,669.4	1,669.4	1,669.4	1,669.4	-2.3 -0.1 %	0.0	0.0	0.0
Pioneer Homes	61,160.5	61,059.6	60,653.7	60,653.7	60,653.7	-506.8 -0.8 %	-405.9 -0.7 %	0.0	0.0
Appropriation Total	62,832.2	62,729.0	62,323.1	62,323.1	62,323.1	-509.1 -0.8 %	-405.9 -0.6 %	0.0	0.0
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	1,473.1	1,473.1	0.0	0.0	0.0	0.0
Alcohol Safety Action Program	4,433.7	4,074.7	4,074.7	4,074.7	4,074.7	-359.0 -8.1 %	0.0	0.0	0.0
Behavioral Health Grants	33,337.4	29,918.2	30,018.2	27,975.2	27,975.2	-5,362.2 -16.1 %	-1,943.0 -6.5 %	-2,043.0 -6.8 %	0.0
Behavioral Health Admin	11,643.8	11,372.1	10,040.8	10,040.8	10,040.8	-1,603.0 -13.8 %	-1,331.3 -11.7 %	0.0	0.0
CAPI Grants	7,335.5	7,057.2	7,057.2	5,657.2	5,657.2	-1,678.3 -22.9 %	-1,400.0 -19.8 %	-1,400.0 -19.8 %	0.0
Rural Services/Suicide Prevent	3,468.3	3,468.3	3,468.3	3,468.3	3,468.3	0.0	0.0	0.0	0.0
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	7,369.5	7,369.5	0.0	0.0	0.0	0.0
Svcs/Seriously Mentally Ill	19,060.1	18,510.1	18,610.1	18,610.1	19,135.1	75.0 0.4 %	625.0 3.4 %	525.0 2.8 %	525.0 2.8 %
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	15,190.7	15,490.8	15,240.8	15,240.8	15,240.8	50.1 0.3 %	-250.0 -1.6 %	0.0	0.0
Alaska Psychiatric Institute	33,188.9	33,100.0	33,175.0	33,175.0	33,175.0	-13.9	75.0 0.2 %	0.0	0.0
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	1,143.3	687.6	1,144.8	1,144.8	1,144.8	1.5 0.1 %	457.2 66.5 %	0.0	0.0
Suicide Prevention Council	602.9	602.5	602.5	602.5	602.5	-0.4 -0.1 %	0.0	0.0	0.0
Residential Child Care	4,866.5	4,866.8	4,866.8	4,866.8	4,866.8	0.3	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	146,513.4	141,390.6	140,541.5	137,098.5	137,623.5	-8,889.9 -6.1 %	-3,767.1 -2.7 %	-2,918.0 -2.1 %	525.0 0.4 %
Children's Services									
Children's Services Management	9,289.3	9,289.5	9,059.5	9,059.5	9,059.5	-229.8 -2.5 %	-230.0 -2.5 %	0.0	0.0
Children's Services Training	1,804.5	1,804.5	1,427.2	1,427.2	1,427.2	-377.3 -20.9 %	-377.3 -20.9 %	0.0	0.0
Front Line Social Workers	50,133.3	50,032.4	50,032.4	50,032.4	50,032.4	-100.9 -0.2 %	0.0	0.0	0.0
Family Preservation	13,479.4	13,479.4	13,729.4	13,729.4	13,729.4	250.0 1.9 %	250.0 1.9 %	0.0	0.0
Foster Care Base Rate	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	0.0	0.0	0.0	0.0
Subsidized Adoptions/Guardians	25,281.6	25,281.6	27,606.6	27,606.6	27,606.6	2,325.0 9.2 %	2,325.0 9.2 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Children's Services (continued)												
Infant Learning Program Grants	12,626.2	12,345.7	12,525.7	12,525.7	12,525.7	-100.5	-0.8 %	180.0	1.5 %	0.0	0.0	
Appropriation Total	140,518.0	140,136.8	142,284.5	142,284.5	142,284.5	1,766.5	1.3 %	2,147.7	1.5 %	0.0	0.0	
Health Care Services												
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	0.0	
Health Facil Licensing & Cert	2,443.1	2,391.3	2,260.4	2,260.4	2,260.4	-182.7	-7.5 %	-130.9	-5.5 %	0.0	0.0	
Residential Licensing	5,705.5	5,748.2	4,697.3	4,697.3	4,697.3	-1,008.2	-17.7 %	-1,050.9	-18.3 %	0.0	0.0	
Medical Assistance Admin.	16,855.3	15,725.6	13,313.6	13,313.6	13,313.6	-3,541.7	-21.0 %	-2,412.0	-15.3 %	0.0	0.0	
Rate Review	2,634.6	2,631.8	2,617.0	2,617.0	2,617.0	-17.6	-0.7 %	-14.8	-0.6 %	0.0	0.0	
Appropriation Total	29,109.5	27,967.9	24,359.3	24,359.3	24,359.3	-4,750.2	-16.3 %	-3,608.6	-12.9 %	0.0	0.0	
Juvenile Justice												
McLaughlin Youth Center	18,720.2	18,504.8	18,504.8	18,056.7	18,056.7	-663.5	-3.5 %	-448.1	-2.4 %	-448.1	-2.4 %	0.0
Mat-Su Youth Facility	2,314.5	2,309.8	2,309.8	2,289.2	2,289.2	-25.3	-1.1 %	-20.6	-0.9 %	-20.6	-0.9 %	0.0
Kenai Peninsula Youth Facility	1,894.8	1,995.0	1,995.0	1,961.6	1,961.6	66.8	3.5 %	-33.4	-1.7 %	-33.4	-1.7 %	0.0
Fairbanks Youth Facility	4,878.5	4,873.5	4,873.5	4,752.1	4,752.1	-126.4	-2.6 %	-121.4	-2.5 %	-121.4	-2.5 %	0.0
Bethel Youth Facility	4,310.4	4,312.4	4,312.4	4,275.3	4,275.3	-35.1	-0.8 %	-37.1	-0.9 %	-37.1	-0.9 %	0.0
Nome Youth Facility	2,745.3	2,746.4	2,746.4	2,685.2	2,685.2	-60.1	-2.2 %	-61.2	-2.2 %	-61.2	-2.2 %	0.0
Johnson Youth Center	4,216.9	4,212.8	4,212.8	4,059.8	4,059.8	-157.1	-3.7 %	-153.0	-3.6 %	-153.0	-3.6 %	0.0
Ketchikan Reg Youth Facility	1,885.4	1,955.7	1,955.7	1,941.9	1,941.9	66.5	3.0 %	-13.8	-0.7 %	-13.8	-0.7 %	0.0
Probation Services	16,322.4	15,657.0	15,919.3	15,788.5	15,788.5	-533.9	-3.3 %	131.5	0.8 %	-130.8	-0.8 %	0.0
Delinquency Prevention	1,465.0	1,465.0	1,465.0	1,465.0	1,465.0	0.0		0.0		0.0	0.0	
Youth Courts	529.8	530.0	530.0	530.0	530.0	0.2		0.0		0.0	0.0	
DJJ Health Care	0.0	0.0	0.0	1,019.4	1,019.4	1,019.4	>999 %	1,019.4	>999 %	1,019.4	>999 %	0.0
Appropriation Total	59,283.2	58,562.4	58,824.7	58,824.7	58,824.7	-458.5	-0.8 %	262.3	0.4 %	0.0	0.0	
Public Assistance												
ATAP	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	0.0		0.0		0.0	0.0	
Adult Public Assistance	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	0.0		0.0		0.0	0.0	
Child Care Benefits	47,310.7	47,304.7	47,304.7	47,304.7	47,304.7	-6.0		0.0		0.0	0.0	
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0		0.0	0.0	
Tribal Assistance Programs	14,688.2	14,688.2	14,938.2	14,938.2	14,938.2	250.0	1.7 %	250.0	1.7 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Public Assistance (continued)									
Senior Benefits Payment Progm	23,082.6	23,090.5	23,090.5	23,090.5	23,090.5	7.9	0.0	0.0	0.0
PFD Hold Harmless	17,474.7	17,474.7	17,724.7	17,724.7	17,724.7	250.0 1.4 %	250.0 1.4 %	0.0	0.0
Energy Assistance Program	26,773.4	26,833.5	26,833.5	24,833.5	24,833.5	-1,939.9 -7.2 %	-2,000.0 -7.5 %	-2,000.0 -7.5 %	0.0
Public Assistance Admin	5,420.7	5,555.7	5,555.7	5,555.7	5,555.7	135.0 2.5 %	0.0	0.0	0.0
Public Assistance Field Svcs	43,281.8	43,061.9	42,822.2	42,822.2	42,822.2	-459.6 -1.1 %	-239.7 -0.6 %	0.0	0.0
Fraud Investigation	2,121.5	2,116.6	2,116.6	2,116.6	2,116.6	-4.9 -0.2 %	0.0	0.0	0.0
Quality Control	2,068.2	2,066.0	2,066.0	2,066.0	2,066.0	-2.2 -0.1 %	0.0	0.0	0.0
Work Services	13,951.8	13,952.8	13,952.8	13,952.8	13,952.8	1.0	0.0	0.0	0.0
Women, Infants and Children	29,745.3	28,811.7	28,811.7	28,811.7	28,811.7	-933.6 -3.1 %	0.0	0.0	0.0
Appropriation Total	331,479.4	330,516.8	330,777.1	328,777.1	328,777.1	-2,702.3 -0.8 %	-1,739.7 -0.5 %	-2,000.0 -0.6 %	0.0
Public Health									
Health Plan & Systems Develop	7,958.5	7,960.0	7,793.8	6,593.8	6,593.8	-1,364.7 -17.1 %	-1,366.2 -17.2 %	-1,200.0 -15.4 %	0.0
Nursing	33,549.6	33,525.0	33,495.2	33,495.2	33,495.2	-54.4 -0.2 %	-29.8 -0.1 %	0.0	0.0
Women, Children, Family Health	12,257.8	12,675.3	12,656.8	12,656.8	12,656.8	399.0 3.3 %	-18.5 -0.1 %	0.0	0.0
Public Health Admin Svcs	2,010.7	2,011.4	1,919.8	1,919.8	1,919.8	-90.9 -4.5 %	-91.6 -4.6 %	0.0	0.0
Emergency Programs	7,845.2	11,231.8	11,126.5	11,126.5	11,126.5	3,281.3 41.8 %	-105.3 -0.9 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	12,259.1	12,258.6	18,382.0	18,382.0	17,662.0	5,402.9 44.1 %	5,403.4 44.1 %	-720.0 -3.9 %	-720.0 -3.9 %
Epidemiology	17,861.0	18,630.8	18,537.3	18,537.3	18,537.3	676.3 3.8 %	-93.5 -0.5 %	0.0	0.0
Bureau of Vital Statistics	3,399.4	3,392.1	3,298.6	3,298.6	3,298.6	-100.8 -3.0 %	-93.5 -2.8 %	0.0	0.0
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	0.0
State Medical Examiner	3,209.7	3,202.9	3,202.9	3,202.9	3,202.9	-6.8 -0.2 %	0.0	0.0	0.0
Public Health Laboratories	7,061.4	7,055.3	6,672.8	6,672.8	6,672.8	-388.6 -5.5 %	-382.5 -5.4 %	0.0	0.0
Tobacco Prevention and Control	7,816.9	7,816.9	0.0	0.0	0.0	-7,816.9 -100.0 %	-7,816.9 -100.0 %	0.0	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	1,153.9	1,153.9	-1,000.0 -46.4 %	-1,000.0 -46.4 %	-1,000.0 -46.4 %	0.0
Appropriation Total	120,769.0	121,914.0	119,239.6	117,039.6	116,319.6	-4,449.4 -3.7 %	-5,594.4 -4.6 %	-2,920.0 -2.4 %	-720.0 -0.6 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	21,174.2	21,009.9	20,857.8	20,857.8	20,857.8	-316.4 -1.5 %	-152.1 -0.7 %	0.0	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
Senior Community Based Grants	15,822.4	15,697.4	15,822.4	15,822.4	15,822.4	0.0	125.0 0.8 %	0.0	0.0
Community DD Grants	14,091.6	13,841.3	14,091.6	14,091.6	14,091.6	0.0	250.3 1.8 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Senior and Disabilities Svcs (continued)									
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0
Commission on Aging	561.2	445.6	557.8	557.8	557.8	-3.4 -0.6 %	112.2 25.2 %	0.0	0.0
Governor's Cncl/Disabilities	2,619.0	2,072.5	2,641.7	2,641.7	2,641.7	22.7 0.9 %	569.2 27.5 %	0.0	0.0
Appropriation Total	63,197.1	61,995.4	62,900.0	62,900.0	62,900.0	-297.1 -0.5 %	904.6 1.5 %	0.0	0.0
Departmental Support Services									
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
Public Affairs	1,818.6	2,165.4	2,165.4	2,165.4	2,165.4	346.8 19.1 %	0.0	0.0	0.0
Quality Assurance and Audit	1,091.6	1,092.2	1,112.2	1,112.2	1,112.2	20.6 1.9 %	20.0 1.8 %	0.0	0.0
Commissioner's Office	3,490.0	3,293.0	3,468.0	3,468.0	3,468.0	-22.0 -0.6 %	175.0 5.3 %	0.0	0.0
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	13,949.3	13,372.2	13,284.7	13,284.7	13,284.7	-664.6 -4.8 %	-87.5 -0.7 %	0.0	0.0
Facilities Management	1,385.1	1,277.1	1,277.1	1,277.1	1,277.1	-108.0 -7.8 %	0.0	0.0	0.0
Information Technology Svcs	19,759.2	19,843.4	19,219.7	19,219.7	19,219.7	-539.5 -2.7 %	-623.7 -3.1 %	0.0	0.0
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0
HSS State Facilities Rent	4,992.9	5,442.9	5,247.9	5,247.9	5,247.9	255.0 5.1 %	-195.0 -3.6 %	0.0	0.0
Appropriation Total	56,885.5	56,885.0	56,173.8	56,173.8	56,173.8	-711.7 -1.3 %	-711.2 -1.3 %	0.0	0.0
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	0.0	0.0	0.0	0.0
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	894.3	894.3	894.0	894.0	894.0	-0.3	-0.3	0.0	0.0
Appropriation Total	894.3	894.3	894.0	894.0	894.0	-0.3	-0.3	0.0	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	202,559.3	196,559.3	193,319.4	193,319.4	193,319.4	-9,239.9 -4.6 %	-3,239.9 -1.6 %	0.0	0.0
Children's Medicaid Services	12,288.7	12,288.7	12,040.0	12,040.0	12,040.0	-248.7 -2.0 %	-248.7 -2.0 %	0.0	0.0
Adult Prev Dental Medicaid Svc	15,715.2	15,715.2	15,885.3	15,885.3	15,885.3	170.1 1.1 %	170.1 1.1 %	0.0	0.0
Health Care Medicaid Services	901,268.1	901,268.1	909,230.1	908,931.4	908,931.4	7,663.3 0.9 %	7,663.3 0.9 %	-298.7	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] House</u>	<u>[5] - [1] 14MgtPIn to House</u>	<u>[5] - [2] 15Adj Bas to House</u>	<u>[5] - [3] 15GovAmd+ to House</u>	<u>[5] - [4] House Sub to House</u>			
Medicaid Services (continued)												
Senior/Disabilities Medicaid	520,838.8	520,838.8	538,964.9	538,964.9	538,964.9	18,126.1	3.5 %	18,126.1	3.5 %	0.0	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Appropriation Total	1,652,670.1	1,646,670.1	1,669,439.7	1,669,141.0	1,669,141.0	16,470.9	1.0 %	22,470.9	1.4 %	-298.7	0.0	
Agency Total	2,665,937.0	2,651,447.6	2,669,542.6	2,661,600.9	2,661,405.9	-4,531.1	-0.2 %	9,958.3	0.4 %	-8,136.7	-0.3 %	-195.0
Funding Summary												
Unrestricted General (UGF)	1,246,874.4	1,236,917.0	1,256,144.9	1,249,655.7	1,249,460.7	2,586.3	0.2 %	12,543.7	1.0 %	-6,684.2	-0.5 %	-195.0
Designated General (DGF)	73,476.8	73,442.3	72,589.5	72,589.5	72,589.5	-887.3	-1.2 %	-852.8	-1.2 %	0.0	0.0	
Other State Funds (Other)	95,255.0	91,922.6	90,324.3	88,924.3	88,924.3	-6,330.7	-6.6 %	-2,998.3	-3.3 %	-1,400.0	-1.5 %	0.0
Federal Receipts (Fed)	1,250,330.8	1,249,165.7	1,250,483.9	1,250,431.4	1,250,431.4	100.6		1,265.7	0.1 %	-52.5	0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Commissioner and Admin Svcs										
Commissioner's Office	1,461.5	1,465.5	1,465.5	1,465.5	1,465.5	4.0	0.3 %	0.0	0.0	
Alaska Labor Relations Agency	594.1	596.5	596.5	596.5	596.5	2.4	0.4 %	0.0	0.0	
Management Services	3,800.4	3,798.6	3,798.6	3,798.6	3,798.6	-1.8		0.0	0.0	
Human Resources	277.1	277.9	277.9	277.9	277.9	0.8	0.3 %	0.0	0.0	
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0		0.0	0.0	
Data Processing	8,175.6	8,181.3	7,958.4	7,958.4	7,958.4	-217.2	-2.7 %	-222.9	-2.7 %	
Labor Market Information	4,952.8	4,948.0	4,824.2	4,824.2	4,824.2	-128.6	-2.6 %	-123.8	-2.5 %	
Appropriation Total	23,154.3	23,160.6	22,813.9	22,813.9	22,813.9	-340.4	-1.5 %	-346.7	-1.5 %	0.0
Workers' Compensation										
Workers' Compensation	5,692.3	5,679.1	5,679.1	5,679.1	5,679.1	-13.2	-0.2 %	0.0	0.0	
Workers' Comp Appeals Comm	585.1	584.6	584.6	584.6	584.6	-0.5	-0.1 %	0.0	0.0	
WC Benefits Guaranty Fund	773.1	772.6	772.6	772.6	772.6	-0.5	-0.1 %	0.0	0.0	
Second Injury Fund	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2		0.0	0.0	
Fishermen's Fund	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0	-0.1 %	0.0	0.0	
Appropriation Total	12,712.1	12,696.7	12,696.7	12,696.7	12,696.7	-15.4	-0.1 %	0.0	0.0	
Labor Standards and Safety										
Wage and Hour Administration	2,521.0	2,514.2	2,514.2	2,514.2	2,514.2	-6.8	-0.3 %	0.0	0.0	
Mechanical Inspection	2,948.3	2,952.8	2,952.8	2,952.8	2,952.8	4.5	0.2 %	0.0	0.0	
Occupational Safety and Health	6,093.8	6,104.2	5,918.0	5,918.0	5,918.0	-175.8	-2.9 %	-186.2	-3.1 %	
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0	
Appropriation Total	11,688.9	11,697.0	11,510.8	11,510.8	11,510.8	-178.1	-1.5 %	-186.2	-1.6 %	0.0
Employment Security										
Employment and Training Svcs	27,195.6	27,173.0	26,227.4	26,227.4	26,227.4	-968.2	-3.6 %	-945.6	-3.5 %	
Unemployment Insurance	29,915.1	29,852.5	28,351.8	28,351.8	28,351.8	-1,563.3	-5.2 %	-1,500.7	-5.0 %	
Adult Basic Education	3,413.1	3,412.2	3,412.2	3,412.2	3,412.2	-0.9		0.0	0.0	
Appropriation Total	60,523.8	60,437.7	57,991.4	57,991.4	57,991.4	-2,532.4	-4.2 %	-2,446.3	-4.0 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Business Partnerships												
Workforce Investment Board	2,013.0	1,641.9	1,482.3	1,482.3	1,482.3	-530.7	-26.4 %	-159.6	-9.7 %	0.0	0.0	
Business Services	30,832.7	30,833.0	28,347.2	25,955.5	25,955.5	-4,877.2	-15.8 %	-4,877.5	-15.8 %	-2,391.7	-8.4 %	0.0
Kotzebue Tech Operations Grant	1,568.4	1,568.4	1,577.7	1,577.7	1,577.7	9.3	0.6 %	9.3	0.6 %	0.0	0.0	
SW AK Voc Educ Ctr Ops Grant	517.8	517.8	520.9	520.9	520.9	3.1	0.6 %	3.1	0.6 %	0.0	0.0	
Yuut Operations Grant	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0	0.0	
Northwest Alaska Center	722.8	722.8	725.9	725.9	725.9	3.1	0.4 %	3.1	0.4 %	0.0	0.0	
Delta Career Advancement Cntr	322.8	322.8	325.9	325.9	325.9	3.1	1.0 %	3.1	1.0 %	0.0	0.0	
New Frontier Voc Tech Center	215.2	215.2	217.3	217.3	217.3	2.1	1.0 %	2.1	1.0 %	0.0	0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0	0.0	
Appropriation Total	40,411.1	40,040.3	37,424.9	35,033.2	35,033.2	-5,377.9	-13.3 %	-5,007.1	-12.5 %	-2,391.7	-6.4 %	0.0
Vocational Rehabilitation												
Voc Rehab Administration	1,473.4	1,472.6	1,472.6	1,472.6	1,472.6	-0.8	-0.1 %	0.0		0.0	0.0	
Client Services	17,283.1	17,262.1	17,165.2	17,165.2	17,165.2	-117.9	-0.7 %	-96.9	-0.6 %	0.0	0.0	
Independent Living Rehab	1,811.0	1,811.2	1,811.2	1,811.2	1,811.2	0.2		0.0		0.0	0.0	
Disability Determination	5,216.1	5,209.0	5,209.0	5,209.0	5,209.0	-7.1	-0.1 %	0.0		0.0	0.0	
Special Projects	1,335.0	1,335.1	1,335.1	1,335.1	1,335.1	0.1		0.0		0.0	0.0	
Appropriation Total	27,118.6	27,090.0	26,993.1	26,993.1	26,993.1	-125.5	-0.5 %	-96.9	-0.4 %	0.0	0.0	
AVTEC												
Alaska Vocational Tech Center	14,109.6	13,880.9	13,791.0	13,791.0	13,791.0	-318.6	-2.3 %	-89.9	-0.6 %	0.0	0.0	
AVTEC Facilities Maintenance	1,988.1	1,947.9	1,859.1	1,859.1	1,859.1	-129.0	-6.5 %	-88.8	-4.6 %	0.0	0.0	
Appropriation Total	16,097.7	15,828.8	15,650.1	15,650.1	15,650.1	-447.6	-2.8 %	-178.7	-1.1 %	0.0	0.0	
Agency Total	191,706.5	190,951.1	185,080.9	182,689.2	182,689.2	-9,017.3	-4.7 %	-8,261.9	-4.3 %	-2,391.7	-1.3 %	0.0
Funding Summary												
Unrestricted General (UGF)	35,404.0	34,803.9	34,404.4	32,012.7	32,012.7	-3,391.3	-9.6 %	-2,791.2	-8.0 %	-2,391.7	-7.0 %	0.0
Designated General (DGF)	33,537.0	33,518.0	33,669.8	33,669.8	33,669.8	132.8	0.4 %	151.8	0.5 %	0.0	0.0	
Other State Funds (Other)	23,073.4	23,030.5	21,769.1	21,769.1	21,769.1	-1,304.3	-5.7 %	-1,261.4	-5.5 %	0.0	0.0	
Federal Receipts (Fed)	99,692.1	99,598.7	95,237.6	95,237.6	95,237.6	-4,454.5	-4.5 %	-4,361.1	-4.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Criminal Division									
First Judicial District	2,212.5	2,171.6	2,171.6	2,171.6	2,171.6	-40.9 -1.8 %	0.0	0.0	0.0
Second Judicial District	2,314.3	2,293.0	2,210.7	2,210.7	2,210.7	-103.6 -4.5 %	-82.3 -3.6 %	0.0	0.0
Third Judicial: Anchorage	8,132.6	8,295.6	7,980.0	7,980.0	7,980.0	-152.6 -1.9 %	-315.6 -3.8 %	0.0	0.0
Third JD: Outside Anchorage	5,932.3	6,062.6	5,547.2	5,547.2	5,547.2	-385.1 -6.5 %	-515.4 -8.5 %	0.0	0.0
Fourth Judicial District	6,319.8	6,118.6	6,063.1	6,063.1	6,063.1	-256.7 -4.1 %	-55.5 -0.9 %	0.0	0.0
Criminal Justice Litigation	3,134.3	2,828.6	2,842.6	2,842.6	2,842.6	-291.7 -9.3 %	14.0 0.5 %	0.0	0.0
Criminal Appeals/Special Lit	7,124.4	7,330.6	6,592.7	6,592.7	6,592.7	-531.7 -7.5 %	-737.9 -10.1 %	0.0	0.0
Appropriation Total	35,170.2	35,100.6	33,407.9	33,407.9	33,407.9	-1,762.3 -5.0 %	-1,692.7 -4.8 %	0.0	0.0
Civil Division									
Dep. Attny General's Office	733.0	528.3	458.3	458.3	458.3	-274.7 -37.5 %	-70.0 -13.3 %	0.0	0.0
Child Protection	7,623.4	7,283.2	7,085.0	7,085.0	7,085.0	-538.4 -7.1 %	-198.2 -2.7 %	0.0	0.0
Collections and Support	3,180.8	3,329.7	3,320.7	3,320.7	3,320.7	139.9 4.4 %	-9.0 -0.3 %	0.0	0.0
Commercial and Fair Business	5,166.7	5,032.6	5,070.2	5,070.2	5,070.2	-96.5 -1.9 %	37.6 0.7 %	0.0	0.0
Environmental Law	2,142.5	2,345.5	2,344.8	2,344.8	2,344.8	202.3 9.4 %	-0.7	0.0	0.0
Human Services	2,594.7	2,598.2	2,568.4	2,568.4	2,568.4	-26.3 -1.0 %	-29.8 -1.1 %	0.0	0.0
Labor and State Affairs	6,713.4	6,536.3	6,372.0	6,372.0	6,372.0	-341.4 -5.1 %	-164.3 -2.5 %	0.0	0.0
Legislation/Regulations	1,097.0	1,100.3	1,093.8	1,093.8	1,093.8	-3.2 -0.3 %	-6.5 -0.6 %	0.0	0.0
Natural Resources	4,587.4	4,653.0	4,050.3	4,050.3	4,050.3	-537.1 -11.7 %	-602.7 -13.0 %	0.0	0.0
Oil, Gas and Mining	11,122.6	5,683.3	10,758.3	10,758.3	10,758.3	-364.3 -3.3 %	5,075.0 89.3 %	0.0	0.0
Opinions, Appeals and Ethics	1,778.4	1,927.3	1,924.8	1,924.8	1,924.8	146.4 8.2 %	-2.5 -0.1 %	0.0	0.0
Reg Affairs Public Advocacy	1,806.4	1,809.5	1,843.6	1,843.6	1,843.6	37.2 2.1 %	34.1 1.9 %	0.0	0.0
Timekeeping and Litigation Sup	2,175.6	2,173.3	2,173.3	2,173.3	2,173.3	-2.3 -0.1 %	0.0	0.0	0.0
Torts & Workers' Compensation	3,942.0	4,143.4	4,143.4	4,143.4	4,143.4	201.4 5.1 %	0.0	0.0	0.0
Transportation Section	2,318.4	2,319.6	2,319.6	2,319.6	2,319.6	1.2 0.1 %	0.0	0.0	0.0
Appropriation Total	56,982.3	51,463.5	55,526.5	55,526.5	55,526.5	-1,455.8 -2.6 %	4,063.0 7.9 %	0.0	0.0
Administration and Support									
Office of the Attorney General	664.5	664.8	656.9	656.9	656.9	-7.6 -1.1 %	-7.9 -1.2 %	0.0	0.0
Administrative Services	3,219.4	3,222.5	2,980.9	2,980.9	2,980.9	-238.5 -7.4 %	-241.6 -7.5 %	0.0	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
Appropriation Total	4,770.1	4,773.5	4,524.0	4,524.0	4,524.0	-246.1 -5.2 %	-249.5 -5.2 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] House</u>	<u>[5] - [1] 14MgtPIn to House</u>	<u>[5] - [2] 15Adj Bas to House</u>	<u>[5] - [3] 15GovAmd+ to House</u>	<u>[5] - [4] House Sub to House</u>			
Agency Total	96,922.6	91,337.6	93,458.4	93,458.4	93,458.4	-3,464.2	-3.6 %	2,120.8	2.3 %	0.0	0.0	
Funding Summary												
Unrestricted General (UGF)	63,376.5	57,852.0	60,432.3	59,332.3	59,332.3	-4,044.2	-6.4 %	1,480.3	2.6 %	-1,100.0	-1.8 %	0.0
Designated General (DGF)	2,727.1	2,727.9	2,727.9	2,727.9	2,727.9	0.8		0.0		0.0		0.0
Other State Funds (Other)	28,839.9	28,779.8	29,293.9	30,393.9	30,393.9	1,554.0	5.4 %	1,614.1	5.6 %	1,100.0	3.8 %	0.0
Federal Receipts (Fed)	1,979.1	1,977.9	1,004.3	1,004.3	1,004.3	-974.8	-49.3 %	-973.6	-49.2 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Military and Veterans' Affairs												
Office of the Commissioner	6,774.4	6,774.4	6,165.8	6,165.8	6,165.8	-608.6	-9.0 %	-608.6	-9.0 %	0.0	0.0	
Homeland Security & Emerg Mgt	10,258.2	10,248.2	9,616.5	9,616.5	9,616.5	-641.7	-6.3 %	-631.7	-6.2 %	0.0	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	0.0	
National Guard Military Hdqtrs	625.8	627.2	627.2	627.2	627.2	1.4	0.2 %	0.0		0.0	0.0	
Army Guard Facilities Maint.	14,080.4	14,085.7	14,085.7	14,085.7	14,085.7	5.3		0.0		0.0	0.0	
Air Guard Facilities Maint.	7,650.5	7,662.2	6,275.4	6,275.4	6,275.4	-1,375.1	-18.0 %	-1,386.8	-18.1 %	0.0	0.0	
Alaska Military Youth Academy	11,299.4	16,085.1	10,454.1	10,454.1	10,454.1	-845.3	-7.5 %	-5,631.0	-35.0 %	0.0	0.0	
Veterans' Services	1,798.5	1,798.1	1,798.1	1,798.1	1,798.1	-0.4		0.0		0.0	0.0	
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	0.0	
Appropriation Total	53,112.2	57,905.9	49,647.8	49,647.8	49,647.8	-3,464.4	-6.5 %	-8,258.1	-14.3 %	0.0	0.0	
Alaska National Guard Benefits												
Retirement Benefits	740.1	740.1	769.9	627.3	627.3	-112.8	-15.2 %	-112.8	-15.2 %	-142.6	-18.5 %	0.0
Appropriation Total	740.1	740.1	769.9	627.3	627.3	-112.8	-15.2 %	-112.8	-15.2 %	-142.6	-18.5 %	0.0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	4,621.7	4,636.4	4,062.6	4,062.6	4,062.6	-559.1	-12.1 %	-573.8	-12.4 %	0.0	0.0	
AAC Facilities Maintenance	5,997.2	6,012.4	6,062.9	6,062.9	6,062.9	65.7	1.1 %	50.5	0.8 %	0.0	0.0	
Appropriation Total	10,618.9	10,648.8	10,125.5	10,125.5	10,125.5	-493.4	-4.6 %	-523.3	-4.9 %	0.0	0.0	
Agency Total	64,471.2	69,294.8	60,543.2	60,400.6	60,400.6	-4,070.6	-6.3 %	-8,894.2	-12.8 %	-142.6	-0.2 %	0.0
Funding Summary												
Unrestricted General (UGF)	22,297.9	27,120.3	25,022.4	24,879.8	24,879.8	2,581.9	11.6 %	-2,240.5	-8.3 %	-142.6	-0.6 %	0.0
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	0.0	
Other State Funds (Other)	16,770.8	16,775.4	12,106.2	12,106.2	12,106.2	-4,664.6	-27.8 %	-4,669.2	-27.8 %	0.0	0.0	
Federal Receipts (Fed)	25,374.1	25,370.7	23,386.2	23,386.2	23,386.2	-1,987.9	-7.8 %	-1,984.5	-7.8 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Administration & Support												
Commissioner's Office	1,926.5	1,776.9	1,776.9	1,776.9	1,776.9	-149.6	-7.8 %	0.0	0.0			
Gas Pipeline Project Office	3,971.4	2,616.8	0.0	0.0	0.0	-3,971.4	-100.0 %	-2,616.8	-100.0 %			
State Pipeline Coordinator	7,897.1	7,895.8	8,566.1	8,566.1	8,566.1	669.0	8.5 %	670.3	8.5 %			
Project Mgmt & Permitting	8,361.2	8,497.5	8,653.0	8,653.0	8,653.0	291.8	3.5 %	155.5	1.8 %			
Administrative Services	3,290.8	3,538.2	3,538.2	3,538.2	3,538.2	247.4	7.5 %	0.0	0.0			
Information Resource Mgmt.	5,004.9	5,096.8	5,096.8	5,096.8	5,096.8	91.9	1.8 %	0.0	0.0			
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	0.0	0.0			
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0	0.0			
Citizen's Advisory Commission	286.4	285.3	285.3	285.3	285.3	-1.1	-0.4 %	0.0	0.0			
Recorder's Office/UCC	5,108.5	5,092.5	5,092.5	5,092.5	5,092.5	-16.0	-0.3 %	0.0	0.0			
Conservation & Develop Board	116.3	116.5	116.5	116.5	116.5	0.2	0.2 %	0.0	0.0			
EVOS Trustee Council Projects	436.7	437.0	437.0	437.0	437.0	0.3	0.1 %	0.0	0.0			
Public Information Center	595.3	593.2	593.2	593.2	593.2	-2.1	-0.4 %	0.0	0.0			
Mental Health Trust Land Admin	4,023.7	4,013.7	4,071.4	4,071.4	4,071.4	47.7	1.2 %	57.7	1.4 %			
Appropriation Total	45,710.4	44,651.8	42,918.5	42,918.5	42,918.5	-2,791.9	-6.1 %	-1,733.3	-3.9 %	0.0	0.0	
Oil & Gas												
Oil & Gas	16,450.0	14,853.2	15,385.8	15,235.8	15,235.8	-1,214.2	-7.4 %	382.6	2.6 %	-150.0	-1.0 %	0.0
Petroleum Systems Integrity	849.6	853.6	853.6	853.6	853.6	4.0	0.5 %	0.0	0.0	0.0	0.0	
Appropriation Total	17,299.6	15,706.8	16,239.4	16,089.4	16,089.4	-1,210.2	-7.0 %	382.6	2.4 %	-150.0	-0.9 %	0.0
Land & Water Resources												
Mining, Land & Water	28,388.8	28,277.0	28,277.0	28,277.0	28,277.0	-111.8	-0.4 %	0.0	0.0	0.0	0.0	
Forest Management & Develop	6,851.3	6,795.5	6,594.7	6,594.7	6,594.7	-256.6	-3.7 %	-200.8	-3.0 %	0.0	0.0	
Geological/Geophysical Surveys	9,608.9	9,949.3	9,499.3	9,499.3	9,499.3	-109.6	-1.1 %	-450.0	-4.5 %	0.0	0.0	
Appropriation Total	44,849.0	45,021.8	44,371.0	44,371.0	44,371.0	-478.0	-1.1 %	-650.8	-1.4 %	0.0	0.0	
Agriculture												
Agricultural Development	2,543.7	2,361.6	2,567.6	2,567.6	2,567.6	23.9	0.9 %	206.0	8.7 %	0.0	0.0	
N. Latitude Plant Material Ctr	3,044.9	2,745.6	2,631.0	2,631.0	2,631.0	-413.9	-13.6 %	-114.6	-4.2 %	0.0	0.0	
Agr Revolving Loan Pgm Admin	2,536.0	2,533.8	2,533.8	2,533.8	2,533.8	-2.2	-0.1 %	0.0	0.0	0.0	0.0	
Appropriation Total	8,124.6	7,641.0	7,732.4	7,732.4	7,732.4	-392.2	-4.8 %	91.4	1.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Parks & Outdoor Recreation												
Parks Management & Access	14,199.5	14,176.7	14,694.2	14,658.7	14,658.7	459.2	3.2 %	482.0	3.4 %	-35.5	-0.2 %	0.0
History & Archaeology	2,523.8	2,520.7	2,520.7	2,520.7	2,520.7	-3.1	-0.1 %	0.0		0.0		0.0
Appropriation Total	16,723.3	16,697.4	17,214.9	17,179.4	17,179.4	456.1	2.7 %	482.0	2.9 %	-35.5	-0.2 %	0.0
Fire Suppression												
Fire Suppression Preparedness	20,144.4	20,046.5	19,696.9	19,696.9	19,696.9	-447.5	-2.2 %	-349.6	-1.7 %	0.0		0.0
Fire Suppression Activity	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	0.0		0.0		0.0		0.0
Appropriation Total	40,268.1	40,170.2	39,820.6	39,820.6	39,820.6	-447.5	-1.1 %	-349.6	-0.9 %	0.0		0.0
Agency Total	172,975.0	169,889.0	168,296.8	168,111.3	168,111.3	-4,863.7	-2.8 %	-1,777.7	-1.0 %	-185.5	-0.1 %	0.0
Funding Summary												
Unrestricted General (UGF)	83,043.3	79,904.5	78,414.2	77,978.7	77,978.7	-5,064.6	-6.1 %	-1,925.8	-2.4 %	-435.5	-0.6 %	0.0
Designated General (DGF)	25,986.2	25,951.0	26,218.5	26,468.5	26,468.5	482.3	1.9 %	517.5	2.0 %	250.0	1.0 %	0.0
Other State Funds (Other)	41,399.5	41,508.3	41,845.0	41,845.0	41,845.0	445.5	1.1 %	336.7	0.8 %	0.0		0.0
Federal Receipts (Fed)	22,546.0	22,525.2	21,819.1	21,819.1	21,819.1	-726.9	-3.2 %	-706.1	-3.1 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Fire and Life Safety									
Fire & Life Safety	6,075.3	5,720.2	5,510.1	5,505.2	5,505.2	-570.1 -9.4 %	-215.0 -3.8 %	-4.9 -0.1 %	0.0
Appropriation Total	6,075.3	5,720.2	5,510.1	5,505.2	5,505.2	-570.1 -9.4 %	-215.0 -3.8 %	-4.9 -0.1 %	0.0
Alaska Fire Standards Council									
AK Fire Standards Council	508.3	583.3	583.3	583.3	583.3	75.0 14.8 %	0.0	0.0	0.0
Appropriation Total	508.3	583.3	583.3	583.3	583.3	75.0 14.8 %	0.0	0.0	0.0
Alaska State Troopers									
Special Projects	9,905.9	9,837.4	9,861.7	9,837.4	9,837.4	-68.5 -0.7 %	0.0	-24.3 -0.2 %	0.0
AK Bureau of Judicial Svcs	4,292.8	4,283.6	4,303.3	4,283.6	4,283.6	-9.2 -0.2 %	0.0	-19.7 -0.5 %	0.0
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0	0.0	0.0
Search and Rescue	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0
Rural Trooper Housing	3,160.3	3,160.3	3,062.0	3,062.0	3,140.6	-19.7 -0.6 %	-19.7 -0.6 %	78.6 2.6 %	78.6 2.6 %
Statewide Drug & Alcohol Unit	11,055.1	11,038.6	11,116.0	11,078.6	11,078.6	23.5 0.2 %	40.0 0.4 %	-37.4 -0.3 %	0.0
AST Detachments	68,579.1	67,073.2	67,246.4	66,967.9	66,967.9	-1,611.2 -2.3 %	-105.3 -0.2 %	-278.5 -0.4 %	0.0
Alaska Bureau of Investigation	8,148.8	8,134.2	8,173.4	8,134.2	8,134.2	-14.6 -0.2 %	0.0	-39.2 -0.5 %	0.0
Alaska Wildlife Troopers	22,299.9	22,326.6	22,388.5	22,286.0	22,398.5	98.6 0.4 %	71.9 0.3 %	10.0	112.5 0.5 %
AK Wildlife Troopers Aircraft	4,329.1	4,453.9	4,454.6	4,453.9	4,453.9	124.8 2.9 %	0.0	-0.7	0.0
AK Wildlife Troopers Marine	3,285.3	3,285.8	2,413.8	2,413.8	2,777.7	-507.6 -15.5 %	-508.1 -15.5 %	363.9 15.1 %	363.9 15.1 %
Appropriation Total	138,488.4	137,025.7	136,451.8	135,949.5	136,504.5	-1,983.9 -1.4 %	-521.2 -0.4 %	52.7	555.0 0.4 %
Village Public Safety Officers									
Village Public Safety Ofcr Pg	16,557.4	17,663.3	21,103.7	17,663.3	17,663.3	1,105.9 6.7 %	0.0	-3,440.4 -16.3 %	0.0
Appropriation Total	16,557.4	17,663.3	21,103.7	17,663.3	17,663.3	1,105.9 6.7 %	0.0	-3,440.4 -16.3 %	0.0
AK Police Standards Council									
AK Police Standards Council	1,275.2	1,274.3	1,274.3	1,274.3	1,274.3	-0.9 -0.1 %	0.0	0.0	0.0
Appropriation Total	1,275.2	1,274.3	1,274.3	1,274.3	1,274.3	-0.9 -0.1 %	0.0	0.0	0.0
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	17,226.6	17,225.1	17,762.6	19,162.6	19,162.6	1,936.0 11.2 %	1,937.5 11.2 %	1,400.0 7.9 %	0.0
Appropriation Total	17,226.6	17,225.1	17,762.6	19,162.6	19,162.6	1,936.0 11.2 %	1,937.5 11.2 %	1,400.0 7.9 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Statewide Support									
Commissioner's Office	1,248.1	1,249.1	1,249.1	1,249.1	1,249.1	1.0	0.1 %	0.0	0.0
Training Academy	2,777.7	2,774.4	2,882.5	2,874.4	2,874.4	96.7	3.5 %	100.0	3.6 %
Administrative Services	4,447.9	4,466.5	4,466.5	4,466.5	4,466.5	18.6	0.4 %	0.0	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0	0.0
Information Technology	9,506.7	9,693.9	9,693.9	9,693.9	9,693.9	187.2	2.0 %	0.0	0.0
Laboratory Services	5,855.4	5,848.0	5,963.0	5,963.0	5,963.0	107.6	1.8 %	115.0	2.0 %
Facility Maintenance	608.8	608.8	1,058.8	1,058.8	1,058.8	450.0	73.9 %	450.0	73.9 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0	0.0
Appropriation Total	25,112.5	25,308.6	25,981.7	25,973.6	25,973.6	861.1	3.4 %	665.0	2.6 %
Agency Total	205,243.7	204,800.5	208,667.5	206,111.8	206,666.8	1,423.1	0.7 %	1,866.3	0.9 %
Funding Summary									
Unrestricted General (UGF)	172,552.7	172,199.5	175,039.3	171,100.8	171,655.8	-896.9	-0.5 %	-543.7	-0.3 %
Designated General (DGF)	6,458.9	6,452.2	6,555.7	6,552.2	6,552.2	93.3	1.4 %	100.0	1.5 %
Other State Funds (Other)	15,379.7	15,364.5	16,284.8	17,674.5	17,674.5	2,294.8	14.9 %	2,310.0	15.0 %
Federal Receipts (Fed)	10,852.4	10,784.3	10,787.7	10,784.3	10,784.3	-68.1	-0.6 %	0.0	-3.4

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] House</u>	<u>[5] - [1] 14MgtPIn to House</u>	<u>[5] - [2] 15Adj Bas to House</u>	<u>[5] - [3] 15GovAmd+ to House</u>	<u>[5] - [4] House Sub to House</u>				
Taxation and Treasury													
Tax Division	17,132.5	17,033.1	16,769.8	16,745.2	16,745.2	-387.3	-2.3 %	-287.9	-1.7 %	-24.6	-0.1 %	0.0	
Treasury Division	10,893.0	10,149.1	10,123.1	10,123.1	10,123.1	-769.9	-7.1 %	-26.0	-0.3 %	0.0		0.0	
Unclaimed Property	459.5	459.7	459.7	459.7	459.7	0.2		0.0		0.0		0.0	
AK Retirement Management Board	8,261.0	8,291.2	8,041.2	8,041.2	8,041.2	-219.8	-2.7 %	-250.0	-3.0 %	0.0		0.0	
ARM Custody and Mgt Fees	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	0.0		0.0		0.0		0.0	
Perm Fund Dividend Division	8,501.5	8,480.8	8,403.8	8,403.8	8,403.8	-97.7	-1.1 %	-77.0	-0.9 %	0.0		0.0	
Appropriation Total	89,154.2	88,320.6	87,704.3	87,679.7	87,679.7	-1,474.5	-1.7 %	-640.9	-0.7 %	-24.6		0.0	
Child Support Services													
Child Support Services	28,711.9	28,637.4	28,543.9	28,543.9	28,543.9	-168.0	-0.6 %	-93.5	-0.3 %	0.0		0.0	
Appropriation Total	28,711.9	28,637.4	28,543.9	28,543.9	28,543.9	-168.0	-0.6 %	-93.5	-0.3 %	0.0		0.0	
Administration and Support													
Commissioner's Office	1,014.3	1,007.5	967.9	992.5	992.5	-21.8	-2.1 %	-15.0	-1.5 %	24.6	2.5 %	0.0	
Administrative Services	2,268.1	2,268.8	2,243.8	2,243.8	2,243.8	-24.3	-1.1 %	-25.0	-1.1 %	0.0		0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0		0.0	
Natural Gas Commercialization	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0	
Criminal Investigations Unit	1,665.3	1,663.1	1,660.5	1,660.5	1,660.5	-4.8	-0.3 %	-2.6	-0.2 %	0.0		0.0	
Appropriation Total	5,414.7	5,406.4	5,339.2	5,363.8	5,363.8	-50.9	-0.9 %	-42.6	-0.8 %	24.6	0.5 %	0.0	
Mental Health Trust Authority													
Mental Health Trust Operations	3,395.8	3,406.8	3,406.8	3,406.8	3,456.7	60.9	1.8 %	49.9	1.5 %	49.9	1.5 %	49.9	1.5 %
Long Term Care Ombudsman	834.4	837.4	827.8	827.8	827.8	-6.6	-0.8 %	-9.6	-1.1 %	0.0		0.0	
Appropriation Total	4,230.2	4,244.2	4,234.6	4,234.6	4,284.5	54.3	1.3 %	40.3	0.9 %	49.9	1.2 %	49.9	1.2 %
Municipal Bond Bank Authority													
AMBBA Operations	845.2	845.8	845.8	845.8	845.8	0.6	0.1 %	0.0		0.0		0.0	
Appropriation Total	845.2	845.8	845.8	845.8	845.8	0.6	0.1 %	0.0		0.0		0.0	
Housing Finance Corporation													
AHFC Operations	93,391.5	93,682.3	93,940.5	93,682.3	93,682.3	290.8	0.3 %	0.0		-258.2	-0.3 %	0.0	
Anc. State Office Building	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Housing Finance Corporation												
(continued)												
AK Corp for Affordable Housing	472.0	474.0	474.0	474.0	474.0	2.0	0.4 %	0.0	0.0	0.0		
Appropriation Total	93,963.5	94,256.3	94,514.5	94,256.3	94,256.3	292.8	0.3 %	0.0	-258.2	-0.3 %	0.0	
Permanent Fund Corporation												
APFC Operations	12,195.2	12,231.9	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0	0.0	0.0		
Appropriation Total	12,195.2	12,231.9	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0	0.0	0.0		
APFC Custody & Management Fees												
APFC Custody and Mgt Fees	114,800.0	114,800.0	138,575.0	138,575.0	138,575.0	23,775.0	20.7 %	23,775.0	20.7 %	0.0	0.0	
Appropriation Total	114,800.0	114,800.0	138,575.0	138,575.0	138,575.0	23,775.0	20.7 %	23,775.0	20.7 %	0.0	0.0	
Agency Total	349,314.9	348,742.6	371,989.2	371,731.0	371,780.9	22,466.0	6.4 %	23,038.3	6.6 %	-208.3	-0.1 %	49.9
Funding Summary												
Unrestricted General (UGF)	33,436.1	32,962.4	32,265.0	32,236.4	32,236.4	-1,199.7	-3.6 %	-726.0	-2.2 %	-28.6	-0.1 %	0.0
Designated General (DGF)	9,838.1	9,817.3	9,740.3	9,768.9	9,768.9	-69.2	-0.7 %	-48.4	-0.5 %	28.6	0.3 %	0.0
Other State Funds (Other)	228,498.4	228,378.5	252,141.3	252,141.3	252,191.2	23,692.8	10.4 %	23,812.7	10.4 %	49.9		49.9
Federal Receipts (Fed)	77,542.3	77,584.4	77,842.6	77,584.4	77,584.4	42.1	0.1 %	0.0		-258.2	-0.3 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Administration and Support										
Commissioner's Office	1,968.6	2,135.6	2,135.6	2,135.6	2,135.6	167.0	8.5 %	0.0	0.0	
Contracting and Appeals	355.7	356.4	356.4	356.4	356.4	0.7	0.2 %	0.0	0.0	
EE/Civil Rights	1,277.9	1,276.9	1,276.9	1,276.9	1,276.9	-1.0	-0.1 %	0.0	0.0	
Internal Review	1,112.8	1,113.0	1,113.0	1,113.0	1,113.0	0.2		0.0	0.0	
Transportation Mgmt & Security	1,284.7	1,285.7	1,167.5	1,167.5	1,167.5	-117.2	-9.1 %	-118.2	-9.2 %	
Statewide Admin Services	6,742.8	6,735.7	6,662.3	6,662.3	6,662.3	-80.5	-1.2 %	-73.4	-1.1 %	
Statewide Information Systems	5,318.7	5,316.2	5,316.2	5,316.2	5,316.2	-2.5		0.0	0.0	
Leased Facilities	2,519.5	2,519.5	2,957.7	2,957.7	2,957.7	438.2	17.4 %	438.2	17.4 %	
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0	0.0	
Statewide Procurement	1,388.4	1,388.2	1,388.2	1,388.2	1,388.2	-0.2		0.0	0.0	
Central Support Svcs	1,243.2	1,243.0	1,243.0	1,243.0	1,243.0	-0.2		0.0	0.0	
Northern Support Services	1,551.8	1,549.9	1,549.9	1,549.9	1,549.9	-1.9	-0.1 %	0.0	0.0	
Southeast Support Services	1,891.9	1,893.5	1,893.5	1,893.5	1,893.5	1.6	0.1 %	0.0	0.0	
Statewide Aviation	3,387.2	3,248.3	3,248.3	3,248.3	3,248.3	-138.9	-4.1 %	0.0	0.0	
Program Development	5,996.0	5,994.2	5,808.0	5,808.0	5,808.0	-188.0	-3.1 %	-186.2	-3.1 %	
Central Region Planning	2,198.5	2,198.1	2,198.1	2,198.1	2,198.1	-0.4		0.0	0.0	
Northern Region Planning	2,027.8	2,027.2	2,027.2	2,027.2	2,027.2	-0.6		0.0	0.0	
Southeast Region Planning	670.7	671.2	671.2	671.2	671.2	0.5	0.1 %	0.0	0.0	
Measurement Standards	7,218.1	7,207.9	7,041.2	7,041.2	7,041.2	-176.9	-2.5 %	-166.7	-2.3 %	
Appropriation Total	50,520.7	50,526.9	50,420.6	50,420.6	50,420.6	-100.1	-0.2 %	-106.3	-0.2 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	4,609.5	4,598.9	4,582.6	4,582.6	4,582.6	-26.9	-0.6 %	-16.3	-0.4 %	
SW Design & Engineering Svcs	12,897.2	12,827.2	12,827.2	12,827.2	12,827.2	-70.0	-0.5 %	0.0	0.0	
Harbor Program Development	646.7	651.3	651.3	651.3	651.3	4.6	0.7 %	0.0	0.0	
Central Design & Eng Svcs	22,833.8	22,828.1	22,764.6	22,764.6	22,764.6	-69.2	-0.3 %	-63.5	-0.3 %	
Northern Design & Eng Svcs	17,216.0	17,224.4	17,195.7	17,195.7	17,195.7	-20.3	-0.1 %	-28.7	-0.2 %	
Southeast Design & Eng Svcs	11,022.8	11,035.2	11,035.2	11,035.2	11,035.2	12.4	0.1 %	0.0	0.0	
Central Construction & CIP	21,764.6	21,788.7	21,570.7	21,570.7	21,570.7	-193.9	-0.9 %	-218.0	-1.0 %	
Northern Construction & CIP	17,730.1	17,753.8	17,657.8	17,657.8	17,657.8	-72.3	-0.4 %	-96.0	-0.5 %	
Southeast Region Construction	7,842.5	7,863.4	7,766.6	7,766.6	7,766.6	-75.9	-1.0 %	-96.8	-1.2 %	
Knik Arm Bridge/Toll Authority	1,806.2	1,812.5	1,675.7	1,675.7	1,675.7	-130.5	-7.2 %	-136.8	-7.5 %	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Design, Engineering & Constr.												
(continued)												
Appropriation Total	118,369.4	118,383.5	117,727.4	117,727.4	117,727.4	-642.0	-0.5 %	-656.1	-0.6 %	0.0	0.0	
State Equipment Fleet												
State Equipment Fleet	32,648.6	32,743.3	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0	0.0	0.0	0.0	
Appropriation Total	32,648.6	32,743.3	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0	0.0	0.0	0.0	
Highways/Aviation & Facilities												
Central Region Facilities	9,443.8	9,461.3	9,915.0	9,915.0	9,915.0	471.2	5.0 %	453.7	4.8 %	0.0	0.0	
Northern Region Facilities	15,072.5	14,903.3	14,903.3	14,903.3	14,903.3	-169.2	-1.1 %	0.0	0.0	0.0	0.0	
Southeast Region Facilities	1,588.0	1,588.8	1,588.8	1,588.8	1,588.8	0.8	0.1 %	0.0	0.0	0.0	0.0	
Traffic Signal Management	1,846.2	1,846.2	1,865.9	1,865.9	1,865.9	19.7	1.1 %	19.7	1.1 %	0.0	0.0	
Central Highways and Aviation	59,242.2	59,346.3	59,423.4	59,111.7	59,111.7	-130.5	-0.2 %	-234.6	-0.4 %	-311.7	-0.5 %	0.0
Northern Highways & Aviation	74,419.6	74,597.2	74,814.5	74,417.2	74,417.2	-2.4	-0.0 %	-180.0	-0.2 %	-397.3	-0.5 %	0.0
Southeast Highways & Aviation	17,633.2	17,675.4	17,609.5	17,518.5	17,518.5	-114.7	-0.7 %	-156.9	-0.9 %	-91.0	-0.5 %	0.0
Whittier Access and Tunnel	4,757.2	4,757.1	4,757.1	4,757.1	4,757.1	-0.1	-0.0 %	0.0	0.0	0.0	0.0	
Appropriation Total	184,002.7	184,175.6	184,877.5	184,077.5	184,077.5	74.8	-0.0 %	-98.1	-0.1 %	-800.0	-0.4 %	0.0
International Airports												
Int Airport Systems Office	1,326.3	1,162.8	2,162.8	2,162.8	2,162.8	836.5	63.1 %	1,000.0	86.0 %	0.0	0.0	
AIA Administration	8,102.8	8,101.4	7,996.9	7,996.9	7,996.9	-105.9	-1.3 %	-104.5	-1.3 %	0.0	0.0	
AIA Facilities	21,898.3	21,963.8	21,963.8	21,963.8	21,963.8	65.5	0.3 %	0.0	0.0	0.0	0.0	
AIA Field & Equipment Maint	17,703.3	17,756.9	17,739.6	17,739.6	17,739.6	36.3	0.2 %	-17.3	-0.1 %	0.0	0.0	
AIA Operations	5,687.0	5,681.6	5,681.6	5,681.6	5,681.6	-5.4	-0.1 %	0.0	0.0	0.0	0.0	
AIA Safety	11,975.0	11,956.1	11,011.5	10,956.1	10,956.1	-1,018.9	-8.5 %	-1,000.0	-8.4 %	-55.4	-0.5 %	0.0
FIA Administration	2,361.3	2,364.4	2,364.4	2,364.4	2,364.4	3.1	0.1 %	0.0	0.0	0.0	0.0	
FIA Facilities	4,209.5	4,220.5	4,220.5	4,220.5	4,220.5	11.0	0.3 %	0.0	0.0	0.0	0.0	
FIA Field & Equipment Maint	4,161.6	4,179.0	4,179.0	4,179.0	4,179.0	17.4	0.4 %	0.0	0.0	0.0	0.0	
FIA Operations	968.9	968.9	968.9	968.9	968.9	0.0	0.0 %	0.0	0.0	0.0	0.0	
FIA Safety	4,364.3	4,354.0	4,376.5	4,354.0	4,354.0	-10.3	-0.2 %	0.0	0.0	-22.5	-0.5 %	0.0
Appropriation Total	82,758.3	82,709.4	82,665.5	82,587.6	82,587.6	-170.7	-0.2 %	-121.8	-0.1 %	-77.9	-0.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Marine Highway System												
Marine Vessel Operations	112,593.1	112,214.4	112,214.4	111,214.4	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %	-1,000.0	-0.9 %	0.0
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0		0.0		0.0		0.0
Marine Engineering	3,848.8	3,916.3	3,976.3	3,976.3	3,976.3	127.5	3.3 %	60.0	1.5 %	0.0		0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		0.0
Reservations and Marketing	2,783.8	2,776.7	2,776.7	2,776.7	2,776.7	-7.1	-0.3 %	0.0		0.0		0.0
Marine Shore Operations	8,119.4	8,034.2	8,200.2	8,200.2	8,200.2	80.8	1.0 %	166.0	2.1 %	0.0		0.0
Vessel Operations Management	4,835.3	4,834.3	4,834.3	4,834.3	4,834.3	-1.0		0.0		0.0		0.0
Appropriation Total	162,741.8	162,337.3	162,563.3	161,563.3	161,563.3	-1,178.5	-0.7 %	-774.0	-0.5 %	-1,000.0	-0.6 %	0.0
Agency Total	631,041.5	630,876.0	630,997.6	629,119.7	629,119.7	-1,921.8	-0.3 %	-1,756.3	-0.3 %	-1,877.9	-0.3 %	0.0
Funding Summary												
Unrestricted General (UGF)	283,168.4	282,890.2	281,536.4	278,836.4	278,765.4	-4,403.0	-1.6 %	-4,124.8	-1.5 %	-2,771.0	-1.0 %	-71.0
Designated General (DGF)	68,640.8	68,507.1	68,096.7	68,096.7	68,167.7	-473.1	-0.7 %	-339.4	-0.5 %	71.0	0.1 %	71.0 0.1 %
Other State Funds (Other)	275,387.7	275,633.1	278,514.1	279,341.0	279,341.0	3,953.3	1.4 %	3,707.9	1.3 %	826.9	0.3 %	0.0
Federal Receipts (Fed)	3,844.6	3,845.6	2,850.4	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %	-4.8	-0.2 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
University of Alaska												
Systemwide Reduction/Addition	-1,498.1	-1,498.1	-15,995.5	-17,345.1	-17,345.1	-15,847.0	>999 %	-15,847.0	>999 %	-1,349.6	8.4 %	0.0
Statewide Services	39,704.0	40,024.8	40,069.8	40,069.8	40,069.8	365.8	0.9 %	45.0	0.1 %	0.0		0.0
Office of Info Technology	19,793.1	19,975.7	19,975.7	19,975.7	19,975.7	182.6	0.9 %	0.0		0.0		0.0
Systemwide Education/Outreach	11,420.0	11,480.6	11,480.6	11,480.6	11,480.6	60.6	0.5 %	0.0		0.0		0.0
Anchorage Campus	273,674.4	274,778.8	280,408.8	280,408.8	280,408.8	6,734.4	2.5 %	5,630.0	2.0 %	0.0		0.0
Small Business Development Ctr	3,272.3	3,272.3	3,272.3	3,272.3	3,272.3	0.0		0.0		0.0		0.0
Kenai Peninsula College	16,564.4	16,713.4	16,733.4	16,733.4	16,733.4	169.0	1.0 %	20.0	0.1 %	0.0		0.0
Kodiak College	5,029.7	5,077.5	5,087.6	5,087.6	5,087.6	57.9	1.2 %	10.1	0.2 %	0.0		0.0
Matanuska-Susitna College	10,905.0	11,027.8	11,648.8	11,648.8	11,648.8	743.8	6.8 %	621.0	5.6 %	0.0		0.0
Prince Wm Sound Comm College	7,552.8	7,628.0	7,652.5	7,652.5	7,652.5	99.7	1.3 %	24.5	0.3 %	0.0		0.0
Bristol Bay Campus	4,111.4	4,167.8	4,175.6	4,175.6	4,175.6	64.2	1.6 %	7.8	0.2 %	0.0		0.0
Chukchi Campus	2,498.0	2,530.4	2,531.7	2,531.7	2,531.7	33.7	1.3 %	1.3	0.1 %	0.0		0.0
College of Rural & Comm Dev	12,192.9	12,273.5	12,298.7	12,298.7	12,298.7	105.8	0.9 %	25.2	0.2 %	0.0		0.0
Fairbanks Campus	260,900.9	262,337.1	265,930.0	265,930.0	265,930.0	5,029.1	1.9 %	3,592.9	1.4 %	0.0		0.0
Interior-Aleutians Campus	6,275.4	6,340.6	6,342.4	6,342.4	6,342.4	67.0	1.1 %	1.8		0.0		0.0
Kuskokwim Campus	7,082.4	7,174.4	7,185.3	7,185.3	7,185.3	102.9	1.5 %	10.9	0.2 %	0.0		0.0
Northwest Campus	3,231.3	3,267.3	3,270.3	3,270.3	3,270.3	39.0	1.2 %	3.0	0.1 %	0.0		0.0
Fairbanks Organized Research	147,688.0	148,522.8	149,140.0	149,140.0	149,140.0	1,452.0	1.0 %	617.2	0.4 %	0.0		0.0
UAF Community and Tech College	14,601.8	14,753.8	14,753.8	14,753.8	14,753.8	152.0	1.0 %	0.0		0.0		0.0
Cooperative Extension Service	11,328.0	11,400.0	11,509.8	11,509.8	11,509.8	181.8	1.6 %	109.8	1.0 %	0.0		0.0
Juneau Campus	43,835.7	44,000.9	44,809.5	44,809.5	44,809.5	973.8	2.2 %	808.6	1.8 %	0.0		0.0
Ketchikan Campus	5,656.9	5,716.7	5,727.7	5,727.7	5,727.7	70.8	1.3 %	11.0	0.2 %	0.0		0.0
Sitka Campus	8,402.4	8,499.0	8,504.6	8,504.6	8,504.6	102.2	1.2 %	5.6	0.1 %	0.0		0.0
Appropriation Total	914,222.7	919,465.1	916,513.4	915,163.8	915,163.8	941.1	0.1 %	-4,301.3	-0.5 %	-1,349.6	-0.1 %	0.0
Agency Total	914,222.7	919,465.1	916,513.4	915,163.8	915,163.8	941.1	0.1 %	-4,301.3	-0.5 %	-1,349.6	-0.1 %	0.0
Funding Summary												
Unrestricted General (UGF)	371,323.9	374,204.0	363,406.5	362,231.7	362,231.7	-9,092.2	-2.4 %	-11,972.3	-3.2 %	-1,174.8	-0.3 %	0.0
Designated General (DGF)	305,448.3	308,390.6	315,536.4	315,361.6	315,361.6	9,913.3	3.2 %	6,971.0	2.3 %	-174.8	-0.1 %	0.0
Other State Funds (Other)	86,597.8	86,017.8	86,717.8	86,717.8	86,717.8	120.0	0.1 %	700.0	0.8 %	0.0		0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House		
Commissions/Special Offices											
Human Rights Commission	2,586.6	2,594.8	2,550.7	2,550.7	2,550.7	-35.9	-1.4 %	-44.1	-1.7 %	0.0	0.0
Redistricting Board	2,185.1	0.0	0.0	0.0	0.0	-2,185.1	-100.0 %	0.0		0.0	0.0
Appropriation Total	4,771.7	2,594.8	2,550.7	2,550.7	2,550.7	-2,221.0	-46.5 %	-44.1	-1.7 %	0.0	0.0
Executive Operations											
Executive Office	13,443.5	13,488.3	12,988.6	12,988.6	12,988.6	-454.9	-3.4 %	-499.7	-3.7 %	0.0	0.0
Governor's House	764.6	766.3	744.7	744.7	744.7	-19.9	-2.6 %	-21.6	-2.8 %	0.0	0.0
Contingency Fund	800.0	800.0	650.0	650.0	650.0	-150.0	-18.8 %	-150.0	-18.8 %	0.0	0.0
Lieutenant Governor	1,206.0	1,208.7	1,198.3	1,198.3	1,198.3	-7.7	-0.6 %	-10.4	-0.9 %	0.0	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	3,000.0	0.0		3,000.0	>999 %	0.0	0.0
Appropriation Total	19,214.1	16,263.3	18,581.6	18,581.6	18,581.6	-632.5	-3.3 %	2,318.3	14.3 %	0.0	0.0
Gov State Facilities Rent											
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	0.0		0.0		0.0	0.0
Governor's Office Leasing	595.6	595.6	545.6	545.6	545.6	-50.0	-8.4 %	-50.0	-8.4 %	0.0	0.0
Appropriation Total	1,221.8	1,221.8	1,171.8	1,171.8	1,171.8	-50.0	-4.1 %	-50.0	-4.1 %	0.0	0.0
Office of Management & Budget											
Office of Management & Budget	2,902.1	2,914.8	2,682.8	2,682.8	2,682.8	-219.3	-7.6 %	-232.0	-8.0 %	0.0	0.0
Appropriation Total	2,902.1	2,914.8	2,682.8	2,682.8	2,682.8	-219.3	-7.6 %	-232.0	-8.0 %	0.0	0.0
Elections											
Elections	4,789.0	4,301.7	7,762.0	7,762.0	7,762.0	2,973.0	62.1 %	3,460.3	80.4 %	0.0	0.0
Appropriation Total	4,789.0	4,301.7	7,762.0	7,762.0	7,762.0	2,973.0	62.1 %	3,460.3	80.4 %	0.0	0.0
Agency Total	32,898.7	27,296.4	32,748.9	32,748.9	32,748.9	-149.8	-0.5 %	5,452.5	20.0 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)	32,166.2	26,562.9	32,020.3	32,020.3	32,020.3	-145.9	-0.5 %	5,457.4	20.5 %	0.0	0.0
Designated General (DGF)	4.9	4.9	0.0	0.0	0.0	-4.9	-100.0 %	-4.9	-100.0 %	0.0	0.0
Other State Funds (Other)	528.4	529.2	529.2	529.2	529.2	0.8	0.2 %	0.0		0.0	0.0
Federal Receipts (Fed)	199.2	199.4	199.4	199.4	199.4	0.2	0.1 %	0.0		0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Fuel Branch-wide Unallocated									
Fuel Branch-wide Appropriation	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	0.0	0.0
Appropriation Total	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	0.0	0.0
Branch-wide Unallocated									
Branch-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Alaska Court System												
Appellate Courts	7,253.4	7,288.6	7,308.7	7,283.7	7,283.7	30.3	0.4 %	-4.9	-0.1 %	-25.0	-0.3 %	0.0
Trial Courts	89,263.4	89,403.5	91,068.7	89,967.2	89,945.3	681.9	0.8 %	541.8	0.6 %	-1,123.4	-1.2 %	-21.9
Administration and Support	10,857.6	10,901.7	10,951.7	10,901.7	10,901.7	44.1	0.4 %	0.0		-50.0	-0.5 %	0.0
Appropriation Total	107,374.4	107,593.8	109,329.1	108,152.6	108,130.7	756.3	0.7 %	536.9	0.5 %	-1,198.4	-1.1 %	-21.9
Therapeutic Courts												
Therapeutic Courts	5,685.2	5,309.3	5,565.2	5,565.2	5,565.2	-120.0	-2.1 %	255.9	4.8 %	0.0		0.0
Appropriation Total	5,685.2	5,309.3	5,565.2	5,565.2	5,565.2	-120.0	-2.1 %	255.9	4.8 %	0.0		0.0
Commission on Judicial Conduct												
Commission on Judicial Conduct	403.7	405.4	414.6	416.3	416.3	12.6	3.1 %	10.9	2.7 %	1.7	0.4 %	0.0
Appropriation Total	403.7	405.4	414.6	416.3	416.3	12.6	3.1 %	10.9	2.7 %	1.7	0.4 %	0.0
Judicial Council												
Judicial Council	1,106.5	1,112.5	1,132.5	1,112.5	1,112.5	6.0	0.5 %	0.0		-20.0	-1.8 %	0.0
Appropriation Total	1,106.5	1,112.5	1,132.5	1,112.5	1,112.5	6.0	0.5 %	0.0		-20.0	-1.8 %	0.0
Agency Total	114,569.8	114,421.0	116,441.4	115,246.6	115,224.7	654.9	0.6 %	803.7	0.7 %	-1,216.7	-1.0 %	-21.9
Funding Summary												
Unrestricted General (UGF)	110,574.3	110,826.3	112,530.8	111,436.0	111,414.1	839.8	0.8 %	587.8	0.5 %	-1,116.7	-1.0 %	-21.9
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,801.9	1,401.1	1,967.0	1,967.0	1,967.0	165.1	9.2 %	565.9	40.4 %	0.0		0.0
Federal Receipts (Fed)	1,675.6	1,675.6	1,425.6	1,325.6	1,325.6	-350.0	-20.9 %	-350.0	-20.9 %	-100.0	-7.0 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] House</u>	<u>[5] - [1] 14MgtPIn to House</u>	<u>[5] - [2] 15Adj Bas to House</u>	<u>[5] - [3] 15GovAmd+ to House</u>	<u>[5] - [4] House Sub to House</u>			
Budget and Audit Committee												
Legislative Audit	5,987.8	6,035.4	6,756.3	6,506.3	6,506.3	518.5	8.7 %	470.9	7.8 %	-250.0	-3.7 %	0.0
Legislative Finance	9,831.0	9,894.4	9,894.4	8,944.4	8,944.4	-886.6	-9.0 %	-950.0	-9.6 %	-950.0	-9.6 %	0.0
Committee Expenses	4,438.6	4,442.6	4,442.6	3,142.6	3,142.6	-1,296.0	-29.2 %	-1,300.0	-29.3 %	-1,300.0	-29.3 %	0.0
Appropriation Total	20,257.4	20,372.4	21,093.3	18,593.3	18,593.3	-1,664.1	-8.2 %	-1,779.1	-8.7 %	-2,500.0	-11.9 %	0.0
Legislative Council												
Salaries and Allowances	7,617.0	7,619.8	7,619.8	7,619.8	7,619.8	2.8		0.0		0.0		0.0
Administrative Services	13,369.9	13,473.8	13,473.8	13,453.8	13,453.8	83.9	0.6 %	-20.0	-0.1 %	-20.0	-0.1 %	0.0
Council and Subcommittees	2,733.9	1,415.0	1,415.0	1,415.0	1,415.0	-1,318.9	-48.2 %	0.0		0.0		0.0
Legal and Research Services	4,769.4	4,821.8	4,821.8	4,821.8	4,821.8	52.4	1.1 %	0.0		0.0		0.0
Select Committee on Ethics	250.5	252.4	252.4	252.4	252.4	1.9	0.8 %	0.0		0.0		0.0
Office of Victims Rights	959.3	968.3	968.3	968.3	968.3	9.0	0.9 %	0.0		0.0		0.0
Ombudsman	1,258.6	1,269.7	1,269.7	1,269.7	1,269.7	11.1	0.9 %	0.0		0.0		0.0
LEG State Facilities Rent	2,236.6	2,236.6	5,576.6	5,576.6	5,576.6	3,340.0	149.3 %	3,340.0	149.3 %	0.0		0.0
Appropriation Total	33,195.2	32,057.4	35,397.4	35,377.4	35,377.4	2,182.2	6.6 %	3,320.0	10.4 %	-20.0	-0.1 %	0.0
Legislative Operating Budget												
Legislative Operating Budget	12,258.1	12,350.1	12,350.1	12,350.1	12,350.1	92.0	0.8 %	0.0		0.0		0.0
Session Expenses	10,784.8	10,355.4	10,355.4	10,355.4	10,355.4	-429.4	-4.0 %	0.0		0.0		0.0
Appropriation Total	23,042.9	22,705.5	22,705.5	22,705.5	22,705.5	-337.4	-1.5 %	0.0		0.0		0.0
Agency Total	76,495.5	75,135.3	79,196.2	76,676.2	76,676.2	180.7	0.2 %	1,540.9	2.1 %	-2,520.0	-3.2 %	0.0
Funding Summary												
Unrestricted General (UGF)	76,021.1	74,660.9	78,721.8	76,220.3	76,220.3	199.2	0.3 %	1,559.4	2.1 %	-2,501.5	-3.2 %	0.0
Designated General (DGF)	71.4	71.4	71.4	66.4	66.4	-5.0	-7.0 %	-5.0	-7.0 %	-5.0	-7.0 %	0.0
Other State Funds (Other)	403.0	403.0	403.0	389.5	389.5	-13.5	-3.3 %	-13.5	-3.3 %	-13.5	-3.3 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House				
Debt Service													
AK Clean Water Revenue Bonds	1,698.8	1,698.8	1,601.7	1,601.7	1,601.7	-97.1	-5.7 %	-97.1	-5.7 %	0.0	0.0		
AK Drinking Water Revenue Bond	1,805.0	1,805.0	1,691.7	1,691.7	1,691.7	-113.3	-6.3 %	-113.3	-6.3 %	0.0	0.0		
Capital Project Debt Reimb	5,601.3	5,601.3	5,472.0	5,472.0	5,472.0	-129.3	-2.3 %	-129.3	-2.3 %	0.0	0.0		
Certificates of Participation	1,795.8	1,795.8	4,569.2	4,569.2	4,569.2	2,773.4	154.4 %	2,773.4	154.4 %	0.0	0.0		
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0		0.0	0.0		
General Obligation Bonds	85,342.9	85,342.9	78,120.2	78,120.2	78,120.2	-7,222.7	-8.5 %	-7,222.7	-8.5 %	0.0	0.0		
Int Airport Revenue Bonds	77,912.1	77,912.1	50,733.0	50,733.0	50,733.0	-27,179.1	-34.9 %	-27,179.1	-34.9 %	0.0	0.0		
Muni Jail Construction Reimb	21,928.7	21,928.7	21,416.5	21,416.5	21,416.5	-512.2	-2.3 %	-512.2	-2.3 %	0.0	0.0		
School Debt Reimbursement	128,263.1	128,263.1	128,910.2	128,910.2	126,642.4	-1,620.7	-1.3 %	-1,620.7	-1.3 %	-2,267.8	-1.8 %	-2,267.8	-1.8 %
Sport Fish Hatchery Bonds	7,500.0	7,500.0	7,500.0	5,500.0	5,500.0	-2,000.0	-26.7 %	-2,000.0	-26.7 %	-2,000.0	-26.7 %	0.0	
Appropriation Total	338,618.2	338,618.2	306,785.0	304,785.0	302,517.2	-36,101.0	-10.7 %	-36,101.0	-10.7 %	-4,267.8	-1.4 %	-2,267.8	-0.7 %
Agency Total	338,618.2	338,618.2	306,785.0	304,785.0	302,517.2	-36,101.0	-10.7 %	-36,101.0	-10.7 %	-4,267.8	-1.4 %	-2,267.8	-0.7 %
Funding Summary													
Unrestricted General (UGF)	207,352.8	207,352.8	221,109.1	221,109.1	218,841.3	11,488.5	5.5 %	11,488.5	5.5 %	-2,267.8	-1.0 %	-2,267.8	-1.0 %
Designated General (DGF)	20,800.0	20,800.0	19,300.0	19,300.0	19,300.0	-1,500.0	-7.2 %	-1,500.0	-7.2 %	0.0		0.0	
Other State Funds (Other)	92,991.5	92,991.5	61,127.6	59,127.6	59,127.6	-33,863.9	-36.4 %	-33,863.9	-36.4 %	-2,000.0	-3.3 %	0.0	
Federal Receipts (Fed)	17,473.9	17,473.9	5,248.3	5,248.3	5,248.3	-12,225.6	-70.0 %	-12,225.6	-70.0 %	0.0		0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] House</u>	<u>[5] - [1] 14MgtPIn to House</u>	<u>[5] - [2] 15Adj Bas to House</u>	<u>[5] - [3] 15GovAmd+ to House</u>	<u>[5] - [4] House Sub to House</u>
PERS State Assistance									
School District PERS	48,646.0	48,646.0	248,257.6	0.0	0.0	-48,646.0 -100.0 %	-48,646.0 -100.0 %	-248,257.6 -100.0 %	0.0
All Other PERS	263,827.0	263,827.0	1,633,112.4	0.0	0.0	-263,827.0 -100.0 %	-263,827.0 -100.0 %	-1,633,112.4 -100.0 %	0.0
Appropriation Total	312,473.0	312,473.0	1,881,370.0	0.0	0.0	-312,473.0 -100.0 %	-312,473.0 -100.0 %	-1,881,370.0 -100.0 %	0.0
TRS State Assistance									
School District TRS	294,885.8	294,885.8	1,035,145.6	0.0	0.0	-294,885.8 -100.0 %	-294,885.8 -100.0 %	-1,035,145.6 -100.0 %	0.0
All Other TRS	21,961.5	21,961.5	83,484.4	0.0	0.0	-21,961.5 -100.0 %	-21,961.5 -100.0 %	-83,484.4 -100.0 %	0.0
Appropriation Total	316,847.3	316,847.3	1,118,630.0	0.0	0.0	-316,847.3 -100.0 %	-316,847.3 -100.0 %	-1,118,630.0 -100.0 %	0.0
Judicial Retirement System									
Direct JRS	4,460.3	4,460.3	5,241.6	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	0.0	0.0
Appropriation Total	4,460.3	4,460.3	5,241.6	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	0.0	0.0
Agency Total	633,780.6	633,780.6	3,005,241.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-628,539.0 -99.2 %	-3,000,000.0 -99.8 %	0.0
Funding Summary									
Unrestricted General (UGF)	633,780.6	633,780.6	5,241.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-628,539.0 -99.2 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] House</u>	<u>[5] - [1] 14MgtPIn to House</u>	<u>[5] - [2] 15Adj Bas to House</u>	<u>[5] - [3] 15GovAmd+ to House</u>	<u>[5] - [4] House Sub to House</u>
Judgments, Claims & Settlements									
Moore Settlement	17,081.3	0.0	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0
Appropriation Total	17,081.3	0.0	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0
Agency Total	17,081.3	0.0	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	17,081.3	0.0	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House			
Fund Caps (no approp out)												
Children's Trust Grant Account	25.0	25.0	24.8	24.8	24.8	-0.2	-0.8 %	-0.2	-0.8 %	0.0	0.0	
Trauma Care Fund	1,000.0	1,000.0	0.0	0.0	0.0	-1,000.0	-100.0 %	-1,000.0	-100.0 %	0.0	0.0	
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	50,000.0	50,000.0	-10,000.0	-16.7 %	-10,000.0	-16.7 %	-10,000.0	-16.7 %	0.0
Disaster Relief Fund 1116	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	0.0		0.0		0.0	0.0	
Oil and Gas Tax Credit Fund	600,000.0	600,000.0	450,000.0	450,000.0	450,000.0	-150,000.0	-25.0 %	-150,000.0	-25.0 %	0.0	0.0	
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	0.0	
Appropriation Total	675,075.0	675,075.0	524,074.8	514,074.8	514,074.8	-161,000.2	-23.8 %	-161,000.2	-23.8 %	-10,000.0	-1.9 %	0.0
Caps Spent as Duplicated Funds												
Alaska Clean Water Fund 1075	9,795.0	9,795.0	9,246.4	9,246.4	9,246.4	-548.6	-5.6 %	-548.6	-5.6 %	0.0	0.0	
AK Drinking Water Fund 1100	7,987.8	7,987.8	7,494.7	7,494.7	7,494.7	-493.1	-6.2 %	-493.1	-6.2 %	0.0	0.0	
F&G Revenue Bond Fund 1198	7,000.0	7,000.0	7,000.0	5,500.0	5,500.0	-1,500.0	-21.4 %	-1,500.0	-21.4 %	-1,500.0	-21.4 %	0.0
Crime Victim Comp Fund 1220	1,151.4	1,151.4	1,536.7	1,536.7	1,536.7	385.3	33.5 %	385.3	33.5 %	0.0	0.0	
In-state Pipeline Fund 1229	355,000.0	0.0	3,300.0	0.0	0.0	-355,000.0	-100.0 %	0.0		-3,300.0	-100.0 %	0.0
Appropriation Total	380,934.2	25,934.2	28,577.8	23,777.8	23,777.8	-357,156.4	-93.8 %	-2,156.4	-8.3 %	-4,800.0	-16.8 %	0.0
Fund Capitalization (CapSys)												
AIDEA Energy Fund (SETS)	125,000.0	0.0	0.0	0.0	0.0	-125,000.0	-100.0 %	0.0		0.0	0.0	
Election Fund 1185	0.0	0.0	35.0	35.0	35.0	35.0	>999 %	35.0	>999 %	0.0	0.0	
Appropriation Total	125,000.0	0.0	35.0	35.0	35.0	-124,965.0	-100.0 %	35.0	>999 %	0.0	0.0	
Agency Total	1,181,009.2	701,009.2	552,687.6	537,887.6	537,887.6	-643,121.6	-54.5 %	-163,121.6	-23.3 %	-14,800.0	-2.7 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,146,000.0	666,000.0	518,300.0	505,000.0	505,000.0	-641,000.0	-55.9 %	-161,000.0	-24.2 %	-13,300.0	-2.6 %	0.0
Designated General (DGF)	1,151.4	1,151.4	1,536.7	1,536.7	1,536.7	385.3	33.5 %	385.3	33.5 %	0.0	0.0	
Other State Funds (Other)	10,558.8	10,558.8	10,388.2	8,888.2	8,888.2	-1,670.6	-15.8 %	-1,670.6	-15.8 %	-1,500.0	-14.4 %	0.0
Federal Receipts (Fed)	23,299.0	23,299.0	22,462.7	22,462.7	22,462.7	-836.3	-3.6 %	-836.3	-3.6 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Loan Funds									
Power Project Fund 1062	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0	0.0
Appropriation Total	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0	0.0
Designated Reserves/Endowments									
Public Education Fund	1,296.7	1,296.7	1,919.3	1,919.3	1,919.3	622.6	48.0 %	622.6	48.0 %
Appropriation Total	1,296.7	1,296.7	1,919.3	1,919.3	1,919.3	622.6	48.0 %	622.6	48.0 %
Undesignated Reserve (UGF out)									
AHCC 1213	-374,100.0	0.0	0.0	0.0	0.0	374,100.0	-100.0 %	0.0	0.0
Statutory Budget Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total	-374,100.0	0.0	0.0	0.0	0.0	374,100.0	-100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)									
Oil & Haz Sub Prevent 1052	20,400.0	20,400.0	9,400.0	9,400.0	9,400.0	-11,000.0	-53.9 %	-11,000.0	-53.9 %
Oil & Haz Sub Response 1052	1,900.0	1,900.0	2,400.0	2,400.0	2,400.0	500.0	26.3 %	500.0	26.3 %
AMHS Fund 1076	795.8	795.8	88.7	88.7	88.7	-707.1	-88.9 %	-707.1	-88.9 %
Renewable Energy Fund 1210	25,000.0	25,000.0	20,000.0	20,000.0	20,000.0	-5,000.0	-20.0 %	-5,000.0	-20.0 %
REAA School Fund 1222	36,168.3	36,168.3	39,996.1	39,996.1	39,996.1	3,827.8	10.6 %	3,827.8	10.6 %
Appropriation Total	84,264.1	84,264.1	71,884.8	71,884.8	71,884.8	-12,379.3	-14.7 %	-12,379.3	-14.7 %
OpSys Other Transfers(non-add)									
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Const Budget Reserve Fund 1001	0.0	0.0	-3,000,000.0	0.0	0.0	0.0		3,000,000.0	-100.0 %
Fish and Game Fund 1024	2,790.7	2,790.7	888.0	888.0	888.0	-1,902.7	-68.2 %	-1,902.7	-68.2 %
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total	2,790.7	2,790.7	-2,999,112.0	888.0	888.0	-1,902.7	-68.2 %	-1,902.7	-68.2 %
Permanent Fund Transfers									
Dividend Fund 1050	1,070,000.0	1,070,000.0	1,150,000.0	1,150,000.0	1,150,000.0	80,000.0	7.5 %	80,000.0	7.5 %
Permanent Fund Principal	934,000.0	934,000.0	965,000.0	965,000.0	965,000.0	31,000.0	3.3 %	31,000.0	3.3 %
Capital Income Fund 1197	20,000.0	20,000.0	22,000.0	22,000.0	22,000.0	2,000.0	10.0 %	2,000.0	10.0 %

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] House</u>	<u>[5] - [1] 14MgtPIn to House</u>	<u>[5] - [2] 15Adj Bas to House</u>	<u>[5] - [3] 15GovAmd+ to House</u>	<u>[5] - [4] House Sub to House</u>			
Permanent Fund Transfers (continued)												
Appropriation Total	2,024,000.0	2,024,000.0	2,137,000.0	2,137,000.0	2,137,000.0	113,000.0	5.6 %	113,000.0	5.6 %	0.0	0.0	
Agency Total	1,748,251.5	2,112,351.5	-788,307.9	2,211,692.1	2,211,692.1	463,440.6	26.5 %	99,340.6	4.7 %	3,000,000.0	-380.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	-292,139.2	71,960.8	70,404.1	70,404.1	70,404.1	362,543.3	-124.1 %	-1,556.7	-2.2 %	0.0	0.0	
Designated General (DGF)	2,038,446.3	2,038,446.3	2,141,288.0	2,141,288.0	2,141,288.0	102,841.7	5.0 %	102,841.7	5.0 %	0.0	0.0	
Other State Funds (Other)	1,944.4	1,944.4	-3,000,000.0	0.0	0.0	-1,944.4	-100.0 %	-1,944.4	-100.0 %	3,000,000.0	-100.0 %	0.0

Column Definitions

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.

15Adj 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.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.