

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,320.7	2,374.4	2,220.5	2,220.5	2,220.5	-100.2 -4.3 %	-153.9 -6.5 %	0.0	0.0	
Travel	57.9	57.9	57.9	57.9	57.9	0.0	0.0	0.0	0.0	
Services	482.9	437.1	437.1	437.1	437.1	-45.8 -9.5 %	0.0	0.0	0.0	
Commodities	58.3	58.3	58.3	58.3	58.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	450.3	451.7	420.9	420.9	420.9	-29.4 -6.5 %	-30.8 -6.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,419.5	2,426.0	2,302.9	2,302.9	2,302.9	-116.6 -4.8 %	-123.1 -5.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	15	15	15	-1 -6.3 %	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	450.3	451.7	420.9	420.9	420.9	-29.4 -6.5 %	-30.8 -6.8 %	0.0	0.0	
Designated General (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,419.5	2,426.0	2,302.9	2,302.9	2,302.9	-116.6 -4.8 %	-123.1 -5.1 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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
Total	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	981.5	986.3	986.3	986.3	986.3	4.8 0.5 %	0.0	0.0	0.0	
Travel	29.6	50.0	50.0	50.0	50.0	20.4 68.9 %	0.0	0.0	0.0	
Services	110.5	186.3	186.3	186.3	186.3	75.8 68.6 %	0.0	0.0	0.0	
Commodities	6.2	20.0	20.0	20.0	20.0	13.8 222.6 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	387.3	389.2	389.2	389.2	389.2	1.9 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	740.5	853.4	853.4	853.4	853.4	112.9 15.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	387.3	389.2	389.2	389.2	389.2	1.9 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	740.5	853.4	853.4	853.4	853.4	112.9 15.2 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

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

	[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
Total	3,638.0	3,637.6	3,637.6	3,637.6	3,637.6	-0.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,199.0	2,198.6	2,198.6	2,198.6	2,198.6	-0.4	0.0	0.0	0.0
Travel	6.7	6.7	6.7	6.7	6.7	0.0	0.0	0.0	0.0
Services	1,416.1	1,402.3	1,402.3	1,402.3	1,402.3	-13.8 -1.0 %	0.0	0.0	0.0
Commodities	16.2	30.0	30.0	30.0	30.0	13.8 85.2 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	849.1	848.9	848.9	848.9	848.9	-0.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,788.9	2,788.7	2,788.7	2,788.7	2,788.7	-0.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	849.1	848.9	848.9	848.9	848.9	-0.2	0.0	0.0	0.0
Other State Funds (Other)	2,788.9	2,788.7	2,788.7	2,788.7	2,788.7	-0.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,099.5	1,098.4	1,098.4	1,098.4	1,098.4	-1.1 -0.1 %	0.0	0.0	0.0
Travel	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0
Services	213.7	213.7	213.7	213.7	213.7	0.0	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0	0.0
Capital Outlay	52.5	52.5	52.5	52.5	52.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	62.8	62.8	62.8	62.8	62.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,329.0	1,327.9	1,327.9	1,327.9	1,327.9	-1.1 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	62.8	62.8	62.8	62.8	62.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,329.0	1,327.9	1,327.9	1,327.9	1,327.9	-1.1 -0.1 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	7,562.0	7,572.5	7,366.9	7,366.9	7,366.9	-195.1 -2.6 %	-205.6 -2.7 %	0.0	0.0	
Travel	35.2	35.2	35.2	35.2	35.2	0.0	0.0	0.0	0.0	
Services	3,365.4	3,365.4	3,426.7	3,426.7	3,426.7	61.3 1.8 %	61.3 1.8 %	0.0	0.0	
Commodities	69.4	69.4	69.4	69.4	69.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,344.7	6,350.8	6,206.5	6,206.5	6,206.5	-138.2 -2.2 %	-144.3 -2.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,393.2	2,397.6	2,397.6	2,397.6	2,397.6	4.4 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	63	63	61	61	61	-2 -3.2 %	-2 -3.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	15	15	15	15	15	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,344.7	6,350.8	6,206.5	6,206.5	6,206.5	-138.2 -2.2 %	-144.3 -2.3 %	0.0	0.0	
Designated General (DGF)	463.1	463.1	463.1	463.1	463.1	0.0	0.0	0.0	0.0	
Other State Funds (Other)	4,224.2	4,228.6	4,228.6	4,228.6	4,228.6	4.4 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	325.7	326.5	251.4	251.4	251.4	-74.3 -22.8 %	-75.1 -23.0 %	0.0	0.0	
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Services	2,607.1	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0	0.0	0.0	
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.1	31.2	31.2	31.2	31.2	0.1 0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,931.7	2,932.4	2,857.3	2,857.3	2,857.3	-74.4 -2.5 %	-75.1 -2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	2	2	2	-1 -33.3 %	-1 -33.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.1	31.2	31.2	31.2	31.2	0.1 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	2,931.7	2,932.4	2,857.3	2,857.3	2,857.3	-74.4 -2.5 %	-75.1 -2.6 %	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	11,620.7	11,602.9	11,602.9	11,602.9	11,602.9	-17.8 -0.2 %	0.0	0.0	0.0	
Travel	118.4	118.4	118.4	118.4	118.4	0.0	0.0	0.0	0.0	
Services	5,652.2	5,536.1	5,536.1	5,536.1	5,536.1	-116.1 -2.1 %	0.0	0.0	0.0	
Commodities	201.6	201.6	201.6	201.6	201.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,097.7	2,105.5	2,105.5	2,105.5	2,105.5	7.8 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	15,495.2	15,353.5	15,353.5	15,353.5	15,353.5	-141.7 -0.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	131	131	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	9	9	9	9	9	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,097.7	2,105.5	2,105.5	2,105.5	2,105.5	7.8 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	15,495.2	15,353.5	15,353.5	15,353.5	15,353.5	-141.7 -0.9 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,208.2	1,213.8	1,213.8	1,213.8	1,213.8	5.6 0.5 %	0.0	0.0	0.0
Travel	114.9	65.8	65.8	65.8	65.8	-49.1 -42.7 %	0.0	0.0	0.0
Services	230.5	155.0	155.0	155.0	155.0	-75.5 -32.8 %	0.0	0.0	0.0
Commodities	118.2	28.0	28.0	28.0	28.0	-90.2 -76.3 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,552.0	1,342.8	1,342.8	1,342.8	1,342.8	-209.2 -13.5 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,552.0	1,342.8	1,342.8	1,342.8	1,342.8	-209.2 -13.5 %	0.0	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[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
Total	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	11,132.0	11,111.5	11,097.4	11,097.4	11,097.4	-34.6 -0.3 %	-14.1 -0.1 %	0.0	0.0	
Travel	149.0	149.0	149.0	149.0	149.0	0.0	0.0	0.0	0.0	
Services	5,438.3	5,438.3	8,706.3	8,706.3	8,706.3	3,268.0 60.1 %	3,268.0 60.1 %	0.0	0.0	
Commodities	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	161.0	161.1	229.0	229.0	229.0	68.0 42.2 %	67.9 42.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0	
1017 Group Ben (Other)	4,743.0	4,736.9	5,854.2	5,854.2	5,854.2	1,111.2 23.4 %	1,117.3 23.6 %	0.0	0.0	
1023 FICA Acct (Other)	170.4	170.4	170.4	170.4	170.4	0.0	0.0	0.0	0.0	
1029 PERS Trust (Other)	8,260.5	8,250.3	9,728.3	9,728.3	9,728.3	1,467.8 17.8 %	1,478.0 17.9 %	0.0	0.0	
1034 Teach Ret (Other)	3,374.6	3,370.5	3,955.7	3,955.7	3,955.7	581.1 17.2 %	585.2 17.4 %	0.0	0.0	
1042 Jud Retire (Other)	100.0	99.9	105.5	105.5	105.5	5.5 5.5 %	5.6 5.6 %	0.0	0.0	
1045 Nat Guard (Other)	208.3	208.2	208.1	208.1	208.1	-0.2 -0.1 %	-0.1 -0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	113	113	113	113	113	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	5	4	3	3	3	-2 -40.0 %	-1 -25.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	161.0	161.1	229.0	229.0	229.0	68.0 42.2 %	67.9 42.1 %	0.0	0.0	
Other State Funds (Other)	16,858.3	16,837.7	20,023.7	20,023.7	20,023.7	3,165.4 18.8 %	3,186.0 18.9 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Services	17,020.9	17,020.9	22,520.9	22,520.9	22,520.9	5,500.0 32.3 %	5,500.0 32.3 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[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
Total	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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
Total	338.2	338.2	338.2	143.9	143.9	-194.3 -57.5 %	-194.3 -57.5 %	-194.3 -57.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	204.3	204.3	204.3	10.0	10.0	-194.3 -95.1 %	-194.3 -95.1 %	-194.3 -95.1 %	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	204.3	204.3	204.3	10.0	10.0	-194.3 -95.1 %	-194.3 -95.1 %	-194.3 -95.1 %	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,323.1	1,324.3	1,324.3	1,324.3	1,324.3	1.2 0.1 %	0.0	0.0	0.0	
Travel	2.1	2.1	2.1	2.1	2.1	0.0	0.0	0.0	0.0	
Services	90.7	90.7	90.7	90.7	90.7	0.0	0.0	0.0	0.0	
Commodities	7.1	7.1	7.1	7.1	7.1	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,423.0	1,424.2	1,424.2	1,424.2	1,424.2	1.2 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,423.0	1,424.2	1,424.2	1,424.2	1,424.2	1.2 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	592.5	593.6	593.6	593.6	593.6	1.1 0.2 %	0.0	0.0	0.0
Travel	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0
Services	448.5	448.5	448.5	448.5	448.5	0.0	0.0	0.0	0.0
Commodities	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	128.3	128.2	128.2	128.2	128.2	-0.1 -0.1 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	532.2	533.7	533.7	533.7	533.7	1.5 0.3 %	0.0	0.0	0.0
1033 Surpl Prop (Fed)	407.5	407.2	407.2	407.2	407.2	-0.3 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	128.3	128.2	128.2	128.2	128.2	-0.1 -0.1 %	0.0	0.0	0.0
Designated General (DGF)	532.2	533.7	533.7	533.7	533.7	1.5 0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	407.5	407.2	407.2	407.2	407.2	-0.3 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	623.2	619.2	619.2	619.2	619.2	-4.0 -0.6 %	0.0	0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0
Services	2,919.0	2,919.0	2,919.0	2,919.0	2,919.0	0.0	0.0	0.0	0.0
Commodities	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	87.3	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	39.3	39.0	39.0	39.0	39.0	-0.3 -0.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,639.3	3,635.6	3,635.6	3,635.6	3,635.6	-3.7 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	39.3	39.0	39.0	39.0	39.0	-0.3 -0.8 %	0.0	0.0	0.0
Other State Funds (Other)	3,639.3	3,635.6	3,635.6	3,635.6	3,635.6	-3.7 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[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
Total	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,172.2	1,172.2	1,172.2	1,172.2	1,172.2	0.0	0.0	0.0	0.0	
Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0	0.0	
Services	409.6	540.0	409.6	409.6	409.6	0.0	-130.4 -24.1 %	0.0	0.0	
Commodities	56.0	56.0	56.0	56.0	56.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	130.3	130.4	0.0	0.0	0.0	-130.3 -100.0 %	-130.4 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,545.9	1,676.2	1,676.2	1,676.2	1,676.2	130.3 8.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	130.3	130.4	0.0	0.0	0.0	-130.3 -100.0 %	-130.4 -100.0 %	0.0	0.0	
Other State Funds (Other)	1,545.9	1,676.2	1,676.2	1,676.2	1,676.2	130.3 8.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,211.7	1,219.8	1,219.8	1,219.8	1,219.8	8.1 0.7 %	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	16,360.4	16,431.1	16,561.5	16,561.5	16,561.5	201.1 1.2 %	130.4 0.8 %	0.0	0.0	
Commodities	492.3	492.3	492.3	492.3	492.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	825.0	1,027.0	1,157.4	1,157.4	1,157.4	332.4 40.3 %	130.4 12.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,371.4	1,244.2	1,244.2	1,244.2	1,244.2	-127.2 -9.3 %	0.0	0.0	0.0	
1147 PublicBldg (Other)	15,868.0	15,872.0	15,872.0	15,872.0	15,872.0	4.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	825.0	1,027.0	1,157.4	1,157.4	1,157.4	332.4 40.3 %	130.4 12.7 %	0.0	0.0	
Other State Funds (Other)	17,239.4	17,116.2	17,116.2	17,116.2	17,116.2	-123.2 -0.7 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,638.9	1,636.7	1,636.7	1,636.7	1,636.7	-2.2 -0.1 %	0.0	0.0	0.0	
Travel	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
Services	197.7	197.7	197.7	197.7	197.7	0.0	0.0	0.0	0.0	
Commodities	48.5	48.5	48.5	48.5	48.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.9	21.8	21.8	21.8	21.8	-0.1 -0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	37.2	37.1	37.1	37.1	37.1	-0.1 -0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	720.3	719.1	719.1	719.1	719.1	-1.2 -0.2 %	0.0	0.0	0.0	
1147 PublicBldg (Other)	1,150.7	1,149.9	1,149.9	1,149.9	1,149.9	-0.8 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.9	21.8	21.8	21.8	21.8	-0.1 -0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	1,908.2	1,906.1	1,906.1	1,906.1	1,906.1	-2.1 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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
Total	846.3	886.5	886.5	886.5	886.5	40.2 4.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	184.3	184.8	184.8	184.8	184.8	0.5 0.3 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	539.6	579.3	579.3	579.3	579.3	39.7 7.4 %	0.0	0.0	0.0
Commodities	122.4	122.4	122.4	122.4	122.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	669.4	669.9	669.9	669.9	669.9	0.5 0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	176.9	216.6	216.6	216.6	216.6	39.7 22.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	669.4	669.9	669.9	669.9	669.9	0.5 0.1 %	0.0	0.0	0.0
Other State Funds (Other)	176.9	216.6	216.6	216.6	216.6	39.7 22.4 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: General Services Facilities Maintenance**

	[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
Total	39.7	0.0	0.0	0.0	0.0	-39.7 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	0.0	0.0	0.0	0.0	-39.7 -100.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	39.7	0.0	0.0	0.0	0.0	-39.7 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	39.7	0.0	0.0	0.0	0.0	-39.7 -100.0 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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
Total	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.2	70.2	70.2	70.2	70.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.2	70.2	70.2	70.2	70.2	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[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
Total	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System Benefits**

	[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
Total	2,248.1	2,248.1	2,098.1	2,098.1	2,098.1	-150.0 -6.7 %	-150.0 -6.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,228.1	2,228.1	2,078.1	2,078.1	2,078.1	-150.0 -6.7 %	-150.0 -6.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,248.1	2,248.1	2,098.1	2,098.1	2,098.1	-150.0 -6.7 %	-150.0 -6.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,248.1	2,248.1	2,098.1	2,098.1	2,098.1	-150.0 -6.7 %	-150.0 -6.7 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	
Total	5,782.7	5,795.4	5,795.4	5,795.4	5,795.4	12.7	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,003.9	3,016.6	3,016.6	3,016.6	3,016.6	12.7	0.0	0.0	0.0	
Travel	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0	0.0	
Services	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	0.0	0.0	
Commodities	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0	
Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,782.7	5,795.4	5,795.4	5,795.4	5,795.4	12.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,782.7	5,795.4	5,795.4	5,795.4	5,795.4	12.7	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[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
Total	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0	0.0	0.0
Designated General (DGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[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
Total	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	40,352.0	40,362.6	40,211.5	40,211.5	40,211.5	-140.5 -0.3 %	-151.1 -0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	13,361.2	13,371.8	13,220.7	13,220.7	13,220.7	-140.5 -1.1 %	-151.1 -1.1 %	0.0	0.0
Travel	481.2	481.2	481.2	481.2	481.2	0.0	0.0	0.0	0.0
Services	23,160.4	23,160.4	23,160.4	23,160.4	23,160.4	0.0	0.0	0.0	0.0
Commodities	1,394.3	1,394.3	1,394.3	1,394.3	1,394.3	0.0	0.0	0.0	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,680.9	1,681.7	1,679.0	1,679.0	1,679.0	-1.9 -0.1 %	-2.7 -0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1081 Info Svc (Other)	38,171.1	38,180.9	38,032.5	38,032.5	38,032.5	-138.6 -0.4 %	-148.4 -0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	100	100	99	99	99	-1 -1.0 %	-1 -1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	5	4	4	4	-1 -20.0 %	-1 -20.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,680.9	1,681.7	1,679.0	1,679.0	1,679.0	-1.9 -0.1 %	-2.7 -0.2 %	0.0	0.0
Other State Funds (Other)	38,671.1	38,680.9	38,532.5	38,532.5	38,532.5	-138.6 -0.4 %	-148.4 -0.4 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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
Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[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
Total	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	5.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[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
Total	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[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
Total	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	902.1	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	268.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	223.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	323.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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
Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	41,239.1	41,239.6	41,239.6	41,239.6	41,239.6	0.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	642.8	663.7	663.7	663.7	663.7	20.9	3.3 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	13.0	0.0		0.0	0.0
Services	40,569.8	40,549.4	40,549.4	40,549.4	40,549.4	-20.4	-0.1 %	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	13.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,239.6	0.5		0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,239.6	0.5		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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
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
<u>Objects of Expenditure</u>									
Personal Services	5,060.9	5,081.5	5,081.5	5,081.5	5,081.5	20.6 0.4 %	0.0	0.0	0.0
Travel	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0
Services	1,257.9	1,257.9	2,057.9	1,857.9	1,857.9	600.0 47.7 %	600.0 47.7 %	-200.0 -9.7 %	0.0
Commodities	83.7	83.7	83.7	83.7	83.7	0.0	0.0	0.0	0.0
Capital Outlay	12.7	12.7	12.7	12.7	12.7	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	141.1	141.6	141.6	141.6	141.6	0.5 0.4 %	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	50.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	0.0
1162 AOGCC Rct (DGF)	6,489.1	6,509.2	7,259.2	7,059.2	7,059.2	570.1 8.8 %	550.0 8.4 %	-200.0 -2.8 %	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	6,489.1	6,509.2	7,259.2	7,059.2	7,059.2	570.1 8.8 %	550.0 8.4 %	-200.0 -2.8 %	0.0
Other State Funds (Other)	0.0	0.0	50.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	0.0
Federal Receipts (Fed)	141.1	141.6	141.6	141.6	141.6	0.5 0.4 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	15,414.6	15,588.2	15,588.2	15,588.2	15,588.2	173.6 1.1 %	0.0	0.0	0.0	
Travel	408.4	338.4	338.4	338.4	338.4	-70.0 -17.1 %	0.0	0.0	0.0	
Services	9,056.8	8,940.5	9,148.5	9,148.5	9,148.5	91.7 1.0 %	208.0 2.3 %	0.0	0.0	
Commodities	165.6	165.6	165.6	165.6	165.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.4	250.2	250.2	250.2	250.2	-0.2 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	21,735.4	21,736.7	21,929.7	21,929.7	21,929.7	194.3 0.9 %	193.0 0.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	564.6	564.8	564.8	564.8	564.8	0.2	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,892.3	1,893.3	1,893.3	1,893.3	1,893.3	1.0 0.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	15.0	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	123	123	123	123	123	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	9	9	9	9	9	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,627.7	23,630.0	23,823.0	23,823.0	23,823.0	195.3 0.8 %	193.0 0.8 %	0.0	0.0	
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,186.6	1,171.8	1,186.8	1,186.8	1,186.8	0.2	15.0 1.3 %	0.0	0.0	
Federal Receipts (Fed)	250.4	250.2	250.2	250.2	250.2	-0.2 -0.1 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	21,850.9	21,893.5	22,058.2	22,058.2	22,058.2	207.3 0.9 %	164.7 0.8 %	0.0	0.0	
Travel	486.3	486.3	501.3	501.3	501.3	15.0 3.1 %	15.0 3.1 %	0.0	0.0	
Services	3,616.7	3,515.7	4,017.7	4,017.7	4,017.7	401.0 11.1 %	502.0 14.3 %	0.0	0.0	
Commodities	259.8	259.8	359.8	359.8	359.8	100.0 38.5 %	100.0 38.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,155.5	25,173.1	25,816.0	25,816.0	25,816.0	660.5 2.6 %	642.9 2.6 %	0.0	0.0	
1005 GF/Prgm (DGF)	313.1	310.5	310.5	310.5	310.5	-2.6 -0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	428.9	494.2	494.2	494.2	494.2	65.3 15.2 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	177.4	177.5	177.5	177.5	177.5	0.1 0.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	138.8	0.0	138.8 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	174	174	174	174	174	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	15	14	12	12	12	-3 -20.0 %	-2 -14.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,332.9	25,350.6	25,993.5	25,993.5	25,993.5	660.6 2.6 %	642.9 2.5 %	0.0	0.0	
Designated General (DGF)	313.1	310.5	310.5	310.5	310.5	-2.6 -0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	567.7	494.2	633.0	633.0	633.0	65.3 11.5 %	138.8 28.1 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[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
Total	2,536.8	2,536.8	2,536.8	2,536.8	2,536.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	348.6	348.6	348.6	348.6	348.6	0.0	0.0	0.0	0.0
Travel	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0
Services	74.5	74.5	74.5	74.5	74.5	0.0	0.0	0.0	0.0
Commodities	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,094.7	2,094.7	2,094.7	2,094.7	2,094.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	0.0	0.0
1220 Crime VCF (Other)	1,536.7	1,536.7	1,536.7	1,536.7	1,536.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,536.7	1,536.7	1,536.7	1,536.7	1,536.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	1,322.1	1,327.3	1,348.8	1,227.3	1,227.3	-94.8 -7.2 %	-100.0 -7.5 %	-121.5 -9.0 %	0.0	
Travel	32.6	32.6	37.0	32.6	32.6	0.0	0.0	-4.4 -11.9 %	0.0	
Services	150.7	150.7	200.0	150.7	150.7	0.0	0.0	-49.3 -24.7 %	0.0	
Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Capital Outlay	11.5	11.5	11.5	11.5	11.5	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,492.1	1,497.3	1,497.3	1,397.3	1,397.3	-94.8 -6.4 %	-100.0 -6.7 %	-100.0 -6.7 %	0.0	
1005 GF/Prgm (DGF)	44.8	44.8	120.0	44.8	44.8	0.0	0.0	-75.2 -62.7 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,492.1	1,497.3	1,497.3	1,397.3	1,397.3	-94.8 -6.4 %	-100.0 -6.7 %	-100.0 -6.7 %	0.0	
Designated General (DGF)	44.8	44.8	120.0	44.8	44.8	0.0	0.0	-75.2 -62.7 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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	
<u>Objects of Expenditure</u>										
Personal Services	11,505.2	11,441.1	11,438.8	11,438.7	11,438.7	-66.5 -0.6 %	-2.4	-0.1	0.0	
Travel	129.1	129.1	129.1	129.1	129.1	0.0	0.0	0.0	0.0	
Services	5,635.7	5,635.7	5,713.7	5,713.7	5,713.7	78.0 1.4 %	78.0 1.4 %	0.0	0.0	
Commodities	498.4	498.4	498.4	498.4	498.4	0.0	0.0	0.0	0.0	
Capital Outlay	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.1	0.1	0.1	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	-0.1 -100.0 %	0.0	
1005 GF/Prgm (DGF)	16,417.5	16,353.6	16,429.3	16,429.3	16,429.3	11.8 0.1 %	75.7 0.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	50.8	50.6	50.6	50.6	50.6	-0.2 -0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	150	150	150	150	150	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	2	2	1	1	1	-1 -50.0 %	-1 -50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.1	0.1	0.1	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	-0.1 -100.0 %	0.0	
Designated General (DGF)	16,417.5	16,353.6	16,429.3	16,429.3	16,429.3	11.8 0.1 %	75.7 0.5 %	0.0	0.0	
Other State Funds (Other)	50.8	50.6	50.6	50.6	50.6	-0.2 -0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: ETS Facilities Maintenance
Allocation: ETS Facilities Maintenance**

	[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
Total	23.0	23.0	0.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	0.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	23.0	23.0	0.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	23.0	23.0	0.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	
Total	1,153.8	1,156.9	1,156.9	1,156.9	1,156.9	3.1 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	978.1	981.2	981.2	981.2	981.2	3.1 0.3 %	0.0	0.0	0.0	
Travel	57.5	57.5	57.5	57.5	57.5	0.0	0.0	0.0	0.0	
Services	111.0	111.0	111.0	111.0	111.0	0.0	0.0	0.0	0.0	
Commodities	7.2	7.2	7.2	7.2	7.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	110.7	111.0	111.0	111.0	111.0	0.3 0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,043.1	1,045.9	1,045.9	1,045.9	1,045.9	2.8 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	110.7	111.0	111.0	111.0	111.0	0.3 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	1,043.1	1,045.9	1,045.9	1,045.9	1,045.9	2.8 0.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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
Total	5,706.0	5,705.7	5,705.7	5,705.7	5,705.7	-0.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,220.1	5,219.8	5,219.8	5,219.8	5,219.8	-0.3	0.0	0.0	0.0
Travel	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0
Services	317.4	317.4	317.4	317.4	317.4	0.0	0.0	0.0	0.0
Commodities	117.1	117.1	117.1	117.1	117.1	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,509.2	1,509.4	1,509.4	1,509.4	1,509.4	0.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,103.9	4,103.7	4,103.7	4,103.7	4,103.7	-0.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	92.9	92.6	92.6	92.6	92.6	-0.3 -0.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	50	50	50	50	1 2.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,509.2	1,509.4	1,509.4	1,509.4	1,509.4	0.2	0.0	0.0	0.0
Other State Funds (Other)	4,196.8	4,196.3	4,196.3	4,196.3	4,196.3	-0.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[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
Total	3,625.0	3,622.2	3,622.2	3,622.2	3,622.2	-2.8 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,490.8	2,488.0	2,488.0	2,488.0	2,488.0	-2.8 -0.1 %	0.0	0.0	0.0
Travel	242.1	242.1	242.1	242.1	242.1	0.0	0.0	0.0	0.0
Services	817.7	817.7	817.7	817.7	817.7	0.0	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	28.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	3,625.0	3,622.2	3,622.2	3,622.2	3,622.2	-2.8 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	24	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,625.0	3,622.2	3,622.2	3,622.2	3,622.2	-2.8 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[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	
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 %	
<u>Objects of Expenditure</u>										
Personal Services	6,669.3	6,667.9	6,667.9	6,667.9	6,667.9	-1.4	0.0	0.0	0.0	
Travel	266.4	266.4	266.4	266.4	266.4	0.0	0.0	0.0	0.0	
Services	1,955.2	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0	0.0	0.0	
Commodities	69.0	69.0	69.0	69.0	69.0	0.0	0.0	0.0	0.0	
Capital Outlay	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,761.9	2,761.9	2,348.9	2,049.7	2,098.9	-663.0 -24.0 %	-663.0 -24.0 %	-250.0 -10.6 %	49.2 2.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,983.7	1,982.3	1,982.3	1,982.3	1,982.3	-1.4 -0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	807.4	806.9	806.9	806.9	806.9	-0.5 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	7,328.3	7,327.5	7,327.5	7,077.5	7,077.5	-250.8 -3.4 %	-250.0 -3.4 %	-250.0 -3.4 %	0.0	
1005 GF/Prgm (DGF)	18.7	18.7	10.0	10.0	10.0	-8.7 -46.5 %	-8.7 -46.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	504.3	504.3	100.0	100.0	100.0	-404.3 -80.2 %	-404.3 -80.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	896.5	897.8	897.8	897.8	897.8	1.3 0.1 %	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	147.7	196.9	0.0	0.0	0.0	49.2 33.3 %	
<u>Positions</u>										
Perm Full Time	63	63	63	63	63	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,135.7	8,134.4	8,134.4	7,884.4	7,884.4	-251.3 -3.1 %	-250.0 -3.1 %	-250.0 -3.1 %	0.0	
Designated General (DGF)	18.7	18.7	10.0	10.0	10.0	-8.7 -46.5 %	-8.7 -46.5 %	0.0	0.0	
Other State Funds (Other)	1,597.7	1,599.0	1,194.7	1,145.5	1,194.7	-403.0 -25.2 %	-404.3 -25.3 %	0.0	49.2 4.3 %	
Federal Receipts (Fed)	1,983.7	1,982.3	1,982.3	1,982.3	1,982.3	-1.4 -0.1 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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
Total	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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
Total	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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
Total	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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
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
<u>Objects of Expenditure</u>									
Personal Services	6,959.5	7,060.4	6,972.6	6,972.6	6,972.6	13.1 0.2 %	-87.8 -1.2 %	0.0	0.0
Travel	732.9	625.3	640.3	640.3	640.3	-92.6 -12.6 %	15.0 2.4 %	0.0	0.0
Services	4,417.6	4,262.6	4,322.6	4,322.6	4,322.6	-95.0 -2.2 %	60.0 1.4 %	0.0	0.0
Commodities	110.5	105.5	110.0	110.0	110.0	-0.5 -0.5 %	4.5 4.3 %	0.0	0.0
Capital Outlay	137.4	137.4	137.4	137.4	137.4	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	90.0	90.0	90.0	90.0	90.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,989.6	1,983.0	1,945.3	1,945.3	1,945.3	-44.3 -2.2 %	-37.7 -1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	254.5	254.5	254.5	104.5 69.7 %	104.5 69.7 %	0.0	0.0
1040 Surety Fnd (Other)	288.8	288.6	288.6	288.6	288.6	-0.2 -0.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	9,819.5	9,659.6	9,584.5	9,584.5	9,584.5	-235.0 -2.4 %	-75.1 -0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	84	84	83	83	83	-1 -1.2 %	-1 -1.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Designated General (DGF)	11,809.1	11,642.6	11,529.8	11,529.8	11,529.8	-279.3 -2.4 %	-112.8 -1.0 %	0.0	0.0
Other State Funds (Other)	458.8	458.6	563.1	563.1	563.1	104.3 22.7 %	104.5 22.8 %	0.0	0.0
Federal Receipts (Fed)	90.0	90.0	90.0	90.0	90.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	2,006.9	1,741.4	2,006.0	2,006.0	2,006.0	-0.9	264.6 15.2 %	0.0	0.0	
Travel	176.2	91.2	166.2	166.2	166.2	-10.0 -5.7 %	75.0 82.2 %	0.0	0.0	
Services	19,110.2	759.8	19,110.2	17,510.2	17,510.2	-1,600.0 -8.4 %	16,750.4 >999 %	-1,600.0 -8.4 %	0.0	
Commodities	30.3	20.3	30.3	30.3	30.3	0.0	10.0 49.3 %	0.0	0.0	
Capital Outlay	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0	
Grants, Benefits	1,174.1	1,174.1	1,174.1	1,074.1	1,074.1	-100.0 -8.5 %	-100.0 -8.5 %	-100.0 -8.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	18,920.3	2,910.0	18,910.0	17,210.0	17,210.0	-1,710.3 -9.0 %	14,300.0 491.4 %	-1,700.0 -9.0 %	0.0	
1007 I/A Rcpts (Other)	129.5	128.8	128.8	128.8	128.8	-0.7 -0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	109.6	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	2,828.4	128.4	2,828.4	2,828.4	2,828.4	0.0	2,700.0 >999 %	0.0	0.0	
1200 VehRntlTax (DGF)	339.5	339.6	339.6	339.6	339.6	0.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,920.3	2,910.0	18,910.0	17,210.0	17,210.0	-1,710.3 -9.0 %	14,300.0 491.4 %	-1,700.0 -9.0 %	0.0	
Designated General (DGF)	339.5	339.6	339.6	339.6	339.6	0.1	0.0	0.0	0.0	
Other State Funds (Other)	3,067.5	366.8	3,066.8	3,066.8	3,066.8	-0.7	2,700.0 736.1 %	0.0	0.0	
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[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
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
<u>Objects of Expenditure</u>									
Personal Services	3,733.6	3,728.6	3,728.6	3,728.6	3,728.6	-5.0 -0.1 %	0.0	0.0	0.0
Travel	93.1	93.1	93.1	93.1	93.1	0.0	0.0	0.0	0.0
Services	1,473.2	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0	0.0	0.0
Commodities	51.5	51.5	51.5	51.5	51.5	0.0	0.0	0.0	0.0
Capital Outlay	14.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	4,336.7	4,332.2	4,332.2	4,332.2	4,332.2	-4.5 -0.1 %	0.0	0.0	0.0
1070 FishEn RLF (DGF)	614.3	613.7	613.7	613.7	613.7	-0.6 -0.1 %	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	54.4	0.3 0.6 %	0.0	0.0	0.0
1164 Rural Dev (DGF)	58.4	58.3	58.3	58.3	58.3	-0.1 -0.2 %	0.0	0.0	0.0
1170 SBED RLF (DGF)	56.2	56.1	56.1	56.1	56.1	-0.1 -0.2 %	0.0	0.0	0.0
1209 Capstone (DGF)	131.9	131.6	131.6	131.6	131.6	-0.3 -0.2 %	0.0	0.0	0.0
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	18.9	0.1 0.5 %	0.0	0.0	0.0
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	18.9	0.1 0.5 %	0.0	0.0	0.0
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	37.7	0.1 0.3 %	0.0	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.3	9.3	9.3	9.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] <u>14MgtPln</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPln to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>
<u>Funding Summary</u>									
Designated General (DGF)	5,336.1	5,331.1	5,331.1	5,331.1	5,331.1	-5.0	-0.1 %	0.0	0.0
Other State Funds (Other)	29.6	29.6	29.6	29.6	29.6	0.0		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	7,653.4	7,648.3	7,648.3	7,648.3	7,648.3	-5.1 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,290.2	5,285.1	5,285.1	5,285.1	5,285.1	-5.1 -0.1 %	0.0	0.0	0.0
Travel	175.5	175.5	175.5	175.5	175.5	0.0	0.0	0.0	0.0
Services	2,093.2	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0	0.0	0.0
Commodities	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	362.2	360.6	360.6	360.6	360.6	-1.6 -0.4 %	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	7,291.2	7,287.7	7,287.7	7,287.7	7,287.7	-3.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	51	51	51	51	51	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	7,291.2	7,287.7	7,287.7	7,287.7	7,287.7	-3.5	0.0	0.0	0.0
Other State Funds (Other)	362.2	360.6	360.6	360.6	360.6	-1.6 -0.4 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

	[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	
Total	3,598.9	3,599.2	3,425.0	3,425.0	3,425.0	-173.9 -4.8 %	-174.2 -4.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	413.7	319.1	229.6	229.6	229.6	-184.1 -44.5 %	-89.5 -28.0 %	0.0	0.0	
Travel	105.1	105.1	20.4	20.4	20.4	-84.7 -80.6 %	-84.7 -80.6 %	0.0	0.0	
Services	228.4	323.3	323.3	323.3	323.3	94.9 41.5 %	0.0	0.0	0.0	
Commodities	46.4	46.4	46.4	46.4	46.4	0.0	0.0	0.0	0.0	
Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,235.4	3,235.4	3,190.6	3,190.6	3,190.6	-44.8 -1.4 %	-44.8 -1.4 %	0.0	0.0	
1003 G/F Match (UGF)	232.0	232.2	191.9	191.9	191.9	-40.1 -17.3 %	-40.3 -17.4 %	0.0	0.0	
1004 Gen Fund (UGF)	26.8	26.9	22.5	22.5	22.5	-4.3 -16.0 %	-4.4 -16.4 %	0.0	0.0	
1108 Stat Desig (Other)	104.7	104.7	20.0	20.0	20.0	-84.7 -80.9 %	-84.7 -80.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	3	2	2	2	-2 -50.0 %	-1 -33.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	258.8	259.1	214.4	214.4	214.4	-44.4 -17.2 %	-44.7 -17.3 %	0.0	0.0	
Other State Funds (Other)	104.7	104.7	20.0	20.0	20.0	-84.7 -80.9 %	-84.7 -80.9 %	0.0	0.0	
Federal Receipts (Fed)	3,235.4	3,235.4	3,190.6	3,190.6	3,190.6	-44.8 -1.4 %	-44.8 -1.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,753.8	1,652.1	1,752.1	1,752.1	1,752.1	-1.7 -0.1 %	100.0 6.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,163.2	1,061.5	1,161.5	1,161.5	1,161.5	-1.7 -0.1 %	100.0 9.4 %	0.0	0.0	
Travel	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0	0.0	
Services	480.1	480.1	480.1	480.1	480.1	0.0	0.0	0.0	0.0	
Commodities	24.6	24.6	24.6	24.6	24.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,730.1	1,628.4	1,728.4	1,728.4	1,728.4	-1.7 -0.1 %	100.0 6.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,730.1	1,628.4	1,728.4	1,728.4	1,728.4	-1.7 -0.1 %	100.0 6.1 %	0.0	0.0	
Other State Funds (Other)	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	
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 -10.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,281.1	5,372.4	5,995.1	5,372.4	5,372.4	91.3 1.7 %	0.0	-622.7 -10.4 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,422.2	0.0	0.0	0.0	0.0	-2,422.2 -100.0 %	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	10.7	10.8	0.0	0.0	0.0	-10.7 -100.0 %	-10.8 -100.0 %	0.0	0.0	
1229 AGDC-ISP (Other)	7,692.6	5,361.6	5,995.1	5,372.4	5,372.4	-2,320.2 -30.2 %	10.8 0.2 %	-622.7 -10.4 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	7,703.3	5,372.4	5,995.1	5,372.4	5,372.4	-2,330.9 -30.3 %	0.0	-622.7 -10.4 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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
Total	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations**

	[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
Total	6,210.4	6,277.8	6,277.8	6,277.8	6,277.8	67.4 1.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	135.3	135.3	135.3	135.3	135.3	0.0	0.0	0.0	0.0
Services	5,917.1	5,984.5	5,984.5	5,984.5	5,984.5	67.4 1.1 %	0.0	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	230.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,224.1	67.4 5.8 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	996.8	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,224.1	67.4 5.8 %	0.0	0.0	0.0
Designated General (DGF)	1,096.8	1,096.8	1,096.8	1,096.8	1,096.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	230.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

	[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
Total	576.7	576.7	576.7	576.7	576.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	576.7	576.7	576.7	576.7	576.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	406.7	406.7	406.7	406.7	406.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	406.7	406.7	406.7	406.7	406.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	
Total	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 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	10.0	10.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0	0.0	
Services	341.0	341.0	355.0	355.0	355.0	14.0 4.1 %	14.0 4.1 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	40,000.0	40,000.0	41,000.0	41,000.0	41,000.0	1,000.0 2.5 %	1,000.0 2.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,260.0	7,260.0	0.0	0.0	0.0	-7,260.0 -100.0 %	-7,260.0 -100.0 %	0.0	0.0	
1169 PCE Endow (DGF)	33,091.0	33,091.0	41,355.0	41,355.0	41,355.0	8,264.0 25.0 %	8,264.0 25.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,260.0	7,260.0	0.0	0.0	0.0	-7,260.0 -100.0 %	-7,260.0 -100.0 %	0.0	0.0	
Designated General (DGF)	33,091.0	33,091.0	41,355.0	41,355.0	41,355.0	8,264.0 25.0 %	8,264.0 25.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[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	
Total	7,438.8	6,728.7	7,470.3	6,728.7	6,728.7	-710.1 -9.5 %	0.0	-741.6 -9.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	48.5	48.5	48.5	48.5	48.5	0.0	0.0	0.0	0.0	
Services	7,378.1	6,668.0	7,409.6	6,668.0	6,668.0	-710.1 -9.6 %	0.0	-741.6 -10.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	752.0	41.9	783.5	41.9	41.9	-710.1 -94.4 %	0.0	-741.6 -94.7 %	0.0	
1004 Gen Fund (UGF)	975.9	975.9	975.9	975.9	975.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,388.9	3,388.9	3,388.9	3,388.9	3,388.9	0.0	0.0	0.0	0.0	
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	56.4	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	60.6	0.0	0.0	0.0	0.0	
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	975.9	975.9	975.9	975.9	975.9	0.0	0.0	0.0	0.0	
Designated General (DGF)	2,211.4	2,211.4	2,211.4	2,211.4	2,211.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	3,499.5	3,499.5	3,499.5	3,499.5	3,499.5	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	752.0	41.9	783.5	41.9	41.9	-710.1 -94.4 %	0.0	-741.6 -94.7 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[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	
Total	16,523.4	16,269.2	17,159.9	17,159.9	17,159.9	636.5 3.9 %	890.7 5.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,930.8	12,976.6	13,797.3	13,797.3	13,797.3	866.5 6.7 %	820.7 6.3 %	0.0	0.0	
Travel	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
Services	3,368.2	3,068.2	3,138.2	3,138.2	3,138.2	-230.0 -6.8 %	70.0 2.3 %	0.0	0.0	
Commodities	58.9	58.9	58.9	58.9	58.9	0.0	0.0	0.0	0.0	
Capital Outlay	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	8,962.0	8,995.2	9,628.7	9,628.7	9,628.7	666.7 7.4 %	633.5 7.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	685.7	687.4	274.9	274.9	274.9	-410.8 -59.9 %	-412.5 -60.0 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	6,875.7	6,586.6	7,256.3	7,256.3	7,256.3	380.6 5.5 %	669.7 10.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	105	106	106	106	106	1 1.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	16,523.4	16,269.2	17,159.9	17,159.9	17,159.9	636.5 3.9 %	890.7 5.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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
Total	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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
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 %	-777.2	-2.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,446.2	2,457.4	2,457.4	2,457.4	2,457.4	11.2	0.5 %	0.0		0.0		0.0
Travel	390.3	390.3	390.3	390.3	390.3	0.0		0.0		0.0		0.0
Services	26,582.9	26,582.9	24,062.5	23,285.3	23,285.3	-3,297.6	-12.4 %	-3,297.6	-12.4 %	-777.2	-3.2 %	0.0
Commodities	180.0	180.0	180.0	180.0	180.0	0.0		0.0		0.0		0.0
Capital Outlay	8.5	8.5	8.5	8.5	8.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	4,500.0	4,500.0	4,500.0	>999 %	4,500.0	>999 %	4,500.0	>999 %	0.0
1004 Gen Fund (UGF)	7,772.2	7,772.2	7,772.2	2,495.0	2,495.0	-5,277.2	-67.9 %	-5,277.2	-67.9 %	-5,277.2	-67.9 %	0.0
1005 GF/Prgm (DGF)	17,335.7	17,346.9	14,826.5	0.0	0.0	-17,335.7	-100.0 %	-17,346.9	-100.0 %	-14,826.5	-100.0 %	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	14,826.5	14,826.5	14,826.5	>999 %	14,826.5	>999 %	14,826.5	>999 %	0.0
<u>Positions</u>												
Perm Full Time	19	19	19	19	19	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,772.2	7,772.2	7,772.2	6,995.0	6,995.0	-777.2	-10.0 %	-777.2	-10.0 %	-777.2	-10.0 %	0.0
Designated General (DGF)	17,335.7	17,346.9	14,826.5	0.0	0.0	-17,335.7	-100.0 %	-17,346.9	-100.0 %	-14,826.5	-100.0 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	14,826.5	14,826.5	14,826.5	>999 %	14,826.5	>999 %	14,826.5	>999 %	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	6,702.4	6,922.0	6,847.0	6,847.0	6,847.0	144.6 2.2 %	-75.0 -1.1 %	0.0	0.0	
Travel	51.5	51.5	51.5	51.5	51.5	0.0	0.0	0.0	0.0	
Services	2,662.5	2,371.4	2,371.4	2,371.4	2,371.4	-291.1 -10.9 %	0.0	0.0	0.0	
Commodities	156.9	156.9	156.9	156.9	156.9	0.0	0.0	0.0	0.0	
Capital Outlay	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	9,100.7	9,104.5	9,104.5	9,104.5	9,104.5	3.8	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	286.6	211.3	136.3	136.3	136.3	-150.3 -52.4 %	-75.0 -35.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	58	58	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	9,100.7	9,104.5	9,104.5	9,104.5	9,104.5	3.8	0.0	0.0	0.0	
Other State Funds (Other)	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	286.6	211.3	136.3	136.3	136.3	-150.3 -52.4 %	-75.0 -35.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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
Total	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	973.0	977.0	977.0	977.0	977.0	4.0 0.4 %	0.0	0.0	0.0	
Travel	46.6	46.6	46.6	46.6	46.6	0.0	0.0	0.0	0.0	
Services	204.9	204.9	204.9	204.9	204.9	0.0	0.0	0.0	0.0	
Commodities	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	7.4	0.0	0.0	0.0	-7.4 -100.0 %	-7.4 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,245.0	1,249.0	1,256.4	1,256.4	1,256.4	11.4 0.9 %	7.4 0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,252.4	1,256.4	1,256.4	1,256.4	1,256.4	4.0 0.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,655.7	3,735.7	3,735.7	3,735.7	3,735.7	80.0 2.2 %	0.0	0.0	0.0	
Travel	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	0.0	
Services	287.8	290.3	290.3	290.3	290.3	2.5 0.9 %	0.0	0.0	0.0	
Commodities	73.0	73.0	73.0	73.0	73.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,945.4	4,027.9	4,027.9	4,027.9	4,027.9	82.5 2.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	37	37	37	37	1 2.8 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,945.4	4,027.9	4,027.9	4,027.9	4,027.9	82.5 2.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,765.7	1,904.3	1,904.3	1,904.3	1,904.3	138.6 7.8 %	0.0	0.0	0.0	
Travel	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	
Services	478.6	681.1	681.1	681.1	681.1	202.5 42.3 %	0.0	0.0	0.0	
Commodities	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37.5	74.2	74.2	74.2	74.2	36.7 97.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,288.8	2,593.2	2,593.2	2,593.2	2,593.2	304.4 13.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	17	17	17	17	1 6.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,288.8	2,593.2	2,593.2	2,593.2	2,593.2	304.4 13.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	37.5	74.2	74.2	74.2	74.2	36.7 97.9 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	425.3	425.2	425.2	425.2	425.2	-0.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	366.1	366.0	366.0	366.0	366.0	-0.1	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	425.3	425.2	425.2	425.2	425.2	-0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	425.3	425.2	425.2	425.2	425.2	-0.1	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	951.6	844.5	844.5	844.5	844.5	-107.1 -11.3 %	0.0	0.0	0.0	
Travel	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0	0.0	
Services	179.4	304.4	304.4	304.4	304.4	125.0 69.7 %	0.0	0.0	0.0	
Commodities	69.7	69.7	69.7	69.7	69.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,397.6	1,415.5	1,415.5	1,415.5	1,415.5	17.9 1.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	7	7	7	7	-2 -22.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,397.6	1,415.5	1,415.5	1,415.5	1,415.5	17.9 1.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	637.5	637.1	637.1	637.1	637.1	-0.4 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	606.9	606.5	606.5	606.5	606.5	-0.4 -0.1 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	30.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	225.1	225.4	225.4	225.4	225.4	0.3 0.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	412.4	411.7	411.7	411.7	411.7	-0.7 -0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	225.1	225.4	225.4	225.4	225.4	0.3 0.1 %	0.0	0.0	0.0
Other State Funds (Other)	412.4	411.7	411.7	411.7	411.7	-0.7 -0.2 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	442.9	442.9	442.9	442.9	442.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
Services	404.9	404.9	404.9	404.9	404.9	0.0	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	295.0	295.0	295.0	295.0	295.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	147.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	295.0	295.0	295.0	295.0	295.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	147.9	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	850.8	851.0	851.0	851.0	851.0	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	800.9	801.1	801.1	801.1	801.1	0.2	0.0	0.0	0.0
Travel	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0
Services	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	850.8	851.0	851.0	851.0	851.0	0.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	850.8	851.0	851.0	851.0	851.0	0.2	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	3,962.9	583.2	300.0	300.0	300.0	-3,662.9 -92.4 %	-283.2 -48.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	485.5	0.0	0.0	0.0	0.0	-485.5 -100.0 %	0.0	0.0	0.0	
Travel	169.5	0.0	0.0	0.0	0.0	-169.5 -100.0 %	0.0	0.0	0.0	
Services	3,305.9	583.2	300.0	300.0	300.0	-3,005.9 -90.9 %	-283.2 -48.6 %	0.0	0.0	
Commodities	2.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	113.1	0.0	0.0	0.0	-113.1 -100.0 %	-113.1 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	3,849.8	470.1	300.0	300.0	300.0	-3,549.8 -92.2 %	-170.1 -36.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	0	0	0	0	-5 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,962.9	583.2	300.0	300.0	300.0	-3,662.9 -92.4 %	-283.2 -48.6 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	931.6	1,255.5	1,255.5	1,255.5	1,255.5	323.9 34.8 %	0.0	0.0	0.0	
Travel	46.9	46.9	46.9	46.9	46.9	0.0	0.0	0.0	0.0	
Services	641.0	879.5	879.5	879.5	879.5	238.5 37.2 %	0.0	0.0	0.0	
Commodities	36.1	36.9	36.9	36.9	36.9	0.8 2.2 %	0.0	0.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,519.5	2,081.9	2,081.9	2,081.9	2,081.9	562.4 37.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	11	11	11	11	3 37.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,519.5	2,081.9	2,081.9	2,081.9	2,081.9	562.4 37.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,144.4	1,354.3	1,354.3	1,354.3	1,354.3	209.9 18.3 %	0.0	0.0	0.0	
Travel	689.0	858.5	858.5	858.5	858.5	169.5 24.6 %	0.0	0.0	0.0	
Services	383.2	633.2	633.2	633.2	633.2	250.0 65.2 %	0.0	0.0	0.0	
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,109.1	2,738.5	2,738.5	2,738.5	2,738.5	629.4 29.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	11	11	11	11	2 22.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,109.1	2,738.5	2,738.5	2,738.5	2,738.5	629.4 29.8 %	0.0	0.0	0.0	
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	24,280.2	24,498.0	24,498.0	24,498.0	24,498.0	217.8 0.9 %	0.0	0.0	0.0
Travel	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0
Services	980.2	980.2	980.2	980.2	980.2	0.0	0.0	0.0	0.0
Commodities	2,088.3	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,010.7	5,033.8	5,033.8	5,033.8	5,033.8	23.1 0.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,720.0	19,914.7	19,914.7	19,914.7	19,914.7	194.7 1.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	238	238	238	238	238	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,720.0	19,914.7	19,914.7	19,914.7	19,914.7	194.7 1.0 %	0.0	0.0	0.0
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,010.7	5,033.8	5,033.8	5,033.8	5,033.8	23.1 0.5 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,199.8	5,255.2	5,255.2	5,255.2	5,255.2	55.4 1.1 %	0.0	0.0	0.0	
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0	
Services	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0	0.0	
Commodities	415.4	415.4	415.4	415.4	415.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,816.9	5,872.3	5,872.3	5,872.3	5,872.3	55.4 1.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,816.9	5,872.3	5,872.3	5,872.3	5,872.3	55.4 1.0 %	0.0	0.0	0.0	
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	10,202.7	10,305.9	10,305.9	10,305.9	10,305.9	103.2	1.0 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	395.5	395.5	395.5	395.5	395.5	0.0		0.0	0.0	0.0
Commodities	872.3	872.3	872.3	872.3	872.3	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	95	95	95	95	95	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	9,615.4	9,584.8	9,584.8	9,584.8	9,584.8	-30.6 -0.3 %	0.0	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0
Services	308.9	308.9	308.9	308.9	308.9	0.0	0.0	0.0	0.0
Commodities	918.3	918.3	918.3	918.3	918.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	88	88	88	88	88	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	30,070.7	31,374.4	31,374.4	31,374.4	31,374.4	1,303.7 4.3 %	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	18,246.8	14,015.1	14,015.1	14,015.1	14,015.1	-4,231.7 -23.2 %	0.0	0.0	0.0	
Commodities	4,224.8	4,599.5	4,599.5	4,599.5	4,599.5	374.7 8.9 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	348	334	334	334	334	-14 -4.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	4,129.3	4,118.2	4,118.2	4,118.2	4,118.2	-11.1 -0.3 %	0.0	0.0	0.0	
Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
Services	137.2	137.2	137.2	137.2	137.2	0.0	0.0	0.0	0.0	
Commodities	242.3	242.3	242.3	242.3	242.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	8,131.0	8,232.4	8,232.4	8,232.4	8,232.4	101.4 1.2 %	0.0	0.0	0.0	
Travel	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
Services	704.8	804.8	804.8	804.8	804.8	100.0 14.2 %	0.0	0.0	0.0	
Commodities	664.4	664.4	664.4	664.4	664.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,151.8	9,228.2	9,228.2	9,228.2	9,228.2	76.4 0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	363.9	488.9	488.9	488.9	488.9	125.0 34.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	74	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,151.8	9,228.2	9,228.2	9,228.2	9,228.2	76.4 0.8 %	0.0	0.0	0.0	
Other State Funds (Other)	363.9	488.9	488.9	488.9	488.9	125.0 34.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	4,231.5	4,077.7	4,077.7	4,077.7	4,077.7	-153.8 -3.6 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	131.1	131.1	0.0	0.0	0.0	0.0
Commodities	258.2	258.2	258.2	258.2	258.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	38	36	36	36	36	-2 -5.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	11,628.8	11,278.1	11,278.1	11,278.1	11,278.1	-350.7 -3.0 %	0.0	0.0	0.0	
Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	
Services	545.8	545.8	545.8	545.8	545.8	0.0	0.0	0.0	0.0	
Commodities	1,348.9	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	111	106	106	106	106	-5 -4.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,524.0	13,173.3	13,173.3	13,173.3	13,173.3	-350.7 -2.6 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	20,500.1	20,438.4	20,438.4	20,438.4	20,438.4	-61.7 -0.3 %	0.0	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Services	665.4	665.4	665.4	665.4	665.4	0.0	0.0	0.0	0.0
Commodities	1,561.0	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	175	175	175	175	175	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	12,447.2	12,567.1	12,567.1	12,567.1	12,567.1	119.9 1.0 %	0.0	0.0	0.0	
Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0	
Services	734.6	734.6	734.6	734.6	734.6	0.0	0.0	0.0	0.0	
Commodities	1,456.0	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,644.5	14,764.4	14,764.4	14,764.4	14,764.4	119.9 0.8 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	118	118	118	118	118	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,644.5	14,764.4	14,764.4	14,764.4	14,764.4	119.9 0.8 %	0.0	0.0	0.0	
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>										
Personal Services	6,324.7	6,391.4	6,391.4	6,391.4	6,391.4	66.7	1.1 %	0.0	0.0	0.0
Travel	17.3	17.3	17.3	17.3	17.3	0.0		0.0	0.0	0.0
Services	201.4	201.4	201.4	201.4	201.4	0.0		0.0	0.0	0.0
Commodities	609.5	609.5	609.5	609.5	609.5	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,092.9	7,159.6	7,159.6	7,159.6	7,159.6	66.7	0.9 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,092.9	7,159.6	7,159.6	7,159.6	7,159.6	66.7	0.9 %	0.0	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	2,929.5	1,907.2	0.0	0.0	0.0	-2,929.5 -100.0 %	-1,907.2 -100.0 %	0.0	0.0
Travel	0.5	0.5	0.0	0.0	0.0	-0.5 -100.0 %	-0.5 -100.0 %	0.0	0.0
Services	307.9	57.9	0.0	0.0	0.0	-307.9 -100.0 %	-57.9 -100.0 %	0.0	0.0
Commodities	534.4	534.4	0.0	0.0	0.0	-534.4 -100.0 %	-534.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	27	0	0	0	0	-27 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	
Total	730.0	730.5	730.5	730.5	730.5	0.5 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	468.4	485.2	485.2	485.2	485.2	16.8 3.6 %	0.0	0.0	0.0	
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0	
Services	202.6	186.3	186.3	186.3	186.3	-16.3 -8.0 %	0.0	0.0	0.0	
Commodities	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	680.0	680.5	680.5	680.5	680.5	0.5 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	680.0	680.5	680.5	680.5	680.5	0.5 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	13,369.7	13,422.4	13,422.4	13,422.4	13,422.4	52.7 0.4 %	0.0	0.0	0.0
Travel	257.8	257.8	257.8	257.8	257.8	0.0	0.0	0.0	0.0
Services	1,636.9	1,551.9	1,551.9	1,551.9	1,551.9	-85.0 -5.2 %	0.0	0.0	0.0
Commodities	258.7	258.7	258.7	258.7	258.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,321.2	15,289.4	15,289.4	15,289.4	15,289.4	-31.8 -0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	201.9	201.4	201.4	201.4	201.4	-0.5 -0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	142	142	142	142	142	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,321.2	15,289.4	15,289.4	15,289.4	15,289.4	-31.8 -0.2 %	0.0	0.0	0.0
Other State Funds (Other)	201.9	201.4	201.4	201.4	201.4	-0.5 -0.2 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,427.8	3,422.5	3,422.5	3,422.5	3,422.5	-5.3 -0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,773.2	1,767.9	1,767.9	1,767.9	1,767.9	-5.3 -0.3 %	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,503.5	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0	0.0	0.0	
Commodities	151.1	151.1	151.1	151.1	151.1	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,794.8	1,791.8	1,791.8	1,791.8	1,791.8	-3.0 -0.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,633.0	1,630.7	1,630.7	1,630.7	1,630.7	-2.3 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,794.8	1,791.8	1,791.8	1,791.8	1,791.8	-3.0 -0.2 %	0.0	0.0	0.0	
Designated General (DGF)	1,633.0	1,630.7	1,630.7	1,630.7	1,630.7	-2.3 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	10,203.4	10,203.4	10,486.6	10,486.6	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	10,203.4	10,203.4	10,486.6	10,486.6	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,203.4	10,203.4	10,486.6	10,486.6	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,203.4	10,203.4	10,486.6	10,486.6	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	7.9	7.9	0.0	0.0	0.0	-7.9 -100.0 %	-7.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	22,825.5	22,825.5	22,833.4	22,833.4	22,833.4	7.9	7.9	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,833.4	22,833.4	22,833.4	22,833.4	22,833.4	0.0	0.0	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	848.0	846.7	846.7	846.7	846.7	-1.3 -0.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	705.3	704.0	704.0	704.0	704.0	-1.3 -0.2 %	0.0	0.0	0.0
Travel	41.7	41.7	41.7	41.7	41.7	0.0	0.0	0.0	0.0
Services	76.5	76.5	76.5	76.5	76.5	0.0	0.0	0.0	0.0
Commodities	24.5	24.5	24.5	24.5	24.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	848.0	846.7	846.7	846.7	846.7	-1.3 -0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	848.0	846.7	846.7	846.7	846.7	-1.3 -0.2 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	6,058.7	6,213.7	6,283.1	6,283.1	6,283.1	224.4 3.7 %	69.4 1.1 %	0.0	0.0	
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
Services	1,526.2	1,755.3	1,900.3	1,900.3	1,900.3	374.1 24.5 %	145.0 8.3 %	0.0	0.0	
Commodities	748.0	748.0	748.0	748.0	748.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,509.3	2,178.7	2,178.7	2,178.7	2,178.7	669.4 44.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	468.3	267.3	267.3	267.3	267.3	-201.0 -42.9 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	6,023.8	6,024.6	6,024.6	6,024.6	6,024.6	0.8	0.0	0.0	0.0	
1092 MHTAAR (Other)	346.5	261.4	475.8	475.8	475.8	129.3 37.3 %	214.4 82.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	57	57	57	57	8 16.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,533.1	8,203.3	8,203.3	8,203.3	8,203.3	670.2 8.9 %	0.0	0.0	0.0	
Other State Funds (Other)	814.8	528.7	743.1	743.1	743.1	-71.7 -8.8 %	214.4 40.6 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	13,578.6	15,777.8	15,777.8	15,777.8	15,777.8	2,199.2 16.2 %	0.0	0.0	0.0
Travel	60.3	60.3	60.3	60.3	60.3	0.0	0.0	0.0	0.0
Services	17,587.4	18,398.8	16,797.3	16,797.3	16,797.3	-790.1 -4.5 %	-1,601.5 -8.7 %	0.0	0.0
Commodities	1,694.0	2,125.8	2,125.8	2,125.8	2,125.8	431.8 25.5 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	22,787.9	26,230.3	26,230.3	26,230.3	26,230.3	3,442.4 15.1 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	10,047.4	10,047.4	8,445.9	8,445.9	8,445.9	-1,601.5 -15.9 %	-1,601.5 -15.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	103	140	140	140	140	37 35.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,787.9	26,230.3	26,230.3	26,230.3	26,230.3	3,442.4 15.1 %	0.0	0.0	0.0
Designated General (DGF)	10,132.4	10,132.4	8,530.9	8,530.9	8,530.9	-1,601.5 -15.8 %	-1,601.5 -15.8 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	632.9	670.1	670.1	670.1	670.1	37.2 5.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	215.1	214.0	214.0	214.0	214.0	-1.1 -0.5 %	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Services	259.6	297.9	297.9	297.9	297.9	38.3 14.8 %	0.0	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	148.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	36.7	0.0	0.0	0.0	0.0	-36.7 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	514.9	513.8	513.8	513.8	513.8	-1.1 -0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	81.3	156.3	156.3	156.3	156.3	75.0 92.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	514.9	513.8	513.8	513.8	513.8	-1.1 -0.2 %	0.0	0.0	0.0
Other State Funds (Other)	81.3	156.3	156.3	156.3	156.3	75.0 92.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	36.7	0.0	0.0	0.0	0.0	-36.7 -100.0 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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
Total	306.0	306.0	306.0	306.0	306.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	306.0	306.0	306.0	306.0	306.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	306.0	306.0	306.0	306.0	306.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	306.0	306.0	306.0	306.0	306.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	[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
Total	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	267.9	206.6	206.6	206.6	206.6	-61.3 -22.9 %	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Services	3,627.4	3,692.4	3,692.4	3,692.4	3,692.4	65.0 1.8 %	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	65.0	65.0	65.0	65.0	65.0 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,235.0	2,173.7	2,173.7	2,173.7	2,173.7	-61.3 -2.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	2	2	2	2	-1 -33.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,846.5	3,785.2	3,785.2	3,785.2	3,785.2	-61.3 -1.6 %	0.0	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	65.0	65.0	65.0	65.0	65.0 >999 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

	[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
Total	3,159.6	3,158.6	3,158.6	3,158.6	3,158.6	-1.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	757.9	756.9	756.9	756.9	756.9	-1.0 -0.1 %	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Services	2,379.7	2,379.7	2,379.7	2,379.7	2,379.7	0.0	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,159.6	3,158.6	3,158.6	3,158.6	3,158.6	-1.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,159.6	3,158.6	3,158.6	3,158.6	3,158.6	-1.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	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		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,140,748.0	1,115,748.0	1,148,874.9	1,148,874.9	1,148,874.9	8,126.9	0.7 %	33,126.9	3.0 %	0.0		0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0
1066 Pub School (DGF)	10,500.0	10,500.0	10,000.0	10,000.0	10,000.0	-500.0	-4.8 %	-500.0	-4.8 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,140,748.0	1,115,748.0	1,148,874.9	1,148,874.9	1,148,874.9	8,126.9	0.7 %	33,126.9	3.0 %	0.0		0.0
Designated General (DGF)	10,500.0	10,500.0	10,000.0	10,000.0	10,000.0	-500.0	-4.8 %	-500.0	-4.8 %	0.0		0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
Total	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6	1.6	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6	1.6	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6	1.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6	1.6	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

	[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
Total	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	901.0	903.4	903.4	903.4	903.4	2.4 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	689.7	709.6	709.6	709.6	709.6	19.9 2.9 %	0.0	0.0	0.0	
Travel	95.5	95.5	95.5	95.5	95.5	0.0	0.0	0.0	0.0	
Services	84.4	66.9	66.9	66.9	66.9	-17.5 -20.7 %	0.0	0.0	0.0	
Commodities	31.4	31.4	31.4	31.4	31.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	878.6	881.0	881.0	881.0	881.0	2.4 0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	878.6	881.0	881.0	881.0	881.0	2.4 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,651.7	1,649.5	1,649.5	1,649.5	1,649.5	-2.2 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,221.2	1,244.4	1,244.4	1,244.4	1,244.4	23.2 1.9 %	0.0	0.0	0.0
Travel	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0
Services	404.3	378.9	378.9	378.9	378.9	-25.4 -6.3 %	0.0	0.0	0.0
Commodities	20.8	20.8	20.8	20.8	20.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	769.7	769.1	769.1	769.1	769.1	-0.6 -0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	737.0	735.4	735.4	735.4	735.4	-1.6 -0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	769.7	769.1	769.1	769.1	769.1	-0.6 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	737.0	735.4	735.4	735.4	735.4	-1.6 -0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	
Total	1,051.7	1,052.9	1,052.9	1,052.9	1,052.9	1.2 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	898.3	899.5	899.5	899.5	899.5	1.2 0.1 %	0.0	0.0	0.0	
Travel	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0	0.0	
Services	134.0	134.0	134.0	134.0	134.0	0.0	0.0	0.0	0.0	
Commodities	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	305.5	306.6	306.6	306.6	306.6	1.1 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	746.2	746.3	746.3	746.3	746.3	0.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	305.5	306.6	306.6	306.6	306.6	1.1 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	746.2	746.3	746.3	746.3	746.3	0.1	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	
Total	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	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,686.8	1,735.2	1,735.2	1,735.2	1,735.2	48.4 2.9 %	0.0	0.0	0.0	
Travel	53.6	53.6	43.6	43.6	43.6	-10.0 -18.7 %	-10.0 -18.7 %	0.0	0.0	
Services	907.8	860.3	652.5	652.5	652.5	-255.3 -28.1 %	-207.8 -24.2 %	0.0	0.0	
Commodities	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,853.6	1,854.0	1,636.2	1,636.2	1,636.2	-217.4 -11.7 %	-217.8 -11.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	808.1	808.6	808.6	808.6	808.6	0.5 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,853.6	1,854.0	1,636.2	1,636.2	1,636.2	-217.4 -11.7 %	-217.8 -11.7 %	0.0	0.0	
Other State Funds (Other)	808.1	808.6	808.6	808.6	808.6	0.5 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
Total	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	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,355.1	7,351.1	7,170.7	7,170.7	7,170.7	-184.4 -2.5 %	-180.4 -2.5 %	0.0	0.0
Travel	573.4	573.4	473.4	473.4	473.4	-100.0 -17.4 %	-100.0 -17.4 %	0.0	0.0
Services	21,310.9	21,310.9	21,193.1	21,193.1	21,193.1	-117.8 -0.6 %	-117.8 -0.6 %	0.0	0.0
Commodities	198.7	198.7	198.7	198.7	198.7	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	138,236.0	137,554.4	137,658.5	137,658.5	137,658.5	-577.5 -0.4 %	104.1 0.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	154,009.4	154,003.9	153,987.9	153,987.9	153,987.9	-21.5	-16.0	0.0	0.0
1003 G/F Match (UGF)	258.6	258.3	258.3	258.3	258.3	-0.3 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,902.6	11,322.8	10,940.6	10,940.6	10,940.6	-962.0 -8.1 %	-382.2 -3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	347.5	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	252.8	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	430.4	430.4	434.5	434.5	434.5	4.1 1.0 %	4.1 1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	68	68	66	66	66	-2 -2.9 %	-2 -2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,539.0	11,958.9	11,576.7	11,576.7	11,576.7	-962.3 -7.7 %	-382.2 -3.2 %	0.0	0.0
Designated General (DGF)	430.4	430.4	434.5	434.5	434.5	4.1 1.0 %	4.1 1.0 %	0.0	0.0
Other State Funds (Other)	700.3	600.3	700.3	700.3	700.3	0.0	100.0 16.7 %	0.0	0.0
Federal Receipts (Fed)	154,009.4	154,003.9	153,987.9	153,987.9	153,987.9	-21.5	-16.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Online with Libraries (OWL)**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>14MgtPIn to House</u>	<u>[5] - [2]</u> <u>15Adj Bas to House</u>	<u>[5] - [3]</u> <u>15GovAmd+ to House</u>	<u>[5] - [4]</u> <u>House Sub to House</u>
Total	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Live Homework Help**

	[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
Total	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

	[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
Total	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 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0	-1,100.0 -100.0 %	-1,100.0 -100.0 %	-1,100.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0	-1,100.0 -100.0 %	-1,100.0 -100.0 %	-1,100.0 -100.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,963.2	1,962.5	1,962.5	1,962.5	1,962.5	-0.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	808.2	818.2	818.2	818.2	818.2	10.0 1.2 %	0.0	0.0	0.0
Travel	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0
Services	1,101.5	1,090.8	1,090.8	1,090.8	1,090.8	-10.7 -1.0 %	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,962.5	-0.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,962.5	-0.7	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
Total	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	
Total	922.2	920.6	920.6	920.6	920.6	-1.6 -0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	464.9	477.3	477.3	477.3	477.3	12.4 2.7 %	0.0	0.0	0.0	
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0	
Services	413.2	399.2	399.2	399.2	399.2	-14.0 -3.4 %	0.0	0.0	0.0	
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	905.6	904.0	904.0	904.0	904.0	-1.6 -0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	
Designated General (DGF)	905.6	904.0	904.0	904.0	904.0	-1.6 -0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
Total	52,703.4	52,701.8	52,701.8	52,701.8	52,701.8	-1.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	830.3	829.7	829.7	829.7	829.7	-0.6 -0.1 %	0.0	0.0	0.0
Travel	44.7	44.7	44.7	44.7	44.7	0.0	0.0	0.0	0.0
Services	1,380.7	1,379.7	1,379.7	1,379.7	1,379.7	-1.0 -0.1 %	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50,432.7	50,432.7	50,432.7	50,432.7	50,432.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	52,224.8	52,223.3	52,223.3	52,223.3	52,223.3	-1.5	0.0	0.0	0.0
1003 G/F Match (UGF)	69.2	69.3	69.3	69.3	69.3	0.1 0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	32.7	32.5	32.5	32.5	32.5	-0.2 -0.6 %	0.0	0.0	0.0
1014 Donat Comm (Fed)	376.7	376.7	376.7	376.7	376.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	101.9	101.8	101.8	101.8	101.8	-0.1 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	52,601.5	52,600.0	52,600.0	52,600.0	52,600.0	-1.5	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
Total	9,462.1	9,461.1	9,461.1	9,461.1	9,461.1	-1.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	351.4	355.2	355.2	355.2	355.2	3.8 1.1 %	0.0	0.0	0.0
Travel	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0
Services	269.9	265.1	265.1	265.1	265.1	-4.8 -1.8 %	0.0	0.0	0.0
Commodities	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,788.3	8,788.3	8,788.3	8,788.3	8,788.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	275.5	275.3	275.3	275.3	275.3	-0.2 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	9,186.6	9,185.8	9,185.8	9,185.8	9,185.8	-0.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,186.6	9,185.8	9,185.8	9,185.8	9,185.8	-0.8	0.0	0.0	0.0
Federal Receipts (Fed)	275.5	275.3	275.3	275.3	275.3	-0.2 -0.1 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	
Total	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[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
Total	299.7	299.8	299.8	299.8	299.8	0.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	204.9	211.2	211.2	211.2	211.2	6.3	3.1 %	0.0	0.0
Travel	16.7	16.7	16.7	16.7	16.7	0.0		0.0	0.0
Services	75.5	69.3	69.3	69.3	69.3	-6.2	-8.2 %	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	2.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	299.7	299.8	299.8	299.8	299.8	0.1		0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	299.7	299.8	299.8	299.8	299.8	0.1		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
Total	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		0.0
<u>Objects of Expenditure</u>												
Personal Services	627.7	638.0	638.0	638.0	638.0	10.3	1.6 %	0.0		0.0		0.0
Travel	32.6	32.6	32.6	32.6	32.6	0.0		0.0		0.0		0.0
Services	431.0	419.5	475.9	475.9	475.9	44.9	10.4 %	56.4	13.4 %	0.0		0.0
Commodities	20.4	20.4	20.4	20.4	20.4	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	790.6	790.6	894.2	894.2	894.2	103.6	13.1 %	103.6	13.1 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	799.1	798.9	798.9	798.9	798.9	-0.2		0.0		0.0		0.0
1003 G/F Match (UGF)	781.1	780.0	780.0	780.0	780.0	-1.1	-0.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	23.0	23.1	23.1	23.1	23.1	0.1	0.4 %	0.0		0.0		0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	261.2	261.2	421.2	421.2	421.2	160.0	61.3 %	160.0	61.3 %	0.0		0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	804.1	803.1	803.1	803.1	803.1	-1.0	-0.1 %	0.0		0.0		0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	298.2	298.2	458.2	458.2	458.2	160.0	53.7 %	160.0	53.7 %	0.0		0.0
Federal Receipts (Fed)	799.1	798.9	798.9	798.9	798.9	-0.2		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	4,350.4	4,471.7	4,471.7	4,471.7	4,471.7	121.3 2.8 %	0.0	0.0	0.0	
Travel	703.3	703.3	703.3	703.3	703.3	0.0	0.0	0.0	0.0	
Services	5,236.7	5,129.4	5,135.2	5,135.2	5,135.2	-101.5 -1.9 %	5.8 0.1 %	0.0	0.0	
Commodities	438.4	438.4	438.4	438.4	438.4	0.0	0.0	0.0	0.0	
Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,614.1	4,616.9	4,622.7	4,622.7	4,622.7	8.6 0.2 %	5.8 0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,914.3	5,925.5	5,925.5	5,925.5	5,925.5	11.2 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0	0	0	0	
Perm Part Time	10	10	10	10	10	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,614.1	4,616.9	4,622.7	4,622.7	4,622.7	8.6 0.2 %	5.8 0.1 %	0.0	0.0	
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,084.3	6,095.5	6,095.5	6,095.5	6,095.5	11.2 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	715.1	733.3	733.3	733.3	733.3	18.2 2.5 %	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	183.6	169.3	169.3	169.3	169.3	-14.3 -7.8 %	0.0	0.0	0.0	
Commodities	247.2	247.2	247.2	247.2	247.2	0.0	0.0	0.0	0.0	
Capital Outlay	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
Total	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	4,024.7	4,018.5	4,018.5	4,018.5	4,018.5	-6.2 -0.2 %	0.0	0.0	0.0	
Travel	141.0	141.0	141.0	141.0	141.0	0.0	0.0	0.0	0.0	
Services	2,580.5	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0	0.0	0.0	
Commodities	345.2	345.2	345.2	345.2	345.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,141.3	2,141.3	2,141.3	2,141.3	2,141.3	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,895.2	4,889.8	4,889.8	4,889.8	4,889.8	-5.4 -0.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	910.0	910.0	910.0	910.0	910.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	2,006.2	2,005.4	2,005.4	2,005.4	2,005.4	-0.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,895.2	4,889.8	4,889.8	4,889.8	4,889.8	-5.4 -0.1 %	0.0	0.0	0.0	
Designated General (DGF)	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,068.3	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	3,206.2	3,205.4	3,205.4	3,205.4	3,205.4	-0.8	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,205.0	1,185.1	1,154.7	1,154.7	1,154.7	-50.3 -4.2 %	-30.4 -2.6 %	0.0	0.0	
Travel	21.9	21.9	21.9	21.9	21.9	0.0	0.0	0.0	0.0	
Services	59.2	77.8	77.8	77.8	77.8	18.6 31.4 %	0.0	0.0	0.0	
Commodities	67.3	67.3	67.3	67.3	67.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	70.7	70.4	40.0	40.0	40.0	-30.7 -43.4 %	-30.4 -43.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,124.5	1,123.6	1,123.6	1,123.6	1,123.6	-0.9 -0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	158.2	158.1	158.1	158.1	158.1	-0.1 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,124.5	1,123.6	1,123.6	1,123.6	1,123.6	-0.9 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	158.2	158.1	158.1	158.1	158.1	-0.1 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	70.7	70.4	40.0	40.0	40.0	-30.7 -43.4 %	-30.4 -43.2 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,599.6	1,594.8	1,594.8	1,594.8	1,594.8	-4.8 -0.3 %	0.0	0.0	0.0
Travel	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0	0.0
Services	336.2	336.2	336.2	336.2	336.2	0.0	0.0	0.0	0.0
Commodities	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,693.4	-4.8 -0.3 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	362.0	362.0	362.0	362.0	362.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,693.4	-4.8 -0.3 %	0.0	0.0	0.0
Designated General (DGF)	362.0	362.0	362.0	362.0	362.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	10,705.8	10,948.3	10,948.3	10,948.3	10,948.3	242.5 2.3 %	0.0	0.0	0.0	
Travel	117.7	117.7	117.7	117.7	117.7	0.0	0.0	0.0	0.0	
Services	5,638.7	5,439.7	5,679.7	5,679.7	5,679.7	41.0 0.7 %	240.0 4.4 %	0.0	0.0	
Commodities	108.2	108.2	108.2	108.2	108.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,000.0	4,000.0	5,500.0	5,500.0	5,500.0	1,500.0 37.5 %	1,500.0 37.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,984.1	1,987.1	1,987.1	1,987.1	1,987.1	3.0 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,167.6	1,169.5	1,409.5	1,409.5	1,409.5	241.9 20.7 %	240.0 20.5 %	0.0	0.0	
1106 ACPE Rcpts (Other)	13,318.7	13,357.3	13,357.3	13,357.3	13,357.3	38.6 0.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
1226 High Ed (DGF)	4,000.0	4,000.0	5,500.0	5,500.0	5,500.0	1,500.0 37.5 %	1,500.0 37.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	95	95	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	11	11	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,000.0	4,000.0	5,500.0	5,500.0	5,500.0	1,500.0 37.5 %	1,500.0 37.5 %	0.0	0.0	
Other State Funds (Other)	14,586.3	14,626.8	14,866.8	14,866.8	14,866.8	280.5 1.9 %	240.0 1.6 %	0.0	0.0	
Federal Receipts (Fed)	1,984.1	1,987.1	1,987.1	1,987.1	1,987.1	3.0 0.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
Total	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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
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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,121.6	1,122.4	1,122.4	1,122.4	1,122.4	0.8 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	978.8	1,054.6	1,054.6	1,054.6	1,054.6	75.8 7.7 %	0.0	0.0	0.0	
Travel	23.8	23.8	23.8	23.8	23.8	0.0	0.0	0.0	0.0	
Services	108.4	33.4	33.4	33.4	33.4	-75.0 -69.2 %	0.0	0.0	0.0	
Commodities	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	546.4	547.1	547.1	547.1	547.1	0.7 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	478.3	477.8	477.8	477.8	477.8	-0.5 -0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.6	90.6	90.6	90.6	90.6 >999 %	90.0 >999 %	0.0	0.0	
1018 EVOS Trust (Other)	96.9	96.9	6.9	6.9	6.9	-90.0 -92.9 %	-90.0 -92.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	478.3	477.8	477.8	477.8	477.8	-0.5 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	96.9	97.5	97.5	97.5	97.5	0.6 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	546.4	547.1	547.1	547.1	547.1	0.7 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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	
Total	6,244.8	6,240.7	6,240.7	6,240.7	6,240.7	-4.1 -0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,203.3	5,274.2	5,274.2	5,274.2	5,274.2	70.9 1.4 %	0.0	0.0	0.0	
Travel	42.7	42.7	42.7	42.7	42.7	0.0	0.0	0.0	0.0	
Services	899.2	824.2	824.2	824.2	824.2	-75.0 -8.3 %	0.0	0.0	0.0	
Commodities	89.6	89.6	89.6	89.6	89.6	0.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,146.6	2,147.0	2,051.0	2,051.0	2,051.0	-95.6 -4.5 %	-96.0 -4.5 %	0.0	0.0	
1003 G/F Match (UGF)	174.3	174.3	174.3	174.3	174.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	816.2	816.4	816.4	816.4	816.4	0.2	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	329.9	329.2	329.2	329.2	329.2	-0.7 -0.2 %	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	1,995.3	1,993.9	1,993.9	1,993.9	1,993.9	-1.4 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	638.7	636.5	636.5	636.5	636.5	-2.2 -0.3 %	0.0	0.0	0.0	
1093 Clean Air (Other)	88.3	88.1	88.1	88.1	88.1	-0.2 -0.2 %	0.0	0.0	0.0	
1166 Vessel Com (DGF)	11.6	11.5	11.5	11.5	11.5	-0.1 -0.9 %	0.0	0.0	0.0	
1205 Ocn Ranger (DGF)	43.9	43.8	43.8	43.8	43.8	-0.1 -0.2 %	0.0	0.0	0.0	
1230 CleanWater (Other)	0.0	0.0	48.0	48.0	48.0	48.0 >999 %	48.0 >999 %	0.0	0.0	
1231 DrinkWater (Other)	0.0	0.0	48.0	48.0	48.0	48.0 >999 %	48.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	52	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] <u>14MgtPln</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPln to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	990.5	990.7	990.7	990.7	990.7	0.2	0.0	0.0	0.0
Designated General (DGF)	2,050.8	2,049.2	2,049.2	2,049.2	2,049.2	-1.6 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	1,056.9	1,053.8	1,149.8	1,149.8	1,149.8	92.9 8.8 %	96.0 9.1 %	0.0	0.0
Federal Receipts (Fed)	2,146.6	2,147.0	2,051.0	2,051.0	2,051.0	-95.6 -4.5 %	-96.0 -4.5 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
Total	635.5	636.5	636.5	636.5	636.5	1.0 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	165.1	166.1	166.1	166.1	166.1	1.0 0.6 %	0.0	0.0	0.0	
Travel	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0	
Services	436.5	436.5	436.5	436.5	436.5	0.0	0.0	0.0	0.0	
Commodities	32.5	32.5	32.5	32.5	32.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	635.5	636.5	636.5	636.5	636.5	1.0 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	635.5	636.5	636.5	636.5	636.5	1.0 0.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	441.8	442.8	442.8	442.8	442.8	1.0 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	370.1	371.1	371.1	371.1	371.1	1.0 0.3 %	0.0	0.0	0.0	
Travel	14.8	14.8	14.8	14.8	14.8	0.0	0.0	0.0	0.0	
Services	49.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0	0.0	
Commodities	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	441.8	442.8	442.8	442.8	442.8	1.0 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	441.8	442.8	442.8	442.8	442.8	1.0 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
Total	5,176.5	5,171.7	5,171.7	5,171.7	5,171.7	-4.8 -0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,922.1	3,995.3	3,995.3	3,995.3	3,995.3	73.2 1.9 %	0.0	0.0	0.0	
Travel	334.0	334.0	334.0	334.0	334.0	0.0	0.0	0.0	0.0	
Services	855.7	777.7	777.7	777.7	777.7	-78.0 -9.1 %	0.0	0.0	0.0	
Commodities	64.7	64.7	64.7	64.7	64.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	906.6	905.6	905.6	905.6	905.6	-1.0 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,082.5	2,081.7	2,081.7	2,081.7	2,081.7	-0.8	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	2,123.2	2,120.7	2,120.7	2,120.7	2,120.7	-2.5 -0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	64.2	63.7	63.7	63.7	63.7	-0.5 -0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,082.5	2,081.7	2,081.7	2,081.7	2,081.7	-0.8	0.0	0.0	0.0	
Designated General (DGF)	2,123.2	2,120.7	2,120.7	2,120.7	2,120.7	-2.5 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	64.2	63.7	63.7	63.7	63.7	-0.5 -0.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	906.6	905.6	905.6	905.6	905.6	-1.0 -0.1 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
Total	4,661.3	4,324.8	4,324.8	4,324.8	4,324.8	-336.5 -7.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,109.6	3,105.7	3,105.7	3,105.7	3,105.7	-3.9 -0.1 %	0.0	0.0	0.0	
Travel	55.8	55.8	55.8	55.8	55.8	0.0	0.0	0.0	0.0	
Services	1,106.9	774.3	774.3	774.3	774.3	-332.6 -30.0 %	0.0	0.0	0.0	
Commodities	345.3	345.3	345.3	345.3	345.3	0.0	0.0	0.0	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	43.7	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,132.2	1,127.9	1,127.9	1,127.9	1,127.9	-4.3 -0.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	115.0	114.6	114.6	114.6	114.6	-0.4 -0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,852.5	2,522.6	2,522.6	2,522.6	2,522.6	-329.9 -11.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	217.0	216.6	216.6	216.6	216.6	-0.4 -0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	190.8	189.5	189.5	189.5	189.5	-1.3 -0.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	103.8	103.6	103.6	103.6	103.6	-0.2 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,967.5	2,637.2	2,637.2	2,637.2	2,637.2	-330.3 -11.1 %	0.0	0.0	0.0	
Designated General (DGF)	320.8	320.2	320.2	320.2	320.2	-0.6 -0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	240.8	239.5	239.5	239.5	239.5	-1.3 -0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,132.2	1,127.9	1,127.9	1,127.9	1,127.9	-4.3 -0.4 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

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

	[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
Total	7,166.7	7,159.2	7,159.2	7,159.2	7,159.2	-7.5 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,014.5	6,007.0	6,007.0	6,007.0	6,007.0	-7.5 -0.1 %	0.0	0.0	0.0
Travel	270.0	270.0	270.0	270.0	270.0	0.0	0.0	0.0	0.0
Services	620.1	620.1	620.1	620.1	620.1	0.0	0.0	0.0	0.0
Commodities	242.1	242.1	242.1	242.1	242.1	0.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,514.4	4,506.7	4,506.7	4,506.7	4,506.7	-7.7 -0.2 %	0.0	0.0	0.0
1003 G/F Match (UGF)	2,091.1	2,090.4	2,090.4	2,090.4	2,090.4	-0.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	233.0	233.8	233.8	233.8	233.8	0.8 0.3 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	328.2	328.3	328.3	328.3	328.3	0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	61	61	61	61	61	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,324.1	2,324.2	2,324.2	2,324.2	2,324.2	0.1	0.0	0.0	0.0
Designated General (DGF)	328.2	328.3	328.3	328.3	328.3	0.1	0.0	0.0	0.0
Federal Receipts (Fed)	4,514.4	4,506.7	4,506.7	4,506.7	4,506.7	-7.7 -0.2 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,343.8	2,341.0	2,341.0	2,341.0	2,341.0	-2.8 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,945.3	1,974.5	1,974.5	1,974.5	1,974.5	29.2 1.5 %	0.0	0.0	0.0
Travel	62.0	62.0	62.0	62.0	62.0	0.0	0.0	0.0	0.0
Services	304.3	272.3	272.3	272.3	272.3	-32.0 -10.5 %	0.0	0.0	0.0
Commodities	32.2	32.2	32.2	32.2	32.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	306.5	305.0	305.0	305.0	305.0	-1.5 -0.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,022.1	1,021.7	1,021.7	1,021.7	1,021.7	-0.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,015.2	1,014.3	1,014.3	1,014.3	1,014.3	-0.9 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,022.1	1,021.7	1,021.7	1,021.7	1,021.7	-0.4	0.0	0.0	0.0
Designated General (DGF)	1,015.2	1,014.3	1,014.3	1,014.3	1,014.3	-0.9 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	306.5	305.0	305.0	305.0	305.0	-1.5 -0.5 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
Total	285.5	286.1	286.1	286.1	286.1	0.6 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	222.5	223.1	223.1	223.1	223.1	0.6 0.3 %	0.0	0.0	0.0	
Travel	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0	
Services	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0	0.0	
Commodities	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	285.5	286.1	286.1	286.1	286.1	0.6 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	285.5	286.1	286.1	286.1	286.1	0.6 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	
Total	10,282.8	10,254.1	10,360.1	10,360.1	10,360.1	77.3 0.8 %	106.0 1.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,481.7	6,620.1	6,592.7	6,592.7	6,592.7	111.0 1.7 %	-27.4 -0.4 %	0.0	0.0	
Travel	260.9	253.8	253.8	253.8	253.8	-7.1 -2.7 %	0.0	0.0	0.0	
Services	3,268.0	3,108.0	3,241.4	3,241.4	3,241.4	-26.6 -0.8 %	133.4 4.3 %	0.0	0.0	
Commodities	217.2	217.2	217.2	217.2	217.2	0.0	0.0	0.0	0.0	
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,887.7	1,886.1	1,886.1	1,886.1	1,886.1	-1.6 -0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,096.1	1,094.1	1,094.1	1,094.1	1,094.1	-2.0 -0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	565.5	547.6	547.6	547.6	547.6	-17.9 -3.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,809.1	1,806.9	1,806.9	1,806.9	1,806.9	-2.2 -0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	167.5	167.5	167.5	167.5	167.5	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	148.4	148.0	148.0	148.0	148.0	-0.4 -0.3 %	0.0	0.0	0.0	
1093 Clean Air (Other)	4,505.6	4,501.0	4,501.0	4,501.0	4,501.0	-4.6 -0.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	
1229 AGDC-ISP (Other)	54.6	54.6	160.6	160.6	0.0	-54.6 -100.0 %	-54.6 -100.0 %	-160.6 -100.0 %	-160.6 -100.0 %	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	160.6	160.6 >999 %	160.6 >999 %	160.6 >999 %	160.6 >999 %	
<u>Positions</u>										
Perm Full Time	63	63	63	63	63	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>14MgtPln</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPln to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,661.6	1,641.7	1,641.7	1,641.7	1,641.7	-19.9	-1.2 %	0.0	0.0
Designated General (DGF)	1,809.1	1,806.9	1,806.9	1,806.9	1,806.9	-2.2	-0.1 %	0.0	0.0
Other State Funds (Other)	4,924.4	4,919.4	5,025.4	5,025.4	5,025.4	101.0	2.1 %	106.0	2.2 %
Federal Receipts (Fed)	1,887.7	1,886.1	1,886.1	1,886.1	1,886.1	-1.6	-0.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[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	
Total	301.1	351.5	351.5	351.5	351.5	50.4 16.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	253.9	304.3	304.3	304.3	304.3	50.4 19.9 %	0.0	0.0	0.0	
Travel	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0	
Services	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0	0.0	
Commodities	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	301.1	351.5	351.5	351.5	351.5	50.4 16.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	3	3	3	3	1 50.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	301.1	351.5	351.5	351.5	351.5	50.4 16.7 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[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	
Total	7,896.5	7,886.6	8,846.1	8,846.1	8,846.1	949.6 12.0 %	959.5 12.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,061.5	6,051.6	6,051.6	6,051.6	6,051.6	-9.9 -0.2 %	0.0	0.0	0.0	
Travel	259.0	259.0	259.0	259.0	259.0	0.0	0.0	0.0	0.0	
Services	1,523.2	1,523.2	2,482.7	2,482.7	2,482.7	959.5 63.0 %	959.5 63.0 %	0.0	0.0	
Commodities	46.8	46.8	46.8	46.8	46.8	0.0	0.0	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,623.1	4,618.2	5,577.7	5,577.7	5,577.7	954.6 20.6 %	959.5 20.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	93.3	93.2	93.2	93.2	93.2	-0.1 -0.1 %	0.0	0.0	0.0	
1052 Oil/Haz Fd (DGF)	3,180.1	3,175.2	3,175.2	3,175.2	3,175.2	-4.9 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	52	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,180.1	3,175.2	3,175.2	3,175.2	3,175.2	-4.9 -0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	93.3	93.2	93.2	93.2	93.2	-0.1 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,623.1	4,618.2	5,577.7	5,577.7	5,577.7	954.6 20.6 %	959.5 20.8 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[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
Total	5,339.4	5,339.2	5,339.2	5,339.2	5,339.2	-0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,545.1	4,544.9	4,544.9	4,544.9	4,544.9	-0.2	0.0	0.0	0.0
Travel	137.2	137.2	137.2	137.2	137.2	0.0	0.0	0.0	0.0
Services	609.8	609.8	609.8	609.8	609.8	0.0	0.0	0.0	0.0
Commodities	47.3	47.3	47.3	47.3	47.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	308.2	308.1	308.1	308.1	308.1	-0.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	675.7	676.2	676.2	676.2	676.2	0.5	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	428.6	429.0	429.0	429.0	429.0	0.4	0.1 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,503.6	3,504.0	3,504.0	3,504.0	3,504.0	0.4		0.0	0.0
1166 Vessel Com (DGF)	423.3	421.9	421.9	421.9	421.9	-1.4	-0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	675.7	676.2	676.2	676.2	676.2	0.5	0.1 %	0.0	0.0
Designated General (DGF)	3,926.9	3,925.9	3,925.9	3,925.9	3,925.9	-1.0		0.0	0.0
Other State Funds (Other)	428.6	429.0	429.0	429.0	429.0	0.4	0.1 %	0.0	0.0
Federal Receipts (Fed)	308.2	308.1	308.1	308.1	308.1	-0.1		0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,763.8	4,713.5	4,713.5	4,713.5	4,713.5	-50.3 -1.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,998.1	3,947.8	3,947.8	3,947.8	3,947.8	-50.3 -1.3 %	0.0	0.0	0.0	
Travel	116.7	116.7	116.7	116.7	116.7	0.0	0.0	0.0	0.0	
Services	579.0	579.0	579.0	579.0	579.0	0.0	0.0	0.0	0.0	
Commodities	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,763.8	4,713.5	4,713.5	4,713.5	4,713.5	-50.3 -1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,763.8	4,713.5	4,713.5	4,713.5	4,713.5	-50.3 -1.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[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
Total	1,638.9	1,638.3	1,638.3	1,638.3	1,638.3	-0.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	635.1	634.5	634.5	634.5	634.5	-0.6 -0.1 %	0.0	0.0	0.0
Travel	10.4	10.4	10.4	10.4	10.4	0.0	0.0	0.0	0.0
Services	987.4	987.4	987.4	987.4	987.4	0.0	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,638.8	1,638.3	1,638.3	1,638.3	1,638.3	-0.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	15	15	15	15	-1 -6.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,638.8	1,638.3	1,638.3	1,638.3	1,638.3	-0.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	10,666.8	10,745.7	10,745.7	10,250.3	10,250.3	-416.5 -3.9 %	-495.4 -4.6 %	-495.4 -4.6 %	0.0
Travel	408.8	408.8	408.8	386.5	386.5	-22.3 -5.5 %	-22.3 -5.5 %	-22.3 -5.5 %	0.0
Services	6,625.9	6,546.5	6,546.5	5,667.0	5,667.0	-958.9 -14.5 %	-879.5 -13.4 %	-879.5 -13.4 %	0.0
Commodities	323.2	308.2	308.2	270.7	270.7	-52.5 -16.2 %	-37.5 -12.2 %	-37.5 -12.2 %	0.0
Capital Outlay	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0
Grants, Benefits	441.4	441.4	441.4	441.4	441.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,797.3	4,795.0	4,795.0	4,795.0	4,795.0	-2.3	0.0	0.0	0.0
1003 G/F Match (UGF)	499.5	499.7	499.7	499.7	499.7	0.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,017.1	7,019.7	7,019.7	5,585.0	5,585.0	-1,432.1 -20.4 %	-1,434.7 -20.4 %	-1,434.7 -20.4 %	0.0
1005 GF/Prgm (DGF)	1,128.6	1,127.3	1,127.3	1,127.3	1,127.3	-1.3 -0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	624.4	623.9	623.9	623.9	623.9	-0.5 -0.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	736.0	736.2	736.2	736.2	736.2	0.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,413.8	3,413.3	3,413.3	3,413.3	3,413.3	-0.5	0.0	0.0	0.0
1229 AGDC-ISP (Other)	236.2	222.3	222.3	222.3	0.0	-236.2 -100.0 %	-222.3 -100.0 %	-222.3 -100.0 %	-222.3 -100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	222.3	222.3 >999 %	222.3 >999 %	222.3 >999 %	222.3 >999 %
<u>Positions</u>									
Perm Full Time	97	97	97	92	92	-5 -5.2 %	-5 -5.2 %	-5 -5.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] <u>14MgtPln</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPln to House</u>		[5] - [2] <u>15Adj Bas to House</u>		[5] - [3] <u>15GovAmd+ to House</u>		[5] - [4] <u>House Sub to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,516.6	7,519.4	7,519.4	6,084.7	6,084.7	-1,431.9	-19.0 %	-1,434.7	-19.1 %	-1,434.7	-19.1 %	0.0
Designated General (DGF)	5,278.4	5,276.8	5,276.8	5,276.8	5,276.8	-1.6		0.0		0.0		0.0
Other State Funds (Other)	890.6	876.2	876.2	876.2	876.2	-14.4	-1.6 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,797.3	4,795.0	4,795.0	4,795.0	4,795.0	-2.3		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[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	
Total	8,592.2	8,594.2	8,594.2	8,594.2	8,594.2	2.0	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,629.8	4,704.8	4,704.8	4,704.8	4,704.8	75.0 1.6 %	0.0	0.0	0.0	
Travel	226.6	226.6	226.6	226.6	226.6	0.0	0.0	0.0	0.0	
Services	1,636.7	1,581.7	1,581.7	1,581.7	1,581.7	-55.0 -3.4 %	0.0	0.0	0.0	
Commodities	126.1	108.1	108.1	108.1	108.1	-18.0 -14.3 %	0.0	0.0	0.0	
Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,616.7	3,619.7	2,819.7	2,819.7	2,819.7	-797.0 -22.0 %	-800.0 -22.1 %	0.0	0.0	
1003 G/F Match (UGF)	778.3	779.0	779.0	779.0	779.0	0.7 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	355.7	357.1	357.1	357.1	357.1	1.4 0.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,757.6	3,754.5	3,754.5	3,754.5	3,754.5	-3.1 -0.1 %	0.0	0.0	0.0	
1230 CleanWater (Other)	0.0	0.0	400.0	400.0	400.0	400.0 >999 %	400.0 >999 %	0.0	0.0	
1231 DrinkWater (Other)	0.0	0.0	400.0	400.0	400.0	400.0 >999 %	400.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,134.0	1,136.1	1,136.1	1,136.1	1,136.1	2.1 0.2 %	0.0	0.0	0.0	
Designated General (DGF)	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0	0.0	
Other State Funds (Other)	3,757.6	3,754.5	4,554.5	4,554.5	4,554.5	796.9 21.2 %	800.0 21.3 %	0.0	0.0	
Federal Receipts (Fed)	3,616.7	3,619.7	2,819.7	2,819.7	2,819.7	-797.0 -22.0 %	-800.0 -22.1 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	7,333.0	7,855.6	7,836.3	7,836.3	7,836.3	503.3 6.9 %	-19.3 -0.2 %	0.0	0.0	
Travel	153.4	156.4	156.4	156.4	156.4	3.0 2.0 %	0.0	0.0	0.0	
Services	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5	0.0	0.0	0.0	0.0	
Commodities	647.9	650.9	650.9	650.9	650.9	3.0 0.5 %	0.0	0.0	0.0	
Capital Outlay	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	92.0	92.0	92.0	92.0	92.0	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	206.4	206.6	206.6	206.6	206.6	0.2 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,826.6	9,356.0	9,336.7	9,336.7	9,336.7	510.1 5.8 %	-19.3 -0.2 %	0.0	0.0	
1109 Test Fish (DGF)	652.8	651.8	651.8	651.8	651.8	-1.0 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	52	55	54	54	54	2 3.8 %	-1 -1.8 %	0	0	
Perm Part Time	52	53	53	53	53	1 1.9 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,033.0	9,562.6	9,543.3	9,543.3	9,543.3	510.3 5.6 %	-19.3 -0.2 %	0.0	0.0	
Designated General (DGF)	652.8	651.8	651.8	651.8	651.8	-1.0 -0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	92.0	92.0	92.0	92.0	92.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	7,649.5	7,586.0	7,569.0	7,569.0	7,569.0	-80.5 -1.1 %	-17.0 -0.2 %	0.0	0.0
Travel	122.2	122.2	122.2	122.2	122.2	0.0	0.0	0.0	0.0
Services	1,396.4	1,396.4	1,396.4	1,396.4	1,396.4	0.0	0.0	0.0	0.0
Commodities	408.3	408.3	408.3	408.3	408.3	0.0	0.0	0.0	0.0
Capital Outlay	28.2	28.2	28.2	28.2	28.2	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	259.9	260.0	260.0	260.0	260.0	0.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,959.9	8,896.8	8,879.8	8,879.8	8,879.8	-80.1 -0.9 %	-17.0 -0.2 %	0.0	0.0
1109 Test Fish (DGF)	384.8	384.3	384.3	384.3	384.3	-0.5 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	0	0	0	0
Perm Part Time	107	107	106	106	106	-1 -0.9 %	-1 -0.9 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,219.8	9,156.8	9,139.8	9,139.8	9,139.8	-80.0 -0.9 %	-17.0 -0.2 %	0.0	0.0
Designated General (DGF)	384.8	384.3	384.3	384.3	384.3	-0.5 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	6,153.0	5,942.9	6,203.4	6,203.4	6,203.4	50.4 0.8 %	260.5 4.4 %	0.0	0.0	
Travel	297.8	297.7	299.8	299.8	299.8	2.0 0.7 %	2.1 0.7 %	0.0	0.0	
Services	1,532.7	1,401.8	1,436.8	1,436.8	1,436.8	-95.9 -6.3 %	35.0 2.5 %	0.0	0.0	
Commodities	555.2	535.4	558.8	558.8	558.8	3.6 0.6 %	23.4 4.4 %	0.0	0.0	
Capital Outlay	41.3	36.3	41.3	41.3	41.3	0.0	5.0 13.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,537.9	8,172.3	8,498.3	8,498.3	8,498.3	-39.6 -0.5 %	326.0 4.0 %	0.0	0.0	
1109 Test Fish (DGF)	42.1	41.8	41.8	41.8	41.8	-0.3 -0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	64	64	61	61	61	-3 -4.7 %	-3 -4.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,537.9	8,172.3	8,498.3	8,498.3	8,498.3	-39.6 -0.5 %	326.0 4.0 %	0.0	0.0	
Designated General (DGF)	42.1	41.8	41.8	41.8	41.8	-0.3 -0.7 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	
Total	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 %	
<u>Objects of Expenditure</u>										
Personal Services	7,684.9	8,083.4	8,058.4	8,058.4	8,058.4	373.5 4.9 %	-25.0 -0.3 %	0.0	0.0	
Travel	200.7	207.2	207.2	207.2	207.2	6.5 3.2 %	0.0	0.0	0.0	
Services	1,689.7	1,689.7	1,689.7	1,689.7	1,689.7	0.0	0.0	0.0	0.0	
Commodities	688.8	705.0	705.0	705.0	705.0	16.2 2.4 %	0.0	0.0	0.0	
Capital Outlay	36.0	36.0	36.0	36.0	36.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %	200.0 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,536.3	8,956.9	8,931.9	8,931.9	8,931.9	395.6 4.6 %	-25.0 -0.3 %	0.0	0.0	
1109 Test Fish (DGF)	1,763.8	1,764.4	1,764.4	1,764.4	1,964.4	200.6 11.4 %	200.0 11.3 %	200.0 11.3 %	200.0 11.3 %	
<u>Positions</u>										
Perm Full Time	47	49	49	49	49	2 4.3 %	0	0	0	
Perm Part Time	55	56	55	55	55	0	-1 -1.8 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,536.3	8,956.9	8,931.9	8,931.9	8,931.9	395.6 4.6 %	-25.0 -0.3 %	0.0	0.0	
Designated General (DGF)	1,763.8	1,764.4	1,764.4	1,764.4	1,964.4	200.6 11.4 %	200.0 11.3 %	200.0 11.3 %	200.0 11.3 %	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	7,117.1	8,326.7	8,241.8	8,241.8	8,241.8	1,124.7 15.8 %	-84.9 -1.0 %	0.0	0.0	
Travel	341.5	348.1	348.1	348.1	348.1	6.6 1.9 %	0.0	0.0	0.0	
Services	3,990.3	4,039.2	4,039.2	4,039.2	4,039.2	48.9 1.2 %	0.0	0.0	0.0	
Commodities	664.5	687.1	687.1	687.1	687.1	22.6 3.4 %	0.0	0.0	0.0	
Capital Outlay	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,759.6	13,047.3	12,962.4	12,962.4	12,962.4	1,202.8 10.2 %	-84.9 -0.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	382.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	61	60	60	60	2 3.4 %	-1 -1.6 %	0	0	
Perm Part Time	6	7	7	7	7	1 16.7 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,759.6	13,047.3	12,962.4	12,962.4	12,962.4	1,202.8 10.2 %	-84.9 -0.7 %	0.0	0.0	
Designated General (DGF)	382.2	382.2	382.2	382.2	382.2	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	15,269.6	12,968.8	12,688.0	12,688.0	12,688.0	-2,581.6 -16.9 %	-280.8 -2.2 %	0.0	0.0	
Travel	574.5	556.4	556.4	556.4	556.4	-18.1 -3.2 %	0.0	0.0	0.0	
Services	5,522.9	5,471.0	5,471.0	5,471.0	5,471.0	-51.9 -0.9 %	0.0	0.0	0.0	
Commodities	1,906.3	1,860.9	1,860.9	1,860.9	1,860.9	-45.4 -2.4 %	0.0	0.0	0.0	
Capital Outlay	292.3	292.3	292.3	292.3	292.3	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,686.1	9,661.9	9,222.9	9,222.9	9,222.9	-463.2 -4.8 %	-439.0 -4.5 %	0.0	0.0	
1004 Gen Fund (UGF)	2,957.7	603.3	534.0	534.0	534.0	-2,423.7 -81.9 %	-69.3 -11.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,047.5	1,043.7	1,043.7	1,043.7	1,043.7	-3.8 -0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	835.0	831.3	1,131.3	1,131.3	1,131.3	296.3 35.5 %	300.0 36.1 %	0.0	0.0	
1018 EVOS Trust (Other)	346.1	346.4	346.4	346.4	346.4	0.3 0.1 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	203.9	201.6	201.6	201.6	201.6	-2.3 -1.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,554.6	3,544.2	3,539.6	3,539.6	3,539.6	-15.0 -0.4 %	-4.6 -0.1 %	0.0	0.0	
1108 Stat Desig (Other)	4,934.7	4,917.0	4,849.1	4,849.1	4,849.1	-85.6 -1.7 %	-67.9 -1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	71	64	63	63	63	-8 -11.3 %	-1 -1.6 %	0	0	
Perm Part Time	155	151	150	150	150	-5 -3.2 %	-1 -0.7 %	0	0	
Temporary	3	3	0	0	0	-3 -100.0 %	-3 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,957.7	603.3	534.0	534.0	534.0	-2,423.7 -81.9 %	-69.3 -11.5 %	0.0	0.0	
Designated General (DGF)	1,047.5	1,043.7	1,043.7	1,043.7	1,043.7	-3.8 -0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	9,874.3	9,840.5	10,068.0	10,068.0	10,068.0	193.7 2.0 %	227.5 2.3 %	0.0	0.0	
Federal Receipts (Fed)	9,686.1	9,661.9	9,222.9	9,222.9	9,222.9	-463.2 -4.8 %	-439.0 -4.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Unallocated Reduction**

	[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
Total	0.0	0.0	0.0	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	27,991.4	27,926.5	26,912.4	26,912.4	26,912.4	-1,079.0	-3.9 %	-1,014.1	-3.6 %	0.0		0.0
Travel	1,129.9	1,129.9	1,129.9	1,129.9	1,129.9	0.0		0.0		0.0		0.0
Services	13,410.7	12,437.3	12,437.3	12,437.3	12,437.3	-973.4	-7.3 %	0.0		0.0		0.0
Commodities	2,071.3	2,071.3	2,071.3	2,071.3	2,071.3	0.0		0.0		0.0		0.0
Capital Outlay	552.0	552.0	552.0	552.0	552.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	17,905.8	17,727.8	17,127.8	17,127.8	17,127.8	-778.0	-4.3 %	-600.0	-3.4 %	0.0		0.0
1003 G/F Match (UGF)	504.0	503.5	491.9	491.9	491.9	-12.1	-2.4 %	-11.6	-2.3 %	0.0		0.0
1004 Gen Fund (UGF)	7,181.7	6,573.1	6,470.6	6,470.6	6,470.6	-711.1	-9.9 %	-102.5	-1.6 %	0.0		0.0
1007 I/A Rcpts (Other)	1,839.0	1,616.0	1,616.0	1,616.0	1,616.0	-223.0	-12.1 %	0.0		0.0		0.0
1018 EVOS Trust (Other)	342.6	342.4	342.4	342.4	342.4	-0.2	-0.1 %	0.0		0.0		0.0
1024 Fish/Game (Other)	13,455.9	13,442.0	13,442.0	13,442.0	13,442.0	-13.9	-0.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,124.6	2,110.7	2,110.7	2,110.7	2,110.7	-13.9	-0.7 %	0.0		0.0		0.0
1108 Stat Desig (Other)	1,301.7	1,301.5	1,001.5	1,001.5	1,001.5	-300.2	-23.1 %	-300.0	-23.1 %	0.0		0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	189	189	183	183	183	-6	-3.2 %	-6	-3.2 %	0		0
Perm Part Time	172	171	167	167	167	-5	-2.9 %	-4	-2.3 %	0		0
Temporary	15	15	11	11	11	-4	-26.7 %	-4	-26.7 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,685.7	7,076.6	6,962.5	6,962.5	6,962.5	-723.2	-9.4 %	-114.1	-1.6 %	0.0		0.0
Other State Funds (Other)	19,563.8	19,312.6	19,012.6	19,012.6	19,012.6	-551.2	-2.8 %	-300.0	-1.6 %	0.0		0.0
Federal Receipts (Fed)	17,905.8	17,727.8	17,127.8	17,127.8	17,127.8	-778.0	-4.3 %	-600.0	-3.4 %	0.0		0.0

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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	5,971.6	5,974.1	5,974.1	5,974.1	5,974.1	2.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,234.3	2,236.8	2,236.8	2,236.8	2,236.8	2.5	0.1 %	0.0	0.0
Travel	21.5	21.5	21.5	21.5	21.5	0.0		0.0	0.0
Services	3,285.8	3,285.8	3,285.8	3,285.8	3,285.8	0.0		0.0	0.0
Commodities	423.5	423.5	423.5	423.5	423.5	0.0		0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	6.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,385.4	5,387.2	5,387.2	5,387.2	5,387.2	1.8		0.0	0.0
1004 Gen Fund (UGF)	330.3	330.9	330.9	330.9	330.9	0.6	0.2 %	0.0	0.0
1024 Fish/Game (Other)	255.9	256.0	256.0	256.0	256.0	0.1		0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	0		0	0
Perm Part Time	4	4	4	4	4	0		0	0
Temporary	1	1	1	1	1	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	330.3	330.9	330.9	330.9	330.9	0.6	0.2 %	0.0	0.0
Other State Funds (Other)	255.9	256.0	256.0	256.0	256.0	0.1		0.0	0.0
Federal Receipts (Fed)	5,385.4	5,387.2	5,387.2	5,387.2	5,387.2	1.8		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Unallocated Reduction**

	[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
Total	0.0	0.0	0.0	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	21,558.9	21,450.3	21,932.7	21,932.7	21,932.7	373.8 1.7 %	482.4 2.2 %	0.0	0.0	
Travel	934.1	919.1	969.1	969.1	969.1	35.0 3.7 %	50.0 5.4 %	0.0	0.0	
Services	9,083.5	8,868.5	9,133.5	9,133.5	9,133.5	50.0 0.6 %	265.0 3.0 %	0.0	0.0	
Commodities	2,207.4	2,147.4	2,222.4	2,222.4	2,222.4	15.0 0.7 %	75.0 3.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,267.4	18,066.7	19,066.7	19,066.7	19,066.7	799.3 4.4 %	1,000.0 5.5 %	0.0	0.0	
1003 G/F Match (UGF)	376.4	314.4	314.4	314.4	314.4	-62.0 -16.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,271.3	6,146.9	6,019.3	6,019.3	6,019.3	-252.0 -4.0 %	-127.6 -2.1 %	0.0	0.0	
1024 Fish/Game (Other)	8,868.8	8,857.3	8,857.3	8,857.3	8,857.3	-11.5 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	176	176	176	176	176	0	0	0	0	
Perm Part Time	30	30	30	30	30	0	0	0	0	
Temporary	12	12	10	10	10	-2 -16.7 %	-2 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,647.7	6,461.3	6,333.7	6,333.7	6,333.7	-314.0 -4.7 %	-127.6 -2.0 %	0.0	0.0	
Other State Funds (Other)	8,868.8	8,857.3	8,857.3	8,857.3	8,857.3	-11.5 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	18,267.4	18,066.7	19,066.7	19,066.7	19,066.7	799.3 4.4 %	1,000.0 5.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	4,619.5	5,127.8	5,073.3	5,073.3	5,073.3	453.8 9.8 %	-54.5 -1.1 %	0.0	0.0	
Travel	457.3	467.3	467.3	467.3	467.3	10.0 2.2 %	0.0	0.0	0.0	
Services	6,010.5	6,020.5	6,020.5	6,020.5	6,020.5	10.0 0.2 %	0.0	0.0	0.0	
Commodities	1,179.6	1,184.6	1,184.6	1,184.6	1,184.6	5.0 0.4 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,669.2	8,810.3	8,810.3	8,810.3	8,810.3	141.1 1.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,342.8	1,516.5	1,462.0	1,462.0	1,462.0	119.2 8.9 %	-54.5 -3.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,046.2	1,265.4	1,365.4	1,365.4	1,365.4	319.2 30.5 %	100.0 7.9 %	0.0	0.0	
1018 EVOS Trust (Other)	50.0	50.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	0.0	
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	375.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	170.8	170.0	220.0	220.0	220.0	49.2 28.8 %	50.0 29.4 %	0.0	0.0	
1108 Stat Desig (Other)	612.7	612.8	512.8	512.8	512.8	-99.9 -16.3 %	-100.0 -16.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	38	38	38	38	1 2.7 %	0	0	0	
Perm Part Time	18	18	18	18	18	0	0	0	0	
Temporary	14	14	12	12	12	-2 -14.3 %	-2 -14.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,342.8	1,516.5	1,462.0	1,462.0	1,462.0	119.2 8.9 %	-54.5 -3.6 %	0.0	0.0	
Other State Funds (Other)	2,254.9	2,473.4	2,473.4	2,473.4	2,473.4	218.5 9.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	8,669.2	8,810.3	8,810.3	8,810.3	8,810.3	141.1 1.6 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

	[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
Total	0.0	0.0	0.0	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[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
Total	856.5	855.2	855.2	855.2	855.2	-1.3	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	514.1	512.8	512.8	512.8	512.8	-1.3	-0.3 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	2.0	0.0		0.0	0.0
Services	251.9	251.9	251.9	251.9	251.9	0.0		0.0	0.0
Commodities	88.5	88.5	88.5	88.5	88.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1024 Fish/Game (Other)	856.5	855.2	855.2	855.2	855.2	-1.3	-0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0		0	0
Perm Part Time	6	6	6	6	6	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	856.5	855.2	855.2	855.2	855.2	-1.3	-0.2 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Agency-wide Unallocated Reduction**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,464.4	1,467.1	1,467.1	1,467.1	1,467.1	2.7 0.2 %	0.0	0.0	0.0	
Travel	197.9	197.9	197.9	197.9	197.9	0.0	0.0	0.0	0.0	
Services	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0	
Commodities	63.5	63.5	63.5	63.5	63.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	892.7	893.2	893.2	893.2	893.2	0.5 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	690.0	692.0	692.0	692.0	692.0	2.0 0.3 %	0.0	0.0	0.0	
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	54.5	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	57.3	57.4	57.4	57.4	57.4	0.1 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	27.4	27.5	27.5	27.5	27.5	0.1 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	892.7	893.2	893.2	893.2	893.2	0.5 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	829.2	831.4	831.4	831.4	831.4	2.2 0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	7,462.8	7,454.4	7,454.4	7,454.4	7,454.4	-8.4 -0.1 %	0.0	0.0	0.0
Travel	121.3	121.3	121.3	121.3	121.3	0.0	0.0	0.0	0.0
Services	4,317.2	4,317.2	4,317.2	4,317.2	4,317.2	0.0	0.0	0.0	0.0
Commodities	567.2	567.2	567.2	567.2	567.2	0.0	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,934.0	1,939.0	1,939.0	1,939.0	1,939.0	5.0 0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,210.1	3,209.5	3,209.5	3,209.5	3,209.5	-0.6	0.0	0.0	0.0
1005 GF/Prgm (DGF)	141.9	142.3	142.3	142.3	142.3	0.4 0.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,428.1	6,414.6	6,414.6	6,414.6	6,414.6	-13.5 -0.2 %	0.0	0.0	0.0
1018 EVOS Trust (Other)	341.8	341.3	341.3	341.3	341.3	-0.5 -0.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	281.2	280.8	280.8	280.8	280.8	-0.4 -0.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	321.4	322.6	322.6	322.6	322.6	1.2 0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	0	0	0	0
Perm Part Time	11	11	11	11	11	0	0	0	0
Temporary	5	6	6	6	6	1 20.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,210.1	3,209.5	3,209.5	3,209.5	3,209.5	-0.6	0.0	0.0	0.0
Designated General (DGF)	141.9	142.3	142.3	142.3	142.3	0.4 0.3 %	0.0	0.0	0.0
Other State Funds (Other)	7,372.5	7,359.3	7,359.3	7,359.3	7,359.3	-13.2 -0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,934.0	1,939.0	1,939.0	1,939.0	1,939.0	5.0 0.3 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,239.4	1,242.4	1,230.8	1,230.8	1,230.8	-8.6 -0.7 %	-11.6 -0.9 %	0.0	0.0	
Travel	503.1	503.1	503.1	503.1	503.1	0.0	0.0	0.0	0.0	
Services	348.7	348.7	348.7	348.7	348.7	0.0	0.0	0.0	0.0	
Commodities	37.9	37.9	37.9	37.9	37.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-160.0	-160.0	-160.0 <-999 %	-160.0 <-999 %	-160.0 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.8	58.7	58.7	58.7	58.7	-0.1 -0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,656.3	1,659.3	1,650.0	1,490.0	1,490.0	-166.3 -10.0 %	-169.3 -10.2 %	-160.0 -9.7 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	390.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16.9	17.0	17.0	17.0	17.0	0.1 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	5.2	5.2	2.9	2.9	2.9	-2.3 -44.2 %	-2.3 -44.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	2	1	0	0	0	-2 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,656.3	1,659.3	1,650.0	1,490.0	1,490.0	-166.3 -10.0 %	-169.3 -10.2 %	-160.0 -9.7 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	413.0	413.1	410.8	410.8	410.8	-2.2 -0.5 %	-2.3 -0.6 %	0.0	0.0	
Federal Receipts (Fed)	58.8	58.7	58.7	58.7	58.7	-0.1 -0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence Research**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	4,962.2	4,927.3	4,927.3	4,927.3	4,927.3	-34.9 -0.7 %	0.0	0.0	0.0	
Travel	621.2	611.2	611.2	611.2	611.2	-10.0 -1.6 %	0.0	0.0	0.0	
Services	2,021.7	2,002.7	2,002.7	2,002.7	2,002.7	-19.0 -0.9 %	0.0	0.0	0.0	
Commodities	183.8	182.8	182.8	182.8	182.8	-1.0 -0.5 %	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,034.1	1,033.1	1,033.1	1,033.1	1,033.1	-1.0 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,210.3	3,150.9	3,150.9	3,150.9	3,150.9	-59.4 -1.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,815.6	1,813.3	1,813.3	1,813.3	1,813.3	-2.3 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,071.7	1,069.5	1,069.5	1,069.5	1,069.5	-2.2 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	662.2	662.2	662.2	662.2	662.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	32	32	32	32	-1 -3.0 %	0	0	0	
Perm Part Time	20	20	20	20	20	0	0	0	0	
Temporary	9	9	9	9	9	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,210.3	3,150.9	3,150.9	3,150.9	3,150.9	-59.4 -1.9 %	0.0	0.0	0.0	
Other State Funds (Other)	3,549.5	3,545.0	3,545.0	3,545.0	3,545.0	-4.5 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,034.1	1,033.1	1,033.1	1,033.1	1,033.1	-1.0 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	656.0	676.2	553.7	553.7	553.7	-102.3 -15.6 %	-122.5 -18.1 %	0.0	0.0	
Travel	115.6	115.6	115.6	115.6	115.6	0.0	0.0	0.0	0.0	
Services	1,696.8	1,679.8	1,679.8	1,679.8	1,679.8	-17.0 -1.0 %	0.0	0.0	0.0	
Commodities	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	
Capital Outlay	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0	
1018 EVOS Trust (Other)	2,028.9	2,032.1	1,909.6	1,909.6	1,909.6	-119.3 -5.9 %	-122.5 -6.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	4	4	4	-1 -20.0 %	-1 -20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,028.9	2,032.1	1,909.6	1,909.6	1,909.6	-119.3 -5.9 %	-122.5 -6.0 %	0.0	0.0	
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[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
Total	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[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
Total	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[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
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
<u>Objects of Expenditure</u>									
Personal Services	5,287.0	5,278.9	5,266.4	5,266.4	5,266.4	-20.6 -0.4 %	-12.5 -0.2 %	0.0	0.0
Travel	383.5	383.5	383.5	383.5	383.5	0.0	0.0	0.0	0.0
Services	965.6	965.6	965.6	965.6	965.6	0.0	0.0	0.0	0.0
Commodities	199.8	199.8	199.8	199.8	199.8	0.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	106.1	106.3	106.3	106.3	106.3	0.2 0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,259.1	4,255.4	4,255.4	4,255.4	4,255.4	-3.7 -0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,643.9	1,640.5	1,640.5	1,640.5	1,640.5	-3.4 -0.2 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	109.0	108.6	108.6	108.6	108.6	-0.4 -0.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	462.8	462.3	449.8	449.8	449.8	-13.0 -2.8 %	-12.5 -2.7 %	0.0	0.0
1108 Stat Desig (Other)	275.0	274.7	274.7	274.7	274.7	-0.3 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	47	47	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	7	7	5	5	5	-2 -28.6 %	-2 -28.6 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,259.1	4,255.4	4,255.4	4,255.4	4,255.4	-3.7 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	2,490.7	2,486.1	2,473.6	2,473.6	2,473.6	-17.1 -0.7 %	-12.5 -0.5 %	0.0	0.0
Federal Receipts (Fed)	106.1	106.3	106.3	106.3	106.3	0.2 0.2 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries Entry Commission
Allocation: Commercial Fisheries Entry Commission**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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
<u>Objects of Expenditure</u>									
Personal Services	3,755.5	3,772.1	3,772.1	3,772.1	3,772.1	16.6 0.4 %	0.0	0.0	0.0
Travel	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
Services	572.6	572.6	572.6	572.6	572.6	0.0	0.0	0.0	0.0
Commodities	115.5	115.5	115.5	115.5	115.5	0.0	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	4,389.2	4,405.8	4,405.8	4,405.8	4,405.8	16.6 0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	4	3	3	3	3	-1 -25.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,389.2	4,405.8	4,405.8	4,405.8	4,405.8	16.6 0.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,385.9	1,383.6	1,383.6	1,383.6	1,383.6	-2.3 -0.2 %	0.0	0.0	0.0
Travel	38.6	38.6	38.6	38.6	38.6	0.0	0.0	0.0	0.0
Services	222.9	222.9	222.9	222.9	222.9	0.0	0.0	0.0	0.0
Commodities	24.3	24.3	24.3	24.3	24.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	62.2	62.0	62.0	62.0	62.0	-0.2 -0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,545.3	1,543.2	1,543.2	1,543.2	1,543.2	-2.1 -0.1 %	0.0	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,609.5	1,607.4	1,607.4	1,607.4	1,607.4	-2.1 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	62.2	62.0	62.0	62.0	62.0	-0.2 -0.3 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	49,003.3	48,902.4	48,902.4	48,902.4	48,902.4	-100.9 -0.2 %	0.0	0.0	0.0	
Travel	25.8	25.8	19.9	19.9	19.9	-5.9 -22.9 %	-5.9 -22.9 %	0.0	0.0	
Services	7,131.1	7,231.1	7,231.1	7,231.1	7,231.1	100.0 1.4 %	0.0	0.0	0.0	
Commodities	4,696.6	4,596.6	4,196.6	4,196.6	4,196.6	-500.0 -10.6 %	-400.0 -8.7 %	0.0	0.0	
Capital Outlay	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	53.7	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	531.0	531.0	631.0	631.0	631.0	100.0 18.8 %	100.0 18.8 %	0.0	0.0	
1004 Gen Fund (UGF)	20,119.0	20,086.7	19,980.8	19,980.8	19,980.8	-138.2 -0.7 %	-105.9 -0.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	15,501.5	15,479.9	15,479.9	15,479.9	15,479.9	-21.6 -0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,779.0	5,765.1	5,765.1	5,765.1	5,765.1	-13.9 -0.2 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	15,763.6	15,730.5	15,730.5	15,730.5	15,730.5	-33.1 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,066.4	3,066.4	3,066.4	-400.0 -11.5 %	-400.0 -11.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	562	562	562	562	562	0	0	0	0	
Perm Part Time	41	40	40	40	40	-1 -2.4 %	0	0	0	
Temporary	32	30	30	30	30	-2 -6.3 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,882.6	35,817.2	35,711.3	35,711.3	35,711.3	-171.3 -0.5 %	-105.9 -0.3 %	0.0	0.0	
Designated General (DGF)	15,501.5	15,479.9	15,479.9	15,479.9	15,479.9	-21.6 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	9,245.4	9,231.5	8,831.5	8,831.5	8,831.5	-413.9 -4.5 %	-400.0 -4.3 %	0.0	0.0	
Federal Receipts (Fed)	531.0	531.0	631.0	631.0	631.0	100.0 18.8 %	100.0 18.8 %	0.0	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,473.1	1,473.1	1,473.1	1,473.1	1,473.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	171.6	171.6	171.6	171.6	171.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,301.5	1,301.5	1,301.5	1,301.5	1,301.5	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,113.6	1,113.6	1,113.6	1,113.6	1,113.6	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,473.1	1,473.1	1,473.1	1,473.1	1,473.1	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	2,237.8	2,208.0	2,208.0	2,208.0	2,208.0	-29.8 -1.3 %	0.0	0.0	0.0
Travel	37.5	31.5	31.5	31.5	31.5	-6.0 -16.0 %	0.0	0.0	0.0
Services	514.5	191.3	191.3	191.3	191.3	-323.2 -62.8 %	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,593.9	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	310.1	310.1	310.1	310.1	310.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	803.0	800.3	800.3	800.3	800.3	-2.7 -0.3 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	510.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,447.8	1,447.7	1,447.7	1,447.7	1,447.7	-0.1	0.0	0.0	0.0
1037 GF/MH (UGF)	856.7	857.7	857.7	857.7	857.7	1.0 0.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	356.5	0.0	0.0	0.0	0.0	-356.5 -100.0 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	148.8	148.1	148.1	148.1	148.1	-0.7 -0.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,659.7	1,658.0	1,658.0	1,658.0	1,658.0	-1.7 -0.1 %	0.0	0.0	0.0
Designated General (DGF)	659.6	658.9	658.9	658.9	658.9	-0.7 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	1,804.3	1,447.7	1,447.7	1,447.7	1,447.7	-356.6 -19.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	310.1	310.1	310.1	310.1	310.1	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,713.2	1,694.0	1,694.0	1,694.0	1,694.0	-19.2 -1.1 %	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	31,624.2	28,224.2	28,324.2	26,281.2	26,281.2	-5,343.0 -16.9 %	-1,943.0 -6.9 %	-2,043.0 -7.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,532.2	3,432.2	3,432.2	3,432.2	3,432.2	-100.0 -2.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,910.6	810.6	810.6	810.6	810.6	-3,100.0 -79.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,421.5	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	8,595.7	8,595.7	8,595.7	6,552.7	6,552.7	-2,043.0 -23.8 %	-2,043.0 -23.8 %	-2,043.0 -23.8 %	0.0	
1092 MHTAAR (Other)	319.2	100.0	200.0	200.0	200.0	-119.2 -37.3 %	100.0 100.0 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,506.3	9,406.3	9,406.3	7,363.3	7,363.3	-5,143.0 -41.1 %	-2,043.0 -21.7 %	-2,043.0 -21.7 %	0.0	
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,740.7	1,521.5	1,621.5	1,621.5	1,621.5	-119.2 -6.8 %	100.0 6.6 %	0.0	0.0	
Federal Receipts (Fed)	3,532.2	3,432.2	3,432.2	3,432.2	3,432.2	-100.0 -2.8 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	7,892.5	7,965.4	7,524.7	7,524.7	7,524.7	-367.8 -4.7 %	-440.7 -5.5 %	0.0	0.0	
Travel	678.6	540.6	447.2	447.2	447.2	-231.4 -34.1 %	-93.4 -17.3 %	0.0	0.0	
Services	2,864.1	2,714.5	1,984.2	1,984.2	1,984.2	-879.9 -30.7 %	-730.3 -26.9 %	0.0	0.0	
Commodities	208.6	151.6	84.7	84.7	84.7	-123.9 -59.4 %	-66.9 -44.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,771.8	2,853.9	2,039.6	2,039.6	2,039.6	-732.2 -26.4 %	-814.3 -28.5 %	0.0	0.0	
1003 G/F Match (UGF)	990.8	990.8	650.8	650.8	650.8	-340.0 -34.3 %	-340.0 -34.3 %	0.0	0.0	
1004 Gen Fund (UGF)	705.5	708.3	398.3	398.3	398.3	-307.2 -43.5 %	-310.0 -43.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	57.0	57.0	57.0	57.0	57.0	0.0	0.0	0.0	0.0	
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,299.7	5,294.7	5,294.7	5,294.7	5,294.7	-5.0 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	352.6	0.0	0.0	0.0	0.0	-352.6 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	229.0	230.4	230.4	230.4	230.4	1.4 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	32.5	32.5	165.5	165.5	165.5	133.0 409.2 %	133.0 409.2 %	0.0	0.0	
1168 Tob ED/CES (DGF)	951.1	950.7	950.7	950.7	950.7	-0.4	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	231.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	66	66	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	18	18	18	18	18	0	0	0	0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>14MgtP1n</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtP1n to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>		
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,996.0	6,993.8	6,343.8	6,343.8	6,343.8	-652.2	-9.3 %	-650.0	-9.3 %	0.0	0.0
Designated General (DGF)	1,202.9	1,202.5	1,202.5	1,202.5	1,202.5	-0.4		0.0		0.0	0.0
Other State Funds (Other)	671.1	319.9	452.9	452.9	452.9	-218.2	-32.5 %	133.0	41.6 %	0.0	0.0
Federal Receipts (Fed)	2,773.8	2,855.9	2,041.6	2,041.6	2,041.6	-732.2	-26.4 %	-814.3	-28.5 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	887.5	887.5	887.5	887.5	887.5	0.0	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,418.0	6,139.7	6,139.7	4,739.7	4,739.7	-1,678.3 -26.1 %	-1,400.0 -22.8 %	-1,400.0 -22.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,666.4	3,388.1	3,388.1	3,388.1	3,388.1	-278.3 -7.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	530.9	530.9	530.9	530.9	530.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	200.0	200.0	-1,400.0 -87.5 %	-1,400.0 -87.5 %	-1,400.0 -87.5 %	0.0
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,069.1	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,600.0	1,600.0	1,600.0	200.0	200.0	-1,400.0 -87.5 %	-1,400.0 -87.5 %	-1,400.0 -87.5 %	0.0
Federal Receipts (Fed)	3,666.4	3,388.1	3,388.1	3,388.1	3,388.1	-278.3 -7.6 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

	[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
Total	3,468.3	3,468.3	3,468.3	3,468.3	3,468.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,008.1	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,450.2	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	412.1	412.1	412.1	412.1	412.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	732.5	732.5	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	869.4	869.4	869.4	869.4	869.4	0.0	0.0	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	412.1	412.1	412.1	412.1	412.1	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

	[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
Total	7,369.5	7,369.5	7,369.5	7,369.5	7,369.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,321.6	1,321.6	1,321.6	1,321.6	1,321.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,047.9	6,047.9	6,047.9	6,047.9	6,047.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	5,655.1	5,655.1	5,655.1	5,655.1	5,655.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,369.5	7,369.5	7,369.5	7,369.5	7,369.5	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	45.9	45.9	45.9	45.9	45.9	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	19,014.2	18,464.2	18,564.2	18,564.2	19,089.2	75.0 0.4 %	625.0 3.4 %	525.0 2.8 %	525.0 2.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	972.0	972.0	972.0	972.0	972.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	16,043.6	15,593.6	15,593.6	15,593.6	16,118.6	75.0 0.5 %	525.0 3.4 %	525.0 3.4 %	525.0 3.4 %	
1092 MHTAAR (Other)	850.0	750.0	850.0	850.0	850.0	0.0	100.0 13.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,238.1	16,788.1	16,788.1	16,788.1	17,313.1	75.0 0.4 %	525.0 3.1 %	525.0 3.1 %	525.0 3.1 %	
Other State Funds (Other)	850.0	750.0	850.0	850.0	850.0	0.0	100.0 13.3 %	0.0	0.0	
Federal Receipts (Fed)	972.0	972.0	972.0	972.0	972.0	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	67.0	35.0	35.0	35.0	35.0	-32.0 -47.8 %	0.0	0.0	0.0	
Services	995.6	1,115.6	1,115.6	1,115.6	1,115.6	120.0 12.1 %	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14,128.1	14,340.2	14,090.2	14,090.2	14,090.2	-37.9 -0.3 %	-250.0 -1.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	195.0	900.1	900.1	900.1	900.1 >999 %	705.1 361.6 %	0.0	0.0	
1004 Gen Fund (UGF)	281.3	281.3	281.3	281.3	281.3	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	116.8	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	14,192.6	14,192.6	13,942.6	13,942.6	13,942.6	-250.0 -1.8 %	-250.0 -1.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	705.1	0.0	0.0	0.0	0.0	-705.1 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,473.9	14,473.9	14,223.9	14,223.9	14,223.9	-250.0 -1.7 %	-250.0 -1.7 %	0.0	0.0	
Other State Funds (Other)	716.8	821.9	116.8	116.8	116.8	-600.0 -83.7 %	-705.1 -85.8 %	0.0	0.0	
Federal Receipts (Fed)	0.0	195.0	900.1	900.1	900.1	900.1 >999 %	705.1 361.6 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	26,629.0	26,615.1	26,615.1	26,615.1	26,615.1	-13.9 -0.1 %	0.0	0.0	0.0	
Travel	67.0	67.0	67.0	67.0	67.0	0.0	0.0	0.0	0.0	
Services	3,961.5	3,886.5	3,961.5	3,961.5	3,961.5	0.0	75.0 1.9 %	0.0	0.0	
Commodities	990.4	990.4	990.4	990.4	990.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,541.0	1,541.0	1,541.0	1,541.0	1,541.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.6	35.8	35.8	35.8	35.8	0.2 0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	804.0	800.8	800.8	800.8	800.8	-3.2 -0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	18,424.4	18,418.0	18,418.0	18,418.0	18,418.0	-6.4	0.0	0.0	0.0	
1037 GF/MH (UGF)	6,613.1	6,610.3	6,610.3	6,610.3	6,610.3	-2.8	0.0	0.0	0.0	
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	7,236.8	7,235.1	7,235.1	7,235.1	7,235.1	-1.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	248	248	248	248	248	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	5	5	5	5	-1 -16.7 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,452.7	7,446.9	7,446.9	7,446.9	7,446.9	-5.8 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	25,736.2	25,653.1	25,728.1	25,728.1	25,728.1	-8.1	75.0 0.3 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	4.2	0.0	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	2.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>												
Personal Services	716.2	431.4	729.6	729.6	729.6	13.4	1.9 %	298.2	69.1 %	0.0		0.0
Travel	192.1	100.9	187.9	187.9	187.9	-4.2	-2.2 %	87.0	86.2 %	0.0		0.0
Services	217.9	149.9	210.2	210.2	210.2	-7.7	-3.5 %	60.3	40.2 %	0.0		0.0
Commodities	17.1	5.4	17.1	17.1	17.1	0.0		11.7	216.7 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	99.9	99.8	99.8	99.8	99.8	-0.1	-0.1 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	541.2	541.0	541.0	541.0	541.0	-0.2		0.0		0.0		0.0
1092 MHTAAR (Other)	457.2	1.8	459.0	459.0	459.0	1.8	0.4 %	457.2	>999 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	541.2	541.0	541.0	541.0	541.0	-0.2		0.0		0.0		0.0
Other State Funds (Other)	502.2	46.8	504.0	504.0	504.0	1.8	0.4 %	457.2	976.9 %	0.0		0.0
Federal Receipts (Fed)	99.9	99.8	99.8	99.8	99.8	-0.1	-0.1 %	0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	602.9	602.5	602.5	602.5	602.5	-0.4 -0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	94.4	96.3	96.3	96.3	96.3	1.9 2.0 %	0.0	0.0	0.0	
Travel	38.7	36.4	36.4	36.4	36.4	-2.3 -5.9 %	0.0	0.0	0.0	
Services	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0	
Commodities	3.5	3.5	3.5	3.5	3.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	415.0	415.0	415.0	415.0	415.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	602.9	602.5	602.5	602.5	602.5	-0.4 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	602.9	602.5	602.5	602.5	602.5	-0.4 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	4,866.5	4,866.8	4,866.8	4,866.8	4,866.8	0.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	255.4	259.1	259.1	259.1	259.1	3.7 1.4 %	0.0	0.0	0.0
Travel	16.5	16.5	16.5	16.5	16.5	0.0	0.0	0.0	0.0
Services	69.8	234.7	234.7	234.7	234.7	164.9 236.2 %	0.0	0.0	0.0
Commodities	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,523.8	4,355.5	4,355.5	4,355.5	4,355.5	-168.3 -3.7 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	265.2	265.4	265.4	265.4	265.4	0.2 0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.3	12.3	12.3	12.3	0.1 0.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,351.0	1,351.0	1,351.0	1,351.0	1,351.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,601.3	4,601.4	4,601.4	4,601.4	4,601.4	0.1	0.0	0.0	0.0
Federal Receipts (Fed)	265.2	265.4	265.4	265.4	265.4	0.2 0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Unallocated Reduction**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,613.5	5,613.7	5,613.7	5,613.7	5,613.7	0.2	0.0	0.0	0.0	
Travel	140.5	140.5	140.5	140.5	140.5	0.0	0.0	0.0	0.0	
Services	3,416.3	3,416.3	3,216.3	3,216.3	3,216.3	-200.0 -5.9 %	-200.0 -5.9 %	0.0	0.0	
Commodities	97.0	97.0	67.0	67.0	67.0	-30.0 -30.9 %	-30.0 -30.9 %	0.0	0.0	
Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,525.0	3,524.5	3,524.5	3,524.5	3,524.5	-0.5	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,601.6	1,601.7	1,601.7	1,601.7	1,601.7	0.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,043.2	4,043.8	3,813.8	3,813.8	3,813.8	-229.4 -5.7 %	-230.0 -5.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	49	49	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,714.3	5,715.0	5,485.0	5,485.0	5,485.0	-229.3 -4.0 %	-230.0 -4.0 %	0.0	0.0	
Other State Funds (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	3,525.0	3,524.5	3,524.5	3,524.5	3,524.5	-0.5	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	341.0	341.0	327.2	327.2	327.2	-13.8 -4.0 %	-13.8 -4.0 %	0.0	0.0	
Services	1,463.5	1,463.5	1,100.0	1,100.0	1,100.0	-363.5 -24.8 %	-363.5 -24.8 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	580.8	580.8	203.5	203.5	203.5	-377.3 -65.0 %	-377.3 -65.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	991.5	991.5	614.2	614.2	614.2	-377.3 -38.1 %	-377.3 -38.1 %	0.0	0.0	
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	43,230.9	43,130.0	43,130.0	43,130.0	43,130.0	-100.9 -0.2 %		0.0	0.0	0.0
Travel	313.9	313.9	313.9	313.9	313.9	0.0		0.0	0.0	0.0
Services	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0		0.0	0.0	0.0
Commodities	289.9	289.9	289.9	289.9	289.9	0.0		0.0	0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	95.2	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,651.4	13,630.3	13,630.3	13,630.3	13,630.3	-21.1 -0.2 %		0.0	0.0	0.0
1003 G/F Match (UGF)	5,443.6	5,432.0	5,432.0	5,432.0	5,432.0	-11.6 -0.2 %		0.0	0.0	0.0
1004 Gen Fund (UGF)	29,189.8	29,121.6	29,121.6	29,121.6	29,121.6	-68.2 -0.2 %		0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0		0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0	0.0	0.0
1188 Fed Unstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	439	442	442	442	442	3 0.7 %		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	1	1	1	1	1	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	34,781.9	34,702.1	34,702.1	34,702.1	34,702.1	-79.8 -0.2 %		0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	15,051.4	15,030.3	15,030.3	15,030.3	15,030.3	-21.1 -0.1 %		0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	69.1	69.1	69.1	69.1	69.1	0.0	0.0	0.0	0.0
Services	2,511.1	2,511.1	2,761.1	2,761.1	2,761.1	250.0 10.0 %	250.0 10.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,899.2	10,899.2	10,899.2	10,899.2	10,899.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,837.8	5,837.8	6,087.8	6,087.8	6,087.8	250.0 4.3 %	250.0 4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	495.0	495.0	495.0	495.0	495.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,779.3	6,779.3	7,029.3	7,029.3	7,029.3	250.0 3.7 %	250.0 3.7 %	0.0	0.0
Other State Funds (Other)	495.0	495.0	495.0	495.0	495.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	144.4	144.4	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,282.9	16,282.9	16,282.9	16,282.9	16,282.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	5,658.0	5,658.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0
Services	927.5	927.5	927.5	927.5	927.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,872.5	8,872.5	8,872.5	8,872.5	8,872.5	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	632.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	632.1	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	526.3	526.3	526.3	526.3	526.3	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	24,755.3	24,755.3	27,080.3	27,080.3	27,080.3	2,325.0	9.4 %	2,325.0	9.4 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	11,452.0	11,452.0	13,777.0	13,777.0	13,777.0	2,325.0	20.3 %	2,325.0	20.3 %	0.0		0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	11,452.0	11,452.0	13,777.0	13,777.0	13,777.0	2,325.0	20.3 %	2,325.0	20.3 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	860.1	859.6	859.6	859.6	859.6	-0.5	-0.1 %	0.0		0.0		0.0
Travel	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0		0.0
Services	1,537.1	1,537.1	1,537.1	1,537.1	1,537.1	0.0		0.0		0.0		0.0
Commodities	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	10,149.0	9,869.0	10,049.0	10,049.0	10,049.0	-100.0	-1.0 %	180.0	1.8 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,353.7	2,353.9	2,353.9	2,353.9	2,353.9	0.2		0.0		0.0		0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,321.5	1,320.8	1,320.8	1,320.8	1,320.8	-0.7	-0.1 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	758.1	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	280.0	0.0	180.0	180.0	180.0	-100.0	-35.7 %	180.0	>999 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,234.4	9,233.7	9,233.7	9,233.7	9,233.7	-0.7		0.0		0.0		0.0
Other State Funds (Other)	1,038.1	758.1	938.1	938.1	938.1	-100.0	-9.6 %	180.0	23.7 %	0.0		0.0
Federal Receipts (Fed)	2,353.7	2,353.9	2,353.9	2,353.9	2,353.9	0.2		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[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
Total	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,468.9	1,542.1	1,542.1	1,542.1	1,542.1	73.2 5.0 %	0.0	0.0	0.0	
Travel	150.0	150.0	138.7	138.7	138.7	-11.3 -7.5 %	-11.3 -7.5 %	0.0	0.0	
Services	753.7	653.7	534.1	534.1	534.1	-219.6 -29.1 %	-119.6 -18.3 %	0.0	0.0	
Commodities	60.5	35.5	35.5	35.5	35.5	-25.0 -41.3 %	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,485.1	1,484.3	1,384.3	1,384.3	1,384.3	-100.8 -6.8 %	-100.0 -6.7 %	0.0	0.0	
1003 G/F Match (UGF)	502.1	452.3	452.3	452.3	452.3	-49.8 -9.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	395.9	394.7	363.8	363.8	363.8	-32.1 -8.1 %	-30.9 -7.8 %	0.0	0.0	
1108 Stat Desig (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	898.0	847.0	816.1	816.1	816.1	-81.9 -9.1 %	-30.9 -3.6 %	0.0	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,485.1	1,484.3	1,384.3	1,384.3	1,384.3	-100.8 -6.8 %	-100.0 -6.7 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,832.7	2,875.4	2,875.4	2,875.4	2,875.4	42.7 1.5 %	0.0	0.0	0.0	
Travel	227.9	227.9	96.1	96.1	96.1	-131.8 -57.8 %	-131.8 -57.8 %	0.0	0.0	
Services	2,555.3	2,555.3	1,636.2	1,636.2	1,636.2	-919.1 -36.0 %	-919.1 -36.0 %	0.0	0.0	
Commodities	89.6	89.6	89.6	89.6	89.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,246.9	2,244.8	1,244.8	1,244.8	1,244.8	-1,002.1 -44.6 %	-1,000.0 -44.5 %	0.0	0.0	
1003 G/F Match (UGF)	308.1	359.3	359.3	359.3	359.3	51.2 16.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,032.4	1,029.7	978.8	978.8	978.8	-53.6 -5.2 %	-50.9 -4.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,726.7	1,723.0	1,723.0	1,723.0	1,723.0	-3.7 -0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.9	1,517.4	1,466.5	1,466.5	1,466.5	-2.4 -0.2 %	-50.9 -3.4 %	0.0	0.0	
Designated General (DGF)	1,726.7	1,723.0	1,723.0	1,723.0	1,723.0	-3.7 -0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	2,246.9	2,244.8	1,244.8	1,244.8	1,244.8	-1,002.1 -44.6 %	-1,000.0 -44.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	8,969.4	8,839.7	7,577.4	7,577.4	7,577.4	-1,392.0 -15.5 %	-1,262.3 -14.3 %	0.0	0.0	
Travel	236.6	236.6	110.8	110.8	110.8	-125.8 -53.2 %	-125.8 -53.2 %	0.0	0.0	
Services	7,330.9	6,330.9	5,434.4	5,434.4	5,434.4	-1,896.5 -25.9 %	-896.5 -14.2 %	0.0	0.0	
Commodities	287.4	287.4	160.0	160.0	160.0	-127.4 -44.3 %	-127.4 -44.3 %	0.0	0.0	
Capital Outlay	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,894.9	5,891.1	5,836.1	5,836.1	5,836.1	-1,058.8 -15.4 %	-55.0 -0.9 %	0.0	0.0	
1003 G/F Match (UGF)	4,036.0	4,033.0	3,978.0	3,978.0	3,978.0	-58.0 -1.4 %	-55.0 -1.4 %	0.0	0.0	
1004 Gen Fund (UGF)	1,190.9	1,192.2	1,042.5	1,042.5	1,042.5	-148.4 -12.5 %	-149.7 -12.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	253.4	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,480.1	4,355.9	2,203.6	2,203.6	2,203.6	-2,276.5 -50.8 %	-2,152.3 -49.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	77	72	70	70	70	-7 -9.1 %	-2 -2.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	1	1	-2 -66.7 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,226.9	5,225.2	5,020.5	5,020.5	5,020.5	-206.4 -3.9 %	-204.7 -3.9 %	0.0	0.0	
Other State Funds (Other)	4,733.5	4,609.3	2,457.0	2,457.0	2,457.0	-2,276.5 -48.1 %	-2,152.3 -46.7 %	0.0	0.0	
Federal Receipts (Fed)	6,894.9	5,891.1	5,836.1	5,836.1	5,836.1	-1,058.8 -15.4 %	-55.0 -0.9 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,145.0	2,142.2	2,142.2	2,142.2	2,142.2	-2.8 -0.1 %	0.0	0.0	0.0	
Travel	54.2	54.2	48.8	48.8	48.8	-5.4 -10.0 %	-5.4 -10.0 %	0.0	0.0	
Services	374.6	374.6	365.2	365.2	365.2	-9.4 -2.5 %	-9.4 -2.5 %	0.0	0.0	
Commodities	55.4	55.4	55.4	55.4	55.4	0.0	0.0	0.0	0.0	
Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,346.6	1,345.4	1,345.4	1,345.4	1,345.4	-1.2 -0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	969.6	968.5	968.5	968.5	968.5	-1.1 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	176.3	175.8	161.0	161.0	161.0	-15.3 -8.7 %	-14.8 -8.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	142.1	142.1	142.1	142.1	142.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,145.9	1,144.3	1,129.5	1,129.5	1,129.5	-16.4 -1.4 %	-14.8 -1.3 %	0.0	0.0	
Designated General (DGF)	142.1	142.1	142.1	142.1	142.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,346.6	1,345.4	1,345.4	1,345.4	1,345.4	-1.2 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	16,324.6	16,109.2	16,109.2	16,109.2	16,109.2	-215.4 -1.3 %	0.0	0.0	0.0	
Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0	
Services	1,234.8	1,234.8	1,234.8	1,090.6	1,090.6	-144.2 -11.7 %	-144.2 -11.7 %	-144.2 -11.7 %	0.0	
Commodities	802.4	802.4	802.4	802.4	802.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	355.3	355.3	355.3	51.4	51.4	-303.9 -85.5 %	-303.9 -85.5 %	-303.9 -85.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,587.9	17,372.7	17,372.7	16,924.6	16,924.6	-663.3 -3.8 %	-448.1 -2.6 %	-448.1 -2.6 %	0.0	
1007 I/A Rcpts (Other)	362.2	362.2	357.2	357.2	357.2	-5.0 -1.4 %	-5.0 -1.4 %	0.0	0.0	
1037 GF/MH (UGF)	721.7	721.5	721.5	721.5	721.5	-0.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	48.4	48.4	53.4	53.4	53.4	5.0 10.3 %	5.0 10.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	171	166	166	166	166	-5 -2.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,309.6	18,094.2	18,094.2	17,646.1	17,646.1	-663.5 -3.6 %	-448.1 -2.5 %	-448.1 -2.5 %	0.0	
Other State Funds (Other)	410.6	410.6	410.6	410.6	410.6	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,991.3	1,986.6	1,986.6	1,986.6	1,986.6	-4.7 -0.2 %	0.0	0.0	0.0
Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0
Services	108.9	108.9	108.9	103.9	103.9	-5.0 -4.6 %	-5.0 -4.6 %	-5.0 -4.6 %	0.0
Commodities	190.6	190.6	190.6	190.6	190.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	20.5	20.5	20.5	4.9	4.9	-15.6 -76.1 %	-15.6 -76.1 %	-15.6 -76.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,279.5	2,274.8	2,274.8	2,254.2	2,254.2	-25.3 -1.1 %	-20.6 -0.9 %	-20.6 -0.9 %	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,279.5	2,274.8	2,274.8	2,254.2	2,254.2	-25.3 -1.1 %	-20.6 -0.9 %	-20.6 -0.9 %	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,653.1	1,753.3	1,753.3	1,753.3	1,753.3	100.2 6.1 %	0.0	0.0	0.0
Travel	4.8	4.8	4.8	4.8	4.8	0.0	0.0	0.0	0.0
Services	91.3	91.3	91.3	89.3	89.3	-2.0 -2.2 %	-2.0 -2.2 %	-2.0 -2.2 %	0.0
Commodities	106.4	106.4	106.4	106.4	106.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	39.2	39.2	39.2	7.8	7.8	-31.4 -80.1 %	-31.4 -80.1 %	-31.4 -80.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,864.8	1,965.0	1,965.0	1,931.6	1,931.6	66.8 3.6 %	-33.4 -1.7 %	-33.4 -1.7 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	17	17	17	17	1 6.3 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,864.8	1,965.0	1,965.0	1,931.6	1,931.6	66.8 3.6 %	-33.4 -1.7 %	-33.4 -1.7 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	4,099.2	4,094.2	4,094.2	4,094.2	4,094.2	-5.0 -0.1 %	0.0	0.0	0.0	
Travel	4.6	4.6	4.6	4.6	4.6	0.0	0.0	0.0	0.0	
Services	386.6	386.6	386.6	341.0	341.0	-45.6 -11.8 %	-45.6 -11.8 %	-45.6 -11.8 %	0.0	
Commodities	286.5	286.5	286.5	286.5	286.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	101.6	101.6	101.6	25.8	25.8	-75.8 -74.6 %	-75.8 -74.6 %	-75.8 -74.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,689.0	4,684.3	4,684.3	4,562.9	4,562.9	-126.1 -2.7 %	-121.4 -2.6 %	-121.4 -2.6 %	0.0	
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	114.7	114.4	114.4	114.4	114.4	-0.3 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	40	40	40	40	1 2.6 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,803.7	4,798.7	4,798.7	4,677.3	4,677.3	-126.4 -2.6 %	-121.4 -2.5 %	-121.4 -2.5 %	0.0	
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,924.2	3,926.2	3,926.2	3,926.2	3,926.2	2.0 0.1 %	0.0	0.0	0.0	
Travel	5.5	5.5	5.5	5.5	5.5	0.0	0.0	0.0	0.0	
Services	270.4	270.4	270.4	250.4	250.4	-20.0 -7.4 %	-20.0 -7.4 %	-20.0 -7.4 %	0.0	
Commodities	88.3	88.3	88.3	88.3	88.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	22.0	22.0	22.0	4.9	4.9	-17.1 -77.7 %	-17.1 -77.7 %	-17.1 -77.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,199.0	4,201.1	4,201.1	4,164.0	4,164.0	-35.0 -0.8 %	-37.1 -0.9 %	-37.1 -0.9 %	0.0	
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	63.1	63.0	63.0	63.0	63.0	-0.1 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,262.1	4,264.1	4,264.1	4,227.0	4,227.0	-35.1 -0.8 %	-37.1 -0.9 %	-37.1 -0.9 %	0.0	
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,426.5	2,427.6	2,427.6	2,427.6	2,427.6	1.1	0.0	0.0	0.0	
Travel	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0	0.0	
Services	234.1	234.1	234.1	192.4	192.4	-41.7 -17.8 %	-41.7 -17.8 %	-41.7 -17.8 %	0.0	
Commodities	55.8	55.8	55.8	55.8	55.8	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	22.5	22.5	22.5	3.0	3.0	-19.5 -86.7 %	-19.5 -86.7 %	-19.5 -86.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,745.3	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	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,590.3	3,586.2	3,586.2	3,586.2	3,586.2	-4.1 -0.1 %	0.0	0.0	0.0	
Travel	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0	0.0	
Services	313.5	313.5	313.5	233.5	233.5	-80.0 -25.5 %	-80.0 -25.5 %	-80.0 -25.5 %	0.0	
Commodities	211.0	211.0	211.0	211.0	211.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	98.7	98.7	98.7	25.7	25.7	-73.0 -74.0 %	-73.0 -74.0 %	-73.0 -74.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,138.8	4,134.7	4,134.7	3,981.7	3,981.7	-157.1 -3.8 %	-153.0 -3.7 %	-153.0 -3.7 %	0.0	
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	3	3	3	3	-1 -25.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,138.8	4,134.7	4,134.7	3,981.7	3,981.7	-157.1 -3.8 %	-153.0 -3.7 %	-153.0 -3.7 %	0.0	
Other State Funds (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	1,885.4	1,955.7	1,955.7	1,941.9	1,941.9	56.5 3.0 %	-13.8 -0.7 %	-13.8 -0.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,671.6	1,741.9	1,741.9	1,741.9	1,741.9	70.3 4.2 %	0.0	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Services	72.4	72.4	72.4	68.4	68.4	-4.0 -5.5 %	-4.0 -5.5 %	-4.0 -5.5 %	0.0
Commodities	121.8	121.8	121.8	121.8	121.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14.6	14.6	14.6	4.8	4.8	-9.8 -67.1 %	-9.8 -67.1 %	-9.8 -67.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,854.9	1,925.2	1,925.2	1,911.4	1,911.4	56.5 3.0 %	-13.8 -0.7 %	-13.8 -0.7 %	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	0
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,854.9	1,925.2	1,925.2	1,911.4	1,911.4	56.5 3.0 %	-13.8 -0.7 %	-13.8 -0.7 %	0.0
Other State Funds (Other)	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	14,135.7	13,845.3	14,088.0	14,088.0	14,088.0	-47.7 -0.3 %	242.7 1.8 %	0.0	0.0	
Travel	188.0	188.0	207.6	207.6	207.6	19.6 10.4 %	19.6 10.4 %	0.0	0.0	
Services	1,289.8	1,064.8	1,064.8	1,064.8	1,064.8	-225.0 -17.4 %	0.0	0.0	0.0	
Commodities	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
Capital Outlay	22.9	22.9	22.9	22.9	22.9	0.0	0.0	0.0	0.0	
Grants, Benefits	586.0	436.0	436.0	305.2	305.2	-280.8 -47.9 %	-130.8 -30.0 %	-130.8 -30.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	580.9	281.4	281.4	281.4	281.4	-299.5 -51.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	14,915.0	14,890.5	14,885.3	14,754.5	14,754.5	-160.5 -1.1 %	-136.0 -0.9 %	-130.8 -0.9 %	0.0	
1007 I/A Rcpts (Other)	150.3	150.4	150.4	150.4	150.4	0.1 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	333.7	333.5	333.5	333.5	333.5	-0.2 -0.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	342.5	1.2	268.7	268.7	268.7	-73.8 -21.5 %	267.5 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	136	136	136	136	136	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,248.7	15,224.0	15,218.8	15,088.0	15,088.0	-160.7 -1.1 %	-136.0 -0.9 %	-130.8 -0.9 %	0.0	
Other State Funds (Other)	492.8	151.6	419.1	419.1	419.1	-73.7 -15.0 %	267.5 176.5 %	0.0	0.0	
Federal Receipts (Fed)	580.9	281.4	281.4	281.4	281.4	-299.5 -51.6 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	1,465.0	1,465.0	1,465.0	1,465.0	1,465.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
Services	591.5	591.5	591.5	591.5	591.5	0.0	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	225.0	225.0	215.0	215.0	215.0	-10.0	-4.4 %	-10.0	-4.4 %
1108 Stat Desig (Other)	5.0	5.0	15.0	15.0	15.0	10.0	200.0 %	10.0	200.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	230.0	230.0	230.0	230.0	230.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	529.8	530.0	530.0	530.0	530.0	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	40.8	41.2	41.2	41.2	41.2	0.4 1.0 %	0.0	0.0	0.0
Travel	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0
Services	12.7	12.5	12.5	12.5	12.5	-0.2 -1.6 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	451.4	451.4	451.4	451.4	451.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	529.8	530.0	530.0	530.0	530.0	0.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	529.8	530.0	530.0	530.0	530.0	0.2	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	342.5	342.5	342.5 >999 %	342.5 >999 %	342.5 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	676.9	676.9	676.9 >999 %	676.9 >999 %	676.9 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	68,529.7	68,529.7	68,529.7	68,529.7	68,529.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	47,310.7	47,304.7	47,304.7	47,304.7	47,304.7	-6.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,595.4	3,590.2	3,590.2	3,590.2	3,590.2	-5.2 -0.1 %	0.0	0.0	0.0
Travel	141.3	141.3	141.3	141.3	141.3	0.0	0.0	0.0	0.0
Services	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0	0.0	0.0
Commodities	257.6	257.6	257.6	257.6	257.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40,529.6	40,528.8	40,528.8	40,528.8	40,528.8	-0.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	37,746.4	37,741.2	37,741.2	37,741.2	37,741.2	-5.2	0.0	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,747.2	37,741.2	37,741.2	37,741.2	37,741.2	-6.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,688.2	14,688.2	14,938.2	14,938.2	14,938.2	250.0 1.7 %	250.0 1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	727.9	727.9	977.9	977.9	977.9	250.0 34.3 %	250.0 34.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	727.9	727.9	977.9	977.9	977.9	250.0 34.3 %	250.0 34.3 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

	[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
Total	23,082.6	23,090.5	23,090.5	23,090.5	23,090.5	7.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	527.4	535.3	535.3	535.3	535.3	7.9 1.5 %	0.0	0.0	0.0
Travel	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0	0.0
Services	169.7	169.7	169.7	169.7	169.7	0.0	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	43.5	43.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,332.3	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	23,082.6	23,090.5	23,090.5	23,090.5	23,090.5	7.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,082.6	23,090.5	23,090.5	23,090.5	23,090.5	7.9	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	639.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,835.7	16,835.7	17,085.7	17,085.7	17,085.7	250.0 1.5 %	250.0 1.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,133.3	1,193.4	1,193.4	1,193.4	1,193.4	60.1 5.3 %	0.0	0.0	0.0	
Travel	28.6	28.6	28.6	28.6	28.6	0.0	0.0	0.0	0.0	
Services	260.0	260.0	260.0	260.0	260.0	0.0	0.0	0.0	0.0	
Commodities	39.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	25,312.5	25,312.5	25,312.5	23,312.5	23,312.5	-2,000.0 -7.9 %	-2,000.0 -7.9 %	-2,000.0 -7.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,103.5	13,164.3	13,164.3	13,164.3	13,164.3	60.8 0.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	13,669.9	13,669.2	13,669.2	11,669.2	11,669.2	-2,000.7 -14.6 %	-2,000.0 -14.6 %	-2,000.0 -14.6 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,669.9	13,669.2	13,669.2	11,669.2	11,669.2	-2,000.7 -14.6 %	-2,000.0 -14.6 %	-2,000.0 -14.6 %	0.0	
Federal Receipts (Fed)	13,103.5	13,164.3	13,164.3	13,164.3	13,164.3	60.8 0.5 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,815.8	3,951.5	3,951.5	3,951.5	3,951.5	135.7 3.6 %	0.0	0.0	0.0	
Travel	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0	
Services	562.9	562.2	562.2	562.2	562.2	-0.7 -0.1 %	0.0	0.0	0.0	
Commodities	660.0	660.0	660.0	660.0	660.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,809.9	2,812.5	2,812.5	2,812.5	2,812.5	2.6 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,249.0	1,249.1	1,249.1	1,249.1	1,249.1	0.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	516.5	517.2	517.2	517.2	517.2	0.7 0.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	663.4	795.7	795.7	795.7	795.7	132.3 19.9 %	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.7	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	34	34	34	34	1 3.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,778.7	1,779.5	1,779.5	1,779.5	1,779.5	0.8	0.0	0.0	0.0	
Designated General (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	663.4	795.7	795.7	795.7	795.7	132.3 19.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,810.6	2,812.5	2,812.5	2,812.5	2,812.5	1.9 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	36,133.3	35,913.4	35,813.7	35,813.7	35,813.7	-319.6 -0.9 %	-99.7 -0.3 %	0.0	0.0	
Travel	237.3	237.3	237.3	237.3	237.3	0.0	0.0	0.0	0.0	
Services	6,159.8	6,159.8	6,019.8	6,019.8	6,019.8	-140.0 -2.3 %	-140.0 -2.3 %	0.0	0.0	
Commodities	751.4	751.4	751.4	751.4	751.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,804.6	22,669.7	22,480.0	22,480.0	22,480.0	-324.6 -1.4 %	-189.7 -0.8 %	0.0	0.0	
1003 G/F Match (UGF)	16,191.0	16,131.4	16,131.4	16,131.4	16,131.4	-59.6 -0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,496.5	3,473.9	3,423.9	3,423.9	3,423.9	-72.6 -2.1 %	-50.0 -1.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	646.8	644.8	644.8	644.8	644.8	-2.0 -0.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	142.9	142.1	142.1	142.1	142.1	-0.8 -0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	415	415	414	414	414	-1 -0.2 %	-1 -0.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,687.5	19,605.3	19,555.3	19,555.3	19,555.3	-132.2 -0.7 %	-50.0 -0.3 %	0.0	0.0	
Other State Funds (Other)	789.7	786.9	786.9	786.9	786.9	-2.8 -0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	22,804.6	22,669.7	22,480.0	22,480.0	22,480.0	-324.6 -1.4 %	-189.7 -0.8 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,702.7	1,697.8	1,697.8	1,697.8	1,697.8	-4.9 -0.3 %	0.0	0.0	0.0
Travel	8.1	8.1	8.1	8.1	8.1	0.0	0.0	0.0	0.0
Services	400.7	400.7	400.7	400.7	400.7	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,173.8	1,171.2	1,171.2	1,171.2	1,171.2	-2.6 -0.2 %	0.0	0.0	0.0
1003 G/F Match (UGF)	901.2	899.1	899.1	899.1	899.1	-2.1 -0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	46.5	46.3	46.3	46.3	46.3	-0.2 -0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	947.7	945.4	945.4	945.4	945.4	-2.3 -0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,173.8	1,171.2	1,171.2	1,171.2	1,171.2	-2.6 -0.2 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,746.3	1,744.1	1,744.1	1,744.1	1,744.1	-2.2 -0.1 %	0.0	0.0	0.0
Travel	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0
Services	221.8	221.8	221.8	221.8	221.8	0.0	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	64.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,016.2	1,015.1	1,015.1	1,015.1	1,015.1	-1.1 -0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,026.9	1,025.8	1,025.8	1,025.8	1,025.8	-1.1 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	25.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,052.0	1,050.9	1,050.9	1,050.9	1,050.9	-1.1 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,016.2	1,015.1	1,015.1	1,015.1	1,015.1	-1.1 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	13,951.8	13,952.8	13,952.8	13,952.8	13,952.8	1.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,487.6	1,488.6	1,488.6	1,488.6	1,488.6	1.0 0.1 %	0.0	0.0	0.0
Travel	94.4	94.4	94.4	94.4	94.4	0.0	0.0	0.0	0.0
Services	6,625.1	6,625.1	6,625.1	6,625.1	6,625.1	0.0	0.0	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,509.5	11,509.8	11,509.8	11,509.8	11,509.8	0.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,342.4	1,343.0	1,343.0	1,343.0	1,343.0	0.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,099.9	1,100.0	1,100.0	1,100.0	1,100.0	0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,442.3	2,443.0	2,443.0	2,443.0	2,443.0	0.7	0.0	0.0	0.0
Federal Receipts (Fed)	11,509.5	11,509.8	11,509.8	11,509.8	11,509.8	0.3	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,360.1	1,359.4	1,359.4	1,359.4	1,359.4	-0.7 -0.1 %	0.0	0.0	0.0	
Travel	10.0	50.2	50.2	50.2	50.2	40.2 402.0 %	0.0	0.0	0.0	
Services	2,337.8	1,452.0	1,452.0	1,452.0	1,452.0	-885.8 -37.9 %	0.0	0.0	0.0	
Commodities	19,191.3	19,262.0	19,262.0	19,262.0	19,262.0	70.7 0.4 %	0.0	0.0	0.0	
Capital Outlay	158.0	0.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0	0.0	
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,599.4	23,599.5	23,946.0	23,946.0	23,946.0	346.6 1.5 %	346.5 1.5 %	0.0	0.0	
1003 G/F Match (UGF)	31.5	31.6	31.6	31.6	31.6	0.1 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	388.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	47.5	47.4	47.4	47.4	47.4	-0.1 -0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	346.5	346.6	0.1	0.1	0.1	-346.4 -100.0 %	-346.5 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	933.8	0.0	0.0	0.0	0.0	-933.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.4	420.5	420.5	420.5	420.5	0.1	0.0	0.0	0.0	
Other State Funds (Other)	4,791.7	4,791.7	4,445.2	4,445.2	4,445.2	-346.5 -7.2 %	-346.5 -7.2 %	0.0	0.0	
Federal Receipts (Fed)	24,533.2	23,599.5	23,946.0	23,946.0	23,946.0	-587.2 -2.4 %	346.5 1.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,973.7	1,975.2	1,863.4	1,863.4	1,863.4	-110.3 -5.6 %	-111.8 -5.7 %	0.0	0.0	
Travel	206.5	206.5	206.5	206.5	206.5	0.0	0.0	0.0	0.0	
Services	4,311.1	4,311.1	4,256.7	3,056.7	3,056.7	-1,254.4 -29.1 %	-1,254.4 -29.1 %	-1,200.0 -28.2 %	0.0	
Commodities	37.4	37.4	37.4	37.4	37.4	0.0	0.0	0.0	0.0	
Capital Outlay	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,388.8	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,197.0	2,199.2	2,599.2	2,599.2	2,599.2	402.2 18.3 %	400.0 18.2 %	0.0	0.0	
1003 G/F Match (UGF)	337.2	337.6	281.7	281.7	281.7	-55.5 -16.5 %	-55.9 -16.6 %	0.0	0.0	
1004 Gen Fund (UGF)	2,407.2	2,406.1	2,255.8	1,055.8	1,055.8	-1,351.4 -56.1 %	-1,350.3 -56.1 %	-1,200.0 -53.2 %	0.0	
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	678.7	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	300.0	300.3	300.3	300.3	300.3	0.3 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	563.1	561.6	561.6	561.6	561.6	-1.5 -0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	200.0	200.0	240.0	240.0	240.0	40.0 20.0 %	40.0 20.0 %	0.0	0.0	
1108 Stat Desig (Other)	1,210.3	1,211.5	811.5	811.5	811.5	-398.8 -33.0 %	-400.0 -33.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	0	0	-2 -100.0 %	-2 -100.0 %	0	0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>14MgtPln to House</u>		<u>[5] - [2]</u> <u>15Adj Bas to House</u>		<u>[5] - [3]</u> <u>15GovAmd+ to House</u>		<u>[5] - [4]</u> <u>House Sub to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,307.5	3,305.3	3,099.1	1,899.1	1,899.1	-1,408.4	-42.6 %	-1,406.2	-42.5 %	-1,200.0	-38.7 %	0.0
Designated General (DGF)	678.7	678.7	678.7	678.7	678.7	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,775.3	1,776.8	1,416.8	1,416.8	1,416.8	-358.5	-20.2 %	-360.0	-20.3 %	0.0		0.0
Federal Receipts (Fed)	2,197.0	2,199.2	2,599.2	2,599.2	2,599.2	402.2	18.3 %	400.0	18.2 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	22,982.4	22,957.8	22,957.8	22,957.8	22,957.8	-24.6 -0.1 %	0.0	0.0	0.0	
Travel	909.3	909.3	879.5	879.5	879.5	-29.8 -3.3 %	-29.8 -3.3 %	0.0	0.0	
Services	3,244.8	3,244.8	3,244.8	3,244.8	3,244.8	0.0	0.0	0.0	0.0	
Commodities	1,037.1	1,037.1	1,037.1	1,037.1	1,037.1	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,376.0	5,376.0	5,376.0	5,376.0	5,376.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	25,554.0	25,527.0	25,497.2	25,497.2	25,497.2	-56.8 -0.2 %	-29.8 -0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	419.4	421.1	421.1	421.1	421.1	1.7 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	529.1	529.8	529.8	529.8	529.8	0.7 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	192	192	192	192	192	0	0	0	0	
Perm Part Time	7	7	7	7	7	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,732.6	27,705.6	27,675.8	27,675.8	27,675.8	-56.8 -0.2 %	-29.8 -0.1 %	0.0	0.0	
Designated General (DGF)	419.4	421.1	421.1	421.1	421.1	1.7 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	559.1	559.8	559.8	559.8	559.8	0.7 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	5,436.5	5,429.0	5,429.0	5,429.0	5,429.0	-7.5 -0.1 %	0.0	0.0	0.0
Travel	349.5	349.5	349.5	349.5	349.5	0.0	0.0	0.0	0.0
Services	5,109.1	5,534.1	5,515.6	5,515.6	5,515.6	406.5 8.0 %	-18.5 -0.3 %	0.0	0.0
Commodities	131.0	131.0	131.0	131.0	131.0	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,221.7	1,221.7	1,221.7	1,221.7	1,221.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,345.8	7,842.2	7,842.2	7,842.2	7,842.2	496.4 6.8 %	0.0	0.0	0.0
1003 G/F Match (UGF)	395.8	396.8	396.8	396.8	396.8	1.0 0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,575.2	1,572.8	1,479.3	1,479.3	1,479.3	-95.9 -6.1 %	-93.5 -5.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,213.1	1,211.4	1,211.4	1,211.4	1,211.4	-1.7 -0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	811.6	811.3	811.3	811.3	811.3	-0.3	0.0	0.0	0.0
1037 GF/MH (UGF)	790.6	790.1	790.1	790.1	790.1	-0.5 -0.1 %	0.0	0.0	0.0
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	50.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,761.6	2,759.7	2,666.2	2,666.2	2,666.2	-95.4 -3.5 %	-93.5 -3.4 %	0.0	0.0
Designated General (DGF)	1,213.1	1,211.4	1,211.4	1,211.4	1,211.4	-1.7 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	937.3	862.0	937.0	937.0	937.0	-0.3	75.0 8.7 %	0.0	0.0
Federal Receipts (Fed)	7,345.8	7,842.2	7,842.2	7,842.2	7,842.2	496.4 6.8 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,826.3	1,827.0	1,735.4	1,735.4	1,735.4	-90.9 -5.0 %	-91.6 -5.0 %	0.0	0.0	
Travel	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	0.0	
Services	149.9	149.9	149.9	149.9	149.9	0.0	0.0	0.0	0.0	
Commodities	9.8	9.8	9.8	9.8	9.8	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	553.6	554.2	462.6	462.6	462.6	-91.0 -16.4 %	-91.6 -16.5 %	0.0	0.0	
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,041.2	1,040.9	1,040.9	1,040.9	1,040.9	-0.3	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	280.2	280.6	280.6	280.6	280.6	0.4 0.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	37.2	37.2	37.2	37.2	37.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	15	15	15	-1 -6.3 %	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,139.7	1,139.4	1,139.4	1,139.4	1,139.4	-0.3	0.0	0.0	0.0	
Other State Funds (Other)	317.4	317.8	317.8	317.8	317.8	0.4 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	553.6	554.2	462.6	462.6	462.6	-91.0 -16.4 %	-91.6 -16.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	2,127.0	2,127.8	2,022.5	2,022.5	2,022.5	-104.5	-4.9 %	-105.3	-4.9 %	0.0		0.0
Travel	292.0	292.0	292.0	292.0	292.0	0.0		0.0		0.0		0.0
Services	2,555.1	2,555.1	2,555.1	2,555.1	2,555.1	0.0		0.0		0.0		0.0
Commodities	99.8	99.8	99.8	99.8	99.8	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	2,771.3	6,157.1	6,157.1	6,157.1	6,157.1	3,385.8	122.2 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,061.0	7,063.2	6,957.9	6,957.9	6,957.9	-103.1	-1.5 %	-105.3	-1.5 %	0.0		0.0
1003 G/F Match (UGF)	183.9	3,568.5	3,568.5	3,568.5	3,568.5	3,384.6	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	313.2	313.0	313.0	313.0	313.0	-0.2	-0.1 %	0.0		0.0		0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	67.3	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	151.3	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	68.5	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	19	19	18	18	18	-1	-5.3 %	-1	-5.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	497.1	3,881.5	3,881.5	3,881.5	3,881.5	3,384.4	680.8 %	0.0		0.0		0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	67.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	219.8	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	7,061.0	7,063.2	6,957.9	6,957.9	6,957.9	-103.1	-1.5 %	-105.3	-1.5 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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 %	
<u>Objects of Expenditure</u>										
Personal Services	4,811.1	4,810.6	4,810.6	4,810.6	4,810.6	-0.5	0.0	0.0	0.0	
Travel	375.0	375.0	375.0	375.0	375.0	0.0	0.0	0.0	0.0	
Services	5,514.0	5,514.0	7,112.4	7,112.4	6,392.4	878.4 15.9 %	878.4 15.9 %	-720.0 -10.1 %	-720.0 -10.1 %	
Commodities	86.0	86.0	86.0	86.0	86.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,473.0	1,473.0	5,998.0	5,998.0	5,998.0	4,525.0 307.2 %	4,525.0 307.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,667.2	6,668.5	6,868.5	6,868.5	6,868.5	201.3 3.0 %	200.0 3.0 %	0.0	0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,485.7	3,485.4	3,391.9	3,391.9	2,671.9	-813.8 -23.3 %	-813.5 -23.3 %	-720.0 -21.2 %	-720.0 -21.2 %	
1007 I/A Rcpts (Other)	227.9	227.4	227.4	227.4	227.4	-0.5 -0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	357.8	357.8	157.8	157.8	157.8	-200.0 -55.9 %	-200.0 -55.9 %	0.0	0.0	
1168 Tob ED/CES (DGF)	1,381.5	1,380.5	7,597.4	7,597.4	7,597.4	6,215.9 449.9 %	6,216.9 450.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,535.7	3,535.4	3,441.9	3,441.9	2,721.9	-813.8 -23.0 %	-813.5 -23.0 %	-720.0 -20.9 %	-720.0 -20.9 %	
Designated General (DGF)	1,381.5	1,380.5	7,597.4	7,597.4	7,597.4	6,215.9 449.9 %	6,216.9 450.3 %	0.0	0.0	
Other State Funds (Other)	674.7	674.2	474.2	474.2	474.2	-200.5 -29.7 %	-200.0 -29.7 %	0.0	0.0	
Federal Receipts (Fed)	6,667.2	6,668.5	6,868.5	6,868.5	6,868.5	201.3 3.0 %	200.0 3.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	6,679.9	6,654.8	6,654.8	6,654.8	6,654.8	-25.1	-0.4 %	0.0		0.0		0.0
Travel	379.4	378.0	378.0	378.0	378.0	-1.4	-0.4 %	0.0		0.0		0.0
Services	2,730.6	3,027.1	2,933.6	2,933.6	2,933.6	203.0	7.4 %	-93.5	-3.1 %	0.0		0.0
Commodities	6,619.1	6,918.9	6,918.9	6,918.9	6,918.9	299.8	4.5 %	0.0		0.0		0.0
Capital Outlay	88.5	288.5	288.5	288.5	288.5	200.0	226.0 %	0.0		0.0		0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8,387.4	9,179.6	9,179.6	9,179.6	9,179.6	792.2	9.4 %	0.0		0.0		0.0
1003 G/F Match (UGF)	492.8	489.7	489.7	489.7	489.7	-3.1	-0.6 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	7,125.8	7,105.9	7,012.4	7,012.4	7,012.4	-113.4	-1.6 %	-93.5	-1.3 %	0.0		0.0
1005 GF/Prgm (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	485.3	485.9	485.9	485.9	485.9	0.6	0.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	1,206.8	1,206.8	706.8	706.8	706.8	-500.0	-41.4 %	-500.0	-41.4 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	58	58	58	58	58	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,618.6	7,595.6	7,502.1	7,502.1	7,502.1	-116.5	-1.5 %	-93.5	-1.2 %	0.0		0.0
Designated General (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0		0.0
Other State Funds (Other)	1,855.0	1,855.6	1,355.6	1,355.6	1,355.6	-499.4	-26.9 %	-500.0	-26.9 %	0.0		0.0
Federal Receipts (Fed)	8,387.4	9,179.6	9,179.6	9,179.6	9,179.6	792.2	9.4 %	0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,220.7	2,213.4	2,213.4	2,213.4	2,213.4	-7.3 -0.3 %	0.0	0.0	0.0	
Travel	33.8	33.8	33.8	33.8	33.8	0.0	0.0	0.0	0.0	
Services	1,084.9	1,084.9	991.4	991.4	991.4	-93.5 -8.6 %	-93.5 -8.6 %	0.0	0.0	
Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	531.7	531.3	531.3	531.3	531.3	-0.4 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	155.4	156.1	62.6	62.6	62.6	-92.8 -59.7 %	-93.5 -59.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,337.5	2,330.2	2,330.2	2,330.2	2,330.2	-7.3 -0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	224.8	224.5	224.5	224.5	224.5	-0.3 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	155.4	156.1	62.6	62.6	62.6	-92.8 -59.7 %	-93.5 -59.9 %	0.0	0.0	
Designated General (DGF)	2,337.5	2,330.2	2,330.2	2,330.2	2,330.2	-7.3 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	374.8	374.5	374.5	374.5	374.5	-0.3 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	531.7	531.3	531.3	531.3	531.3	-0.4 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,330.3	2,323.5	2,323.5	2,323.5	2,323.5	-6.8 -0.3 %	0.0	0.0	0.0	
Travel	44.2	44.2	44.2	44.2	44.2	0.0	0.0	0.0	0.0	
Services	706.3	706.3	706.3	706.3	706.3	0.0	0.0	0.0	0.0	
Commodities	128.9	128.9	128.9	128.9	128.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,114.7	3,107.9	3,107.9	3,107.9	3,107.9	-6.8 -0.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,114.7	3,107.9	3,107.9	3,107.9	3,107.9	-6.8 -0.2 %	0.0	0.0	0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,018.3	5,012.2	4,629.7	4,629.7	4,629.7	-388.6 -7.7 %	-382.5 -7.6 %	0.0	0.0	
Travel	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0	0.0	
Services	1,241.8	1,241.8	1,241.8	1,241.8	1,241.8	0.0	0.0	0.0	0.0	
Commodities	758.3	758.3	758.3	758.3	758.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,555.9	1,555.8	1,462.9	1,462.9	1,462.9	-93.0 -6.0 %	-92.9 -6.0 %	0.0	0.0	
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,454.1	4,447.9	4,158.3	4,158.3	4,158.3	-295.8 -6.6 %	-289.6 -6.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	121.6	121.8	121.8	121.8	121.8	0.2 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	282.0	282.0	282.0	282.0	282.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	49	46	46	46	-3 -6.1 %	-3 -6.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	1	0	0	0	-2 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,551.9	4,545.7	4,256.1	4,256.1	4,256.1	-295.8 -6.5 %	-289.6 -6.4 %	0.0	0.0	
Designated General (DGF)	121.6	121.8	121.8	121.8	121.8	0.2 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	832.0	832.0	832.0	832.0	832.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,555.9	1,555.8	1,462.9	1,462.9	1,462.9	-93.0 -6.0 %	-92.9 -6.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,291.9	2,291.9	0.0	0.0	0.0	-2,291.9 -100.0 %	-2,291.9 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,525.0	5,525.0	0.0	0.0	0.0	-5,525.0 -100.0 %	-5,525.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1168 Tob ED/CES (DGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,153.9	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,153.9	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	15,760.3	15,596.0	15,595.0	15,595.0	15,595.0	-165.3	-1.0 %	-1.0		0.0		0.0
Travel	891.0	891.0	831.0	831.0	831.0	-60.0	-6.7 %	-60.0	-6.7 %	0.0		0.0
Services	3,682.0	3,682.0	3,631.5	3,631.5	3,631.5	-50.5	-1.4 %	-50.5	-1.4 %	0.0		0.0
Commodities	753.1	753.1	712.5	712.5	712.5	-40.6	-5.4 %	-40.6	-5.4 %	0.0		0.0
Capital Outlay	87.8	87.8	87.8	87.8	87.8	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,747.0	10,733.6	10,733.6	10,733.6	10,733.6	-13.4	-0.1 %	0.0		0.0		0.0
1003 G/F Match (UGF)	5,788.9	5,778.0	5,778.0	5,778.0	5,778.0	-10.9	-0.2 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,262.8	1,258.1	969.5	969.5	969.5	-293.3	-23.2 %	-288.6	-22.9 %	0.0		0.0
1007 I/A Rcpts (Other)	151.7	151.7	151.7	151.7	151.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	2,945.5	2,946.1	2,946.1	2,946.1	2,946.1	0.6		0.0		0.0		0.0
1092 MHTAAR (Other)	278.3	142.4	278.9	278.9	278.9	0.6	0.2 %	136.5	95.9 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	150	150	150	150	150	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	7	7	7	7	7	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,997.2	9,982.2	9,693.6	9,693.6	9,693.6	-303.6	-3.0 %	-288.6	-2.9 %	0.0		0.0
Other State Funds (Other)	430.0	294.1	430.6	430.6	430.6	0.6	0.1 %	136.5	46.4 %	0.0		0.0
Federal Receipts (Fed)	10,747.0	10,733.6	10,733.6	10,733.6	10,733.6	-13.4	-0.1 %	0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,373.4	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,762.4	15,637.4	15,762.4	15,762.4	15,762.4	0.0	125.0 0.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,803.0	4,803.0	4,803.0	4,803.0	4,803.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	4,141.6	4,141.6	4,141.6	4,141.6	4,141.6	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	125.0	0.0	125.0	125.0	125.0	0.0	125.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,589.0	9,589.0	9,589.0	9,589.0	9,589.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	125.0	0.0	125.0	125.0	125.0	0.0	125.0 >999 %	0.0	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.8	175.8	175.8	175.8	175.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,915.8	13,665.5	13,915.8	13,915.8	13,915.8	0.0	250.3 1.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,510.8	5,510.8	5,510.8	5,510.8	5,510.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	498.2	498.2	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	250.3	0.0	250.3	250.3	250.3	0.0	250.3 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,343.1	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	748.5	498.2	748.5	748.5	748.5	0.0	250.3 50.2 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	561.2	445.6	557.8	557.8	557.8	-3.4 -0.6 %	112.2 25.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	462.3	346.7	462.9	462.9	462.9	0.6 0.1 %	116.2 33.5 %	0.0	0.0
Travel	46.4	46.4	42.4	42.4	42.4	-4.0 -8.6 %	-4.0 -8.6 %	0.0	0.0
Services	44.2	44.2	44.2	44.2	44.2	0.0	0.0	0.0	0.0
Commodities	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	49.5	49.5	45.5	45.5	45.5	-4.0 -8.1 %	-4.0 -8.1 %	0.0	0.0
1007 I/A Rcpts (Other)	365.9	365.9	365.9	365.9	365.9	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	116.2	0.6	116.8	116.8	116.8	0.6 0.5 %	116.2 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	79.1	79.1	75.1	75.1	75.1	-4.0 -5.1 %	-4.0 -5.1 %	0.0	0.0
Other State Funds (Other)	482.1	366.5	482.7	482.7	482.7	0.6 0.1 %	116.2 31.7 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	924.6	803.1	897.3	897.3	897.3	-27.3 -3.0 %	94.2 11.7 %	0.0	0.0	
Travel	225.4	206.4	225.4	225.4	225.4	0.0	19.0 9.2 %	0.0	0.0	
Services	1,433.0	1,027.0	1,483.0	1,483.0	1,483.0	50.0 3.5 %	456.0 44.4 %	0.0	0.0	
Commodities	36.0	36.0	36.0	36.0	36.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,262.8	1,263.1	1,235.2	1,235.2	1,235.2	-27.6 -2.2 %	-27.9 -2.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	487.1	486.7	486.7	486.7	486.7	-0.4 -0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	322.0	322.0	322.0	322.0	322.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	547.1	0.7	597.8	597.8	597.8	50.7 9.3 %	597.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	322.0	322.0	322.0	322.0	322.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,034.2	487.4	1,084.5	1,084.5	1,084.5	50.3 4.9 %	597.1 122.5 %	0.0	0.0	
Federal Receipts (Fed)	1,262.8	1,263.1	1,235.2	1,235.2	1,235.2	-27.6 -2.2 %	-27.9 -2.2 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,481.0	1,499.9	1,499.9	1,499.9	1,499.9	18.9 1.3 %	0.0	0.0	0.0	
Travel	36.7	124.1	124.1	124.1	124.1	87.4 238.1 %	0.0	0.0	0.0	
Services	280.9	421.4	421.4	421.4	421.4	140.5 50.0 %	0.0	0.0	0.0	
Commodities	20.0	120.0	120.0	120.0	120.0	100.0 500.0 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,019.3	1,018.4	818.4	818.4	818.4	-200.9 -19.7 %	-200.0 -19.6 %	0.0	0.0	
1004 Gen Fund (UGF)	410.5	759.5	759.5	759.5	759.5	349.0 85.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	388.8	387.5	512.5	512.5	512.5	123.7 31.8 %	125.0 32.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	75.0	75.0	75.0	75.0 >999 %	75.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	410.5	759.5	759.5	759.5	759.5	349.0 85.0 %	0.0	0.0	0.0	
Other State Funds (Other)	388.8	387.5	587.5	587.5	587.5	198.7 51.1 %	200.0 51.6 %	0.0	0.0	
Federal Receipts (Fed)	1,019.3	1,018.4	818.4	818.4	818.4	-200.9 -19.7 %	-200.0 -19.6 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	889.0	889.6	906.8	906.8	906.8	17.8 2.0 %	17.2 1.9 %	0.0	0.0	
Travel	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0	0.0	
Services	186.4	186.4	189.2	189.2	189.2	2.8 1.5 %	2.8 1.5 %	0.0	0.0	
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	617.9	618.2	618.2	618.2	618.2	0.3	0.0	0.0	0.0	
1003 G/F Match (UGF)	473.7	474.0	474.0	474.0	474.0	0.3 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	20.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	473.7	474.0	494.0	494.0	494.0	20.3 4.3 %	20.0 4.2 %	0.0	0.0	
Federal Receipts (Fed)	617.9	618.2	618.2	618.2	618.2	0.3	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,524.9	2,557.9	2,557.9	2,557.9	2,557.9	33.0 1.3 %	0.0	0.0	0.0	
Travel	190.0	165.0	165.0	165.0	165.0	-25.0 -13.2 %	0.0	0.0	0.0	
Services	752.1	540.1	715.1	715.1	715.1	-37.0 -4.9 %	175.0 32.4 %	0.0	0.0	
Commodities	22.2	30.0	30.0	30.0	30.0	7.8 35.1 %	0.0	0.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	806.4	809.4	809.4	809.4	809.4	3.0 0.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	891.8	894.5	894.5	894.5	894.5	2.7 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	632.4	633.7	808.7	808.7	808.7	176.3 27.9 %	175.0 27.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	650.1	650.0	650.0	650.0	650.0	-0.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	194.7	195.6	195.6	195.6	195.6	0.9 0.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	204.8	0.0	0.0	0.0	0.0	-204.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,634.0	1,638.0	1,813.0	1,813.0	1,813.0	179.0 11.0 %	175.0 10.7 %	0.0	0.0	
Other State Funds (Other)	1,049.6	845.6	845.6	845.6	845.6	-204.0 -19.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	806.4	809.4	809.4	809.4	809.4	3.0 0.4 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	10,192.4	10,389.5	10,302.0	10,302.0	10,302.0	109.6	1.1 %	-87.5	-0.8 %	0.0		0.0
Travel	92.2	75.7	75.7	75.7	75.7	-16.5	-17.9 %	0.0		0.0		0.0
Services	3,506.2	2,732.0	2,732.0	2,732.0	2,732.0	-774.2	-22.1 %	0.0		0.0		0.0
Commodities	158.5	175.0	175.0	175.0	175.0	16.5	10.4 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,787.7	4,785.7	4,775.8	4,775.8	4,775.8	-11.9	-0.2 %	-9.9	-0.2 %	0.0		0.0
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	7,356.3	6,776.4	6,698.8	6,698.8	6,698.8	-657.5	-8.9 %	-77.6	-1.1 %	0.0		0.0
1007 I/A Rcpts (Other)	1,158.3	1,163.1	1,163.1	1,163.1	1,163.1	4.8	0.4 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	60.8	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	102	101	100	100	100	-2	-2.0 %	-1	-1.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,942.5	7,362.6	7,285.0	7,285.0	7,285.0	-657.5	-8.3 %	-77.6	-1.1 %	0.0		0.0
Other State Funds (Other)	1,219.1	1,223.9	1,223.9	1,223.9	1,223.9	4.8	0.4 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,787.7	4,785.7	4,775.8	4,775.8	4,775.8	-11.9	-0.2 %	-9.9	-0.2 %	0.0		0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,019.2	1,035.7	1,035.7	1,035.7	1,035.7	16.5 1.6 %	0.0	0.0	0.0	
Travel	60.2	60.2	60.2	60.2	60.2	0.0	0.0	0.0	0.0	
Services	253.6	129.1	129.1	129.1	129.1	-124.5 -49.1 %	0.0	0.0	0.0	
Commodities	52.1	52.1	52.1	52.1	52.1	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	175.3	67.9	50.0	50.0	50.0	-125.3 -71.5 %	-17.9 -26.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,206.6	1,206.0	1,223.9	1,223.9	1,223.9	17.3 1.4 %	17.9 1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,381.9	1,273.9	1,273.9	1,273.9	1,273.9	-108.0 -7.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	14,149.4	14,146.4	13,529.0	13,529.0	13,529.0	-620.4 -4.4 %	-617.4 -4.4 %	0.0	0.0	
Travel	198.0	198.0	191.7	191.7	191.7	-6.3 -3.2 %	-6.3 -3.2 %	0.0	0.0	
Services	4,652.3	4,739.5	4,739.5	4,739.5	4,739.5	87.2 1.9 %	0.0	0.0	0.0	
Commodities	759.5	759.5	759.5	759.5	759.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,224.9	7,423.5	7,351.7	7,351.7	7,351.7	-873.2 -10.6 %	-71.8 -1.0 %	0.0	0.0	
1004 Gen Fund (UGF)	10,225.6	10,798.4	10,246.5	10,246.5	10,246.5	20.9 0.2 %	-551.9 -5.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	2.8	2.8	0.0	0.0	0.0	-2.8 -100.0 %	-2.8 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,118.4	1,226.3	1,226.3	1,226.3	1,226.3	107.9 9.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	187.5	187.6	395.2	395.2	395.2	207.7 110.8 %	207.6 110.7 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	204.8	0.0	0.0	0.0	0.0	-204.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	115	116	114	114	114	-1 -0.9 %	-2 -1.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	8	8	8	8	1 14.3 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,225.6	10,798.4	10,246.5	10,246.5	10,246.5	20.9 0.2 %	-551.9 -5.1 %	0.0	0.0	
Designated General (DGF)	2.8	2.8	0.0	0.0	0.0	-2.8 -100.0 %	-2.8 -100.0 %	0.0	0.0	
Other State Funds (Other)	1,305.9	1,618.7	1,621.5	1,621.5	1,621.5	315.6 24.2 %	2.8 0.2 %	0.0	0.0	
Federal Receipts (Fed)	8,224.9	7,423.5	7,351.7	7,351.7	7,351.7	-873.2 -10.6 %	-71.8 -1.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	425.6	1,225.6	1,225.6	1,225.6	1,225.6	800.0 188.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,138.0	3,788.0	3,593.0	3,593.0	3,593.0	-545.0 -13.2 %	-195.0 -5.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,488.0	4,138.0	3,943.0	3,943.0	3,943.0	-545.0 -12.1 %	-195.0 -4.7 %	0.0	0.0	
Other State Funds (Other)	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	425.6	1,225.6	1,225.6	1,225.6	1,225.6	800.0 188.0 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	894.3	894.3	894.0	894.0	894.0	-0.3	-0.3	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	15.0	15.0	14.7	14.7	14.7	-0.3 -2.0 %	-0.3 -2.0 %	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	879.3	879.3	879.3	879.3	879.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	881.9	881.9	881.6	881.6	881.6	-0.3	-0.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	881.9	881.9	881.6	881.6	881.6	-0.3	-0.3	0.0	0.0
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	201,007.4	195,007.4	191,767.5	191,767.5	191,767.5	-9,239.9	-4.6 %	-3,239.9	-1.7 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	6,000.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %	0.0		0.0		0.0
1037 GF/MH (UGF)	73,746.2	73,746.2	70,506.3	70,506.3	70,506.3	-3,239.9	-4.4 %	-3,239.9	-4.4 %	0.0		0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	717.5	0.0		0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	81,265.0	75,265.0	72,025.1	72,025.1	72,025.1	-9,239.9	-11.4 %	-3,239.9	-4.3 %	0.0		0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	717.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	1,830.2	1,830.2	1,581.5	1,581.5	1,581.5	-248.7	-13.6 %	-248.7	-13.6 %	0.0		0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	850.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	1,979.2	1,979.2	1,979.2	1,979.2	1,979.2	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,659.4	4,659.4	4,410.7	4,410.7	4,410.7	-248.7	-5.3 %	-248.7	-5.3 %	0.0		0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0		0.0		0.0		0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	5,595.2	5,595.2	5,765.3	5,765.3	5,765.3	170.1	3.0 %	170.1	3.0 %	0.0		0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	781.9	781.9	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,377.1	6,377.1	6,547.2	6,547.2	6,547.2	170.1	2.7 %	170.1	2.7 %	0.0		0.0
Federal Receipts (Fed)	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	24,663.2	24,663.2	25,480.0	25,375.0	25,375.0	711.8	2.9 %	711.8	2.9 %	-105.0	-0.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	876,604.9	876,604.9	883,750.1	883,556.4	883,556.4	6,951.5	0.8 %	6,951.5	0.8 %	-193.7		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	564,462.0	564,462.0	564,462.0	564,409.5	564,409.5	-52.5		-52.5		-52.5		0.0
1003 G/F Match (UGF)	243,467.6	243,467.6	251,429.6	251,377.1	251,377.1	7,909.5	3.2 %	7,909.5	3.2 %	-52.5		0.0
1004 Gen Fund (UGF)	86,784.3	86,784.3	86,784.3	86,590.6	86,590.6	-193.7	-0.2 %	-193.7	-0.2 %	-193.7	-0.2 %	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	1,556.3	1,556.3	1,556.3	1,556.3	1,556.3	0.0		0.0		0.0		0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	330,251.9	330,251.9	338,213.9	337,967.7	337,967.7	7,715.8	2.3 %	7,715.8	2.3 %	-246.2	-0.1 %	0.0
Designated General (DGF)	297.5	297.5	297.5	297.5	297.5	0.0		0.0		0.0		0.0
Other State Funds (Other)	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	564,462.0	564,462.0	564,462.0	564,409.5	564,409.5	-52.5		-52.5		-52.5		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	265,815.0	265,815.0	265,815.0	265,815.0	265,815.0	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	190,224.2	190,224.2	208,350.3	208,350.3	208,350.3	18,126.1	9.5 %	18,126.1	9.5 %	0.0		0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	63,731.2	63,731.2	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	518.4	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	550.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	253,955.4	253,955.4	272,081.5	272,081.5	272,081.5	18,126.1	7.1 %	18,126.1	7.1 %	0.0		0.0
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	265,815.0	265,815.0	265,815.0	265,815.0	265,815.0	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Unallocated Reduction**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[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	
Total	1,461.5	1,465.5	1,465.5	1,465.5	1,465.5	4.0 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,170.2	1,202.7	1,202.7	1,202.7	1,202.7	32.5 2.8 %	0.0	0.0	0.0	
Travel	90.0	60.8	60.8	60.8	60.8	-29.2 -32.4 %	0.0	0.0	0.0	
Services	184.4	192.0	192.0	192.0	192.0	7.6 4.1 %	0.0	0.0	0.0	
Commodities	16.9	10.0	10.0	10.0	10.0	-6.9 -40.8 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	750.6	751.9	751.9	751.9	751.9	1.3 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	710.9	713.6	713.6	713.6	713.6	2.7 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	750.6	751.9	751.9	751.9	751.9	1.3 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	710.9	713.6	713.6	713.6	713.6	2.7 0.4 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[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	
Total	594.1	596.5	596.5	596.5	596.5	2.4 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	527.2	529.6	529.6	529.6	529.6	2.4 0.5 %	0.0	0.0	0.0	
Travel	6.3	6.3	6.3	6.3	6.3	0.0	0.0	0.0	0.0	
Services	49.4	49.4	49.4	49.4	49.4	0.0	0.0	0.0	0.0	
Commodities	11.2	11.2	11.2	11.2	11.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	594.1	596.5	596.5	596.5	596.5	2.4 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	594.1	596.5	596.5	596.5	596.5	2.4 0.4 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,800.4	3,798.6	3,798.6	3,798.6	3,798.6	-1.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,137.7	3,135.9	3,135.9	3,135.9	3,135.9	-1.8 -0.1 %	0.0	0.0	0.0
Travel	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
Services	578.0	578.0	578.0	578.0	578.0	0.0	0.0	0.0	0.0
Commodities	56.7	56.7	56.7	56.7	56.7	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,453.8	2,452.5	2,452.5	2,452.5	2,452.5	-1.3 -0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	215.3	215.2	215.2	215.2	215.2	-0.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,131.3	1,130.9	1,130.9	1,130.9	1,130.9	-0.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	215.3	215.2	215.2	215.2	215.2	-0.1	0.0	0.0	0.0
Other State Funds (Other)	1,131.3	1,130.9	1,130.9	1,130.9	1,130.9	-0.4	0.0	0.0	0.0
Federal Receipts (Fed)	2,453.8	2,452.5	2,452.5	2,452.5	2,452.5	-1.3 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

	[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
Total	277.1	277.9	277.9	277.9	277.9	0.8 0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	196.8	197.6	197.6	197.6	197.6	0.8 0.4 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	80.3	80.3	80.3	80.3	80.3	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	277.1	277.9	277.9	277.9	277.9	0.8 0.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	277.1	277.9	277.9	277.9	277.9	0.8 0.3 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	[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
Total	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[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	
Total	8,175.6	8,181.3	7,958.4	7,958.4	7,958.4	-217.2 -2.7 %	-222.9 -2.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,595.3	4,643.8	4,420.9	4,420.9	4,420.9	-174.4 -3.8 %	-222.9 -4.8 %	0.0	0.0	
Travel	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	0.0	
Services	3,466.4	3,423.6	3,423.6	3,423.6	3,423.6	-42.8 -1.2 %	0.0	0.0	0.0	
Commodities	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,666.9	5,670.4	5,557.1	5,557.1	5,557.1	-109.8 -1.9 %	-113.3 -2.0 %	0.0	0.0	
1004 Gen Fund (UGF)	540.8	540.7	526.9	526.9	526.9	-13.9 -2.6 %	-13.8 -2.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,967.9	1,970.2	1,874.4	1,874.4	1,874.4	-93.5 -4.8 %	-95.8 -4.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	35	35	35	-2 -5.4 %	-2 -5.4 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	540.8	540.7	526.9	526.9	526.9	-13.9 -2.6 %	-13.8 -2.6 %	0.0	0.0	
Other State Funds (Other)	1,967.9	1,970.2	1,874.4	1,874.4	1,874.4	-93.5 -4.8 %	-95.8 -4.9 %	0.0	0.0	
Federal Receipts (Fed)	5,666.9	5,670.4	5,557.1	5,557.1	5,557.1	-109.8 -1.9 %	-113.3 -2.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[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
Total	4,952.8	4,948.0	4,824.2	4,824.2	4,824.2	-128.6	-2.6 %	-123.8	-2.5 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	3,991.3	3,986.5	3,862.7	3,862.7	3,862.7	-128.6	-3.2 %	-123.8	-3.1 %	0.0		0.0
Travel	63.1	63.1	63.1	63.1	63.1	0.0		0.0		0.0		0.0
Services	825.6	825.6	825.6	825.6	825.6	0.0		0.0		0.0		0.0
Commodities	57.8	57.8	57.8	57.8	57.8	0.0		0.0		0.0		0.0
Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,608.1	1,606.1	1,550.4	1,550.4	1,550.4	-57.7	-3.6 %	-55.7	-3.5 %	0.0		0.0
1004 Gen Fund (UGF)	1,514.8	1,515.3	1,459.6	1,459.6	1,459.6	-55.2	-3.6 %	-55.7	-3.7 %	0.0		0.0
1007 I/A Rcpts (Other)	1,586.2	1,583.3	1,577.1	1,577.1	1,577.1	-9.1	-0.6 %	-6.2	-0.4 %	0.0		0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	110.2	0.0		0.0		0.0		0.0
1157 Wrkrs Safe (DGF)	133.5	133.1	126.9	126.9	126.9	-6.6	-4.9 %	-6.2	-4.7 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	38	38	37	37	37	-1	-2.6 %	-1	-2.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,514.8	1,515.3	1,459.6	1,459.6	1,459.6	-55.2	-3.6 %	-55.7	-3.7 %	0.0		0.0
Designated General (DGF)	133.5	133.1	126.9	126.9	126.9	-6.6	-4.9 %	-6.2	-4.7 %	0.0		0.0
Other State Funds (Other)	1,696.4	1,693.5	1,687.3	1,687.3	1,687.3	-9.1	-0.5 %	-6.2	-0.4 %	0.0		0.0
Federal Receipts (Fed)	1,608.1	1,606.1	1,550.4	1,550.4	1,550.4	-57.7	-3.6 %	-55.7	-3.5 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	5,692.3	5,679.1	5,679.1	5,679.1	5,679.1	-13.2 -0.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,561.7	4,548.5	4,548.5	4,548.5	4,548.5	-13.2 -0.3 %	0.0	0.0	0.0
Travel	96.8	96.8	96.8	96.8	96.8	0.0	0.0	0.0	0.0
Services	817.5	817.5	817.5	817.5	817.5	0.0	0.0	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	151.1	0.0	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0	0.0
Grants, Benefits	50.8	50.8	50.8	50.8	50.8	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,689.0	5,675.8	5,675.8	5,675.8	5,675.8	-13.2 -0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	50	50	50	50	50	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	0.0
Designated General (DGF)	5,689.0	5,675.8	5,675.8	5,675.8	5,675.8	-13.2 -0.2 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	585.1	584.6	584.6	584.6	584.6	-0.5 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	378.6	378.1	378.1	378.1	378.1	-0.5 -0.1 %	0.0	0.0	0.0
Travel	18.7	18.7	18.7	18.7	18.7	0.0	0.0	0.0	0.0
Services	182.8	182.8	182.8	182.8	182.8	0.0	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1157 Wrkrs Safe (DGF)	585.1	584.6	584.6	584.6	584.6	-0.5 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	585.1	584.6	584.6	584.6	584.6	-0.5 -0.1 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[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
Total	773.1	772.6	772.6	772.6	772.6	-0.5 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	87.6	87.1	87.1	87.1	87.1	-0.5 -0.6 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	278.3	278.3	278.3	278.3	278.3	0.0	0.0	0.0	0.0
Commodities	7.2	7.2	7.2	7.2	7.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1203 WCBenGF (DGF)	773.1	772.6	772.6	772.6	772.6	-0.5 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	773.1	772.6	772.6	772.6	772.6	-0.5 -0.1 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[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
Total	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	214.5	214.3	214.3	214.3	214.3	-0.2 -0.1 %	0.0	0.0	0.0
Travel	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0
Services	43.9	43.9	43.9	43.9	43.9	0.0	0.0	0.0	0.0
Commodities	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1031 Sec Injury (DGF)	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,008.3	4,008.1	4,008.1	4,008.1	4,008.1	-0.2	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	241.0	242.5	242.5	242.5	242.5	1.5 0.6 %	0.0	0.0	0.0
Travel	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0
Services	178.1	175.6	175.6	175.6	175.6	-2.5 -1.4 %	0.0	0.0	0.0
Commodities	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1032 Fish Fund (DGF)	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,653.3	1,652.3	1,652.3	1,652.3	1,652.3	-1.0 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[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	
Total	2,521.0	2,514.2	2,514.2	2,514.2	2,514.2	-6.8 -0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,011.0	2,048.6	2,048.6	2,048.6	2,048.6	37.6 1.9 %	0.0	0.0	0.0	
Travel	40.3	40.3	40.3	40.3	40.3	0.0	0.0	0.0	0.0	
Services	449.2	404.8	404.8	404.8	404.8	-44.4 -9.9 %	0.0	0.0	0.0	
Commodities	20.5	20.5	20.5	20.5	20.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,903.2	1,895.6	1,895.6	1,895.6	1,895.6	-7.6 -0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	617.8	618.6	618.6	618.6	618.6	0.8 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,903.2	1,895.6	1,895.6	1,895.6	1,895.6	-7.6 -0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	617.8	618.6	618.6	618.6	618.6	0.8 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[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	
Total	2,948.3	2,952.8	2,952.8	2,952.8	2,952.8	4.5 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,397.3	2,431.3	2,431.3	2,431.3	2,431.3	34.0 1.4 %	0.0	0.0	0.0	
Travel	145.9	145.9	145.9	145.9	145.9	0.0	0.0	0.0	0.0	
Services	384.2	365.3	365.3	365.3	365.3	-18.9 -4.9 %	0.0	0.0	0.0	
Commodities	20.9	10.3	10.3	10.3	10.3	-10.6 -50.7 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	125.1	124.8	124.8	124.8	124.8	-0.3 -0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	709.1	710.9	710.9	710.9	710.9	1.8 0.3 %	0.0	0.0	0.0	
1172 Bldg Safe (DGF)	2,112.8	2,115.8	2,115.8	2,115.8	2,115.8	3.0 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0	
Designated General (DGF)	2,237.9	2,240.6	2,240.6	2,240.6	2,240.6	2.7 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	709.1	710.9	710.9	710.9	710.9	1.8 0.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[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	
Total	6,093.8	6,104.2	5,918.0	5,918.0	5,918.0	-175.8 -2.9 %	-186.2 -3.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,860.4	3,955.9	3,764.6	3,764.6	3,764.6	-95.8 -2.5 %	-191.3 -4.8 %	0.0	0.0	
Travel	291.5	291.5	291.5	291.5	291.5	0.0	0.0	0.0	0.0	
Services	1,791.9	1,706.8	1,711.9	1,711.9	1,711.9	-80.0 -4.5 %	5.1 0.3 %	0.0	0.0	
Commodities	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,506.1	2,510.2	2,414.5	2,414.5	2,414.5	-91.6 -3.7 %	-95.7 -3.8 %	0.0	0.0	
1003 G/F Match (UGF)	2,067.3	2,072.0	1,976.4	1,976.4	1,976.4	-90.9 -4.4 %	-95.6 -4.6 %	0.0	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	310.8	312.4	312.4	312.4	312.4	1.6 0.5 %	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	1,194.0	1,194.0	1,199.1	1,199.1	1,199.1	5.1 0.4 %	5.1 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	38	38	38	-2 -5.0 %	-2 -5.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,070.3	2,075.0	1,979.4	1,979.4	1,979.4	-90.9 -4.4 %	-95.6 -4.6 %	0.0	0.0	
Designated General (DGF)	1,206.6	1,206.6	1,211.7	1,211.7	1,211.7	5.1 0.4 %	5.1 0.4 %	0.0	0.0	
Other State Funds (Other)	310.8	312.4	312.4	312.4	312.4	1.6 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,506.1	2,510.2	2,414.5	2,414.5	2,414.5	-91.6 -3.7 %	-95.7 -3.8 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[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
Total	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	8.7	0.0	0.0	0.0	0.0
Services	72.1	72.1	72.1	72.1	72.1	0.0	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[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	
Total	27,195.6	27,173.0	26,227.4	26,227.4	26,227.4	-968.2 -3.6 %	-945.6 -3.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,510.3	15,487.7	14,732.1	14,732.1	14,732.1	-778.2 -5.0 %	-755.6 -4.9 %	0.0	0.0	
Travel	191.6	191.6	191.6	191.6	191.6	0.0	0.0	0.0	0.0	
Services	4,772.2	4,772.2	4,897.2	4,897.2	4,897.2	125.0 2.6 %	125.0 2.6 %	0.0	0.0	
Commodities	259.7	259.7	259.7	259.7	259.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,461.8	6,461.8	6,146.8	6,146.8	6,146.8	-315.0 -4.9 %	-315.0 -4.9 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,496.9	16,479.8	16,479.8	16,479.8	16,479.8	-17.1 -0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	308.3	307.3	307.3	307.3	307.3	-1.0 -0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	9,634.5	9,630.7	8,560.1	8,560.1	8,560.1	-1,074.4 -11.2 %	-1,070.6 -11.1 %	0.0	0.0	
1049 Trng Bldg (DGF)	665.0	664.3	789.3	789.3	789.3	124.3 18.7 %	125.0 18.8 %	0.0	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	162	158	157	157	157	-5 -3.1 %	-1 -0.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	359.2	358.2	358.2	358.2	358.2	-1.0 -0.3 %	0.0	0.0	0.0	
Designated General (DGF)	665.0	664.3	789.3	789.3	789.3	124.3 18.7 %	125.0 18.8 %	0.0	0.0	
Other State Funds (Other)	9,674.5	9,670.7	8,600.1	8,600.1	8,600.1	-1,074.4 -11.1 %	-1,070.6 -11.1 %	0.0	0.0	
Federal Receipts (Fed)	16,496.9	16,479.8	16,479.8	16,479.8	16,479.8	-17.1 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[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	
Total	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 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,884.6	19,822.0	19,821.3	19,821.3	19,821.3	-63.3 -0.3 %	-0.7	0.0	0.0	
Travel	235.0	235.0	235.0	235.0	235.0	0.0	0.0	0.0	0.0	
Services	9,075.7	9,075.7	7,575.7	7,575.7	7,575.7	-1,500.0 -16.5 %	-1,500.0 -16.5 %	0.0	0.0	
Commodities	352.3	352.3	352.3	352.3	352.3	0.0	0.0	0.0	0.0	
Capital Outlay	337.5	337.5	337.5	337.5	337.5	0.0	0.0	0.0	0.0	
Grants, Benefits	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,762.5	28,701.9	27,201.9	27,201.9	27,201.9	-1,560.6 -5.4 %	-1,500.0 -5.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	47.7	47.6	47.6	47.6	47.6	-0.1 -0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	299.3	299.0	299.0	299.0	299.0	-0.3 -0.1 %	0.0	0.0	0.0	
1054 STEP (DGF)	405.3	404.5	404.5	404.5	404.5	-0.8 -0.2 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	400.3	399.5	398.8	398.8	398.8	-1.5 -0.4 %	-0.7 -0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	171	171	171	171	171	0	0	0	0	
Perm Part Time	53	53	53	53	53	0	0	0	0	
Temporary	5	3	3	3	3	-2 -40.0 %	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	853.3	851.6	850.9	850.9	850.9	-2.4 -0.3 %	-0.7 -0.1 %	0.0	0.0	
Other State Funds (Other)	299.3	299.0	299.0	299.0	299.0	-0.3 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	28,762.5	28,701.9	27,201.9	27,201.9	27,201.9	-1,560.6 -5.4 %	-1,500.0 -5.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

	[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
Total	3,413.1	3,412.2	3,412.2	3,412.2	3,412.2	-0.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	358.1	362.8	362.8	362.8	362.8	4.7	1.3 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	16.8	0.0		0.0	0.0
Services	150.1	150.1	150.1	150.1	150.1	0.0		0.0	0.0
Commodities	31.8	31.8	31.8	31.8	31.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,856.3	2,850.7	2,850.7	2,850.7	2,850.7	-5.6	-0.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,262.0	1,261.9	1,261.9	1,261.9	1,261.9	-0.1		0.0	0.0
1003 G/F Match (UGF)	2,151.1	2,150.3	2,150.3	2,150.3	2,150.3	-0.8		0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,151.1	2,150.3	2,150.3	2,150.3	2,150.3	-0.8		0.0	0.0
Federal Receipts (Fed)	1,262.0	1,261.9	1,261.9	1,261.9	1,261.9	-0.1		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	798.3	741.7	606.7	606.7	606.7	-191.6 -24.0 %	-135.0 -18.2 %	0.0	0.0	
Travel	96.7	96.7	72.1	72.1	72.1	-24.6 -25.4 %	-24.6 -25.4 %	0.0	0.0	
Services	107.5	118.8	118.8	118.8	118.8	11.3 10.5 %	0.0	0.0	0.0	
Commodities	33.0	32.5	32.5	32.5	32.5	-0.5 -1.5 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	977.5	652.2	652.2	652.2	652.2	-325.3 -33.3 %	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,415.6	1,044.9	885.3	885.3	885.3	-530.3 -37.5 %	-159.6 -15.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	597.4	597.0	597.0	597.0	597.0	-0.4 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	-1 -14.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,415.6	1,044.9	885.3	885.3	885.3	-530.3 -37.5 %	-159.6 -15.3 %	0.0	0.0	
Other State Funds (Other)	597.4	597.0	597.0	597.0	597.0	-0.4 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,663.8	2,829.9	2,597.3	2,597.3	2,597.3	-66.5 -2.5 %	-232.6 -8.2 %	0.0	0.0	
Travel	140.2	140.2	140.2	140.2	140.2	0.0	0.0	0.0	0.0	
Services	2,581.8	2,416.0	2,162.8	2,162.8	2,162.8	-419.0 -16.2 %	-253.2 -10.5 %	0.0	0.0	
Commodities	90.6	90.6	90.6	90.6	90.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	25,356.3	25,356.3	23,356.3	20,964.6	20,964.6	-4,391.7 -17.3 %	-4,391.7 -17.3 %	-2,391.7 -10.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,289.4	19,291.3	16,806.3	16,806.3	16,806.3	-2,483.1 -12.9 %	-2,485.0 -12.9 %	0.0	0.0	
1004 Gen Fund (UGF)	2,828.4	2,826.7	2,826.7	435.0	435.0	-2,393.4 -84.6 %	-2,391.7 -84.6 %	-2,391.7 -84.6 %	0.0	
1007 I/A Rcpts (Other)	558.1	558.1	558.1	558.1	558.1	0.0	0.0	0.0	0.0	
1054 STEP (DGF)	8,019.3	8,019.0	8,019.0	8,019.0	8,019.0	-0.3	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	137.5	137.9	137.1	137.1	137.1	-0.4 -0.3 %	-0.8 -0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	26	25	25	25	-2 -7.4 %	-1 -3.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,828.4	2,826.7	2,826.7	435.0	435.0	-2,393.4 -84.6 %	-2,391.7 -84.6 %	-2,391.7 -84.6 %	0.0	
Designated General (DGF)	8,156.8	8,156.9	8,156.1	8,156.1	8,156.1	-0.7	-0.8	0.0	0.0	
Other State Funds (Other)	558.1	558.1	558.1	558.1	558.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	19,289.4	19,291.3	16,806.3	16,806.3	16,806.3	-2,483.1 -12.9 %	-2,485.0 -12.9 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	968.4	968.4	977.7	977.7	977.7	9.3 1.0 %	9.3 1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Designated General (DGF)	968.4	968.4	977.7	977.7	977.7	9.3 1.0 %	9.3 1.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[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
Total	517.8	517.8	520.9	520.9	520.9	3.1 0.6 %	3.1 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	517.8	517.8	520.9	520.9	520.9	3.1 0.6 %	3.1 0.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0	0.0
Designated General (DGF)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	[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
Total	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1151 VoTech Ed (DGF)	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	968.4	968.4	977.7	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0		0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

	[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
Total	722.8	722.8	725.9	725.9	725.9	3.1 0.4 %	3.1 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	722.8	722.8	725.9	725.9	725.9	3.1 0.4 %	3.1 0.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
Designated General (DGF)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	322.8	322.8	325.9	325.9	325.9	3.1 1.0 %	3.1 1.0 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	215.2	215.2	217.3	217.3	217.3	2.1 1.0 %	2.1 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	215.2	215.2	217.3	217.3	217.3	2.1 1.0 %	2.1 1.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	215.2	215.2	217.3	217.3	217.3	2.1 1.0 %	2.1 1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	215.2	215.2	217.3	217.3	217.3	2.1 1.0 %	2.1 1.0 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	[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
Total	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,122.0	1,144.6	1,144.6	1,144.6	1,144.6	22.6 2.0 %	0.0	0.0	0.0	
Travel	54.0	54.0	54.0	54.0	54.0	0.0	0.0	0.0	0.0	
Services	231.4	208.0	208.0	208.0	208.0	-23.4 -10.1 %	0.0	0.0	0.0	
Commodities	66.0	66.0	66.0	66.0	66.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,434.5	1,433.7	1,433.7	1,433.7	1,433.7	-0.8 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0	
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,434.5	1,433.7	1,433.7	1,433.7	1,433.7	-0.8 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	8,679.2	8,756.6	8,659.7	8,659.7	8,659.7	-19.5 -0.2 %	-96.9 -1.1 %	0.0	0.0	
Travel	223.9	223.9	223.9	223.9	223.9	0.0	0.0	0.0	0.0	
Services	1,440.8	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0	0.0	0.0	
Commodities	234.0	234.0	234.0	234.0	234.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,705.2	6,606.8	6,606.8	6,606.8	6,606.8	-98.4 -1.5 %	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,396.6	12,382.1	12,315.4	12,315.4	12,315.4	-81.2 -0.7 %	-66.7 -0.5 %	0.0	0.0	
1003 G/F Match (UGF)	4,556.5	4,550.0	4,519.8	4,519.8	4,519.8	-36.7 -0.8 %	-30.2 -0.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	88	88	87	87	87	-1 -1.1 %	-1 -1.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,556.5	4,550.0	4,519.8	4,519.8	4,519.8	-36.7 -0.8 %	-30.2 -0.7 %	0.0	0.0	
Other State Funds (Other)	330.0	330.0	330.0	330.0	330.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	12,396.6	12,382.1	12,315.4	12,315.4	12,315.4	-81.2 -0.7 %	-66.7 -0.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,811.0	1,811.2	1,811.2	1,811.2	1,811.2	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	24.3	25.2	25.2	25.2	25.2	0.9 3.7 %	0.0	0.0	0.0
Travel	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0	0.0
Services	12.3	11.6	11.6	11.6	11.6	-0.7 -5.7 %	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,762.0	1,762.0	1,762.0	1,762.0	1,762.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	573.0	573.1	573.1	573.1	573.1	0.1	0.0	0.0	0.0
1003 G/F Match (UGF)	58.4	58.5	58.5	58.5	58.5	0.1 0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,238.0	1,238.1	1,238.1	1,238.1	1,238.1	0.1	0.0	0.0	0.0
Federal Receipts (Fed)	573.0	573.1	573.1	573.1	573.1	0.1	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	2,194.4	2,187.3	2,187.3	2,187.3	2,187.3	-7.1 -0.3 %	0.0	0.0	0.0
Travel	43.4	43.4	43.4	43.4	43.4	0.0	0.0	0.0	0.0
Services	1,125.1	1,125.1	1,125.1	1,125.1	1,125.1	0.0	0.0	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	42.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,810.7	1,810.7	1,810.7	1,810.7	1,810.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,918.8	4,912.1	4,912.1	4,912.1	4,912.1	-6.7 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	295.4	295.0	295.0	295.0	295.0	-0.4 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	295.4	295.0	295.0	295.0	295.0	-0.4 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	4,918.8	4,912.1	4,912.1	4,912.1	4,912.1	-6.7 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[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
Total	1,335.0	1,335.1	1,335.1	1,335.1	1,335.1	0.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	6.1	6.3	6.3	6.3	6.3	0.2 3.3 %	0.0	0.0	0.0
Travel	9.2	9.1	9.1	9.1	9.1	-0.1 -1.1 %	0.0	0.0	0.0
Services	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,286.5	1,286.5	1,286.5	1,286.5	1,286.5	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,020.6	1,020.7	1,020.7	1,020.7	1,020.7	0.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	118.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	96.0	96.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	218.4	218.4	218.4	218.4	218.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	96.0	96.0	96.0	96.0	96.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,020.6	1,020.7	1,020.7	1,020.7	1,020.7	0.1	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	7,963.6	7,899.9	7,803.1	7,803.1	7,803.1	-160.5 -2.0 %	-96.8 -1.2 %	0.0	0.0	
Travel	100.3	75.0	75.0	75.0	75.0	-25.3 -25.2 %	0.0	0.0	0.0	
Services	3,458.4	3,340.0	3,346.9	3,346.9	3,346.9	-111.5 -3.2 %	6.9 0.2 %	0.0	0.0	
Commodities	1,326.9	1,330.6	1,330.6	1,330.6	1,330.6	3.7 0.3 %	0.0	0.0	0.0	
Capital Outlay	50.0	25.0	25.0	25.0	25.0	-25.0 -50.0 %	0.0	0.0	0.0	
Grants, Benefits	1,210.4	1,210.4	1,210.4	1,210.4	1,210.4	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,302.9	1,302.9	1,258.2	1,258.2	1,258.2	-44.7 -3.4 %	-44.7 -3.4 %	0.0	0.0	
1004 Gen Fund (UGF)	6,422.4	6,201.0	6,156.4	6,156.4	6,156.4	-266.0 -4.1 %	-44.6 -0.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,601.8	2,603.7	2,603.7	2,603.7	2,603.7	1.9 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,029.6	1,027.4	1,027.4	1,027.4	1,027.4	-2.2 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	900.0	898.5	898.5	898.5	898.5	-1.5 -0.2 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	1,852.9	1,847.4	1,846.8	1,846.8	1,846.8	-6.1 -0.3 %	-0.6	0.0	0.0	
<u>Positions</u>										
Perm Full Time	61	61	60	60	60	-1 -1.6 %	-1 -1.6 %	0	0	
Perm Part Time	19	19	19	19	19	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,422.4	6,201.0	6,156.4	6,156.4	6,156.4	-266.0 -4.1 %	-44.6 -0.7 %	0.0	0.0	
Designated General (DGF)	4,454.7	4,451.1	4,450.5	4,450.5	4,450.5	-4.2 -0.1 %	-0.6	0.0	0.0	
Other State Funds (Other)	1,929.6	1,925.9	1,925.9	1,925.9	1,925.9	-3.7 -0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,302.9	1,302.9	1,258.2	1,258.2	1,258.2	-44.7 -3.4 %	-44.7 -3.4 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	955.6	937.9	849.1	849.1	849.1	-106.5 -11.1 %	-88.8 -9.5 %	0.0	0.0	
Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	
Services	1,000.3	967.5	967.5	967.5	967.5	-32.8 -3.3 %	0.0	0.0	0.0	
Commodities	31.7	35.0	35.0	35.0	35.0	3.3 10.4 %	0.0	0.0	0.0	
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,849.2	1,854.2	1,765.4	1,765.4	1,765.4	-83.8 -4.5 %	-88.8 -4.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	138.9	93.7	93.7	93.7	93.7	-45.2 -32.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	6	6	6	-1 -14.3 %	-1 -14.3 %	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	3	2	2	2	2	-1 -33.3 %	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,978.0	1,937.1	1,937.1	1,937.1	1,937.1	-40.9 -2.1 %	0.0	0.0	0.0	
Travel	81.5	81.5	81.5	81.5	81.5	0.0	0.0	0.0	0.0	
Services	120.7	120.7	120.7	120.7	120.7	0.0	0.0	0.0	0.0	
Commodities	32.3	32.3	32.3	32.3	32.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,160.9	2,119.8	2,119.8	2,119.8	2,119.8	-41.1 -1.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	51.6	51.8	51.8	51.8	51.8	0.2 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,160.9	2,119.8	2,119.8	2,119.8	2,119.8	-41.1 -1.9 %	0.0	0.0	0.0	
Other State Funds (Other)	51.6	51.8	51.8	51.8	51.8	0.2 0.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,934.6	1,983.3	1,901.0	1,901.0	1,901.0	-33.6 -1.7 %	-82.3 -4.1 %	0.0	0.0	
Travel	69.4	29.4	29.4	29.4	29.4	-40.0 -57.6 %	0.0	0.0	0.0	
Services	257.1	227.1	227.1	227.1	227.1	-30.0 -11.7 %	0.0	0.0	0.0	
Commodities	40.4	40.4	40.4	40.4	40.4	0.0	0.0	0.0	0.0	
Capital Outlay	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	82.3	82.3	0.0	0.0	0.0	-82.3 -100.0 %	-82.3 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	2,002.0	1,979.6	1,979.6	1,979.6	1,979.6	-22.4 -1.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	230.0	231.1	231.1	231.1	231.1	1.1 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,002.0	1,979.6	1,979.6	1,979.6	1,979.6	-22.4 -1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	230.0	231.1	231.1	231.1	231.1	1.1 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	82.3	82.3	0.0	0.0	0.0	-82.3 -100.0 %	-82.3 -100.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	6,727.1	6,915.1	6,728.6	6,728.6	6,728.6	1.5	-186.5 -2.7 %	0.0	0.0	
Travel	85.8	85.8	78.3	78.3	78.3	-7.5 -8.7 %	-7.5 -8.7 %	0.0	0.0	
Services	1,132.4	1,107.4	1,010.9	1,010.9	1,010.9	-121.5 -10.7 %	-96.5 -8.7 %	0.0	0.0	
Commodities	101.0	101.0	82.9	82.9	82.9	-18.1 -17.9 %	-18.1 -17.9 %	0.0	0.0	
Capital Outlay	86.3	86.3	79.3	79.3	79.3	-7.0 -8.1 %	-7.0 -8.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.6	105.6	0.0	0.0	0.0	-105.6 -100.0 %	-105.6 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	7,769.6	7,931.5	7,706.5	7,706.5	7,706.5	-63.1 -0.8 %	-225.0 -2.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	257.4	258.5	258.5	258.5	258.5	1.1 0.4 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	65	65	65	-1 -1.5 %	-1 -1.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,769.6	7,931.5	7,706.5	7,706.5	7,706.5	-63.1 -0.8 %	-225.0 -2.8 %	0.0	0.0	
Other State Funds (Other)	257.4	258.5	273.5	273.5	273.5	16.1 6.3 %	15.0 5.8 %	0.0	0.0	
Federal Receipts (Fed)	105.6	105.6	0.0	0.0	0.0	-105.6 -100.0 %	-105.6 -100.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,254.8	5,385.1	5,052.6	5,052.6	5,052.6	-202.2 -3.8 %	-332.5 -6.2 %	0.0	0.0	
Travel	98.5	98.5	95.3	95.3	95.3	-3.2 -3.2 %	-3.2 -3.2 %	0.0	0.0	
Services	475.2	475.2	357.7	357.7	357.7	-117.5 -24.7 %	-117.5 -24.7 %	0.0	0.0	
Commodities	60.4	60.4	23.2	23.2	23.2	-37.2 -61.6 %	-37.2 -61.6 %	0.0	0.0	
Capital Outlay	43.4	43.4	18.4	18.4	18.4	-25.0 -57.6 %	-25.0 -57.6 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	290.4	290.4	0.0	0.0	0.0	-290.4 -100.0 %	-290.4 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	5,554.6	5,685.1	5,460.1	5,460.1	5,460.1	-94.5 -1.7 %	-225.0 -4.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	87.3	87.1	87.1	87.1	87.1	-0.2 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	47	46	46	46	-1 -2.1 %	-1 -2.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,554.6	5,685.1	5,460.1	5,460.1	5,460.1	-94.5 -1.7 %	-225.0 -4.0 %	0.0	0.0	
Other State Funds (Other)	87.3	87.1	87.1	87.1	87.1	-0.2 -0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	290.4	290.4	0.0	0.0	0.0	-290.4 -100.0 %	-290.4 -100.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	5,535.6	5,361.4	5,311.4	5,311.4	5,311.4	-224.2 -4.1 %	-50.0 -0.9 %	0.0	0.0
Travel	187.3	187.3	181.8	181.8	181.8	-5.5 -2.9 %	-5.5 -2.9 %	0.0	0.0
Services	510.4	483.4	483.4	483.4	483.4	-27.0 -5.3 %	0.0	0.0	0.0
Commodities	65.6	65.6	65.6	65.6	65.6	0.0	0.0	0.0	0.0
Capital Outlay	20.9	20.9	20.9	20.9	20.9	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	55.5	55.5	0.0	0.0	0.0	-55.5 -100.0 %	-55.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	5,852.0	5,649.8	5,649.8	5,649.8	5,649.8	-202.2 -3.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	412.3	413.3	413.3	413.3	413.3	1.0 0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	43	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,852.0	5,649.8	5,649.8	5,649.8	5,649.8	-202.2 -3.5 %	0.0	0.0	0.0
Other State Funds (Other)	412.3	413.3	413.3	413.3	413.3	1.0 0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	55.5	55.5	0.0	0.0	0.0	-55.5 -100.0 %	-55.5 -100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,041.5	2,015.8	1,949.8	1,949.8	1,949.8	-91.7 -4.5 %	-66.0 -3.3 %	0.0	0.0	
Travel	171.5	131.5	131.5	131.5	131.5	-40.0 -23.3 %	0.0	0.0	0.0	
Services	855.6	635.6	715.6	715.6	715.6	-140.0 -16.4 %	80.0 12.6 %	0.0	0.0	
Commodities	65.1	45.1	45.1	45.1	45.1	-20.0 -30.7 %	0.0	0.0	0.0	
Capital Outlay	0.6	0.6	0.6	0.6	0.6	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,253.6	1,946.0	1,960.0	1,960.0	1,960.0	-293.6 -13.0 %	14.0 0.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	880.7	882.6	882.6	882.6	882.6	1.9 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	14	14	14	-1 -6.7 %	-1 -6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,253.6	1,946.0	1,960.0	1,960.0	1,960.0	-293.6 -13.0 %	14.0 0.7 %	0.0	0.0	
Other State Funds (Other)	880.7	882.6	882.6	882.6	882.6	1.9 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,737.1	5,943.3	5,648.0	5,648.0	5,648.0	-89.1 -1.6 %	-295.3 -5.0 %	0.0	0.0	
Travel	234.8	234.8	130.7	130.7	130.7	-104.1 -44.3 %	-104.1 -44.3 %	0.0	0.0	
Services	945.3	945.3	761.2	761.2	761.2	-184.1 -19.5 %	-184.1 -19.5 %	0.0	0.0	
Commodities	124.2	124.2	52.8	52.8	52.8	-71.4 -57.5 %	-71.4 -57.5 %	0.0	0.0	
Capital Outlay	83.0	83.0	0.0	0.0	0.0	-83.0 -100.0 %	-83.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,312.9	1,311.7	1,004.3	1,004.3	1,004.3	-308.6 -23.5 %	-307.4 -23.4 %	0.0	0.0	
1003 G/F Match (UGF)	312.9	312.3	312.3	312.3	312.3	-0.6 -0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,595.8	4,800.9	4,145.4	4,145.4	4,145.4	-450.4 -9.8 %	-655.5 -13.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	902.8	905.7	1,130.7	1,130.7	1,130.7	227.9 25.2 %	225.0 24.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	45	45	44	44	44	-1 -2.2 %	-1 -2.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,908.7	5,113.2	4,457.7	4,457.7	4,457.7	-451.0 -9.2 %	-655.5 -12.8 %	0.0	0.0	
Other State Funds (Other)	902.8	905.7	1,130.7	1,130.7	1,130.7	227.9 25.2 %	225.0 24.8 %	0.0	0.0	
Federal Receipts (Fed)	1,312.9	1,311.7	1,004.3	1,004.3	1,004.3	-308.6 -23.5 %	-307.4 -23.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[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
Total	733.0	528.3	458.3	458.3	458.3	-274.7 -37.5 %	-70.0 -13.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	227.3	228.6	228.6	228.6	228.6	1.3 0.6 %	0.0	0.0	0.0
Travel	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0	0.0
Services	481.4	275.4	205.4	205.4	205.4	-276.0 -57.3 %	-70.0 -25.4 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	527.0	528.3	458.3	458.3	458.3	-68.7 -13.0 %	-70.0 -13.3 %	0.0	0.0
1007 I/A Rcpts (Other)	206.0	0.0	0.0	0.0	0.0	-206.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	527.0	528.3	458.3	458.3	458.3	-68.7 -13.0 %	-70.0 -13.3 %	0.0	0.0
Other State Funds (Other)	206.0	0.0	0.0	0.0	0.0	-206.0 -100.0 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	6,333.9	5,993.7	5,803.9	5,803.9	5,803.9	-530.0 -8.4 %	-189.8 -3.2 %	0.0	0.0	
Travel	61.0	61.0	61.0	61.0	61.0	0.0	0.0	0.0	0.0	
Services	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	0.0	0.0	
Commodities	131.6	131.6	131.6	131.6	131.6	0.0	0.0	0.0	0.0	
Capital Outlay	50.4	50.4	42.0	42.0	42.0	-8.4 -16.7 %	-8.4 -16.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,642.5	5,494.8	5,296.6	5,296.6	5,296.6	-345.9 -6.1 %	-198.2 -3.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,980.9	1,788.4	1,788.4	1,788.4	1,788.4	-192.5 -9.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	54	52	52	52	52	-2 -3.7 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,642.5	5,494.8	5,296.6	5,296.6	5,296.6	-345.9 -6.1 %	-198.2 -3.6 %	0.0	0.0	
Other State Funds (Other)	1,980.9	1,788.4	1,788.4	1,788.4	1,788.4	-192.5 -9.7 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,634.8	2,680.7	2,680.7	2,680.7	2,680.7	45.9 1.7 %	0.0	0.0	0.0	
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
Services	485.0	588.0	588.0	588.0	588.0	103.0 21.2 %	0.0	0.0	0.0	
Commodities	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0	
Capital Outlay	9.0	9.0	0.0	0.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	450.6	451.8	442.8	442.8	442.8	-7.8 -1.7 %	-9.0 -2.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	710.6	707.9	707.9	707.9	707.9	-2.7 -0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,019.6	2,170.0	2,170.0	2,170.0	2,170.0	150.4 7.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	450.6	451.8	442.8	442.8	442.8	-7.8 -1.7 %	-9.0 -2.0 %	0.0	0.0	
Designated General (DGF)	710.6	707.9	707.9	707.9	707.9	-2.7 -0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	2,019.6	2,170.0	2,170.0	2,170.0	2,170.0	150.4 7.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,721.3	3,687.2	3,687.2	3,687.2	3,687.2	-34.1 -0.9 %	0.0	0.0	0.0	
Travel	78.0	78.0	43.0	43.0	43.0	-35.0 -44.9 %	-35.0 -44.9 %	0.0	0.0	
Services	1,254.1	1,154.1	1,254.1	1,254.1	1,254.1	0.0	100.0 8.7 %	0.0	0.0	
Commodities	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0	0.0	
Capital Outlay	27.4	27.4	0.0	0.0	0.0	-27.4 -100.0 %	-27.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,360.8	1,365.0	1,162.6	1,162.6	1,162.6	-198.2 -14.6 %	-202.4 -14.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3,030.1	2,990.8	2,990.8	2,990.8	2,990.8	-39.3 -1.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	556.7	457.4	697.4	697.4	697.4	140.7 25.3 %	240.0 52.5 %	0.0	0.0	
1168 Tob ED/CES (DGF)	169.1	169.4	169.4	169.4	169.4	0.3 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,360.8	1,365.0	1,162.6	1,162.6	1,162.6	-198.2 -14.6 %	-202.4 -14.8 %	0.0	0.0	
Designated General (DGF)	219.1	219.4	219.4	219.4	219.4	0.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	3,586.8	3,448.2	3,688.2	3,688.2	3,688.2	101.4 2.8 %	240.0 7.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,948.5	2,002.5	2,002.5	2,002.5	2,002.5	54.0 2.8 %	0.0	0.0	0.0	
Travel	19.9	19.9	19.9	19.9	19.9	0.0	0.0	0.0	0.0	
Services	153.4	302.4	302.4	302.4	302.4	149.0 97.1 %	0.0	0.0	0.0	
Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,003.1	1,006.6	1,005.9	1,005.9	1,005.9	2.8 0.3 %	-0.7 -0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	565.2	763.4	763.4	763.4	763.4	198.2 35.1 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	575.5	1.3 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,003.1	1,006.6	1,005.9	1,005.9	1,005.9	2.8 0.3 %	-0.7 -0.1 %	0.0	0.0	
Other State Funds (Other)	1,139.4	1,338.9	1,338.9	1,338.9	1,338.9	199.5 17.5 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,069.1	2,102.6	2,102.6	2,102.6	2,102.6	33.5 1.6 %	0.0	0.0	0.0	
Travel	99.1	99.1	84.1	84.1	84.1	-15.0 -15.1 %	-15.0 -15.1 %	0.0	0.0	
Services	360.0	330.0	330.0	330.0	330.0	-30.0 -8.3 %	0.0	0.0	0.0	
Commodities	51.7	51.7	51.7	51.7	51.7	0.0	0.0	0.0	0.0	
Capital Outlay	14.8	14.8	0.0	0.0	0.0	-14.8 -100.0 %	-14.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,209.4	1,210.5	1,180.7	1,180.7	1,180.7	-28.7 -2.4 %	-29.8 -2.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,288.8	1,290.7	1,290.7	1,290.7	1,290.7	1.9 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	96.5	97.0	97.0	97.0	97.0	0.5 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,305.9	1,307.5	1,277.7	1,277.7	1,277.7	-28.2 -2.2 %	-29.8 -2.3 %	0.0	0.0	
Other State Funds (Other)	1,288.8	1,290.7	1,290.7	1,290.7	1,290.7	1.9 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	4,408.1	4,427.0	4,386.6	4,386.6	4,386.6	-21.5 -0.5 %	-40.4 -0.9 %	0.0	0.0	
Travel	43.9	43.9	43.9	43.9	43.9	0.0	0.0	0.0	0.0	
Services	2,154.1	1,958.1	1,858.1	1,858.1	1,858.1	-296.0 -13.7 %	-100.0 -5.1 %	0.0	0.0	
Commodities	83.4	83.4	83.4	83.4	83.4	0.0	0.0	0.0	0.0	
Capital Outlay	23.9	23.9	0.0	0.0	0.0	-23.9 -100.0 %	-23.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,504.7	3,467.5	3,303.2	3,303.2	3,303.2	-201.5 -5.7 %	-164.3 -4.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,001.1	2,861.2	2,861.2	2,861.2	2,861.2	-139.9 -4.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,504.7	3,467.5	3,303.2	3,303.2	3,303.2	-201.5 -5.7 %	-164.3 -4.7 %	0.0	0.0	
Other State Funds (Other)	3,208.7	3,068.8	3,068.8	3,068.8	3,068.8	-139.9 -4.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	850.8	889.1	889.1	889.1	889.1	38.3 4.5 %	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
Services	189.7	154.7	154.7	154.7	154.7	-35.0 -18.5 %	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
Capital Outlay	6.5	6.5	0.0	0.0	0.0	-6.5 -100.0 %	-6.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	869.0	871.1	864.6	864.6	864.6	-4.4 -0.5 %	-6.5 -0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	228.0	229.2	229.2	229.2	229.2	1.2 0.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	869.0	871.1	864.6	864.6	864.6	-4.4 -0.5 %	-6.5 -0.7 %	0.0	0.0
Other State Funds (Other)	228.0	229.2	229.2	229.2	229.2	1.2 0.5 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	2,872.1	2,837.7	2,631.2	2,631.2	2,631.2	-240.9 -8.4 %	-206.5 -7.3 %	0.0	0.0
Travel	28.3	28.3	26.3	26.3	26.3	-2.0 -7.1 %	-2.0 -7.1 %	0.0	0.0
Services	1,601.0	1,701.0	1,341.0	1,341.0	1,341.0	-260.0 -16.2 %	-360.0 -21.2 %	0.0	0.0
Commodities	64.8	64.8	51.8	51.8	51.8	-13.0 -20.1 %	-13.0 -20.1 %	0.0	0.0
Capital Outlay	21.2	21.2	0.0	0.0	0.0	-21.2 -100.0 %	-21.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,155.3	4,166.1	3,563.4	3,563.4	3,563.4	-591.9 -14.2 %	-602.7 -14.5 %	0.0	0.0
1007 I/A Rcpts (Other)	432.1	486.9	486.9	486.9	486.9	54.8 12.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	18	18	18	-2 -10.0 %	-2 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,155.3	4,166.1	3,563.4	3,563.4	3,563.4	-591.9 -14.2 %	-602.7 -14.5 %	0.0	0.0
Other State Funds (Other)	432.1	486.9	486.9	486.9	486.9	54.8 12.7 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,522.4	3,692.0	3,505.5	3,505.5	3,505.5	-16.9 -0.5 %	-186.5 -5.1 %	0.0	0.0	
Travel	73.0	73.0	72.0	72.0	72.0	-1.0 -1.4 %	-1.0 -1.4 %	0.0	0.0	
Services	7,473.0	1,864.1	7,136.6	7,136.6	7,136.6	-336.4 -4.5 %	5,272.5 282.8 %	0.0	0.0	
Commodities	54.2	54.2	44.2	44.2	44.2	-10.0 -18.5 %	-10.0 -18.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,495.3	4,055.4	9,130.4	8,030.4	8,030.4	-1,464.9 -15.4 %	3,975.0 98.0 %	-1,100.0 -12.0 %	0.0	
1007 I/A Rcpts (Other)	149.7	150.3	150.3	150.3	150.3	0.6 0.4 %	0.0	0.0	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	2,577.6	2,577.6	1,100.0 74.4 %	1,100.0 74.4 %	1,100.0 74.4 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	27	27	27	-1 -3.6 %	-1 -3.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,495.3	4,055.4	9,130.4	8,030.4	8,030.4	-1,464.9 -15.4 %	3,975.0 98.0 %	-1,100.0 -12.0 %	0.0	
Other State Funds (Other)	1,627.3	1,627.9	1,627.9	2,727.9	2,727.9	1,100.6 67.6 %	1,100.0 67.6 %	1,100.0 67.6 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,648.0	1,796.9	1,796.9	1,796.9	1,796.9	148.9 9.0 %	0.0	0.0	0.0
Travel	5.5	5.5	5.5	5.5	5.5	0.0	0.0	0.0	0.0
Services	111.4	111.4	111.4	111.4	111.4	0.0	0.0	0.0	0.0
Commodities	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0
Capital Outlay	2.5	2.5	0.0	0.0	0.0	-2.5 -100.0 %	-2.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,239.8	1,388.3	1,385.8	1,385.8	1,385.8	146.0 11.8 %	-2.5 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	538.6	539.0	539.0	539.0	539.0	0.4 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	13	13	13	13	1 8.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,239.8	1,388.3	1,385.8	1,385.8	1,385.8	146.0 11.8 %	-2.5 -0.2 %	0.0	0.0
Other State Funds (Other)	538.6	539.0	539.0	539.0	539.0	0.4 0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,276.4	1,294.5	1,323.6	1,323.6	1,323.6	47.2 3.7 %	29.1 2.2 %	0.0	0.0	
Travel	5.4	5.4	5.6	5.6	5.6	0.2 3.7 %	0.2 3.7 %	0.0	0.0	
Services	509.4	494.4	498.4	498.4	498.4	-11.0 -2.2 %	4.0 0.8 %	0.0	0.0	
Commodities	13.6	13.6	14.3	14.3	14.3	0.7 5.1 %	0.7 5.1 %	0.0	0.0	
Capital Outlay	1.6	1.6	1.7	1.7	1.7	0.1 6.3 %	0.1 6.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1141 RCA Rcpts (DGF)	1,704.1	1,706.8	1,706.8	1,706.8	1,706.8	2.7 0.2 %	0.0	0.0	0.0	
1229 AGDC-ISP (Other)	102.3	102.7	136.8	136.8	0.0	-102.3 -100.0 %	-102.7 -100.0 %	-136.8 -100.0 %	-136.8 -100.0 %	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	136.8	136.8 >999 %	136.8 >999 %	136.8 >999 %	136.8 >999 %	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,704.1	1,706.8	1,706.8	1,706.8	1,706.8	2.7 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	102.3	102.7	136.8	136.8	136.8	34.5 33.7 %	34.1 33.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,885.0	1,912.7	1,912.7	1,912.7	1,912.7	27.7 1.5 %	0.0	0.0	0.0	
Travel	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0	
Services	282.7	252.7	252.7	252.7	252.7	-30.0 -10.6 %	0.0	0.0	0.0	
Commodities	6.6	6.6	6.6	6.6	6.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	320.0	320.7	320.7	320.7	320.7	0.7 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,855.6	1,852.6	1,852.6	1,852.6	1,852.6	-3.0 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	320.0	320.7	320.7	320.7	320.7	0.7 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	1,855.6	1,852.6	1,852.6	1,852.6	1,852.6	-3.0 -0.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,585.3	3,786.7	3,786.7	3,786.7	3,786.7	201.4 5.6 %	0.0	0.0	0.0	
Travel	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0	
Services	289.3	289.3	289.3	289.3	289.3	0.0	0.0	0.0	0.0	
Commodities	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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	
<u>Positions</u>										
Perm Full Time	30	31	31	31	31	1 3.3 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,888.1	1,934.3	1,934.3	1,934.3	1,934.3	46.2 2.4 %	0.0	0.0	0.0	
Travel	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	0.0	
Services	376.7	331.7	331.7	331.7	331.7	-45.0 -11.9 %	0.0	0.0	0.0	
Commodities	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	150.9	151.5	151.5	151.5	151.5	0.6 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,167.5	2,168.1	2,168.1	2,168.1	2,168.1	0.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	150.9	151.5	151.5	151.5	151.5	0.6 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	2,167.5	2,168.1	2,168.1	2,168.1	2,168.1	0.6	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[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	
Total	664.5	664.8	656.9	656.9	656.9	-7.6 -1.1 %	-7.9 -1.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	411.1	421.4	421.4	421.4	421.4	10.3 2.5 %	0.0	0.0	0.0	
Travel	23.6	23.6	23.6	23.6	23.6	0.0	0.0	0.0	0.0	
Services	208.9	198.9	198.9	198.9	198.9	-10.0 -4.8 %	0.0	0.0	0.0	
Commodities	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	2.1	2.1	2.1	-7.9 -79.0 %	-7.9 -79.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	664.5	664.8	656.9	656.9	656.9	-7.6 -1.1 %	-7.9 -1.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	664.5	664.8	656.9	656.9	656.9	-7.6 -1.1 %	-7.9 -1.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,179.7	2,352.8	2,251.6	2,251.6	2,251.6	71.9 3.3 %	-101.2 -4.3 %	0.0	0.0	
Travel	11.2	11.2	10.7	10.7	10.7	-0.5 -4.5 %	-0.5 -4.5 %	0.0	0.0	
Services	945.0	775.0	668.4	668.4	668.4	-276.6 -29.3 %	-106.6 -13.8 %	0.0	0.0	
Commodities	79.1	79.1	50.2	50.2	50.2	-28.9 -36.5 %	-28.9 -36.5 %	0.0	0.0	
Capital Outlay	4.4	4.4	0.0	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132.4	132.4	0.0	0.0	0.0	-132.4 -100.0 %	-132.4 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,299.5	1,301.4	1,192.2	1,192.2	1,192.2	-107.3 -8.3 %	-109.2 -8.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	93.3	93.8	93.8	93.8	93.8	0.5 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,588.0	1,588.7	1,588.7	1,588.7	1,588.7	0.7	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,299.5	1,301.4	1,192.2	1,192.2	1,192.2	-107.3 -8.3 %	-109.2 -8.4 %	0.0	0.0	
Designated General (DGF)	93.3	93.8	93.8	93.8	93.8	0.5 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	1,694.2	1,694.9	1,694.9	1,694.9	1,694.9	0.7	0.0	0.0	0.0	
Federal Receipts (Fed)	132.4	132.4	0.0	0.0	0.0	-132.4 -100.0 %	-132.4 -100.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

	[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
Total	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	4,663.9	4,663.9	4,695.5	4,695.5	4,695.5	31.6 0.7 %	31.6 0.7 %	0.0	0.0	
Travel	36.7	36.7	80.5	80.5	80.5	43.8 119.3 %	43.8 119.3 %	0.0	0.0	
Services	2,040.6	2,040.6	1,325.7	1,325.7	1,325.7	-714.9 -35.0 %	-714.9 -35.0 %	0.0	0.0	
Commodities	33.2	33.2	64.1	64.1	64.1	30.9 93.1 %	30.9 93.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,365.4	1,362.2	1,291.9	1,291.9	1,291.9	-73.5 -5.4 %	-70.3 -5.2 %	0.0	0.0	
1003 G/F Match (UGF)	321.5	320.7	309.4	309.4	309.4	-12.1 -3.8 %	-11.3 -3.5 %	0.0	0.0	
1004 Gen Fund (UGF)	2,613.8	2,618.9	2,589.2	2,589.2	2,589.2	-24.6 -0.9 %	-29.7 -1.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,069.1	2,068.1	1,710.8	1,710.8	1,710.8	-358.3 -17.3 %	-357.3 -17.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	404.6	404.5	264.5	264.5	264.5	-140.1 -34.6 %	-140.0 -34.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	49	46	46	46	-3 -6.1 %	-3 -6.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,935.3	2,939.6	2,898.6	2,898.6	2,898.6	-36.7 -1.3 %	-41.0 -1.4 %	0.0	0.0	
Other State Funds (Other)	2,473.7	2,472.6	1,975.3	1,975.3	1,975.3	-498.4 -20.1 %	-497.3 -20.1 %	0.0	0.0	
Federal Receipts (Fed)	1,365.4	1,362.2	1,291.9	1,291.9	1,291.9	-73.5 -5.4 %	-70.3 -5.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,910.9	5,900.9	6,294.1	6,294.1	6,294.1	383.2 6.5 %	393.2 6.7 %	0.0	0.0	
Travel	282.1	282.1	282.1	282.1	282.1	0.0	0.0	0.0	0.0	
Services	3,148.5	3,148.5	2,123.6	2,123.6	2,123.6	-1,024.9 -32.6 %	-1,024.9 -32.6 %	0.0	0.0	
Commodities	178.7	178.7	178.7	178.7	178.7	0.0	0.0	0.0	0.0	
Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	713.3	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,692.3	4,690.1	4,058.4	4,058.4	4,058.4	-633.9 -13.5 %	-631.7 -13.5 %	0.0	0.0	
1003 G/F Match (UGF)	894.7	891.5	891.5	891.5	891.5	-3.2 -0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,745.2	1,745.8	1,745.8	1,745.8	1,745.8	0.6	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,851.9	1,848.9	1,848.9	1,848.9	1,848.9	-3.0 -0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	964.5	962.3	962.3	962.3	962.3	-2.2 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	62	62	62	62	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,639.9	2,637.3	2,637.3	2,637.3	2,637.3	-2.6 -0.1 %	0.0	0.0	0.0	
Designated General (DGF)	9.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,916.4	2,911.2	2,911.2	2,911.2	2,911.2	-5.2 -0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,692.3	4,690.1	4,058.4	4,058.4	4,058.4	-633.9 -13.5 %	-631.7 -13.5 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	[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
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[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	
Total	625.8	627.2	627.2	627.2	627.2	1.4 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	427.0	443.3	443.3	443.3	443.3	16.3 3.8 %	0.0	0.0	0.0	
Travel	11.1	12.5	12.5	12.5	12.5	1.4 12.6 %	0.0	0.0	0.0	
Services	182.3	158.8	158.8	158.8	158.8	-23.5 -12.9 %	0.0	0.0	0.0	
Commodities	5.4	12.6	12.6	12.6	12.6	7.2 133.3 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	625.8	627.2	627.2	627.2	627.2	1.4 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	625.8	627.2	627.2	627.2	627.2	1.4 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[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	
Total	14,080.4	14,085.7	14,085.7	14,085.7	14,085.7	5.3	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,786.3	5,003.5	5,003.5	5,003.5	5,003.5	217.2 4.5 %	0.0	0.0	0.0	
Travel	328.4	264.7	264.7	264.7	264.7	-63.7 -19.4 %	0.0	0.0	0.0	
Services	8,177.5	8,077.4	8,077.4	8,077.4	8,077.4	-100.1 -1.2 %	0.0	0.0	0.0	
Commodities	788.2	730.2	730.2	730.2	730.2	-58.0 -7.4 %	0.0	0.0	0.0	
Capital Outlay	0.0	9.9	9.9	9.9	9.9	9.9 >999 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,386.4	9,387.0	9,387.0	9,387.0	9,387.0	0.6	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,621.2	2,622.3	2,622.3	2,622.3	2,622.3	1.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	508.3	509.4	509.4	509.4	509.4	1.1 0.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,361.1	1,363.5	1,363.5	1,363.5	1,363.5	2.4 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	100.3	100.4	100.4	100.4	100.4	0.1 0.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	50	50	50	50	1 2.0 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,129.5	3,131.7	3,131.7	3,131.7	3,131.7	2.2 0.1 %	0.0	0.0	0.0	
Designated General (DGF)	17.8	17.8	17.8	17.8	17.8	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,546.7	1,549.2	1,549.2	1,549.2	1,549.2	2.5 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	9,386.4	9,387.0	9,387.0	9,387.0	9,387.0	0.6	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,347.7	3,359.4	3,287.4	3,287.4	3,287.4	-60.3 -1.8 %	-72.0 -2.1 %	0.0	0.0	
Travel	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0	
Services	3,801.9	3,801.9	2,708.6	2,708.6	2,708.6	-1,093.3 -28.8 %	-1,093.3 -28.8 %	0.0	0.0	
Commodities	467.7	467.7	226.7	226.7	226.7	-241.0 -51.5 %	-241.0 -51.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	19.5	19.5	19.5	19.5 >999 %	19.5 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,696.6	5,704.6	4,422.1	4,422.1	4,422.1	-1,274.5 -22.4 %	-1,282.5 -22.5 %	0.0	0.0	
1003 G/F Match (UGF)	1,392.0	1,395.1	1,395.1	1,395.1	1,395.1	3.1 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	452.4	452.8	410.0	410.0	410.0	-42.4 -9.4 %	-42.8 -9.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	109.5	109.7	48.2	48.2	48.2	-61.3 -56.0 %	-61.5 -56.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	33	33	33	33	-1 -2.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,844.4	1,847.9	1,805.1	1,805.1	1,805.1	-39.3 -2.1 %	-42.8 -2.3 %	0.0	0.0	
Other State Funds (Other)	109.5	109.7	48.2	48.2	48.2	-61.3 -56.0 %	-61.5 -56.1 %	0.0	0.0	
Federal Receipts (Fed)	5,696.6	5,704.6	4,422.1	4,422.1	4,422.1	-1,274.5 -22.4 %	-1,282.5 -22.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	7,574.0	10,687.6	7,818.8	7,818.8	7,818.8	244.8 3.2 %	-2,868.8 -26.8 %	0.0	0.0	
Travel	139.3	175.0	69.0	69.0	69.0	-70.3 -50.5 %	-106.0 -60.6 %	0.0	0.0	
Services	1,983.3	2,978.6	1,410.3	1,410.3	1,410.3	-573.0 -28.9 %	-1,568.3 -52.7 %	0.0	0.0	
Commodities	1,164.9	1,712.6	868.0	868.0	868.0	-296.9 -25.5 %	-844.6 -49.3 %	0.0	0.0	
Capital Outlay	103.1	103.1	0.0	0.0	0.0	-103.1 -100.0 %	-103.1 -100.0 %	0.0	0.0	
Grants, Benefits	334.8	428.2	288.0	288.0	288.0	-46.8 -14.0 %	-140.2 -32.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,233.4	4,226.8	4,226.8	4,226.8	4,226.8	-6.6 -0.2 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	1,238.3	1,238.3	1,238.3 >999 %	1,238.3 >999 %	1,238.3 >999 %	0.0	
1004 Gen Fund (UGF)	163.0	4,954.3	4,978.0	3,739.7	3,739.7	3,576.7 >999 %	-1,214.6 -24.5 %	-1,238.3 -24.9 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,872.3	6,873.3	1,218.6	1,218.6	1,218.6	-5,653.7 -82.3 %	-5,654.7 -82.3 %	0.0	0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	163.0	4,954.3	4,978.0	4,978.0	4,978.0	4,815.0 >999 %	23.7 0.5 %	0.0	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,902.0	6,903.0	1,248.3	1,248.3	1,248.3	-5,653.7 -81.9 %	-5,654.7 -81.9 %	0.0	0.0	
Federal Receipts (Fed)	4,233.4	4,226.8	4,226.8	4,226.8	4,226.8	-6.6 -0.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,798.5	1,798.1	1,798.1	1,798.1	1,798.1	-0.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	456.4	456.0	456.0	456.0	456.0	-0.4 -0.1 %	0.0	0.0	0.0
Travel	134.2	134.2	134.2	134.2	134.2	0.0	0.0	0.0	0.0
Services	126.6	126.6	126.6	126.6	126.6	0.0	0.0	0.0	0.0
Commodities	52.8	52.8	52.8	52.8	52.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,028.5	1,028.5	1,028.5	1,028.5	1,028.5	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,785.7	1,785.3	1,785.3	1,785.3	1,785.3	-0.4	0.0	0.0	0.0
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,785.7	1,785.3	1,785.3	1,785.3	1,785.3	-0.4	0.0	0.0	0.0
Other State Funds (Other)	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[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
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[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
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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	740.1	740.1	769.9	627.3	627.3	-112.8 -15.2 %	-112.8 -15.2 %	-142.6 -18.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	740.1	740.1	769.9	627.3	627.3	-112.8 -15.2 %	-112.8 -15.2 %	-142.6 -18.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	740.1	740.1	769.9	627.3	627.3	-112.8 -15.2 %	-112.8 -15.2 %	-142.6 -18.5 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,075.4	3,090.1	2,750.3	2,750.3	2,750.3	-325.1 -10.6 %	-339.8 -11.0 %	0.0	0.0	
Travel	169.1	169.1	169.1	169.1	169.1	0.0	0.0	0.0	0.0	
Services	1,324.2	1,324.2	1,109.1	1,109.1	1,109.1	-215.1 -16.2 %	-215.1 -16.2 %	0.0	0.0	
Commodities	51.0	51.0	26.7	26.7	26.7	-24.3 -47.6 %	-24.3 -47.6 %	0.0	0.0	
Capital Outlay	2.0	2.0	7.4	7.4	7.4	5.4 270.0 %	5.4 270.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,311.7	3,322.0	2,460.5	2,460.5	2,460.5	-851.2 -25.7 %	-861.5 -25.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,164.1	1,167.9	234.2	234.2	234.2	-929.9 -79.9 %	-933.7 -79.9 %	0.0	0.0	
1101 AAC Fund (Other)	145.9	146.5	1,367.9	1,367.9	1,367.9	1,222.0 837.6 %	1,221.4 833.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	18	18	18	-2 -10.0 %	-2 -10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,311.7	3,322.0	2,460.5	2,460.5	2,460.5	-851.2 -25.7 %	-861.5 -25.9 %	0.0	0.0	
Other State Funds (Other)	1,310.0	1,314.4	1,602.1	1,602.1	1,602.1	292.1 22.3 %	287.7 21.9 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,442.3	3,457.5	3,422.7	3,422.7	3,422.7	-19.6 -0.6 %	-34.8 -1.0 %	0.0	0.0	
Travel	64.4	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0	
Services	1,900.9	1,900.9	1,986.2	1,986.2	1,986.2	85.3 4.5 %	85.3 4.5 %	0.0	0.0	
Commodities	532.3	532.3	532.3	532.3	532.3	0.0	0.0	0.0	0.0	
Capital Outlay	57.3	57.3	57.3	57.3	57.3	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,817.5	4,829.9	3,623.8	3,623.8	3,623.8	-1,193.7 -24.8 %	-1,206.1 -25.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	754.8	755.8	154.5	154.5	154.5	-600.3 -79.5 %	-601.3 -79.6 %	0.0	0.0	
1101 AAC Fund (Other)	424.9	426.7	2,284.6	2,284.6	2,284.6	1,859.7 437.7 %	1,857.9 435.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	29	28	28	28	-1 -3.4 %	-1 -3.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,817.5	4,829.9	3,623.8	3,623.8	3,623.8	-1,193.7 -24.8 %	-1,206.1 -25.0 %	0.0	0.0	
Other State Funds (Other)	1,179.7	1,182.5	2,439.1	2,439.1	2,439.1	1,259.4 106.8 %	1,256.6 106.3 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[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	
Total	1,926.5	1,776.9	1,776.9	1,776.9	1,776.9	-149.6 -7.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,514.8	1,521.5	1,521.5	1,521.5	1,521.5	6.7 0.4 %	0.0	0.0	0.0	
Travel	146.2	146.2	146.2	146.2	146.2	0.0	0.0	0.0	0.0	
Services	248.8	92.5	92.5	92.5	92.5	-156.3 -62.8 %	0.0	0.0	0.0	
Commodities	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,620.2	1,626.2	1,626.2	1,626.2	1,626.2	6.0 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	306.3	150.7	150.7	150.7	150.7	-155.6 -50.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,620.2	1,626.2	1,626.2	1,626.2	1,626.2	6.0 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	306.3	150.7	150.7	150.7	150.7	-155.6 -50.8 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

	[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	
Total	3,971.4	2,616.8	0.0	0.0	0.0	-3,971.4 -100.0 %	-2,616.8 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,185.6	1,082.7	0.0	0.0	0.0	-1,185.6 -100.0 %	-1,082.7 -100.0 %	0.0	0.0	
Travel	265.9	265.9	0.0	0.0	0.0	-265.9 -100.0 %	-265.9 -100.0 %	0.0	0.0	
Services	2,479.2	1,227.5	0.0	0.0	0.0	-2,479.2 -100.0 %	-1,227.5 -100.0 %	0.0	0.0	
Commodities	40.7	40.7	0.0	0.0	0.0	-40.7 -100.0 %	-40.7 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,971.4	2,616.8	0.0	0.0	0.0	-3,971.4 -100.0 %	-2,616.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	5	0	0	0	-7 -100.0 %	-5 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,971.4	2,616.8	0.0	0.0	0.0	-3,971.4 -100.0 %	-2,616.8 -100.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

	[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	
Total	7,897.1	7,895.8	8,566.1	8,566.1	8,566.1	669.0 8.5 %	670.3 8.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,834.6	2,749.1	3,269.6	3,269.6	3,269.6	435.0 15.3 %	520.5 18.9 %	0.0	0.0	
Travel	240.2	240.2	250.2	250.2	250.2	10.0 4.2 %	10.0 4.2 %	0.0	0.0	
Services	4,711.2	4,795.4	4,928.2	4,928.2	4,928.2	217.0 4.6 %	132.8 2.8 %	0.0	0.0	
Commodities	111.1	111.1	118.1	118.1	118.1	7.0 6.3 %	7.0 6.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	574.3	574.6	574.6	574.6	574.6	0.3 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	156.5	156.5	156.5	156.5	156.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	7,166.3	7,164.7	7,164.7	7,164.7	7,164.7	-1.6	0.0	0.0	0.0	
1229 AGDC-ISP (Other)	0.0	0.0	670.3	670.3	0.0	0.0	0.0	-670.3 -100.0 %	-670.3 -100.0 %	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	670.3	670.3 >999 %	670.3 >999 %	670.3 >999 %	670.3 >999 %	
<u>Positions</u>										
Perm Full Time	24	25	25	25	25	1 4.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	6	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	574.3	574.6	574.6	574.6	574.6	0.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	7,322.8	7,321.2	7,991.5	7,991.5	7,991.5	668.7 9.1 %	670.3 9.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[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	
Total	8,361.2	8,497.5	8,653.0	8,653.0	8,653.0	291.8 3.5 %	155.5 1.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,230.0	2,452.3	2,587.8	2,587.8	2,587.8	357.8 16.0 %	135.5 5.5 %	0.0	0.0	
Travel	79.7	79.7	79.7	79.7	79.7	0.0	0.0	0.0	0.0	
Services	6,021.0	5,940.0	5,955.0	5,955.0	5,955.0	-66.0 -1.1 %	15.0 0.3 %	0.0	0.0	
Commodities	30.5	25.5	30.5	30.5	30.5	0.0	5.0 19.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	268.1	268.3	268.3	268.3	268.3	0.2 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	944.1	946.3	983.9	983.9	983.9	39.8 4.2 %	37.6 4.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	566.4	563.5	568.5	568.5	568.5	2.1 0.4 %	5.0 0.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	12.6	12.7	12.7	12.7	12.7	0.1 0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	549.3	685.0	685.0	685.0	685.0	135.7 24.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	6,020.7	6,021.7	6,134.6	6,134.6	6,134.6	113.9 1.9 %	112.9 1.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	18	19	19	19	2 11.8 %	1 5.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	944.1	946.3	983.9	983.9	983.9	39.8 4.2 %	37.6 4.0 %	0.0	0.0	
Other State Funds (Other)	7,149.0	7,282.9	7,400.8	7,400.8	7,400.8	251.8 3.5 %	117.9 1.6 %	0.0	0.0	
Federal Receipts (Fed)	268.1	268.3	268.3	268.3	268.3	0.2 0.1 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[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	
Total	3,290.8	3,538.2	3,538.2	3,538.2	3,538.2	247.4 7.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,080.9	3,320.1	3,320.1	3,320.1	3,320.1	239.2 7.8 %	0.0	0.0	0.0	
Travel	22.0	23.5	23.5	23.5	23.5	1.5 6.8 %	0.0	0.0	0.0	
Services	152.0	155.7	155.7	155.7	155.7	3.7 2.4 %	0.0	0.0	0.0	
Commodities	35.9	38.9	38.9	38.9	38.9	3.0 8.4 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,337.5	2,430.1	2,430.1	2,430.1	2,430.1	92.6 4.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	953.3	1,108.1	1,108.1	1,108.1	1,108.1	154.8 16.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	32	32	32	32	1 3.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,337.5	2,430.1	2,430.1	2,430.1	2,430.1	92.6 4.0 %	0.0	0.0	0.0	
Other State Funds (Other)	953.3	1,108.1	1,108.1	1,108.1	1,108.1	154.8 16.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[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	
Total	5,004.9	5,096.8	5,096.8	5,096.8	5,096.8	91.9 1.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,442.4	4,532.6	4,532.6	4,532.6	4,532.6	90.2 2.0 %	0.0	0.0	0.0	
Travel	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0	0.0	
Services	423.4	425.1	425.1	425.1	425.1	1.7 0.4 %	0.0	0.0	0.0	
Commodities	130.9	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,316.6	3,411.6	3,411.6	3,411.6	3,411.6	95.0 2.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	640.8	640.0	640.0	640.0	640.0	-0.8 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,021.3	1,019.0	1,019.0	1,019.0	1,019.0	-2.3 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	26.2	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	38	38	38	38	1 2.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	9	9	9	9	1 12.5 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,316.6	3,411.6	3,411.6	3,411.6	3,411.6	95.0 2.9 %	0.0	0.0	0.0	
Other State Funds (Other)	1,688.3	1,685.2	1,685.2	1,685.2	1,685.2	-3.1 -0.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[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
Total	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[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
Total	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

	[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	
Total	286.4	285.3	285.3	285.3	285.3	-1.1 -0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	231.9	230.8	230.8	230.8	230.8	-1.1 -0.5 %	0.0	0.0	0.0	
Travel	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0	0.0	
Services	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0	0.0	
Commodities	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	286.4	285.3	285.3	285.3	285.3	-1.1 -0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	286.4	285.3	285.3	285.3	285.3	-1.1 -0.4 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[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	
Total	5,108.5	5,092.5	5,092.5	5,092.5	5,092.5	-16.0 -0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,087.8	4,071.8	4,071.8	4,071.8	4,071.8	-16.0 -0.4 %	0.0	0.0	0.0	
Travel	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0	0.0	
Services	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0	0.0	
Commodities	119.0	119.0	119.0	119.0	119.0	0.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,992.9	4,976.5	4,976.5	4,976.5	4,976.5	-16.4 -0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	115.6	116.0	116.0	116.0	116.0	0.4 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	47	47	47	47	1 2.2 %	0	0	0	
Perm Part Time	6	5	5	5	5	-1 -16.7 %	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,992.9	4,976.5	4,976.5	4,976.5	4,976.5	-16.4 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	115.6	116.0	116.0	116.0	116.0	0.4 0.3 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Conservation & Development Board**

	[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	
Total	116.3	116.5	116.5	116.5	116.5	0.2	0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	42.8	43.0	43.0	43.0	43.0	0.2	0.5 %	0.0	0.0	0.0
Travel	13.7	13.7	13.7	13.7	13.7	0.0		0.0	0.0	0.0
Services	58.6	58.6	58.6	58.6	58.6	0.0		0.0	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	1.2	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	116.3	116.5	116.5	116.5	116.5	0.2	0.2 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	116.3	116.5	116.5	116.5	116.5	0.2	0.2 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	436.7	437.0	437.0	437.0	437.0	0.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	57.1	57.4	57.4	57.4	57.4	0.3	0.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Services	369.6	369.6	369.6	369.6	369.6	0.0		0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1018 EVOS Trust (Other)	436.7	437.0	437.0	437.0	437.0	0.3	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	436.7	437.0	437.0	437.0	437.0	0.3	0.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	595.3	593.2	593.2	593.2	593.2	-2.1 -0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	407.3	405.2	405.2	405.2	405.2	-2.1 -0.5 %	0.0	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Services	156.8	156.8	156.8	156.8	156.8	0.0	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	77.7	77.8	77.8	77.8	77.8	0.1 0.1 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	497.6	495.4	495.4	495.4	495.4	-2.2 -0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	77.7	77.8	77.8	77.8	77.8	0.1 0.1 %	0.0	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	497.6	495.4	495.4	495.4	495.4	-2.2 -0.4 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[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	
Total	4,023.7	4,013.7	4,071.4	4,071.4	4,071.4	47.7 1.2 %	57.7 1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,581.6	2,606.7	2,664.4	2,664.4	2,664.4	82.8 3.2 %	57.7 2.2 %	0.0	0.0	
Travel	123.2	123.2	123.2	123.2	123.2	0.0	0.0	0.0	0.0	
Services	1,267.9	1,229.3	1,229.3	1,229.3	1,229.3	-38.6 -3.0 %	0.0	0.0	0.0	
Commodities	51.0	54.5	54.5	54.5	54.5	3.5 6.9 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1092 MHTAAR (Other)	4,023.7	4,013.7	4,071.4	4,071.4	4,071.4	47.7 1.2 %	57.7 1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,023.7	4,013.7	4,071.4	4,071.4	4,071.4	47.7 1.2 %	57.7 1.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	13,116.8	12,825.7	12,808.3	12,808.3	12,808.3	-308.5 -2.4 %	-17.4 -0.1 %	0.0	0.0	
Travel	246.1	243.1	243.1	243.1	243.1	-3.0 -1.2 %	0.0	0.0	0.0	
Services	2,699.0	1,398.5	1,948.5	1,798.5	1,798.5	-900.5 -33.4 %	400.0 28.6 %	-150.0 -7.7 %	0.0	
Commodities	341.2	339.0	339.0	339.0	339.0	-2.2 -0.6 %	0.0	0.0	0.0	
Capital Outlay	46.9	46.9	46.9	46.9	46.9	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.3	244.5	244.5	244.5	244.5	-0.8 -0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	11,458.6	9,853.2	10,503.2	10,353.2	10,353.2	-1,105.4 -9.6 %	500.0 5.1 %	-150.0 -1.4 %	0.0	
1005 GF/Prgm (DGF)	176.6	177.5	177.5	177.5	177.5	0.9 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	17.2	17.4	0.0	0.0	0.0	-17.2 -100.0 %	-17.4 -100.0 %	0.0	0.0	
1105 PF Gross (Other)	3,852.3	3,860.6	3,860.6	3,860.6	3,860.6	8.3 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0	
1217 NGF Earn (Other)	250.0	250.0	150.0	150.0	150.0	-100.0 -40.0 %	-100.0 -40.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	94	93	93	93	93	-1 -1.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	4	4	4	4	-1 -20.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,458.6	9,853.2	10,503.2	10,353.2	10,353.2	-1,105.4 -9.6 %	500.0 5.1 %	-150.0 -1.4 %	0.0	
Designated General (DGF)	176.6	177.5	177.5	177.5	177.5	0.9 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	4,569.5	4,578.0	4,460.6	4,460.6	4,460.6	-108.9 -2.4 %	-117.4 -2.6 %	0.0	0.0	
Federal Receipts (Fed)	245.3	244.5	244.5	244.5	244.5	-0.8 -0.3 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

	[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	
Total	849.6	853.6	853.6	853.6	853.6	4.0 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	731.2	735.2	735.2	735.2	735.2	4.0 0.5 %	0.0	0.0	0.0	
Travel	25.6	25.6	25.6	25.6	25.6	0.0	0.0	0.0	0.0	
Services	83.3	83.3	83.3	83.3	83.3	0.0	0.0	0.0	0.0	
Commodities	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	
Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	849.6	853.6	853.6	853.6	853.6	4.0 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	849.6	853.6	853.6	853.6	853.6	4.0 0.5 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	22,567.0	22,456.9	22,456.9	22,456.9	22,456.9	-110.1 -0.5 %	0.0	0.0	0.0
Travel	609.9	609.9	609.9	609.9	609.9	0.0	0.0	0.0	0.0
Services	4,666.7	4,665.0	4,665.0	4,665.0	4,665.0	-1.7	0.0	0.0	0.0
Commodities	545.2	545.2	545.2	545.2	545.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,048.3	1,048.6	1,048.6	1,048.6	1,048.6	0.3	0.0	0.0	0.0
1003 G/F Match (UGF)	301.9	301.5	301.5	301.5	301.5	-0.4 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	13,388.8	13,283.5	13,283.5	13,283.5	13,283.5	-105.3 -0.8 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	4,656.7	4,654.4	4,654.4	4,654.4	4,654.4	-2.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	365.2	365.6	365.6	365.6	365.6	0.4 0.1 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	22.2	22.1	22.1	22.1	22.1	-0.1 -0.5 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	609.6	610.9	610.9	610.9	610.9	1.3 0.2 %	0.0	0.0	0.0
1105 PF Gross (Other)	1,811.8	1,811.8	1,811.8	1,811.8	1,811.8	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	282.1	281.6	281.6	281.6	281.6	-0.5 -0.2 %	0.0	0.0	0.0
1153 State Land (DGF)	5,512.9	5,508.4	5,508.4	5,508.4	5,508.4	-4.5 -0.1 %	0.0	0.0	0.0
1154 Shore Fish (DGF)	339.3	338.6	338.6	338.6	338.6	-0.7 -0.2 %	0.0	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	214	213	213	213	213	-1 -0.5 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,690.7	13,585.0	13,585.0	13,585.0	13,585.0	-105.7 -0.8 %	0.0	0.0	0.0
Designated General (DGF)	10,508.9	10,501.4	10,501.4	10,501.4	10,501.4	-7.5 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	3,140.9	3,142.0	3,142.0	3,142.0	3,142.0	1.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,048.3	1,048.6	1,048.6	1,048.6	1,048.6	0.3	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,097.2	5,111.4	4,910.6	4,910.6	4,910.6	-186.6 -3.7 %	-200.8 -3.9 %	0.0	0.0	
Travel	215.4	215.4	215.4	215.4	215.4	0.0	0.0	0.0	0.0	
Services	1,167.6	1,097.6	1,097.6	1,097.6	1,097.6	-70.0 -6.0 %	0.0	0.0	0.0	
Commodities	320.6	320.6	320.6	320.6	320.6	0.0	0.0	0.0	0.0	
Capital Outlay	50.5	50.5	50.5	50.5	50.5	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,233.2	1,222.6	1,222.6	1,222.6	1,222.6	-10.6 -0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,901.8	3,868.0	3,704.2	3,704.2	3,704.2	-197.6 -5.1 %	-163.8 -4.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	496.3	492.4	492.4	492.4	492.4	-3.9 -0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	313.6	308.7	271.7	271.7	271.7	-41.9 -13.4 %	-37.0 -12.0 %	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	851.4	848.8	848.8	848.8	848.8	-2.6 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	39	39	39	-1 -2.5 %	-1 -2.5 %	0	0	
Perm Part Time	5	4	4	4	4	-1 -20.0 %	0	0	0	
Temporary	14	13	13	13	13	-1 -7.1 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,901.8	3,868.0	3,704.2	3,704.2	3,704.2	-197.6 -5.1 %	-163.8 -4.2 %	0.0	0.0	
Designated General (DGF)	851.4	848.8	848.8	848.8	848.8	-2.6 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	864.9	856.1	819.1	819.1	819.1	-45.8 -5.3 %	-37.0 -4.3 %	0.0	0.0	
Federal Receipts (Fed)	1,233.2	1,222.6	1,222.6	1,222.6	1,222.6	-10.6 -0.9 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,847.3	6,082.9	6,082.9	6,082.9	6,082.9	235.6 4.0 %	0.0	0.0	0.0	
Travel	206.4	206.4	206.4	206.4	206.4	0.0	0.0	0.0	0.0	
Services	3,210.8	3,315.6	2,865.6	2,865.6	2,865.6	-345.2 -10.8 %	-450.0 -13.6 %	0.0	0.0	
Commodities	344.4	344.4	344.4	344.4	344.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,334.9	2,333.5	1,833.5	1,833.5	1,833.5	-501.4 -21.5 %	-500.0 -21.4 %	0.0	0.0	
1004 Gen Fund (UGF)	4,865.5	5,209.7	5,559.7	5,559.7	5,559.7	694.2 14.3 %	350.0 6.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	605.0	604.5	454.5	454.5	454.5	-150.5 -24.9 %	-150.0 -24.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,438.9	1,436.7	1,436.7	1,436.7	1,436.7	-2.2 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	354.6	354.9	204.9	204.9	204.9	-149.7 -42.2 %	-150.0 -42.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	42	42	42	42	1 2.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	15	15	15	15	15	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,865.5	5,209.7	5,559.7	5,559.7	5,559.7	694.2 14.3 %	350.0 6.7 %	0.0	0.0	
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,398.5	2,396.1	2,096.1	2,096.1	2,096.1	-302.4 -12.6 %	-300.0 -12.5 %	0.0	0.0	
Federal Receipts (Fed)	2,334.9	2,333.5	1,833.5	1,833.5	1,833.5	-501.4 -21.5 %	-500.0 -21.4 %	0.0	0.0	

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,596.6	1,465.2	1,595.5	1,595.5	1,595.5	-1.1 -0.1 %	130.3 8.9 %	0.0	0.0	
Travel	102.2	85.2	103.7	103.7	103.7	1.5 1.5 %	18.5 21.7 %	0.0	0.0	
Services	674.7	652.6	697.7	697.7	697.7	23.0 3.4 %	45.1 6.9 %	0.0	0.0	
Commodities	63.2	51.6	63.7	63.7	63.7	0.5 0.8 %	12.1 23.4 %	0.0	0.0	
Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	766.9	765.7	765.7	765.7	765.7	-1.2 -0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,251.1	1,071.7	1,252.7	1,252.7	1,252.7	1.6 0.1 %	181.0 16.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	55.0	55.0	55.0	25.0 83.3 %	25.0 83.3 %	0.0	0.0	
1153 State Land (DGF)	494.2	492.7	492.7	492.7	492.7	-1.5 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,251.1	1,071.7	1,252.7	1,252.7	1,252.7	1.6 0.1 %	181.0 16.9 %	0.0	0.0	
Designated General (DGF)	495.7	494.2	494.2	494.2	494.2	-1.5 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	30.0	30.0	55.0	55.0	55.0	25.0 83.3 %	25.0 83.3 %	0.0	0.0	
Federal Receipts (Fed)	766.9	765.7	765.7	765.7	765.7	-1.2 -0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,021.1	2,042.1	1,927.5	1,927.5	1,927.5	-93.6 -4.6 %	-114.6 -5.6 %	0.0	0.0	
Travel	46.1	46.1	46.1	46.1	46.1	0.0	0.0	0.0	0.0	
Services	667.8	367.8	367.8	367.8	367.8	-300.0 -44.9 %	0.0	0.0	0.0	
Commodities	115.7	115.7	115.7	115.7	115.7	0.0	0.0	0.0	0.0	
Capital Outlay	194.2	173.9	173.9	173.9	173.9	-20.3 -10.5 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	373.9	372.4	372.4	372.4	372.4	-1.5 -0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,374.7	2,075.8	2,075.8	2,075.8	2,075.8	-298.9 -12.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	67.8	68.1	68.1	68.1	68.1	0.3 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	186.0	186.7	72.1	72.1	72.1	-113.9 -61.2 %	-114.6 -61.4 %	0.0	0.0	
1108 Stat Desig (Other)	25.9	26.0	26.0	26.0	26.0	0.1 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	10	10	10	10	10	0	0	0	0	
Temporary	3	2	2	2	2	-1 -33.3 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,374.7	2,075.8	2,075.8	2,075.8	2,075.8	-298.9 -12.6 %	0.0	0.0	0.0	
Designated General (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	0.0	
Other State Funds (Other)	279.7	280.8	166.2	166.2	166.2	-113.5 -40.6 %	-114.6 -40.8 %	0.0	0.0	
Federal Receipts (Fed)	373.9	372.4	372.4	372.4	372.4	-1.5 -0.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	482.8	480.6	480.6	480.6	480.6	-2.2 -0.5 %	0.0	0.0	0.0	
Travel	24.0	24.0	24.0	24.0	24.0	0.0	0.0	0.0	0.0	
Services	494.6	494.6	494.6	494.6	494.6	0.0	0.0	0.0	0.0	
Commodities	1,534.6	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	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	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	10,498.6	10,485.8	10,883.3	10,847.8	10,847.8	349.2	3.3 %	362.0	3.5 %	-35.5	-0.3 %	0.0
Travel	354.6	354.6	354.6	354.6	354.6	0.0		0.0		0.0		0.0
Services	2,815.8	2,805.8	2,805.8	2,805.8	2,805.8	-10.0	-0.4 %	0.0		0.0		0.0
Commodities	488.6	488.6	608.6	608.6	608.6	120.0	24.6 %	120.0	24.6 %	0.0		0.0
Capital Outlay	26.9	26.9	26.9	26.9	26.9	0.0		0.0		0.0		0.0
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,437.9	1,437.4	1,437.4	1,437.4	1,437.4	-0.5		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,646.7	3,633.6	3,783.6	3,498.1	3,498.1	-148.6	-4.1 %	-135.5	-3.7 %	-285.5	-7.5 %	0.0
1005 GF/Prgm (DGF)	2,822.2	2,818.6	3,086.1	3,336.1	3,336.1	513.9	18.2 %	517.5	18.4 %	250.0	8.1 %	0.0
1007 I/A Rcpts (Other)	1,150.3	1,148.9	1,148.9	1,148.9	1,148.9	-1.4	-0.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,659.9	1,658.4	1,658.4	1,658.4	1,658.4	-1.5	-0.1 %	0.0		0.0		0.0
1108 Stat Desig (Other)	316.6	316.5	316.5	316.5	316.5	-0.1		0.0		0.0		0.0
1200 VehRntlTax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	2,963.3	-2.6	-0.1 %	0.0		0.0		0.0
1216 Boat Rcpts (Other)	200.0	200.0	300.0	300.0	300.0	100.0	50.0 %	100.0	50.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	82	82	82	82	82	0		0		0		0
Perm Part Time	35	35	35	35	35	0		0		0		0
Temporary	48	50	50	50	50	2	4.2 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,646.7	3,633.6	3,783.6	3,498.1	3,498.1	-148.6	-4.1 %	-135.5	-3.7 %	-285.5	-7.5 %	0.0
Designated General (DGF)	5,788.1	5,781.9	6,049.4	6,299.4	6,299.4	511.3	8.8 %	517.5	9.0 %	250.0	4.1 %	0.0
Other State Funds (Other)	3,326.8	3,323.8	3,423.8	3,423.8	3,423.8	97.0	2.9 %	100.0	3.0 %	0.0		0.0
Federal Receipts (Fed)	1,437.9	1,437.4	1,437.4	1,437.4	1,437.4	-0.5		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	2,013.6	2,010.5	2,010.5	2,010.5	2,010.5	-3.1 -0.2 %	0.0	0.0	0.0
Travel	147.5	147.5	147.5	147.5	147.5	0.0	0.0	0.0	0.0
Services	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0	0.0
Commodities	72.3	72.3	72.3	72.3	72.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,198.6	1,198.0	1,198.0	1,198.0	1,198.0	-0.6 -0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	472.9	473.3	473.3	473.3	473.3	0.4 0.1 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	15.7	15.7	15.7	15.7	15.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	803.9	800.7	800.7	800.7	800.7	-3.2 -0.4 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	12.4	12.5	12.5	12.5	12.5	0.1 0.8 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	20.3	20.5	20.5	20.5	20.5	0.2 1.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	472.9	473.3	473.3	473.3	473.3	0.4 0.1 %	0.0	0.0	0.0
Designated General (DGF)	15.7	15.7	15.7	15.7	15.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	836.6	833.7	833.7	833.7	833.7	-2.9 -0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,198.6	1,198.0	1,198.0	1,198.0	1,198.0	-0.6 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	11,025.5	10,927.6	10,578.0	10,578.0	10,578.0	-447.5 -4.1 %	-349.6 -3.2 %	0.0	0.0
Travel	306.8	306.8	306.8	306.8	306.8	0.0	0.0	0.0	0.0
Services	7,387.5	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0	0.0	0.0
Commodities	735.4	735.4	735.4	735.4	735.4	0.0	0.0	0.0	0.0
Capital Outlay	689.2	689.2	689.2	689.2	689.2	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,678.5	1,673.8	1,467.7	1,467.7	1,467.7	-210.8 -12.6 %	-206.1 -12.3 %	0.0	0.0
1004 Gen Fund (UGF)	17,162.3	17,070.8	16,992.5	16,992.5	16,992.5	-169.8 -1.0 %	-78.3 -0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	395.6	395.5	395.5	395.5	395.5	-0.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	908.0	906.4	841.2	841.2	841.2	-66.8 -7.4 %	-65.2 -7.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	32	32	32	-3 -8.6 %	-3 -8.6 %	0	0
Perm Part Time	183	183	182	182	182	-1 -0.5 %	-1 -0.5 %	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,162.3	17,070.8	16,992.5	16,992.5	16,992.5	-169.8 -1.0 %	-78.3 -0.5 %	0.0	0.0
Other State Funds (Other)	1,303.6	1,301.9	1,236.7	1,236.7	1,236.7	-66.9 -5.1 %	-65.2 -5.0 %	0.0	0.0
Federal Receipts (Fed)	1,678.5	1,673.8	1,467.7	1,467.7	1,467.7	-210.8 -12.6 %	-206.1 -12.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	[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
Total	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0	0.0
Travel	101.6	101.6	101.6	101.6	101.6	0.0	0.0	0.0	0.0
Services	11,964.8	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0	0.0	0.0
Commodities	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	3,065.9	3,062.0	3,166.9	3,162.0	3,162.0	96.1 3.1 %	100.0 3.3 %	-4.9 -0.2 %	0.0	
Travel	481.3	481.3	481.3	481.3	481.3	0.0	0.0	0.0	0.0	
Services	1,729.9	1,378.7	1,063.7	1,063.7	1,063.7	-666.2 -38.5 %	-315.0 -22.8 %	0.0	0.0	
Commodities	636.5	636.5	636.5	636.5	636.5	0.0	0.0	0.0	0.0	
Capital Outlay	161.7	161.7	161.7	161.7	161.7	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	851.2	500.0	500.0	500.0	500.0	-351.2 -41.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,467.3	2,465.9	2,467.1	2,465.9	2,465.9	-1.4 -0.1 %	0.0	-1.2	0.0	
1005 GF/Prgm (DGF)	2,346.1	2,343.9	2,032.4	2,028.9	2,028.9	-317.2 -13.5 %	-315.0 -13.4 %	-3.5 -0.2 %	0.0	
1007 I/A Rcpts (Other)	375.6	375.3	375.5	375.3	375.3	-0.3 -0.1 %	0.0	-0.2 -0.1 %	0.0	
1061 CIP Rcpts (Other)	35.1	35.1	135.1	135.1	135.1	100.0 284.9 %	100.0 284.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,467.3	2,465.9	2,467.1	2,465.9	2,465.9	-1.4 -0.1 %	0.0	-1.2	0.0	
Designated General (DGF)	2,346.1	2,343.9	2,032.4	2,028.9	2,028.9	-317.2 -13.5 %	-315.0 -13.4 %	-3.5 -0.2 %	0.0	
Other State Funds (Other)	410.7	410.4	510.6	510.4	510.4	99.7 24.3 %	100.0 24.4 %	-0.2	0.0	
Federal Receipts (Fed)	851.2	500.0	500.0	500.0	500.0	-351.2 -41.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	508.3	583.3	583.3	583.3	583.3	75.0 14.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	202.8	209.8	209.8	209.8	209.8	7.0 3.5 %	0.0	0.0	0.0	
Travel	61.2	61.2	61.2	61.2	61.2	0.0	0.0	0.0	0.0	
Services	216.3	284.3	284.3	284.3	284.3	68.0 31.4 %	0.0	0.0	0.0	
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	254.4	254.4	254.4	254.4	254.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	50.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	253.9	253.9	203.9	203.9	203.9	-50.0 -19.7 %	-50.0 -19.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	254.4	254.4	254.4	254.4	254.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,955.7	3,926.0	3,950.3	3,926.0	3,926.0	-29.7 -0.8 %	0.0	-24.3 -0.6 %	0.0	
Travel	676.2	676.2	676.2	676.2	676.2	0.0	0.0	0.0	0.0	
Services	3,073.8	3,035.0	3,035.0	3,035.0	3,035.0	-38.8 -1.3 %	0.0	0.0	0.0	
Commodities	1,008.2	1,008.2	1,008.2	1,008.2	1,008.2	0.0	0.0	0.0	0.0	
Capital Outlay	1,057.0	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0	0.0	0.0	
Grants, Benefits	135.0	135.0	135.0	135.0	135.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,103.7	2,314.9	2,314.9	2,314.9	2,314.9	211.2 10.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,771.0	3,761.9	3,776.5	3,761.9	3,761.9	-9.1 -0.2 %	0.0	-14.6 -0.4 %	0.0	
1007 I/A Rcpts (Other)	335.0	334.7	334.7	334.7	334.7	-0.3 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,696.2	3,425.9	3,435.6	3,425.9	3,425.9	-270.3 -7.3 %	0.0	-9.7 -0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,771.0	3,761.9	3,776.5	3,761.9	3,761.9	-9.1 -0.2 %	0.0	-14.6 -0.4 %	0.0	
Other State Funds (Other)	4,031.2	3,760.6	3,770.3	3,760.6	3,760.6	-270.6 -6.7 %	0.0	-9.7 -0.3 %	0.0	
Federal Receipts (Fed)	2,103.7	2,314.9	2,314.9	2,314.9	2,314.9	211.2 10.0 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,579.4	3,570.2	3,589.9	3,570.2	3,570.2	-9.2 -0.3 %	0.0	-19.7 -0.5 %	0.0	
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Services	600.9	600.9	600.9	600.9	600.9	0.0	0.0	0.0	0.0	
Commodities	81.5	81.5	81.5	81.5	81.5	0.0	0.0	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,229.9	4,221.4	4,241.1	4,221.4	4,221.4	-8.5 -0.2 %	0.0	-19.7 -0.5 %	0.0	
1005 GF/Prgm (DGF)	62.9	62.2	62.2	62.2	62.2	-0.7 -1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,229.9	4,221.4	4,241.1	4,221.4	4,221.4	-8.5 -0.2 %	0.0	-19.7 -0.5 %	0.0	
Designated General (DGF)	62.9	62.2	62.2	62.2	62.2	-0.7 -1.1 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[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
Total	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,347.4	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0	0.0	0.0
Services	496.8	496.8	496.8	496.8	496.8	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>14MgtPIn to House</u>	<u>[5] - [2]</u> <u>15Adj Bas to House</u>	<u>[5] - [3]</u> <u>15GovAmd+ to House</u>	<u>[5] - [4]</u> <u>House Sub to House</u>
Total	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	68.6	68.6	68.6	68.6	68.6	0.0	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	127.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0	0.0	
Services	3,148.9	3,148.9	3,050.6	3,050.6	3,129.2	-19.7 -0.6 %	-19.7 -0.6 %	78.6 2.6 %	78.6 2.6 %	
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,514.8	1,514.8	1,416.5	1,416.5	1,495.1	-19.7 -1.3 %	-19.7 -1.3 %	78.6 5.5 %	78.6 5.5 %	
1005 GF/Prgm (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,514.8	1,514.8	1,416.5	1,416.5	1,495.1	-19.7 -1.3 %	-19.7 -1.3 %	78.6 5.5 %	78.6 5.5 %	
Designated General (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	6,382.3	6,365.8	6,403.2	6,365.8	6,365.8	-16.5 -0.3 %	0.0	-37.4 -0.6 %	0.0	
Travel	181.3	181.3	181.3	181.3	181.3	0.0	0.0	0.0	0.0	
Services	3,647.1	3,647.1	3,687.1	3,687.1	3,687.1	40.0 1.1 %	40.0 1.1 %	0.0	0.0	
Commodities	132.2	132.2	132.2	132.2	132.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	712.2	712.2	712.2	712.2	712.2	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,137.8	3,136.1	3,139.5	3,136.1	3,136.1	-1.7 -0.1 %	0.0	-3.4 -0.1 %	0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	7,224.0	7,209.2	7,243.2	7,209.2	7,209.2	-14.8 -0.2 %	0.0	-34.0 -0.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	40.0	40.0	40.0	40.0 >999 %	40.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,917.3	7,902.5	7,936.5	7,902.5	7,902.5	-14.8 -0.2 %	0.0	-34.0 -0.4 %	0.0	
Designated General (DGF)	0.0	0.0	40.0	40.0	40.0	40.0 >999 %	40.0 >999 %	0.0	0.0	
Federal Receipts (Fed)	3,137.8	3,136.1	3,139.5	3,136.1	3,136.1	-1.7 -0.1 %	0.0	-3.4 -0.1 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	52,084.9	51,500.6	51,795.8	51,517.3	51,517.3	-567.6 -1.1 %	16.7	-278.5 -0.5 %	0.0	
Travel	2,417.5	1,948.9	1,893.9	1,893.9	1,893.9	-523.6 -21.7 %	-55.0 -2.8 %	0.0	0.0	
Services	12,507.7	12,207.7	12,175.7	12,175.7	12,175.7	-332.0 -2.7 %	-32.0 -0.3 %	0.0	0.0	
Commodities	1,288.8	1,135.8	1,100.8	1,100.8	1,100.8	-188.0 -14.6 %	-35.0 -3.1 %	0.0	0.0	
Capital Outlay	280.2	280.2	280.2	280.2	280.2	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	68,043.9	66,537.7	66,175.9	65,897.4	65,897.4	-2,146.5 -3.2 %	-640.3 -1.0 %	-278.5 -0.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	275.0	275.0	275.0	275.0 >999 %	275.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	196.8	197.5	457.5	457.5	457.5	260.7 132.5 %	260.0 131.6 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	50.1	49.7	49.7	49.7	49.7	-0.4 -0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	288.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	379	371	371	371	371	-8 -2.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	8	8	8	8	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	68,043.9	66,537.7	66,175.9	65,897.4	65,897.4	-2,146.5 -3.2 %	-640.3 -1.0 %	-278.5 -0.4 %	0.0	
Designated General (DGF)	0.0	0.0	275.0	275.0	275.0	275.0 >999 %	275.0 >999 %	0.0	0.0	
Other State Funds (Other)	535.2	535.5	795.5	795.5	795.5	260.3 48.6 %	260.0 48.6 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	6,718.3	6,703.7	6,742.9	6,703.7	6,703.7	-14.6 -0.2 %	0.0	-39.2 -0.6 %	0.0	
Travel	229.0	229.0	229.0	229.0	229.0	0.0	0.0	0.0	0.0	
Services	975.2	975.2	975.2	975.2	975.2	0.0	0.0	0.0	0.0	
Commodities	132.7	132.7	132.7	132.7	132.7	0.0	0.0	0.0	0.0	
Capital Outlay	93.6	93.6	93.6	93.6	93.6	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	46	47	47	47	47	1 2.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>										
Personal Services	18,278.2	18,010.9	17,972.8	17,870.3	17,982.8	-295.4 -1.6 %	-28.1 -0.2 %	10.0 0.1 %	112.5 0.6 %	
Travel	694.5	694.5	694.5	694.5	694.5	0.0	0.0	0.0	0.0	
Services	2,942.4	3,236.4	3,336.4	3,336.4	3,336.4	394.0 13.4 %	100.0 3.1 %	0.0	0.0	
Commodities	374.9	374.9	374.9	374.9	374.9	0.0	0.0	0.0	0.0	
Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,041.4	21,070.5	21,032.4	20,929.9	21,042.4	1.0	-28.1 -0.1 %	10.0	112.5 0.5 %	
1005 GF/Prgm (DGF)	0.0	0.0	100.0	100.0	100.0	100.0 >999 %	100.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	43.6	43.6	43.6	43.6	43.6	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,214.9	1,212.5	1,212.5	1,212.5	1,212.5	-2.4 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	123	121	121	121	121	-2 -1.6 %	0	0	0	
Perm Part Time	18	18	18	18	18	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,041.4	21,070.5	21,032.4	20,929.9	21,042.4	1.0	-28.1 -0.1 %	10.0	112.5 0.5 %	
Designated General (DGF)	0.0	0.0	100.0	100.0	100.0	100.0 >999 %	100.0 >999 %	0.0	0.0	
Other State Funds (Other)	1,258.5	1,256.1	1,256.1	1,256.1	1,256.1	-2.4 -0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,416.8	1,535.6	1,536.3	1,535.6	1,535.6	118.8 8.4 %	0.0	-0.7	0.0	
Travel	101.8	101.8	101.8	101.8	101.8	0.0	0.0	0.0	0.0	
Services	1,595.7	1,601.7	1,601.7	1,601.7	1,601.7	6.0 0.4 %	0.0	0.0	0.0	
Commodities	1,214.8	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,323.2	3,398.2	3,398.5	3,398.2	3,398.2	75.0 2.3 %	0.0	-0.3	0.0	
1007 I/A Rcpts (Other)	1,005.9	1,005.7	1,006.1	1,005.7	1,005.7	-0.2	0.0	-0.4	0.0	
1061 CIP Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	14	14	14	14	1 7.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,323.2	3,398.2	3,398.5	3,398.2	3,398.2	75.0 2.3 %	0.0	-0.3	0.0	
Other State Funds (Other)	1,005.9	1,055.7	1,056.1	1,055.7	1,055.7	49.8 5.0 %	0.0	-0.4	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>										
Personal Services	2,103.2	2,103.7	1,418.6	1,418.6	1,699.5	-403.7 -19.2 %	-404.2 -19.2 %	280.9 19.8 %	280.9 19.8 %	
Travel	13.6	13.6	13.6	13.6	13.6	0.0	0.0	0.0	0.0	
Services	505.1	505.1	438.9	438.9	491.9	-13.2 -2.6 %	-13.2 -2.6 %	53.0 12.1 %	53.0 12.1 %	
Commodities	663.4	663.4	542.7	542.7	572.7	-90.7 -13.7 %	-90.7 -13.7 %	30.0 5.5 %	30.0 5.5 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,242.8	3,243.3	2,371.3	2,371.3	2,735.2	-507.6 -15.7 %	-508.1 -15.7 %	363.9 15.3 %	363.9 15.3 %	
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	42.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	13	13	14	0	0	1 7.7 %	1 7.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,242.8	3,243.3	2,371.3	2,371.3	2,735.2	-507.6 -15.7 %	-508.1 -15.7 %	363.9 15.3 %	363.9 15.3 %	
Other State Funds (Other)	42.5	42.5	42.5	42.5	42.5	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	649.3	1,868.7	2,079.4	1,868.7	1,868.7	1,219.4 187.8 %	0.0	-210.7 -10.1 %	0.0	
Travel	616.9	635.5	657.1	635.5	635.5	18.6 3.0 %	0.0	-21.6 -3.3 %	0.0	
Services	608.3	608.3	1,022.7	608.3	608.3	0.0	0.0	-414.4 -40.5 %	0.0	
Commodities	215.4	218.4	316.1	218.4	218.4	3.0 1.4 %	0.0	-97.7 -30.9 %	0.0	
Capital Outlay	135.1	0.0	78.6	0.0	0.0	-135.1 -100.0 %	0.0	-78.6 -100.0 %	0.0	
Grants, Benefits	14,332.4	14,332.4	16,949.8	14,332.4	14,332.4	0.0	0.0	-2,617.4 -15.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	5	11	12	11	11	6 120.0 %	0	-1 -8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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
<u>Objects of Expenditure</u>									
Personal Services	385.4	384.5	384.5	384.5	384.5	-0.9 -0.2 %	0.0	0.0	0.0
Travel	161.0	161.0	161.0	161.0	161.0	0.0	0.0	0.0	0.0
Services	665.0	665.0	665.0	665.0	665.0	0.0	0.0	0.0	0.0
Commodities	63.8	63.8	63.8	63.8	63.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	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
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	825.2	832.7	832.7	832.7	832.7	7.5 0.9 %	0.0	0.0	0.0	
Travel	273.7	273.7	273.7	273.7	273.7	0.0	0.0	0.0	0.0	
Services	2,056.7	2,047.7	2,047.7	2,047.7	2,047.7	-9.0 -0.4 %	0.0	0.0	0.0	
Commodities	56.0	56.0	56.0	56.0	56.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14,015.0	14,015.0	14,552.5	15,952.5	15,952.5	1,937.5 13.8 %	1,937.5 13.8 %	1,400.0 9.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,709.4	3,708.4	3,708.4	3,708.4	3,708.4	-1.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	11,778.2	11,778.1	12,315.6	12,315.6	12,315.6	537.4 4.6 %	537.5 4.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,739.0	1,738.6	1,738.6	3,138.6	3,138.6	1,399.6 80.5 %	1,400.0 80.5 %	1,400.0 80.5 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,778.2	11,778.1	12,315.6	12,315.6	12,315.6	537.4 4.6 %	537.5 4.6 %	0.0	0.0	
Other State Funds (Other)	1,739.0	1,738.6	1,738.6	3,138.6	3,138.6	1,399.6 80.5 %	1,400.0 80.5 %	1,400.0 80.5 %	0.0	
Federal Receipts (Fed)	3,709.4	3,708.4	3,708.4	3,708.4	3,708.4	-1.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,248.1	1,249.1	1,249.1	1,249.1	1,249.1	1.0 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,007.1	988.1	988.1	988.1	988.1	-19.0 -1.9 %	0.0	0.0	0.0	
Travel	116.1	116.1	116.1	116.1	116.1	0.0	0.0	0.0	0.0	
Services	105.5	125.5	125.5	125.5	125.5	20.0 19.0 %	0.0	0.0	0.0	
Commodities	19.4	19.4	19.4	19.4	19.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,146.1	1,148.3	1,148.3	1,148.3	1,148.3	2.2 0.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	94.0	92.8	92.8	92.8	92.8	-1.2 -1.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,146.1	1,148.3	1,148.3	1,148.3	1,148.3	2.2 0.2 %	0.0	0.0	0.0	
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	94.0	92.8	92.8	92.8	92.8	-1.2 -1.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,777.7	2,774.4	2,882.5	2,874.4	2,874.4	96.7 3.5 %	100.0 3.6 %	-8.1 -0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,668.7	1,665.4	1,713.5	1,705.4	1,705.4	36.7 2.2 %	40.0 2.4 %	-8.1 -0.5 %	0.0	
Travel	175.9	175.9	195.9	195.9	195.9	20.0 11.4 %	20.0 11.4 %	0.0	0.0	
Services	699.0	699.0	739.0	739.0	739.0	40.0 5.7 %	40.0 5.7 %	0.0	0.0	
Commodities	212.6	212.6	212.6	212.6	212.6	0.0	0.0	0.0	0.0	
Capital Outlay	21.5	21.5	21.5	21.5	21.5	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,808.4	1,805.4	1,813.5	1,805.4	1,805.4	-3.0 -0.2 %	0.0	-8.1 -0.4 %	0.0	
1005 GF/Prgm (DGF)	34.3	34.3	34.3	34.3	34.3	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	935.0	934.7	1,034.7	1,034.7	1,034.7	99.7 10.7 %	100.0 10.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,808.4	1,805.4	1,813.5	1,805.4	1,805.4	-3.0 -0.2 %	0.0	-8.1 -0.4 %	0.0	
Designated General (DGF)	34.3	34.3	34.3	34.3	34.3	0.0	0.0	0.0	0.0	
Other State Funds (Other)	935.0	934.7	1,034.7	1,034.7	1,034.7	99.7 10.7 %	100.0 10.7 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	4,447.9	4,466.5	4,466.5	4,466.5	4,466.5	18.6 0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,365.0	3,383.6	3,383.6	3,383.6	3,383.6	18.6 0.6 %	0.0	0.0	0.0
Travel	48.7	48.7	48.7	48.7	48.7	0.0	0.0	0.0	0.0
Services	933.4	933.4	933.4	933.4	933.4	0.0	0.0	0.0	0.0
Commodities	83.8	83.8	83.8	83.8	83.8	0.0	0.0	0.0	0.0
Capital Outlay	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,245.7	3,251.0	3,251.0	3,251.0	3,251.0	5.3 0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,202.2	1,195.5	1,195.5	1,195.5	1,195.5	-6.7 -0.6 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	36	36	36	36	2 5.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,245.7	3,251.0	3,251.0	3,251.0	3,251.0	5.3 0.2 %	0.0	0.0	0.0
Other State Funds (Other)	1,202.2	1,215.5	1,215.5	1,215.5	1,215.5	13.3 1.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[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
Total	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[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	
Total	9,506.7	9,693.9	9,693.9	9,693.9	9,693.9	187.2 2.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,409.1	6,596.3	6,596.3	6,596.3	6,596.3	187.2 2.9 %	0.0	0.0	0.0	
Travel	122.2	122.2	122.2	122.2	122.2	0.0	0.0	0.0	0.0	
Services	2,630.7	2,630.7	2,630.7	2,630.7	2,630.7	0.0	0.0	0.0	0.0	
Commodities	158.4	158.4	158.4	158.4	158.4	0.0	0.0	0.0	0.0	
Capital Outlay	186.3	186.3	186.3	186.3	186.3	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	635.8	635.4	635.4	635.4	635.4	-0.4 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,880.6	4,873.8	4,873.8	4,873.8	4,873.8	-6.8 -0.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,086.9	1,084.0	1,084.0	1,084.0	1,084.0	-2.9 -0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,903.4	2,900.7	2,900.7	2,900.7	2,900.7	-2.7 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	67	67	67	67	67	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,880.6	4,873.8	4,873.8	4,873.8	4,873.8	-6.8 -0.1 %	0.0	0.0	0.0	
Designated General (DGF)	1,086.9	1,084.0	1,084.0	1,084.0	1,084.0	-2.9 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	2,903.4	3,100.7	3,100.7	3,100.7	3,100.7	197.3 6.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	635.8	635.4	635.4	635.4	635.4	-0.4 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[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	
Total	5,855.4	5,848.0	5,963.0	5,963.0	5,963.0	107.6 1.8 %	115.0 2.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,333.3	4,425.9	4,540.9	4,540.9	4,540.9	207.6 4.8 %	115.0 2.6 %	0.0	0.0	
Travel	116.9	116.9	116.9	116.9	116.9	0.0	0.0	0.0	0.0	
Services	919.1	881.1	881.1	881.1	881.1	-38.0 -4.1 %	0.0	0.0	0.0	
Commodities	453.1	391.1	391.1	391.1	391.1	-62.0 -13.7 %	0.0	0.0	0.0	
Capital Outlay	33.0	33.0	33.0	33.0	33.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	13.3	13.3	0.0	0.0	0.0	-13.3 -100.0 %	-13.3 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	5,138.2	5,131.5	5,259.8	5,259.8	5,259.8	121.6 2.4 %	128.3 2.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	107.8	107.1	107.1	107.1	107.1	-0.7 -0.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	181.6	181.6	181.6	181.6	181.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,151.5	5,144.8	5,259.8	5,259.8	5,259.8	108.3 2.1 %	115.0 2.2 %	0.0	0.0	
Other State Funds (Other)	289.4	288.7	288.7	288.7	288.7	-0.7 -0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[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	
Total	608.8	608.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	450.0 73.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	551.0	551.0	901.0	901.0	901.0	350.0 63.5 %	350.0 63.5 %	0.0	0.0	
Commodities	57.8	57.8	157.8	157.8	157.8	100.0 173.0 %	100.0 173.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	608.8	608.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	450.0 73.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	608.8	608.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	450.0 73.9 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[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
Total	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	14,656.3	14,656.9	14,401.0	14,401.0	14,401.0	-255.3 -1.7 %	-255.9 -1.7 %	0.0	0.0	
Travel	223.1	223.1	227.7	223.1	223.1	0.0	0.0	-4.6 -2.0 %	0.0	
Services	2,131.6	2,031.6	1,999.6	1,999.6	1,999.6	-132.0 -6.2 %	-32.0 -1.6 %	0.0	0.0	
Commodities	121.5	121.5	141.5	121.5	121.5	0.0	0.0	-20.0 -14.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,619.5	15,518.6	15,255.3	15,230.7	15,230.7	-388.8 -2.5 %	-287.9 -1.9 %	-24.6 -0.2 %	0.0	
1005 GF/Prgm (DGF)	755.4	754.5	754.5	754.5	754.5	-0.9 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	666.1	668.3	668.3	668.3	668.3	2.2 0.3 %	0.0	0.0	0.0	
1105 PF Gross (Other)	91.5	91.7	91.7	91.7	91.7	0.2 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	128	126	123	123	123	-5 -3.9 %	-3 -2.4 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	1	3	2	2	2	1 100.0 %	-1 -33.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,619.5	15,518.6	15,255.3	15,230.7	15,230.7	-388.8 -2.5 %	-287.9 -1.9 %	-24.6 -0.2 %	0.0	
Designated General (DGF)	755.4	754.5	754.5	754.5	754.5	-0.9 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	757.6	760.0	760.0	760.0	760.0	2.4 0.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	6,126.4	6,147.5	6,147.5	6,147.5	6,147.5	21.1 0.3 %	0.0	0.0	0.0	
Travel	55.6	40.6	40.6	40.6	40.6	-15.0 -27.0 %	0.0	0.0	0.0	
Services	4,306.1	3,906.1	3,880.1	3,880.1	3,880.1	-426.0 -9.9 %	-26.0 -0.7 %	0.0	0.0	
Commodities	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0	0.0	
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	350.0	0.0	0.0	0.0	0.0	-350.0 -100.0 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,945.4	5,604.9	5,578.9	5,578.9	5,578.9	-366.5 -6.2 %	-26.0 -0.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,920.7	3,931.8	3,931.8	3,931.8	3,931.8	11.1 0.3 %	0.0	0.0	0.0	
1017 Group Ben (Other)	84.5	84.5	84.5	84.5	84.5	0.0	0.0	0.0	0.0	
1027 IntAirport (Other)	34.2	34.3	34.3	34.3	34.3	0.1 0.3 %	0.0	0.0	0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	
1066 Pub School (DGF)	110.9	111.1	111.1	111.1	111.1	0.2 0.2 %	0.0	0.0	0.0	
1163 COP (Other)	415.0	0.0	0.0	0.0	0.0	-415.0 -100.0 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	327.3	327.5	327.5	327.5	327.5	0.2 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,945.4	5,604.9	5,578.9	5,578.9	5,578.9	-366.5 -6.2 %	-26.0 -0.5 %	0.0	0.0	
Designated General (DGF)	438.2	438.6	438.6	438.6	438.6	0.4 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	4,509.4	4,105.6	4,105.6	4,105.6	4,105.6	-403.8 -9.0 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[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
Total	459.5	459.7	459.7	459.7	459.7	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	384.0	394.5	394.5	394.5	394.5	10.5 2.7 %	0.0	0.0	0.0
Travel	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0	0.0
Services	59.6	49.3	49.3	49.3	49.3	-10.3 -17.3 %	0.0	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	7.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	275.3	275.4	275.4	275.4	275.4	0.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	184.2	184.3	184.3	184.3	184.3	0.1 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	275.3	275.4	275.4	275.4	275.4	0.1	0.0	0.0	0.0
Designated General (DGF)	184.2	184.3	184.3	184.3	184.3	0.1 0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	86.2	86.2	86.2	86.2	86.2	0.0	0.0	0.0	0.0	
Travel	124.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0	0.0	
Services	8,043.3	8,073.5	7,823.5	7,823.5	7,823.5	-219.8 -2.7 %	-250.0 -3.1 %	0.0	0.0	
Commodities	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	381.6	382.5	132.5	132.5	132.5	-249.1 -65.3 %	-250.0 -65.4 %	0.0	0.0	
1017 Group Ben (Other)	1,635.4	1,640.3	1,640.3	1,640.3	1,640.3	4.9 0.3 %	0.0	0.0	0.0	
1029 PERS Trust (Other)	4,116.5	4,133.6	4,133.6	4,133.6	4,133.6	17.1 0.4 %	0.0	0.0	0.0	
1034 Teach Ret (Other)	1,992.1	1,999.1	1,999.1	1,999.1	1,999.1	7.0 0.4 %	0.0	0.0	0.0	
1042 Jud Retire (Other)	47.9	48.1	48.1	48.1	48.1	0.2 0.4 %	0.0	0.0	0.0	
1045 Nat Guard (Other)	87.5	87.6	87.6	87.6	87.6	0.1 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	381.6	382.5	132.5	132.5	132.5	-249.1 -65.3 %	-250.0 -65.4 %	0.0	0.0	
Other State Funds (Other)	7,879.4	7,908.7	7,908.7	7,908.7	7,908.7	29.3 0.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1029 PERS Trust (Other)	30,800.0	30,800.0	30,800.0	30,800.0	30,800.0	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	12,600.0	12,600.0	12,600.0	12,600.0	12,600.0	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	156.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	43,906.7	43,906.7	43,906.7	43,906.7	43,906.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,952.4	5,931.7	5,854.7	5,854.7	5,854.7	-97.7 -1.6 %	-77.0 -1.3 %	0.0	0.0	
Travel	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0	0.0	
Services	2,456.8	2,456.8	2,456.8	2,456.8	2,456.8	0.0	0.0	0.0	0.0	
Commodities	69.2	69.2	69.2	69.2	69.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	67.2	66.9	66.9	38.3	38.3	-28.9 -43.0 %	-28.6 -42.8 %	-28.6 -42.8 %	0.0	
1005 GF/Prgm (DGF)	71.7	71.4	71.4	100.0	100.0	28.3 39.5 %	28.6 40.1 %	28.6 40.1 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	8,342.6	8,322.5	8,245.5	8,245.5	8,245.5	-97.1 -1.2 %	-77.0 -0.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	71	71	70	70	70	-1 -1.4 %	-1 -1.4 %	0	0	
Perm Part Time	10	10	9	9	9	-1 -10.0 %	-1 -10.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	67.2	66.9	66.9	38.3	38.3	-28.9 -43.0 %	-28.6 -42.8 %	-28.6 -42.8 %	0.0	
Designated General (DGF)	8,414.3	8,393.9	8,316.9	8,345.5	8,345.5	-68.8 -0.8 %	-48.4 -0.6 %	28.6 0.3 %	0.0	
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	19,183.5	19,109.0	19,109.0	19,109.0	19,109.0	-74.5 -0.4 %	0.0	0.0	0.0	
Travel	44.5	44.5	44.5	44.5	44.5	0.0	0.0	0.0	0.0	
Services	9,257.0	9,257.0	9,163.5	9,163.5	9,163.5	-93.5 -1.0 %	-93.5 -1.0 %	0.0	0.0	
Commodities	201.1	201.1	201.1	201.1	201.1	0.0	0.0	0.0	0.0	
Capital Outlay	25.8	25.8	25.8	25.8	25.8	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,383.5	17,334.4	17,334.4	17,334.4	17,334.4	-49.1 -0.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	8,818.0	8,792.8	8,699.3	8,699.3	8,699.3	-118.7 -1.3 %	-93.5 -1.1 %	0.0	0.0	
1004 Gen Fund (UGF)	664.4	664.2	664.2	664.2	664.2	-0.2	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	227	227	227	227	227	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,482.4	9,457.0	9,363.5	9,363.5	9,363.5	-118.9 -1.3 %	-93.5 -1.0 %	0.0	0.0	
Designated General (DGF)	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	19,183.5	19,134.4	19,134.4	19,134.4	19,134.4	-49.1 -0.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	854.5	860.6	860.6	860.6	860.6	6.1 0.7 %	0.0	0.0	0.0	
Travel	39.4	39.4	34.8	39.4	39.4	0.0	0.0	4.6 13.2 %	0.0	
Services	81.5	78.6	63.6	63.6	63.6	-17.9 -22.0 %	-15.0 -19.1 %	0.0	0.0	
Commodities	38.9	28.9	8.9	28.9	28.9	-10.0 -25.7 %	0.0	20.0 224.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	255.6	246.3	206.7	231.3	231.3	-24.3 -9.5 %	-15.0 -6.1 %	24.6 11.9 %	0.0	
1007 I/A Rcpts (Other)	185.0	186.1	186.1	186.1	186.1	1.1 0.6 %	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	573.7	575.1	575.1	575.1	575.1	1.4 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	255.6	246.3	206.7	231.3	231.3	-24.3 -9.5 %	-15.0 -6.1 %	24.6 11.9 %	0.0	
Other State Funds (Other)	185.0	186.1	186.1	186.1	186.1	1.1 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	573.7	575.1	575.1	575.1	575.1	1.4 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

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

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	2,055.1	2,055.8	2,055.8	2,055.8	2,055.8	0.7	0.0	0.0	0.0
Travel	16.9	16.9	16.9	16.9	16.9	0.0	0.0	0.0	0.0
Services	179.1	179.1	154.1	154.1	154.1	-25.0 -14.0 %	-25.0 -14.0 %	0.0	0.0
Commodities	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	531.2	531.3	506.3	506.3	506.3	-24.9 -4.7 %	-25.0 -4.7 %	0.0	0.0
1007 I/A Rcpts (Other)	972.0	972.7	972.7	972.7	972.7	0.7 0.1 %	0.0	0.0	0.0
1133 CSSD Admin (Fed)	764.9	764.8	764.8	764.8	764.8	-0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	531.2	531.3	506.3	506.3	506.3	-24.9 -4.7 %	-25.0 -4.7 %	0.0	0.0
Other State Funds (Other)	972.0	972.7	972.7	972.7	972.7	0.7 0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	764.9	764.8	764.8	764.8	764.8	-0.1	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

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

	[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
Total	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	[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
Total	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,417.8	1,415.6	1,415.6	1,415.6	1,415.6	-2.2 -0.2 %	0.0	0.0	0.0	
Travel	50.4	50.4	50.4	50.4	50.4	0.0	0.0	0.0	0.0	
Services	172.1	172.1	169.5	169.5	169.5	-2.6 -1.5 %	-2.6 -1.5 %	0.0	0.0	
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>										
Personal Services	2,366.0	2,377.0	2,377.0	2,377.0	2,377.0	11.0 0.5 %	0.0	0.0	0.0	
Travel	153.0	153.0	153.0	153.0	153.0	0.0	0.0	0.0	0.0	
Services	820.6	820.6	820.6	820.6	870.5	49.9 6.1 %	49.9 6.1 %	49.9 6.1 %	49.9 6.1 %	
Commodities	47.2	47.2	47.2	47.2	47.2	0.0	0.0	0.0	0.0	
Capital Outlay	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
1094 MHT Admin (Other)	3,365.8	3,376.8	3,376.8	3,376.8	3,426.7	60.9 1.8 %	49.9 1.5 %	49.9 1.5 %	49.9 1.5 %	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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 %	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[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
Total	834.4	837.4	827.8	827.8	827.8	-6.6 -0.8 %	-9.6 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	681.2	698.6	698.6	698.6	698.6	17.4 2.6 %	0.0	0.0	0.0
Travel	36.1	24.9	15.3	15.3	15.3	-20.8 -57.6 %	-9.6 -38.6 %	0.0	0.0
Services	112.4	111.9	111.9	111.9	111.9	-0.5 -0.4 %	0.0	0.0	0.0
Commodities	4.7	2.0	2.0	2.0	2.0	-2.7 -57.4 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	423.5	424.9	415.3	415.3	415.3	-8.2 -1.9 %	-9.6 -2.3 %	0.0	0.0
1037 GF/MH (UGF)	410.9	412.5	412.5	412.5	412.5	1.6 0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	410.9	412.5	412.5	412.5	412.5	1.6 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	423.5	424.9	415.3	415.3	415.3	-8.2 -1.9 %	-9.6 -2.3 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[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	
Total	845.2	845.8	845.8	845.8	845.8	0.6 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	170.3	170.9	170.9	170.9	170.9	0.6 0.4 %	0.0	0.0	0.0	
Travel	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0	0.0	
Services	661.6	661.6	661.6	661.6	661.6	0.0	0.0	0.0	0.0	
Commodities	3.8	3.8	3.8	3.8	3.8	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	845.2	845.8	845.8	845.8	845.8	0.6 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	845.2	845.8	845.8	845.8	845.8	0.6 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	40,057.0	40,732.4	40,990.6	40,732.4	40,732.4	675.4 1.7 %	0.0	-258.2 -0.6 %	0.0	
Travel	1,092.0	1,009.6	1,009.6	1,009.6	1,009.6	-82.4 -7.5 %	0.0	0.0	0.0	
Services	16,040.6	15,871.7	15,871.7	15,871.7	15,871.7	-168.9 -1.1 %	0.0	0.0	0.0	
Commodities	2,111.8	1,978.5	1,978.5	1,978.5	1,978.5	-133.3 -6.3 %	0.0	0.0	0.0	
Capital Outlay	290.1	290.1	290.1	290.1	290.1	0.0	0.0	0.0	0.0	
Grants, Benefits	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	56,715.3	56,804.6	57,062.8	56,804.6	56,804.6	89.3 0.2 %	0.0	-258.2 -0.5 %	0.0	
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,284.8	2,301.3	2,301.3	2,301.3	2,301.3	16.5 0.7 %	0.0	0.0	0.0	
1103 AHFC Rcpts (Other)	33,591.4	33,776.4	33,776.4	33,776.4	33,776.4	185.0 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	316	316	316	316	316	0	0	0	0	
Perm Part Time	23	23	23	23	23	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	36,676.2	36,877.7	36,877.7	36,877.7	36,877.7	201.5 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	56,715.3	56,804.6	57,062.8	56,804.6	56,804.6	89.3 0.2 %	0.0	-258.2 -0.5 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

	[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
Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	472.0	474.0	474.0	474.0	474.0	2.0 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	257.5	259.5	259.5	259.5	259.5	2.0 0.8 %	0.0	0.0	0.0	
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Services	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	
Commodities	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0	
Capital Outlay	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	304.9	305.5	305.5	305.5	305.5	0.6 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	167.1	168.5	168.5	168.5	168.5	1.4 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	167.1	168.5	168.5	168.5	168.5	1.4 0.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	304.9	305.5	305.5	305.5	305.5	0.6 0.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>14MgtPIn to House</u>	<u>[5] - [2]</u> <u>15Adj Bas to House</u>	<u>[5] - [3]</u> <u>15GovAmd+ to House</u>	<u>[5] - [4]</u> <u>House Sub to House</u>	
Total	12,195.2	12,231.9	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,265.3	7,302.0	7,302.0	7,302.0	7,302.0	36.7	0.5 %	0.0	0.0	
Travel	430.0	430.0	430.0	430.0	430.0	0.0		0.0	0.0	
Services	4,319.9	4,319.9	4,319.9	4,319.9	4,319.9	0.0		0.0	0.0	
Commodities	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0	
Capital Outlay	80.0	80.0	80.0	80.0	80.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	12,195.2	12,231.9	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	2	2	2	2	2	0		0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	12,195.2	12,231.9	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>14MgtPIn to House</u>		<u>[5] - [2]</u> <u>15Adj Bas to House</u>		<u>[5] - [3]</u> <u>15GovAmd+ to House</u>		<u>[5] - [4]</u> <u>House Sub to House</u>
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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1105 PF Gross (Other)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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	
Total	1,968.6	2,135.6	2,135.6	2,135.6	2,135.6	167.0 8.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,673.8	1,840.8	1,840.8	1,840.8	1,840.8	167.0 10.0 %	0.0	0.0	0.0	
Travel	159.4	159.4	159.4	159.4	159.4	0.0	0.0	0.0	0.0	
Services	104.7	104.7	104.7	104.7	104.7	0.0	0.0	0.0	0.0	
Commodities	30.7	30.7	30.7	30.7	30.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	861.1	861.5	861.5	861.5	861.5	0.4	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	27.3	27.4	27.4	27.4	27.4	0.1 0.4 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	49.9	50.3	50.3	50.3	50.3	0.4 0.8 %	0.0	0.0	0.0	
1027 IntAirport (Other)	151.8	315.5	315.5	315.5	315.5	163.7 107.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	564.0	564.9	564.9	564.9	564.9	0.9 0.2 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	314.5	316.0	316.0	316.0	316.0	1.5 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	13	13	13	13	1 8.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	861.1	861.5	861.5	861.5	861.5	0.4	0.0	0.0	0.0	
Designated General (DGF)	341.8	343.4	343.4	343.4	343.4	1.6 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	765.7	930.7	930.7	930.7	930.7	165.0 21.5 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	355.7	356.4	356.4	356.4	356.4	0.7 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	306.7	307.4	307.4	307.4	307.4	0.7 0.2 %	0.0	0.0	0.0	
Travel	15.3	15.3	15.3	15.3	15.3	0.0	0.0	0.0	0.0	
Services	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0	0.0	
Commodities	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18.9	19.1	19.1	19.1	19.1	0.2 1.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	41.9	42.0	42.0	42.0	42.0	0.1 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	294.9	295.3	295.3	295.3	295.3	0.4 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18.9	19.1	19.1	19.1	19.1	0.2 1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	336.8	337.3	337.3	337.3	337.3	0.5 0.1 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,277.9	1,276.9	1,276.9	1,276.9	1,276.9	-1.0 -0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,048.9	1,047.9	1,047.9	1,047.9	1,047.9	-1.0 -0.1 %	0.0	0.0	0.0	
Travel	56.0	56.0	56.0	56.0	56.0	0.0	0.0	0.0	0.0	
Services	105.1	105.1	105.1	105.1	105.1	0.0	0.0	0.0	0.0	
Commodities	67.9	67.9	67.9	67.9	67.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	390.4	390.7	390.7	390.7	390.7	0.3 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	25.8	25.9	25.9	25.9	25.9	0.1 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	736.7	735.3	735.3	735.3	735.3	-1.4 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	390.4	390.7	390.7	390.7	390.7	0.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	887.5	886.2	886.2	886.2	886.2	-1.3 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[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
Total	1,112.8	1,113.0	1,113.0	1,113.0	1,113.0	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	928.9	929.1	929.1	929.1	929.1	0.2	0.0	0.0	0.0
Travel	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0	0.0
Services	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0	0.0
Commodities	32.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	201.9	201.6	201.6	201.6	201.6	-0.3	-0.1 %	0.0	0.0
1027 IntAirport (Other)	101.6	101.7	101.7	101.7	101.7	0.1	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	809.3	809.7	809.7	809.7	809.7	0.4		0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	201.9	201.6	201.6	201.6	201.6	-0.3	-0.1 %	0.0	0.0
Other State Funds (Other)	910.9	911.4	911.4	911.4	911.4	0.5	0.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,284.7	1,285.7	1,167.5	1,167.5	1,167.5	-117.2 -9.1 %	-118.2 -9.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	851.8	860.3	742.1	742.1	742.1	-109.7 -12.9 %	-118.2 -13.7 %	0.0	0.0	
Travel	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	
Services	370.1	362.6	362.6	362.6	362.6	-7.5 -2.0 %	0.0	0.0	0.0	
Commodities	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,011.5	1,012.9	894.7	894.7	894.7	-116.8 -11.5 %	-118.2 -11.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	273.2	272.8	272.8	272.8	272.8	-0.4 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	5	5	5	-1 -16.7 %	-1 -16.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,011.5	1,012.9	894.7	894.7	894.7	-116.8 -11.5 %	-118.2 -11.7 %	0.0	0.0	
Other State Funds (Other)	273.2	272.8	272.8	272.8	272.8	-0.4 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[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	
Total	6,742.8	6,735.7	6,662.3	6,662.3	6,662.3	-80.5 -1.2 %	-73.4 -1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,376.2	6,369.1	6,295.7	6,295.7	6,295.7	-80.5 -1.3 %	-73.4 -1.2 %	0.0	0.0	
Travel	27.6	27.6	27.6	27.6	27.6	0.0	0.0	0.0	0.0	
Services	295.4	295.4	295.4	295.4	295.4	0.0	0.0	0.0	0.0	
Commodities	43.6	43.6	43.6	43.6	43.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,882.9	1,883.1	1,517.9	1,317.9	1,317.9	-565.0 -30.0 %	-565.2 -30.0 %	-200.0 -13.2 %	0.0	
1005 GF/Prgm (DGF)	136.6	136.1	136.1	136.1	136.1	-0.5 -0.4 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	582.5	580.5	580.5	580.5	580.5	-2.0 -0.3 %	0.0	0.0	0.0	
1027 IntAirport (Other)	395.2	394.3	394.3	394.3	394.3	-0.9 -0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,634.0	2,633.3	2,925.1	3,125.1	3,125.1	491.1 18.6 %	491.8 18.7 %	200.0 6.8 %	0.0	
1076 Marine Hwy (DGF)	1,111.6	1,108.4	1,108.4	1,108.4	1,108.4	-3.2 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	65	65	65	-1 -1.5 %	-1 -1.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,882.9	1,883.1	1,517.9	1,317.9	1,317.9	-565.0 -30.0 %	-565.2 -30.0 %	-200.0 -13.2 %	0.0	
Designated General (DGF)	1,248.2	1,244.5	1,244.5	1,244.5	1,244.5	-3.7 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	3,611.7	3,608.1	3,899.9	4,099.9	4,099.9	488.2 13.5 %	491.8 13.6 %	200.0 5.1 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,318.7	5,316.2	5,316.2	5,316.2	5,316.2	-2.5	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,945.6	2,943.1	2,943.1	2,943.1	2,943.1	-2.5 -0.1 %	0.0	0.0	0.0	
Travel	19.4	19.4	19.4	19.4	19.4	0.0	0.0	0.0	0.0	
Services	2,254.5	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0	0.0	0.0	
Commodities	99.2	99.2	99.2	99.2	99.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,677.7	2,674.9	2,259.9	2,059.9	2,059.9	-617.8 -23.1 %	-615.0 -23.0 %	-200.0 -8.8 %	0.0	
1061 CIP Rcpts (Other)	2,641.0	2,641.3	3,056.3	3,256.3	3,256.3	615.3 23.3 %	615.0 23.3 %	200.0 6.5 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,677.7	2,674.9	2,259.9	2,059.9	2,059.9	-617.8 -23.1 %	-615.0 -23.0 %	-200.0 -8.8 %	0.0	
Other State Funds (Other)	2,641.0	2,641.3	3,056.3	3,256.3	3,256.3	615.3 23.3 %	615.0 23.3 %	200.0 6.5 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,519.5	2,519.5	2,957.7	2,957.7	2,957.7	438.2 17.4 %	438.2 17.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,519.5	2,519.5	2,957.7	2,957.7	2,957.7	438.2 17.4 %	438.2 17.4 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	434.7	434.7	872.9	872.9	872.9	438.2 100.8 %	438.2 100.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	0.0	0.0	
Other State Funds (Other)	434.7	434.7	872.9	872.9	872.9	438.2 100.8 %	438.2 100.8 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[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
Total	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,131.0	1,131.0	1,131.0	931.0	931.0	-200.0 -17.7 %	-200.0 -17.7 %	-200.0 -17.7 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.3	665.3	665.3	865.3	865.3	200.0 30.1 %	200.0 30.1 %	200.0 30.1 %	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,131.0	1,131.0	1,131.0	931.0	931.0	-200.0 -17.7 %	-200.0 -17.7 %	-200.0 -17.7 %	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	964.7	964.7	964.7	1,164.7	1,164.7	200.0 20.7 %	200.0 20.7 %	200.0 20.7 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[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
Total	1,388.4	1,388.2	1,388.2	1,388.2	1,388.2	-0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,278.1	1,282.9	1,282.9	1,282.9	1,282.9	4.8 0.4 %	0.0	0.0	0.0
Travel	9.7	4.7	4.7	4.7	4.7	-5.0 -51.5 %	0.0	0.0	0.0
Services	94.6	94.6	94.6	94.6	94.6	0.0	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	545.0	545.0	545.0	545.0	545.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	692.0	691.8	691.8	691.8	691.8	-0.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	545.0	545.0	545.0	545.0	545.0	0.0	0.0	0.0	0.0
Designated General (DGF)	692.0	691.8	691.8	691.8	691.8	-0.2	0.0	0.0	0.0
Other State Funds (Other)	151.4	151.4	151.4	151.4	151.4	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[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
Total	1,243.2	1,243.0	1,243.0	1,243.0	1,243.0	-0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,149.2	1,149.0	1,149.0	1,149.0	1,149.0	-0.2	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Services	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	774.6	775.0	775.0	775.0	775.0	0.4	0.1 %	0.0	0.0
1027 IntAirport (Other)	98.1	98.1	98.1	98.1	98.1	0.0		0.0	0.0
1061 CIP Rcpts (Other)	370.5	369.9	369.9	369.9	369.9	-0.6	-0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	774.6	775.0	775.0	775.0	775.0	0.4	0.1 %	0.0	0.0
Other State Funds (Other)	468.6	468.0	468.0	468.0	468.0	-0.6	-0.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,551.8	1,549.9	1,549.9	1,549.9	1,549.9	-1.9 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,445.7	1,443.8	1,443.8	1,443.8	1,443.8	-1.9 -0.1 %	0.0	0.0	0.0
Travel	7.1	7.1	7.1	7.1	7.1	0.0	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	19.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,110.0	1,108.0	1,108.0	1,108.0	1,108.0	-2.0 -0.2 %	0.0	0.0	0.0
1027 IntAirport (Other)	145.3	145.5	145.5	145.5	145.5	0.2 0.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	296.5	296.4	296.4	296.4	296.4	-0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,110.0	1,108.0	1,108.0	1,108.0	1,108.0	-2.0 -0.2 %	0.0	0.0	0.0
Other State Funds (Other)	441.8	441.9	441.9	441.9	441.9	0.1	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,891.9	1,893.5	1,893.5	1,893.5	1,893.5	1.6 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,707.1	1,708.7	1,708.7	1,708.7	1,708.7	1.6 0.1 %	0.0	0.0	0.0	
Travel	34.9	34.9	34.9	34.9	34.9	0.0	0.0	0.0	0.0	
Services	125.3	125.3	125.3	125.3	125.3	0.0	0.0	0.0	0.0	
Commodities	24.6	24.6	24.6	24.6	24.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	539.1	540.7	540.7	540.7	540.7	1.6 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,352.8	1,352.8	1,352.8	1,352.8	1,352.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	539.1	540.7	540.7	540.7	540.7	1.6 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	1,352.8	1,352.8	1,352.8	1,352.8	1,352.8	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[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	
Total	3,387.2	3,248.3	3,248.3	3,248.3	3,248.3	-138.9 -4.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,870.0	2,731.1	2,731.1	2,731.1	2,731.1	-138.9 -4.8 %	0.0	0.0	0.0	
Travel	74.9	74.9	74.9	74.9	74.9	0.0	0.0	0.0	0.0	
Services	403.0	403.0	403.0	403.0	403.0	0.0	0.0	0.0	0.0	
Commodities	39.3	39.3	39.3	39.3	39.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	2,529.9	2,524.7	2,524.7	2,524.7	2,524.7	-5.2 -0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	253.0	253.4	253.4	253.4	253.4	0.4 0.2 %	0.0	0.0	0.0	
1027 IntAirport (Other)	11.8	11.8	11.8	11.8	11.8	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	592.5	458.4	458.4	458.4	458.4	-134.1 -22.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	26	25	25	25	25	-1 -3.8 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	2,529.9	2,524.7	2,524.7	2,524.7	2,524.7	-5.2 -0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	857.3	723.6	723.6	723.6	723.6	-133.7 -15.6 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[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	
Total	5,996.0	5,994.2	5,808.0	5,808.0	5,808.0	-188.0 -3.1 %	-186.2 -3.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,468.6	5,466.8	5,288.3	5,288.3	5,288.3	-180.3 -3.3 %	-178.5 -3.3 %	0.0	0.0	
Travel	14.1	14.1	14.1	14.1	14.1	0.0	0.0	0.0	0.0	
Services	471.9	471.9	464.2	464.2	464.2	-7.7 -1.6 %	-7.7 -1.6 %	0.0	0.0	
Commodities	41.4	41.4	41.4	41.4	41.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	562.6	563.0	519.5	519.5	519.5	-43.1 -7.7 %	-43.5 -7.7 %	0.0	0.0	
1027 IntAirport (Other)	27.8	27.9	27.9	27.9	27.9	0.1 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	5,405.6	5,403.3	5,260.6	5,260.6	5,260.6	-145.0 -2.7 %	-142.7 -2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	45	45	43	43	43	-2 -4.4 %	-2 -4.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	3	3	3	3	1 50.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	562.6	563.0	519.5	519.5	519.5	-43.1 -7.7 %	-43.5 -7.7 %	0.0	0.0	
Other State Funds (Other)	5,433.4	5,431.2	5,288.5	5,288.5	5,288.5	-144.9 -2.7 %	-142.7 -2.6 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[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
Total	2,198.5	2,198.1	2,198.1	2,198.1	2,198.1	-0.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,068.0	2,067.6	2,067.6	2,067.6	2,067.6	-0.4	0.0	0.0	0.0
Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0	0.0
Services	64.9	64.9	64.9	64.9	64.9	0.0	0.0	0.0	0.0
Commodities	25.7	25.7	25.7	25.7	25.7	0.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	146.3	146.1	146.1	146.1	146.1	-0.2	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	2,052.2	2,052.0	2,052.0	2,052.0	2,052.0	-0.2		0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	4	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	146.3	146.1	146.1	146.1	146.1	-0.2	-0.1 %	0.0	0.0
Other State Funds (Other)	2,052.2	2,052.0	2,052.0	2,052.0	2,052.0	-0.2		0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,027.8	2,027.2	2,027.2	2,027.2	2,027.2	-0.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,803.9	1,803.3	1,803.3	1,803.3	1,803.3	-0.6	0.0	0.0	0.0
Travel	40.6	40.6	40.6	40.6	40.6	0.0	0.0	0.0	0.0
Services	157.8	157.8	157.8	157.8	157.8	0.0	0.0	0.0	0.0
Commodities	25.5	25.5	25.5	25.5	25.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	150.5	150.5	150.5	150.5	150.5	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,877.3	1,876.7	1,876.7	1,876.7	1,876.7	-0.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	150.5	150.5	150.5	150.5	150.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,877.3	1,876.7	1,876.7	1,876.7	1,876.7	-0.6	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[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
Total	670.7	671.2	671.2	671.2	671.2	0.5 0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	637.6	638.1	638.1	638.1	638.1	0.5 0.1 %	0.0	0.0	0.0
Travel	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0	0.0
Services	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	4.7	4.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	30.1	30.1	30.1	30.1	30.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	640.6	641.1	641.1	641.1	641.1	0.5 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	30.1	30.1	30.1	30.1	30.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	640.6	641.1	641.1	641.1	641.1	0.5 0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[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
Total	7,218.1	7,207.9	7,041.2	7,041.2	7,041.2	-176.9	-2.5 %	-166.7	-2.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	6,164.1	6,153.9	5,987.2	5,987.2	5,987.2	-176.9	-2.9 %	-166.7	-2.7 %	0.0		0.0
Travel	226.5	226.5	226.5	226.5	226.5	0.0		0.0		0.0		0.0
Services	675.6	675.6	675.6	675.6	675.6	0.0		0.0		0.0		0.0
Commodities	96.5	96.5	96.5	96.5	96.5	0.0		0.0		0.0		0.0
Capital Outlay	55.4	55.4	55.4	55.4	55.4	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,234.7	2,232.8	2,196.7	2,196.7	2,196.7	-38.0	-1.7 %	-36.1	-1.6 %	0.0		0.0
1005 GF/Prgm (DGF)	2,686.5	2,679.3	2,629.3	2,629.3	2,629.3	-57.2	-2.1 %	-50.0	-1.9 %	0.0		0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,958.8	1,958.6	1,881.5	1,881.5	1,881.5	-77.3	-3.9 %	-77.1	-3.9 %	0.0		0.0
1215 UCR Rcpts (Other)	323.1	322.2	318.7	318.7	318.7	-4.4	-1.4 %	-3.5	-1.1 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	66	66	64	64	64	-2	-3.0 %	-2	-3.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,234.7	2,232.8	2,196.7	2,196.7	2,196.7	-38.0	-1.7 %	-36.1	-1.6 %	0.0		0.0
Designated General (DGF)	2,686.5	2,679.3	2,629.3	2,629.3	2,629.3	-57.2	-2.1 %	-50.0	-1.9 %	0.0		0.0
Other State Funds (Other)	2,296.9	2,295.8	2,215.2	2,215.2	2,215.2	-81.7	-3.6 %	-80.6	-3.5 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[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	
Total	4,609.5	4,598.9	4,582.6	4,582.6	4,582.6	-26.9 -0.6 %	-16.3 -0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,409.2	4,409.9	4,393.6	4,393.6	4,393.6	-15.6 -0.4 %	-16.3 -0.4 %	0.0	0.0	
Travel	52.5	52.5	52.5	52.5	52.5	0.0	0.0	0.0	0.0	
Services	97.7	86.4	86.4	86.4	86.4	-11.3 -11.6 %	0.0	0.0	0.0	
Commodities	50.1	50.1	50.1	50.1	50.1	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	438.7	427.0	427.0	427.0	427.0	-11.7 -2.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	27.4	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,143.4	4,144.5	4,128.2	4,128.2	4,128.2	-15.2 -0.4 %	-16.3 -0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	5	5	5	-1 -16.7 %	-1 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	438.7	427.0	427.0	427.0	427.0	-11.7 -2.7 %	0.0	0.0	0.0	
Other State Funds (Other)	4,170.8	4,171.9	4,155.6	4,155.6	4,155.6	-15.2 -0.4 %	-16.3 -0.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[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	
Total	12,897.2	12,827.2	12,827.2	12,827.2	12,827.2	-70.0 -0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,511.3	11,472.3	11,472.3	11,472.3	11,472.3	-39.0 -0.3 %	0.0	0.0	0.0	
Travel	272.8	262.8	262.8	262.8	262.8	-10.0 -3.7 %	0.0	0.0	0.0	
Services	805.1	805.1	805.1	805.1	805.1	0.0	0.0	0.0	0.0	
Commodities	308.0	287.0	287.0	287.0	287.0	-21.0 -6.8 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,388.4	1,320.4	950.3	950.3	950.3	-438.1 -31.6 %	-370.1 -28.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	685.3	688.0	688.0	688.0	688.0	2.7 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	10,111.7	10,125.9	10,496.0	10,496.0	10,496.0	384.3 3.8 %	370.1 3.7 %	0.0	0.0	
1229 AGDC-ISP (Other)	711.8	692.9	692.9	692.9	0.0	-711.8 -100.0 %	-692.9 -100.0 %	-692.9 -100.0 %	-692.9 -100.0 %	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	692.9	692.9 >999 %	692.9 >999 %	692.9 >999 %	692.9 >999 %	
<u>Positions</u>										
Perm Full Time	74	73	73	73	73	-1 -1.4 %	0	0	0	
Perm Part Time	3	4	4	4	4	1 33.3 %	0	0	0	
Temporary	10	10	10	10	10	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,388.4	1,320.4	950.3	950.3	950.3	-438.1 -31.6 %	-370.1 -28.0 %	0.0	0.0	
Other State Funds (Other)	11,508.8	11,506.8	11,876.9	11,876.9	11,876.9	368.1 3.2 %	370.1 3.2 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	646.7	651.3	651.3	651.3	651.3	4.6 0.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	606.0	612.8	612.8	612.8	612.8	6.8 1.1 %	0.0	0.0	0.0
Travel	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0
Services	15.7	13.5	13.5	13.5	13.5	-2.2 -14.0 %	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	395.8	397.1	397.1	397.1	397.1	1.3 0.3 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	250.9	254.2	254.2	254.2	254.2	3.3 1.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	395.8	397.1	397.1	397.1	397.1	1.3 0.3 %	0.0	0.0	0.0
Other State Funds (Other)	250.9	254.2	254.2	254.2	254.2	3.3 1.3 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[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	
Total	22,833.8	22,828.1	22,764.6	22,764.6	22,764.6	-69.2 -0.3 %	-63.5 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	22,058.1	22,052.4	21,988.9	21,988.9	21,988.9	-69.2 -0.3 %	-63.5 -0.3 %	0.0	0.0	
Travel	31.4	31.4	31.4	31.4	31.4	0.0	0.0	0.0	0.0	
Services	548.4	548.4	548.4	548.4	548.4	0.0	0.0	0.0	0.0	
Commodities	190.9	190.9	190.9	190.9	190.9	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	678.1	681.0	457.2	382.2	382.2	-295.9 -43.6 %	-298.8 -43.9 %	-75.0 -16.4 %	0.0	
1005 GF/Prgm (DGF)	655.9	654.0	540.1	540.1	540.1	-115.8 -17.7 %	-113.9 -17.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	21,462.8	21,456.1	21,730.3	21,805.3	21,805.3	342.5 1.6 %	349.2 1.6 %	75.0 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	173	175	174	174	174	1 0.6 %	-1 -0.6 %	0	0	
Perm Part Time	19	17	17	17	17	-2 -10.5 %	0	0	0	
Temporary	22	22	22	22	22	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	678.1	681.0	457.2	382.2	382.2	-295.9 -43.6 %	-298.8 -43.9 %	-75.0 -16.4 %	0.0	
Designated General (DGF)	655.9	654.0	540.1	540.1	540.1	-115.8 -17.7 %	-113.9 -17.4 %	0.0	0.0	
Other State Funds (Other)	21,499.8	21,493.1	21,767.3	21,842.3	21,842.3	342.5 1.6 %	349.2 1.6 %	75.0 0.3 %	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[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	
Total	17,216.0	17,224.4	17,195.7	17,195.7	17,195.7	-20.3 -0.1 %	-28.7 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	16,570.2	16,578.6	16,549.9	16,549.9	16,549.9	-20.3 -0.1 %	-28.7 -0.2 %	0.0	0.0	
Travel	39.5	39.5	39.5	39.5	39.5	0.0	0.0	0.0	0.0	
Services	502.1	502.1	502.1	502.1	502.1	0.0	0.0	0.0	0.0	
Commodities	104.2	104.2	104.2	104.2	104.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	463.8	463.0	309.9	309.9	309.9	-153.9 -33.2 %	-153.1 -33.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	204.3	204.3	124.8	124.8	124.8	-79.5 -38.9 %	-79.5 -38.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	153.1	153.3	153.3	153.3	153.3	0.2 0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16,394.8	16,403.8	16,607.7	16,607.7	16,607.7	212.9 1.3 %	203.9 1.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	123	123	123	123	123	0	0	0	0	
Perm Part Time	14	14	14	14	14	0	0	0	0	
Temporary	6	6	5	5	5	-1 -16.7 %	-1 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	463.8	463.0	309.9	309.9	309.9	-153.9 -33.2 %	-153.1 -33.1 %	0.0	0.0	
Designated General (DGF)	204.3	204.3	124.8	124.8	124.8	-79.5 -38.9 %	-79.5 -38.9 %	0.0	0.0	
Other State Funds (Other)	16,547.9	16,557.1	16,761.0	16,761.0	16,761.0	213.1 1.3 %	203.9 1.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	[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	
Total	11,022.8	11,035.2	11,035.2	11,035.2	11,035.2	12.4 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,429.2	10,541.6	10,541.6	10,541.6	10,541.6	112.4 1.1 %	0.0	0.0	0.0	
Travel	36.0	36.0	36.0	36.0	36.0	0.0	0.0	0.0	0.0	
Services	370.0	270.0	270.0	270.0	270.0	-100.0 -27.0 %	0.0	0.0	0.0	
Commodities	187.6	187.6	187.6	187.6	187.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	498.7	499.4	334.8	259.8	259.8	-238.9 -47.9 %	-239.6 -48.0 %	-75.0 -22.4 %	0.0	
1005 GF/Prgm (DGF)	357.7	357.7	190.7	190.7	190.7	-167.0 -46.7 %	-167.0 -46.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	40.6	40.6	40.6	40.6	40.6	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	10,125.8	10,137.5	10,469.1	10,544.1	10,544.1	418.3 4.1 %	406.6 4.0 %	75.0 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	76	76	76	76	76	0	0	0	0	
Perm Part Time	6	6	6	6	6	0	0	0	0	
Temporary	4	4	4	4	4	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	498.7	499.4	334.8	259.8	259.8	-238.9 -47.9 %	-239.6 -48.0 %	-75.0 -22.4 %	0.0	
Designated General (DGF)	357.7	357.7	190.7	190.7	190.7	-167.0 -46.7 %	-167.0 -46.7 %	0.0	0.0	
Other State Funds (Other)	10,166.4	10,178.1	10,509.7	10,584.7	10,584.7	418.3 4.1 %	406.6 4.0 %	75.0 0.7 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	21,764.6	21,788.7	21,570.7	21,570.7	21,570.7	-193.9 -0.9 %	-218.0 -1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	20,473.0	20,497.1	20,279.1	20,279.1	20,279.1	-193.9 -0.9 %	-218.0 -1.1 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0
Services	890.7	890.7	890.7	890.7	890.7	0.0	0.0	0.0	0.0
Commodities	249.9	249.9	249.9	249.9	249.9	0.0	0.0	0.0	0.0
Capital Outlay	135.0	135.0	135.0	135.0	135.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	609.8	612.4	411.2	336.2	336.2	-273.6 -44.9 %	-276.2 -45.1 %	-75.0 -18.2 %	0.0
1007 I/A Rcpts (Other)	44.9	45.2	45.2	45.2	45.2	0.3 0.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	21,109.9	21,131.1	21,114.3	21,189.3	21,189.3	79.4 0.4 %	58.2 0.3 %	75.0 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	123	123	122	122	122	-1 -0.8 %	-1 -0.8 %	0	0
Perm Part Time	44	44	44	44	44	0	0	0	0
Temporary	20	20	19	19	19	-1 -5.0 %	-1 -5.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	609.8	612.4	411.2	336.2	336.2	-273.6 -44.9 %	-276.2 -45.1 %	-75.0 -18.2 %	0.0
Other State Funds (Other)	21,154.8	21,176.3	21,159.5	21,234.5	21,234.5	79.7 0.4 %	58.2 0.3 %	75.0 0.4 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[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
Total	17,730.1	17,753.8	17,657.8	17,657.8	17,657.8	-72.3 -0.4 %	-96.0 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	17,223.6	17,247.3	17,151.3	17,151.3	17,151.3	-72.3 -0.4 %	-96.0 -0.6 %	0.0	0.0
Travel	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0	0.0
Services	302.7	302.7	302.7	302.7	302.7	0.0	0.0	0.0	0.0
Commodities	133.2	133.2	133.2	133.2	133.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	605.7	604.3	404.4	329.4	329.4	-276.3 -45.6 %	-274.9 -45.5 %	-75.0 -18.5 %	0.0
1061 CIP Rcpts (Other)	17,124.4	17,149.5	17,253.4	17,328.4	17,328.4	204.0 1.2 %	178.9 1.0 %	75.0 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	74	74	73	73	73	-1 -1.4 %	-1 -1.4 %	0	0
Perm Part Time	90	90	90	90	90	0	0	0	0
Temporary	10	10	10	10	10	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	605.7	604.3	404.4	329.4	329.4	-276.3 -45.6 %	-274.9 -45.5 %	-75.0 -18.5 %	0.0
Other State Funds (Other)	17,124.4	17,149.5	17,253.4	17,328.4	17,328.4	204.0 1.2 %	178.9 1.0 %	75.0 0.4 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	7,842.5	7,863.4	7,766.6	7,766.6	7,766.6	-75.9 -1.0 %	-96.8 -1.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,392.0	7,412.9	7,316.1	7,316.1	7,316.1	-75.9 -1.0 %	-96.8 -1.3 %	0.0	0.0	
Travel	74.9	74.9	74.9	74.9	74.9	0.0	0.0	0.0	0.0	
Services	190.5	190.5	190.5	190.5	190.5	0.0	0.0	0.0	0.0	
Commodities	185.1	185.1	185.1	185.1	185.1	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	93.4	93.8	93.8	93.8	93.8	0.4 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,749.1	7,769.6	7,672.8	7,672.8	7,672.8	-76.3 -1.0 %	-96.8 -1.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	36	36	36	-1 -2.7 %	-1 -2.7 %	0	0	
Perm Part Time	26	26	26	26	26	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	93.4	93.8	93.8	93.8	93.8	0.4 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	7,749.1	7,769.6	7,672.8	7,672.8	7,672.8	-76.3 -1.0 %	-96.8 -1.2 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,806.2	1,812.5	1,675.7	1,675.7	1,675.7	-130.5 -7.2 %	-136.8 -7.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,434.2	1,440.5	1,303.7	1,303.7	1,303.7	-130.5 -9.1 %	-136.8 -9.5 %	0.0	0.0	
Travel	34.4	34.4	34.4	34.4	34.4	0.0	0.0	0.0	0.0	
Services	325.8	325.8	325.8	325.8	325.8	0.0	0.0	0.0	0.0	
Commodities	11.8	11.8	11.8	11.8	11.8	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,806.2	1,812.5	1,675.7	1,675.7	1,675.7	-130.5 -7.2 %	-136.8 -7.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	7	7	7	-1 -12.5 %	-1 -12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,806.2	1,812.5	1,675.7	1,675.7	1,675.7	-130.5 -7.2 %	-136.8 -7.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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	
<u>Objects of Expenditure</u>										
Personal Services	17,397.7	17,492.4	17,492.4	17,492.4	17,492.4	94.7 0.5 %	0.0	0.0	0.0	
Travel	738.2	738.2	738.2	738.2	738.2	0.0	0.0	0.0	0.0	
Services	1,955.0	1,955.0	1,955.0	1,955.0	1,955.0	0.0	0.0	0.0	0.0	
Commodities	12,461.2	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0	0.0	0.0	
Capital Outlay	96.5	96.5	96.5	96.5	96.5	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1026 HwyCapital (Other)	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	
<u>Positions</u>										
Perm Full Time	163	163	163	163	163	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,054.1	3,071.6	3,071.6	3,071.6	3,071.6	17.5 0.6 %	0.0	0.0	0.0	
Travel	240.6	240.6	258.6	258.6	258.6	18.0 7.5 %	18.0 7.5 %	0.0	0.0	
Services	5,229.1	5,229.1	5,646.1	5,646.1	5,646.1	417.0 8.0 %	417.0 8.0 %	0.0	0.0	
Commodities	844.4	844.4	863.1	863.1	863.1	18.7 2.2 %	18.7 2.2 %	0.0	0.0	
Capital Outlay	75.6	75.6	75.6	75.6	75.6	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,989.4	8,004.4	8,458.1	8,458.1	8,458.1	468.7 5.9 %	453.7 5.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	725.6	726.6	726.6	726.6	726.6	1.0 0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	684.2	685.7	685.7	685.7	685.7	1.5 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,989.4	8,004.4	8,458.1	8,458.1	8,458.1	468.7 5.9 %	453.7 5.7 %	0.0	0.0	
Designated General (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,409.8	1,412.3	1,412.3	1,412.3	1,412.3	2.5 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,668.3	5,413.5	5,413.5	5,413.5	5,413.5	-254.8 -4.5 %	0.0	0.0	0.0	
Travel	143.5	143.5	143.5	143.5	143.5	0.0	0.0	0.0	0.0	
Services	7,743.1	7,843.6	7,843.6	7,843.6	7,843.6	100.5 1.3 %	0.0	0.0	0.0	
Commodities	1,517.6	1,502.7	1,502.7	1,502.7	1,502.7	-14.9 -1.0 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	159.9	160.0	160.0	160.0	160.0	0.1 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	11,843.4	11,667.1	11,667.1	11,667.1	11,667.1	-176.3 -1.5 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,248.1	2,251.9	2,251.9	2,251.9	2,251.9	3.8 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	685.0	688.2	688.2	688.2	688.2	3.2 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	48	48	48	48	-2 -4.0 %	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,843.4	11,667.1	11,667.1	11,667.1	11,667.1	-176.3 -1.5 %	0.0	0.0	0.0	
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,933.1	2,940.1	2,940.1	2,940.1	2,940.1	7.0 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	159.9	160.0	160.0	160.0	160.0	0.1 0.1 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	327.3	328.1	328.1	328.1	328.1	0.8 0.2 %	0.0	0.0	0.0	
Travel	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0	
Services	1,226.0	1,226.0	1,226.0	1,226.0	1,226.0	0.0	0.0	0.0	0.0	
Commodities	27.3	27.3	27.3	27.3	27.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,523.2	1,524.0	1,524.0	1,524.0	1,524.0	0.8 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,523.2	1,524.0	1,524.0	1,524.0	1,524.0	0.8 0.1 %	0.0	0.0	0.0	
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,846.2	1,846.2	1,865.9	1,865.9	1,865.9	19.7 1.1 %	19.7 1.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,846.2	1,846.2	1,855.1	1,855.1	1,855.1	8.9 0.5 %	8.9 0.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	10.8	10.8	10.8	10.8 >999 %	10.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,846.2	1,846.2	1,855.1	1,855.1	1,855.1	8.9 0.5 %	8.9 0.5 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	10.8	10.8	10.8	10.8 >999 %	10.8 >999 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	24,901.7	25,030.8	24,898.4	24,898.4	24,898.4	-3.3	-132.4 -0.5 %	0.0	0.0	
Travel	142.7	142.7	142.7	142.7	142.7	0.0	0.0	0.0	0.0	
Services	21,238.2	21,238.2	21,447.7	21,136.0	21,136.0	-102.2 -0.5 %	-102.2 -0.5 %	-311.7 -1.5 %	0.0	
Commodities	12,954.6	12,929.6	12,929.6	12,929.6	12,929.6	-25.0 -0.2 %	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	554.5	557.0	557.0	557.0	557.0	2.5 0.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	47,405.9	47,477.8	47,568.1	47,256.4	47,185.4	-220.5 -0.5 %	-292.4 -0.6 %	-382.7 -0.8 %	-71.0 -0.2 %	
1005 GF/Prgm (DGF)	810.8	811.6	811.6	811.6	811.6	0.8 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	226.7	227.7	227.7	227.7	227.7	1.0 0.4 %	0.0	0.0	0.0	
1027 IntAirport (Other)	596.0	598.3	598.3	598.3	598.3	2.3 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,511.7	4,536.6	4,523.4	4,523.4	4,523.4	11.7 0.3 %	-13.2 -0.3 %	0.0	0.0	
1108 Stat Desig (Other)	127.5	128.2	128.2	128.2	128.2	0.7 0.5 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,080.1	71.0 1.4 %	71.0 1.4 %	71.0 1.4 %	71.0 1.4 %	
<u>Positions</u>										
Perm Full Time	219	219	218	218	218	-1 -0.5 %	-1 -0.5 %	0	0	
Perm Part Time	10	10	9	9	9	-1 -10.0 %	-1 -10.0 %	0	0	
Temporary	16	16	16	16	16	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,405.9	47,477.8	47,568.1	47,256.4	47,185.4	-220.5 -0.5 %	-292.4 -0.6 %	-382.7 -0.8 %	-71.0 -0.2 %	
Designated General (DGF)	5,819.9	5,820.7	5,820.7	5,820.7	5,891.7	71.8 1.2 %	71.0 1.2 %	71.0 1.2 %	71.0 1.2 %	
Other State Funds (Other)	5,461.9	5,490.8	5,477.6	5,477.6	5,477.6	15.7 0.3 %	-13.2 -0.2 %	0.0	0.0	
Federal Receipts (Fed)	554.5	557.0	557.0	557.0	557.0	2.5 0.5 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[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	
Total	74,419.6	74,597.2	74,814.5	74,417.2	74,417.2	-2.4	-180.0 -0.2 %	-397.3 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	35,238.3	35,422.8	35,422.8	35,172.8	35,172.8	-65.5 -0.2 %	-250.0 -0.7 %	-250.0 -0.7 %	0.0	
Travel	548.5	548.5	548.5	548.5	548.5	0.0	0.0	0.0	0.0	
Services	24,889.0	24,889.0	25,106.3	25,006.3	25,006.3	117.3 0.5 %	117.3 0.5 %	-100.0 -0.4 %	0.0	
Commodities	13,743.8	13,736.9	13,736.9	13,689.6	13,689.6	-54.2 -0.4 %	-47.3 -0.3 %	-47.3 -0.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	66,414.2	66,551.3	66,768.6	66,371.3	66,371.3	-42.9 -0.1 %	-180.0 -0.3 %	-397.3 -0.6 %	0.0	
1005 GF/Prgm (DGF)	1,268.2	1,271.3	1,271.3	1,271.3	1,271.3	3.1 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	149.9	150.2	150.2	150.2	150.2	0.3 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6,002.3	6,038.1	6,038.1	6,038.1	6,038.1	35.8 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	262.7	264.0	264.0	264.0	264.0	1.3 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	282	282	282	282	282	0	0	0	0	
Perm Part Time	51	51	51	51	51	0	0	0	0	
Temporary	22	22	22	22	22	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,414.2	66,551.3	66,768.6	66,371.3	66,371.3	-42.9 -0.1 %	-180.0 -0.3 %	-397.3 -0.6 %	0.0	
Designated General (DGF)	1,268.2	1,271.3	1,271.3	1,271.3	1,271.3	3.1 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	6,414.9	6,452.3	6,452.3	6,452.3	6,452.3	37.4 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	7,578.9	7,621.1	7,555.2	7,510.2	7,510.2	-68.7 -0.9 %	-110.9 -1.5 %	-45.0 -0.6 %	0.0	
Travel	117.8	117.8	117.8	117.8	117.8	0.0	0.0	0.0	0.0	
Services	6,231.5	6,231.5	6,231.5	6,231.5	6,231.5	0.0	0.0	0.0	0.0	
Commodities	3,705.0	3,705.0	3,705.0	3,659.0	3,659.0	-46.0 -1.2 %	-46.0 -1.2 %	-46.0 -1.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	15,326.8	15,359.8	15,300.5	15,209.5	15,209.5	-117.3 -0.8 %	-150.3 -1.0 %	-91.0 -0.6 %	0.0	
1005 GF/Prgm (DGF)	283.5	284.9	284.9	284.9	284.9	1.4 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	64.9	65.1	65.1	65.1	65.1	0.2 0.3 %	0.0	0.0	0.0	
1027 IntAirport (Other)	705.5	707.2	707.2	707.2	707.2	1.7 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	933.2	938.8	932.2	932.2	932.2	-1.0 -0.1 %	-6.6 -0.7 %	0.0	0.0	
1108 Stat Desig (Other)	104.3	104.6	104.6	104.6	104.6	0.3 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	64	64	64	64	64	0	0	0	0	
Perm Part Time	8	8	7	7	7	-1 -12.5 %	-1 -12.5 %	0	0	
Temporary	4	4	4	4	4	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,326.8	15,359.8	15,300.5	15,209.5	15,209.5	-117.3 -0.8 %	-150.3 -1.0 %	-91.0 -0.6 %	0.0	
Designated General (DGF)	283.5	284.9	284.9	284.9	284.9	1.4 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	1,807.9	1,815.7	1,809.1	1,809.1	1,809.1	1.2 0.1 %	-6.6 -0.4 %	0.0	0.0	
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	4,757.2	4,757.1	4,757.1	4,757.1	4,757.1	-0.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	138.1	139.4	139.4	139.4	139.4	1.3 0.9 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,341.6	4,340.2	4,340.2	4,340.2	4,340.2	-1.4	0.0	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	403.8	403.7	403.7	403.7	403.7	-0.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	403.8	403.7	403.7	403.7	403.7	-0.1	0.0	0.0	0.0
Other State Funds (Other)	4,353.4	4,353.4	4,353.4	4,353.4	4,353.4	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,063.3	899.8	899.8	899.8	899.8	-163.5 -15.4 %	0.0	0.0	0.0	
Travel	29.0	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0	
Services	227.4	227.4	1,227.4	1,227.4	1,227.4	1,000.0 439.8 %	1,000.0 439.8 %	0.0	0.0	
Commodities	6.6	6.6	6.6	6.6	6.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	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	
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	-1 -10.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	4,998.1	4,996.7	4,892.2	4,892.2	4,892.2	-105.9 -2.1 %	-104.5 -2.1 %	0.0	0.0	
Travel	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0	
Services	2,786.7	2,786.7	2,786.7	2,786.7	2,786.7	0.0	0.0	0.0	0.0	
Commodities	208.0	208.0	208.0	208.0	208.0	0.0	0.0	0.0	0.0	
Capital Outlay	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	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	
<u>Positions</u>										
Perm Full Time	44	44	43	43	43	-1 -2.3 %	-1 -2.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	11,626.5	11,692.0	11,692.0	11,692.0	11,692.0	65.5 0.6 %	0.0	0.0	0.0	
Travel	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	
Services	8,871.8	8,871.8	8,871.8	8,871.8	8,871.8	0.0	0.0	0.0	0.0	
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	0.0	0.0	
Capital Outlay	93.0	93.0	93.0	93.0	93.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	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	
<u>Positions</u>										
Perm Full Time	130	130	130	130	130	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	9,314.8	9,368.4	9,351.1	9,351.1	9,351.1	36.3 0.4 %	-17.3 -0.2 %	0.0	0.0	
Travel	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	
Services	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	0.0	0.0	
Commodities	7,257.7	7,257.7	7,257.7	7,257.7	7,257.7	0.0	0.0	0.0	0.0	
Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	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	
<u>Positions</u>										
Perm Full Time	85	85	85	85	85	0	0	0	0	
Perm Part Time	24	24	24	24	24	0	0	0	0	
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	2,871.1	2,865.7	2,865.7	2,865.7	2,865.7	-5.4 -0.2 %	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	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
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	8,423.6	8,404.7	8,460.1	8,404.7	8,404.7	-18.9 -0.2 %	0.0	-55.4 -0.7 %	0.0	
Travel	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	
Services	3,093.4	3,093.4	2,093.4	2,093.4	2,093.4	-1,000.0 -32.3 %	-1,000.0 -32.3 %	0.0	0.0	
Commodities	335.0	335.0	335.0	335.0	335.0	0.0	0.0	0.0	0.0	
Capital Outlay	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,268.7	2,267.7	1,270.5	1,267.7	1,267.7	-1,001.0 -44.1 %	-1,000.0 -44.1 %	-2.8 -0.2 %	0.0	
1027 IntAirport (Other)	9,706.3	9,688.4	9,741.0	9,688.4	9,688.4	-17.9 -0.2 %	0.0	-52.6 -0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	69	69	69	69	69	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	9,706.3	9,688.4	9,741.0	9,688.4	9,688.4	-17.9 -0.2 %	0.0	-52.6 -0.5 %	0.0	
Federal Receipts (Fed)	2,268.7	2,267.7	1,270.5	1,267.7	1,267.7	-1,001.0 -44.1 %	-1,000.0 -44.1 %	-2.8 -0.2 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,523.2	1,510.9	1,510.9	1,510.9	1,510.9	-12.3 -0.8 %	0.0	0.0	0.0	
Travel	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
Services	787.8	803.2	803.2	803.2	803.2	15.4 2.0 %	0.0	0.0	0.0	
Commodities	10.3	10.3	10.3	10.3	10.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	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	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,821.2	1,844.5	1,844.5	1,844.5	1,844.5	23.3 1.3 %	0.0	0.0	0.0	
Travel	2.4	1.2	1.2	1.2	1.2	-1.2 -50.0 %	0.0	0.0	0.0	
Services	2,019.7	2,099.8	2,099.8	2,099.8	2,099.8	80.1 4.0 %	0.0	0.0	0.0	
Commodities	366.2	275.0	275.0	275.0	275.0	-91.2 -24.9 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	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	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,831.1	2,848.5	2,848.5	2,848.5	2,848.5	17.4 0.6 %	0.0	0.0	0.0	
Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
Services	37.9	44.6	44.6	44.6	44.6	6.7 17.7 %	0.0	0.0	0.0	
Commodities	1,285.6	1,278.9	1,278.9	1,278.9	1,278.9	-6.7 -0.5 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	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	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[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
Total	968.9	968.9	968.9	968.9	968.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	875.7	903.6	903.6	903.6	903.6	27.9 3.2 %	0.0	0.0	0.0
Travel	15.0	8.7	8.7	8.7	8.7	-6.3 -42.0 %	0.0	0.0	0.0
Services	54.7	48.1	48.1	48.1	48.1	-6.6 -12.1 %	0.0	0.0	0.0
Commodities	23.5	8.5	8.5	8.5	8.5	-15.0 -63.8 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	968.9	968.9	968.9	968.9	968.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	968.9	968.9	968.9	968.9	968.9	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,364.3	4,354.0	4,376.5	4,354.0	4,354.0	-10.3 -0.2 %	0.0	-22.5 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,073.3	4,063.0	4,085.5	4,063.0	4,063.0	-10.3 -0.3 %	0.0	-22.5 -0.6 %	0.0	
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Services	188.9	188.9	188.9	188.9	188.9	0.0	0.0	0.0	0.0	
Commodities	92.1	92.1	92.1	92.1	92.1	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	324.2	323.6	325.6	323.6	323.6	-0.6 -0.2 %	0.0	-2.0 -0.6 %	0.0	
1027 IntAirport (Other)	4,040.1	4,030.4	4,050.9	4,030.4	4,030.4	-9.7 -0.2 %	0.0	-20.5 -0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,040.1	4,030.4	4,050.9	4,030.4	4,030.4	-9.7 -0.2 %	0.0	-20.5 -0.5 %	0.0	
Federal Receipts (Fed)	324.2	323.6	325.6	323.6	323.6	-0.6 -0.2 %	0.0	-2.0 -0.6 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>												
Personal Services	90,898.2	90,519.5	90,519.5	89,519.5	89,519.5	-1,378.7	-1.5 %	-1,000.0	-1.1 %	-1,000.0	-1.1 %	0.0
Travel	1,638.4	1,638.4	1,638.4	1,638.4	1,638.4	0.0		0.0		0.0		0.0
Services	12,172.3	12,172.3	12,172.3	12,172.3	12,172.3	0.0		0.0		0.0		0.0
Commodities	7,884.2	7,884.2	7,884.2	7,884.2	7,884.2	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	84,330.2	84,046.9	84,046.9	83,046.9	83,046.9	-1,283.3	-1.5 %	-1,000.0	-1.2 %	-1,000.0	-1.2 %	0.0
1076 Marine Hwy (DGF)	28,262.9	28,167.5	28,167.5	28,167.5	28,167.5	-95.4	-0.3 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	722	722	722	722	722	0		0		0		0
Perm Part Time	47	47	47	47	47	0		0		0		0
Temporary	80	80	80	80	80	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	84,330.2	84,046.9	84,046.9	83,046.9	83,046.9	-1,283.3	-1.5 %	-1,000.0	-1.2 %	-1,000.0	-1.2 %	0.0
Designated General (DGF)	28,262.9	28,167.5	28,167.5	28,167.5	28,167.5	-95.4	-0.3 %	0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[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
Total	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	23,512.5	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,512.5	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0	0.0	0.0
Designated General (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,436.6	3,504.1	3,564.1	3,564.1	3,564.1	127.5 3.7 %	60.0 1.7 %	0.0	0.0	
Travel	78.5	78.5	78.5	78.5	78.5	0.0	0.0	0.0	0.0	
Services	233.7	233.7	233.7	233.7	233.7	0.0	0.0	0.0	0.0	
Commodities	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	111.8	111.8	171.8	171.8	171.8	60.0 53.7 %	60.0 53.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,661.3	1,662.7	1,662.7	1,662.7	1,662.7	1.4 0.1 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	2,075.7	2,141.8	2,141.8	2,141.8	2,141.8	66.1 3.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.8	111.8	171.8	171.8	171.8	60.0 53.7 %	60.0 53.7 %	0.0	0.0	
Designated General (DGF)	2,075.7	2,141.8	2,141.8	2,141.8	2,141.8	66.1 3.2 %	0.0	0.0	0.0	
Other State Funds (Other)	1,661.3	1,662.7	1,662.7	1,662.7	1,662.7	1.4 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[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
Total	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	428.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,759.0	1,778.5	1,778.5	1,778.5	1,778.5	19.5 1.1 %	0.0	0.0	0.0	
Travel	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0	0.0	
Services	973.4	946.8	946.8	946.8	946.8	-26.6 -2.7 %	0.0	0.0	0.0	
Commodities	22.7	22.7	22.7	22.7	22.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	2,198.3	2,191.2	2,191.2	2,191.2	2,191.2	-7.1 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0	0.0	0.0	
Designated General (DGF)	2,198.3	2,191.2	2,191.2	2,191.2	2,191.2	-7.1 -0.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,846.3	5,861.1	5,861.1	5,861.1	5,861.1	14.8 0.3 %	0.0	0.0	0.0	
Travel	37.3	37.3	37.3	37.3	37.3	0.0	0.0	0.0	0.0	
Services	2,137.4	2,037.4	2,203.4	2,203.4	2,203.4	66.0 3.1 %	166.0 8.1 %	0.0	0.0	
Commodities	98.4	98.4	98.4	98.4	98.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	350.0	350.0	516.0	516.0	516.0	166.0 47.4 %	166.0 47.4 %	0.0	0.0	
1076 Marine Hwy (DGF)	7,769.4	7,684.2	7,684.2	7,684.2	7,684.2	-85.2 -1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0	0	0	0	
Perm Part Time	39	39	39	39	39	0	0	0	0	
Temporary	13	13	13	13	13	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	350.0	350.0	516.0	516.0	516.0	166.0 47.4 %	166.0 47.4 %	0.0	0.0	
Designated General (DGF)	7,769.4	7,684.2	7,684.2	7,684.2	7,684.2	-85.2 -1.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	4,835.3	4,834.3	4,834.3	4,834.3	4,834.3	-1.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,594.1	4,653.1	4,653.1	4,653.1	4,653.1	59.0 1.3 %	0.0	0.0	0.0
Travel	85.9	61.9	61.9	61.9	61.9	-24.0 -27.9 %	0.0	0.0	0.0
Services	111.5	75.5	75.5	75.5	75.5	-36.0 -32.3 %	0.0	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	43.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	134.0	133.8	133.8	133.8	133.8	-0.2 -0.1 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	4,701.3	4,700.5	4,700.5	4,700.5	4,700.5	-0.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	46	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,701.3	4,700.5	4,700.5	4,700.5	4,700.5	-0.8	0.0	0.0	0.0
Other State Funds (Other)	134.0	133.8	133.8	133.8	133.8	-0.2 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[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
Total	-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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	-14,550.4	-15,900.0	-15,900.0	-15,900.0	<-999 %	-15,900.0	<-999 %	-1,349.6	9.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	-1,498.1	-1,498.1	-1,445.1	-1,445.1	-1,445.1	53.0	-3.5 %	53.0	-3.5 %	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	4,009.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	0.8	0.8	-14,723.2	-15,898.0	-15,898.0	-15,898.8	<-999 %	-15,898.8	<-999 %	-1,174.8	8.0 %	0.0
1007 I/A Rcpts (Other)	650.0	650.0	650.0	650.0	650.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	-6,562.7	-6,562.7	-6,387.9	-6,562.7	-6,562.7	0.0		0.0		-174.8	2.7 %	0.0
1061 CIP Rcpts (Other)	125.6	125.6	125.6	125.6	125.6	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	0.0	0.0	51.8	51.8	51.8	51.8	>999 %	51.8	>999 %	0.0		0.0
1174 UA I/A (Other)	279.0	279.0	279.0	279.0	279.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.8	0.8	-14,723.2	-15,898.0	-15,898.0	-15,898.8	<-999 %	-15,898.8	<-999 %	-1,174.8	8.0 %	0.0
Designated General (DGF)	-6,562.7	-6,562.7	-6,336.1	-6,510.9	-6,510.9	51.8	-0.8 %	51.8	-0.8 %	-174.8	2.8 %	0.0
Other State Funds (Other)	1,054.6	1,054.6	1,054.6	1,054.6	1,054.6	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	4,009.2	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	19,387.8	19,708.6	19,708.6	19,708.6	19,708.6	320.8	1.7 %	0.0		0.0		0.0
Travel	882.7	882.7	882.7	882.7	882.7	0.0		0.0		0.0		0.0
Services	18,398.7	18,398.7	18,443.7	18,443.7	18,443.7	45.0	0.2 %	45.0	0.2 %	0.0		0.0
Commodities	463.4	463.4	463.4	463.4	463.4	0.0		0.0		0.0		0.0
Capital Outlay	77.5	77.5	77.5	77.5	77.5	0.0		0.0		0.0		0.0
Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0		0.0		0.0		0.0
Miscellaneous	333.9	333.9	333.9	333.9	333.9	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	16,387.4	16,547.8	16,547.8	16,547.8	16,547.8	160.4	1.0 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	228.6	228.6	228.6	228.6	228.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	13,537.4	13,697.8	13,742.8	13,742.8	13,742.8	205.4	1.5 %	45.0	0.3 %	0.0		0.0
1151 VoTech Ed (DGF)	219.0	219.0	219.0	219.0	219.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	9,331.6	9,331.6	9,331.6	9,331.6	9,331.6	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	157	157	157	157	157	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,387.4	16,547.8	16,547.8	16,547.8	16,547.8	160.4	1.0 %	0.0		0.0		0.0
Designated General (DGF)	13,756.4	13,916.8	13,961.8	13,961.8	13,961.8	205.4	1.5 %	45.0	0.3 %	0.0		0.0
Other State Funds (Other)	9,560.2	9,560.2	9,560.2	9,560.2	9,560.2	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 Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[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	
Total	19,793.1	19,975.7	19,975.7	19,975.7	19,975.7	182.6	0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,710.2	9,892.8	9,892.8	9,892.8	9,892.8	182.6	1.9 %	0.0	0.0	
Travel	190.8	190.8	190.8	190.8	190.8	0.0		0.0	0.0	
Services	9,026.2	9,026.2	9,026.2	9,026.2	9,026.2	0.0		0.0	0.0	
Commodities	648.1	648.1	648.1	648.1	648.1	0.0		0.0	0.0	
Capital Outlay	217.8	217.8	217.8	217.8	217.8	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,538.1	11,629.4	11,629.4	11,629.4	11,629.4	91.3	0.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	117.4	117.4	117.4	117.4	117.4	0.0		0.0	0.0	
1048 Univ Rcpt (DGF)	4,339.6	4,430.9	4,430.9	4,430.9	4,430.9	91.3	2.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	0.0		0.0	0.0	
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	84	84	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,538.1	11,629.4	11,629.4	11,629.4	11,629.4	91.3	0.8 %	0.0	0.0	
Designated General (DGF)	4,339.6	4,430.9	4,430.9	4,430.9	4,430.9	91.3	2.1 %	0.0	0.0	
Other State Funds (Other)	3,915.4	3,915.4	3,915.4	3,915.4	3,915.4	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,042.4	3,103.0	3,103.0	3,103.0	3,103.0	60.6 2.0 %	0.0	0.0	0.0	
Travel	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	0.0	0.0	
Services	6,326.8	6,326.8	6,326.8	6,326.8	6,326.8	0.0	0.0	0.0	0.0	
Commodities	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0	
Capital Outlay	618.2	618.2	618.2	618.2	618.2	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,500.3	1,530.6	1,530.6	1,530.6	1,530.6	30.3 2.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,571.6	1,571.6	1,571.6	1,571.6	1,571.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,061.8	1,092.1	1,092.1	1,092.1	1,092.1	30.3 2.9 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	1,523.3	1,523.3	1,523.3	1,523.3	1,523.3	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,500.3	1,530.6	1,530.6	1,530.6	1,530.6	30.3 2.0 %	0.0	0.0	0.0	
Designated General (DGF)	2,585.1	2,615.4	2,615.4	2,615.4	2,615.4	30.3 1.2 %	0.0	0.0	0.0	
Other State Funds (Other)	1,591.6	1,591.6	1,591.6	1,591.6	1,591.6	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	170,024.6	171,679.0	172,952.4	172,952.4	172,952.4	2,927.8 1.7 %	1,273.4 0.7 %	0.0	0.0	
Travel	6,492.7	6,492.7	6,492.7	6,492.7	6,492.7	0.0	0.0	0.0	0.0	
Services	45,576.4	45,026.4	49,383.0	49,383.0	49,383.0	3,806.6 8.4 %	4,356.6 9.7 %	0.0	0.0	
Commodities	19,481.3	19,481.3	19,481.3	19,481.3	19,481.3	0.0	0.0	0.0	0.0	
Capital Outlay	2,269.8	2,269.8	2,269.8	2,269.8	2,269.8	0.0	0.0	0.0	0.0	
Grants, Benefits	25,099.7	25,099.7	25,099.7	25,099.7	25,099.7	0.0	0.0	0.0	0.0	
Miscellaneous	4,729.9	4,729.9	4,729.9	4,729.9	4,729.9	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	31,335.8	31,335.8	31,335.8	31,335.8	31,335.8	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	114,295.0	115,137.2	117,383.9	117,383.9	117,383.9	3,088.9 2.7 %	2,246.7 2.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	605.8	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	106,383.5	107,225.7	109,909.0	109,909.0	109,909.0	3,525.5 3.3 %	2,683.3 2.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,745.0	1,165.0	1,865.0	1,865.0	1,865.0	120.0 6.9 %	700.0 60.1 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,395.6	1,395.6	1,395.6	1,395.6	1,395.6	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	9,709.0	9,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,388	1,388	1,388	1,388	1,388	0	0	0	0	
Perm Part Time	30	30	30	30	30	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] <u>14MgtPln</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPln to House</u>		[5] - [2] <u>15Adj Bas to House</u>		[5] - [3] <u>15GovAmd+ to House</u>		[5] - [4] <u>House Sub to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	114,920.6	115,762.8	118,009.5	118,009.5	118,009.5	3,088.9	2.7 %	2,246.7	1.9 %	0.0		0.0
Designated General (DGF)	107,779.1	108,621.3	111,304.6	111,304.6	111,304.6	3,525.5	3.3 %	2,683.3	2.5 %	0.0		0.0
Other State Funds (Other)	19,638.9	19,058.9	19,758.9	19,758.9	19,758.9	120.0	0.6 %	700.0	3.7 %	0.0		0.0
Federal Receipts (Fed)	31,335.8	31,335.8	31,335.8	31,335.8	31,335.8	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,272.3	3,272.3	3,272.3	3,272.3	3,272.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,609.3	2,609.3	2,609.3	2,609.3	2,609.3	0.0	0.0	0.0	0.0
Travel	226.6	226.6	226.6	226.6	226.6	0.0	0.0	0.0	0.0
Services	316.9	316.9	316.9	316.9	316.9	0.0	0.0	0.0	0.0
Commodities	119.5	119.5	119.5	119.5	119.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,163.3	1,163.3	1,163.3	1,163.3	1,163.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	634.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,163.3	1,163.3	1,163.3	1,163.3	1,163.3	0.0	0.0	0.0	0.0
Designated General (DGF)	634.0	634.0	634.0	634.0	634.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	11,997.2	12,146.2	12,146.2	12,146.2	12,146.2	149.0 1.2 %	0.0	0.0	0.0	
Travel	159.1	159.1	159.1	159.1	159.1	0.0	0.0	0.0	0.0	
Services	2,142.5	2,142.5	2,162.5	2,162.5	2,162.5	20.0 0.9 %	20.0 0.9 %	0.0	0.0	
Commodities	1,548.6	1,548.6	1,548.6	1,548.6	1,548.6	0.0	0.0	0.0	0.0	
Capital Outlay	377.6	377.6	377.6	377.6	377.6	0.0	0.0	0.0	0.0	
Grants, Benefits	221.3	221.3	221.3	221.3	221.3	0.0	0.0	0.0	0.0	
Miscellaneous	118.1	118.1	118.1	118.1	118.1	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	400.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	7,902.5	7,977.0	7,977.0	7,977.0	7,977.0	74.5 0.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	7,550.9	7,625.4	7,645.4	7,645.4	7,645.4	94.5 1.3 %	20.0 0.3 %	0.0	0.0	
1151 VoTech Ed (DGF)	152.7	152.7	152.7	152.7	152.7	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	77	77	77	77	77	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,902.5	7,977.0	7,977.0	7,977.0	7,977.0	74.5 0.9 %	0.0	0.0	0.0	
Designated General (DGF)	7,703.6	7,778.1	7,798.1	7,798.1	7,798.1	94.5 1.2 %	20.0 0.3 %	0.0	0.0	
Other State Funds (Other)	557.5	557.5	557.5	557.5	557.5	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	400.8	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,381.5	3,429.3	3,429.3	3,429.3	3,429.3	47.8 1.4 %	0.0	0.0	0.0	
Travel	186.9	186.9	186.9	186.9	186.9	0.0	0.0	0.0	0.0	
Services	663.4	663.4	673.5	673.5	673.5	10.1 1.5 %	10.1 1.5 %	0.0	0.0	
Commodities	651.2	651.2	651.2	651.2	651.2	0.0	0.0	0.0	0.0	
Capital Outlay	32.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0	0.0	
Grants, Benefits	94.2	94.2	94.2	94.2	94.2	0.0	0.0	0.0	0.0	
Miscellaneous	19.9	19.9	19.9	19.9	19.9	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,951.6	2,975.5	2,975.5	2,975.5	2,975.5	23.9 0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,343.4	1,367.3	1,377.4	1,377.4	1,377.4	34.0 2.5 %	10.1 0.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	135.2	135.2	135.2	135.2	135.2	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,951.6	2,975.5	2,975.5	2,975.5	2,975.5	23.9 0.8 %	0.0	0.0	0.0	
Designated General (DGF)	1,478.6	1,502.5	1,512.6	1,512.6	1,512.6	34.0 2.3 %	10.1 0.7 %	0.0	0.0	
Other State Funds (Other)	331.8	331.8	331.8	331.8	331.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	8,198.7	8,321.5	8,321.5	8,321.5	8,321.5	122.8 1.5 %	0.0	0.0	0.0	
Travel	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0	
Services	1,578.7	1,578.7	2,199.7	2,199.7	2,199.7	621.0 39.3 %	621.0 39.3 %	0.0	0.0	
Commodities	898.9	898.9	898.9	898.9	898.9	0.0	0.0	0.0	0.0	
Capital Outlay	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0	
Grants, Benefits	33.0	33.0	33.0	33.0	33.0	0.0	0.0	0.0	0.0	
Miscellaneous	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,039.9	5,101.3	5,641.3	5,641.3	5,641.3	601.4 11.9 %	540.0 10.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	5,382.0	5,443.4	5,524.4	5,524.4	5,524.4	142.4 2.6 %	81.0 1.5 %	0.0	0.0	
1151 VoTech Ed (DGF)	100.3	100.3	100.3	100.3	100.3	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	68	68	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,039.9	5,101.3	5,641.3	5,641.3	5,641.3	601.4 11.9 %	540.0 10.6 %	0.0	0.0	
Designated General (DGF)	5,482.3	5,543.7	5,624.7	5,624.7	5,624.7	142.4 2.6 %	81.0 1.5 %	0.0	0.0	
Other State Funds (Other)	137.8	137.8	137.8	137.8	137.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

	[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		
Total	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
<u>Objects of Expenditure</u>											
Personal Services	4,948.4	5,023.6	5,023.6	5,023.6	5,023.6	75.2	1.5 %	0.0		0.0	0.0
Travel	196.4	196.4	196.4	196.4	196.4	0.0		0.0		0.0	0.0
Services	1,407.9	1,407.9	1,432.4	1,432.4	1,432.4	24.5	1.7 %	24.5	1.7 %	0.0	0.0
Commodities	809.4	809.4	809.4	809.4	809.4	0.0		0.0		0.0	0.0
Capital Outlay	148.0	148.0	148.0	148.0	148.0	0.0		0.0		0.0	0.0
Grants, Benefits	30.5	30.5	30.5	30.5	30.5	0.0		0.0		0.0	0.0
Miscellaneous	12.2	12.2	12.2	12.2	12.2	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	359.4	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	3,524.1	3,561.7	3,561.7	3,561.7	3,561.7	37.6	1.1 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	218.6	0.0		0.0		0.0	0.0
1048 Univ Rcpt (DGF)	2,968.0	3,005.6	3,030.1	3,030.1	3,030.1	62.1	2.1 %	24.5	0.8 %	0.0	0.0
1151 VoTech Ed (DGF)	111.4	111.4	111.4	111.4	111.4	0.0		0.0		0.0	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	371.3	0.0		0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	53	53	53	53	53	0		0		0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,524.1	3,561.7	3,561.7	3,561.7	3,561.7	37.6	1.1 %	0.0		0.0	0.0
Designated General (DGF)	3,079.4	3,117.0	3,141.5	3,141.5	3,141.5	62.1	2.0 %	24.5	0.8 %	0.0	0.0
Other State Funds (Other)	589.9	589.9	589.9	589.9	589.9	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	359.4	0.0		0.0		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,944.6	3,001.0	3,002.4	3,002.4	3,002.4	57.8 2.0 %	1.4	0.0	0.0	
Travel	183.3	183.3	183.3	183.3	183.3	0.0	0.0	0.0	0.0	
Services	761.2	761.2	767.6	767.6	767.6	6.4 0.8 %	6.4 0.8 %	0.0	0.0	
Commodities	128.7	128.7	128.7	128.7	128.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	93.6	93.6	93.6	93.6	93.6	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,598.7	1,626.9	1,627.6	1,627.6	1,627.6	28.9 1.8 %	0.7	0.0	0.0	
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	216.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	834.9	863.1	870.2	870.2	870.2	35.3 4.2 %	7.1 0.8 %	0.0	0.0	
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,598.7	1,626.9	1,627.6	1,627.6	1,627.6	28.9 1.8 %	0.7	0.0	0.0	
Designated General (DGF)	894.9	923.1	930.2	930.2	930.2	35.3 3.9 %	7.1 0.8 %	0.0	0.0	
Other State Funds (Other)	216.6	216.6	216.6	216.6	216.6	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	1,731.7	1,764.1	1,764.1	1,764.1	1,764.1	32.4 1.9 %	0.0	0.0	0.0
Travel	74.2	74.2	74.2	74.2	74.2	0.0	0.0	0.0	0.0
Services	644.3	644.3	645.6	645.6	645.6	1.3 0.2 %	1.3 0.2 %	0.0	0.0
Commodities	20.6	20.6	20.6	20.6	20.6	0.0	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Grants, Benefits	26.2	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,093.3	1,109.5	1,109.5	1,109.5	1,109.5	16.2 1.5 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	419.8	436.0	437.3	437.3	437.3	17.5 4.2 %	1.3 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,093.3	1,109.5	1,109.5	1,109.5	1,109.5	16.2 1.5 %	0.0	0.0	0.0
Designated General (DGF)	419.8	436.0	437.3	437.3	437.3	17.5 4.2 %	1.3 0.3 %	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	5,692.5	5,773.1	5,798.3	5,798.3	5,798.3	105.8	1.9 %	25.2	0.4 %	0.0		0.0
Travel	428.5	428.5	428.5	428.5	428.5	0.0		0.0		0.0		0.0
Services	5,115.3	5,115.3	5,115.3	5,115.3	5,115.3	0.0		0.0		0.0		0.0
Commodities	871.6	871.6	871.6	871.6	871.6	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	1,142.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	6,467.9	6,508.2	6,520.8	6,520.8	6,520.8	52.9	0.8 %	12.6	0.2 %	0.0		0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	460.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	3,848.2	3,888.5	3,901.1	3,901.1	3,901.1	52.9	1.4 %	12.6	0.3 %	0.0		0.0
1151 VoTech Ed (DGF)	41.0	41.0	41.0	41.0	41.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	232.9	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	55	55	55	55	55	0		0		0		0
Perm Part Time	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,467.9	6,508.2	6,520.8	6,520.8	6,520.8	52.9	0.8 %	12.6	0.2 %	0.0		0.0
Designated General (DGF)	3,889.2	3,929.5	3,942.1	3,942.1	3,942.1	52.9	1.4 %	12.6	0.3 %	0.0		0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	693.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	1,142.3	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	142,339.6	143,775.8	144,901.4	144,901.4	144,901.4	2,561.8	1.8 %	1,125.6	0.8 %	0.0		0.0
Travel	5,075.2	5,075.2	5,075.2	5,075.2	5,075.2	0.0		0.0		0.0		0.0
Services	59,837.3	59,837.3	62,304.6	62,304.6	62,304.6	2,467.3	4.1 %	2,467.3	4.1 %	0.0		0.0
Commodities	27,119.3	27,119.3	27,119.3	27,119.3	27,119.3	0.0		0.0		0.0		0.0
Capital Outlay	2,286.6	2,286.6	2,286.6	2,286.6	2,286.6	0.0		0.0		0.0		0.0
Grants, Benefits	16,703.1	16,703.1	16,703.1	16,703.1	16,703.1	0.0		0.0		0.0		0.0
Miscellaneous	7,539.8	7,539.8	7,539.8	7,539.8	7,539.8	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	19,076.2	19,076.2	19,076.2	19,076.2	19,076.2	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	430.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	124,179.5	124,897.6	125,460.4	125,460.4	125,460.4	1,280.9	1.0 %	562.8	0.5 %	0.0		0.0
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	1,325.2	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	86,240.0	86,958.1	89,988.2	89,988.2	89,988.2	3,748.2	4.3 %	3,030.1	3.5 %	0.0		0.0
1151 VoTech Ed (DGF)	364.2	364.2	364.2	364.2	364.2	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	29,235.5	29,235.5	29,235.5	29,235.5	29,235.5	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	1,374	1,374	1,374	1,374	1,374	0		0		0		0
Perm Part Time	81	81	81	81	81	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	124,659.8	125,377.9	125,940.7	125,940.7	125,940.7	1,280.9	1.0 %	562.8	0.4 %	0.0		0.0
Designated General (DGF)	86,604.2	87,322.3	90,352.4	90,352.4	90,352.4	3,748.2	4.3 %	3,030.1	3.5 %	0.0		0.0
Other State Funds (Other)	30,560.7	30,560.7	30,560.7	30,560.7	30,560.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	19,076.2	19,076.2	19,076.2	19,076.2	19,076.2	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,574.3	3,639.5	3,639.5	3,639.5	3,639.5	65.2 1.8 %	0.0	0.0	0.0	
Travel	218.5	218.5	218.5	218.5	218.5	0.0	0.0	0.0	0.0	
Services	2,008.0	2,008.0	2,009.8	2,009.8	2,009.8	1.8 0.1 %	1.8 0.1 %	0.0	0.0	
Commodities	240.8	240.8	240.8	240.8	240.8	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	233.8	233.8	233.8	233.8	233.8	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,294.7	2,294.7	2,294.7	2,294.7	2,294.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,977.4	2,010.0	2,010.0	2,010.0	2,010.0	32.6 1.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	142.5	142.5	142.5	142.5	142.5	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,439.3	1,471.9	1,473.7	1,473.7	1,473.7	34.4 2.4 %	1.8 0.1 %	0.0	0.0	
1151 VoTech Ed (DGF)	296.5	296.5	296.5	296.5	296.5	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	49	49	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,977.4	2,010.0	2,010.0	2,010.0	2,010.0	32.6 1.6 %	0.0	0.0	0.0	
Designated General (DGF)	1,735.8	1,768.4	1,770.2	1,770.2	1,770.2	34.4 2.0 %	1.8 0.1 %	0.0	0.0	
Other State Funds (Other)	267.5	267.5	267.5	267.5	267.5	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	2,294.7	2,294.7	2,294.7	2,294.7	2,294.7	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	4,636.5	4,728.5	4,730.9	4,730.9	4,730.9	94.4 2.0 %	2.4 0.1 %	0.0	0.0	
Travel	101.4	101.4	101.4	101.4	101.4	0.0	0.0	0.0	0.0	
Services	1,903.2	1,903.2	1,911.7	1,911.7	1,911.7	8.5 0.4 %	8.5 0.4 %	0.0	0.0	
Commodities	401.3	401.3	401.3	401.3	401.3	0.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Grants, Benefits	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,535.6	3,581.6	3,582.8	3,582.8	3,582.8	47.2 1.3 %	1.2	0.0	0.0	
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	258.8	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,847.2	1,893.2	1,902.9	1,902.9	1,902.9	55.7 3.0 %	9.7 0.5 %	0.0	0.0	
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	51	51	51	51	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,535.6	3,581.6	3,582.8	3,582.8	3,582.8	47.2 1.3 %	1.2	0.0	0.0	
Designated General (DGF)	1,907.2	1,953.2	1,962.9	1,962.9	1,962.9	55.7 2.9 %	9.7 0.5 %	0.0	0.0	
Other State Funds (Other)	313.5	313.5	313.5	313.5	313.5	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,051.6	2,087.6	2,088.4	2,088.4	2,088.4	36.8 1.8 %	0.8	0.0	0.0	
Travel	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
Services	759.2	759.2	761.4	761.4	761.4	2.2 0.3 %	2.2 0.3 %	0.0	0.0	
Commodities	239.5	239.5	239.5	239.5	239.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	920.7	920.7	920.7	920.7	920.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,853.1	1,871.1	1,871.5	1,871.5	1,871.5	18.4 1.0 %	0.4	0.0	0.0	
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	401.7	419.7	422.3	422.3	422.3	20.6 5.1 %	2.6 0.6 %	0.0	0.0	
1151 VoTech Ed (DGF)	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,853.1	1,871.1	1,871.5	1,871.5	1,871.5	18.4 1.0 %	0.4	0.0	0.0	
Designated General (DGF)	441.4	459.4	462.0	462.0	462.0	20.6 4.7 %	2.6 0.6 %	0.0	0.0	
Other State Funds (Other)	16.1	16.1	16.1	16.1	16.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	920.7	920.7	920.7	920.7	920.7	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	85,719.7	86,554.5	87,171.7	87,171.7	87,171.7	1,452.0	1.7 %	617.2	0.7 %	0.0		0.0
Travel	5,385.8	5,385.8	5,385.8	5,385.8	5,385.8	0.0		0.0		0.0		0.0
Services	31,715.1	31,715.1	31,715.1	31,715.1	31,715.1	0.0		0.0		0.0		0.0
Commodities	11,038.3	11,038.3	11,038.3	11,038.3	11,038.3	0.0		0.0		0.0		0.0
Capital Outlay	6,978.0	6,978.0	6,978.0	6,978.0	6,978.0	0.0		0.0		0.0		0.0
Grants, Benefits	4,337.8	4,337.8	4,337.8	4,337.8	4,337.8	0.0		0.0		0.0		0.0
Miscellaneous	2,513.3	2,513.3	2,513.3	2,513.3	2,513.3	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	70,806.7	70,806.7	70,806.7	70,806.7	70,806.7	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	20,745.5	21,162.9	21,471.5	21,471.5	21,471.5	726.0	3.5 %	308.6	1.5 %	0.0		0.0
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	2,567.4	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	39,650.4	40,067.8	40,376.4	40,376.4	40,376.4	726.0	1.8 %	308.6	0.8 %	0.0		0.0
1061 CIP Rcpts (Other)	7,223.8	7,223.8	7,223.8	7,223.8	7,223.8	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	716	716	716	716	716	0		0		0		0
Perm Part Time	37	37	37	37	37	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,748.7	24,166.1	24,474.7	24,474.7	24,474.7	726.0	3.1 %	308.6	1.3 %	0.0		0.0
Designated General (DGF)	39,650.4	40,067.8	40,376.4	40,376.4	40,376.4	726.0	1.8 %	308.6	0.8 %	0.0		0.0
Other State Funds (Other)	13,482.2	13,482.2	13,482.2	13,482.2	13,482.2	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	70,806.7	70,806.7	70,806.7	70,806.7	70,806.7	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	10,436.9	10,588.9	10,588.9	10,588.9	10,588.9	152.0	1.5 %	0.0	0.0	0.0
Travel	133.2	133.2	133.2	133.2	133.2	0.0		0.0	0.0	0.0
Services	2,928.7	2,928.7	2,928.7	2,928.7	2,928.7	0.0		0.0	0.0	0.0
Commodities	1,016.1	1,016.1	1,016.1	1,016.1	1,016.1	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	86.9	86.9	86.9	86.9	86.9	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	460.1	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	6,471.4	6,547.4	6,547.4	6,547.4	6,547.4	76.0	1.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	199.4	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,751.0	6,827.0	6,827.0	6,827.0	6,827.0	76.0	1.1 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	325.2	325.2	325.2	325.2	325.2	0.0		0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	394.7	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	79	79	79	79	79	0		0	0	0
Perm Part Time	10	10	10	10	10	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,471.4	6,547.4	6,547.4	6,547.4	6,547.4	76.0	1.2 %	0.0	0.0	0.0
Designated General (DGF)	7,076.2	7,152.2	7,152.2	7,152.2	7,152.2	76.0	1.1 %	0.0	0.0	0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	594.1	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	460.1	0.0		0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	7,957.1	8,029.1	8,138.9	8,138.9	8,138.9	181.8 2.3 %	109.8 1.4 %	0.0	0.0	
Travel	553.6	553.6	553.6	553.6	553.6	0.0	0.0	0.0	0.0	
Services	2,649.1	2,649.1	2,649.1	2,649.1	2,649.1	0.0	0.0	0.0	0.0	
Commodities	163.2	163.2	163.2	163.2	163.2	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,877.2	3,913.2	3,968.1	3,968.1	3,968.1	90.9 2.3 %	54.9 1.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	468.0	468.0	468.0	468.0	468.0	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	2,145.6	2,181.6	2,236.5	2,236.5	2,236.5	90.9 4.2 %	54.9 2.5 %	0.0	0.0	
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	82	82	82	82	82	0	0	0	0	
Perm Part Time	25	25	25	25	25	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,183.0	5,219.0	5,273.9	5,273.9	5,273.9	90.9 1.8 %	54.9 1.1 %	0.0	0.0	
Designated General (DGF)	2,145.6	2,181.6	2,236.5	2,236.5	2,236.5	90.9 4.2 %	54.9 2.5 %	0.0	0.0	
Other State Funds (Other)	497.7	497.7	497.7	497.7	497.7	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[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
Total	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
<u>Objects of Expenditure</u>												
Personal Services	27,233.2	27,398.4	27,615.6	27,615.6	27,615.6	382.4	1.4 %	217.2	0.8 %	0.0		0.0
Travel	923.4	923.4	923.4	923.4	923.4	0.0		0.0		0.0		0.0
Services	7,066.4	7,066.4	7,657.8	7,657.8	7,657.8	591.4	8.4 %	591.4	8.4 %	0.0		0.0
Commodities	4,943.2	4,943.2	4,943.2	4,943.2	4,943.2	0.0		0.0		0.0		0.0
Capital Outlay	280.4	280.4	280.4	280.4	280.4	0.0		0.0		0.0		0.0
Grants, Benefits	2,188.6	2,188.6	2,188.6	2,188.6	2,188.6	0.0		0.0		0.0		0.0
Miscellaneous	1,200.5	1,200.5	1,200.5	1,200.5	1,200.5	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,370.0	3,370.0	3,370.0	3,370.0	3,370.0	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	23,342.7	23,394.2	23,592.8	23,592.8	23,592.8	250.1	1.1 %	198.6	0.8 %	0.0		0.0
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	549.1	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	15,092.7	15,206.4	15,816.4	15,816.4	15,816.4	723.7	4.8 %	610.0	4.0 %	0.0		0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	107.7	107.7	107.7	107.7	107.7	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	263	263	263	263	263	0		0		0		0
Perm Part Time	11	11	11	11	11	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,360.9	23,412.4	23,611.0	23,611.0	23,611.0	250.1	1.1 %	198.6	0.8 %	0.0		0.0
Designated General (DGF)	15,200.4	15,314.1	15,924.1	15,924.1	15,924.1	723.7	4.8 %	610.0	4.0 %	0.0		0.0
Other State Funds (Other)	1,904.4	1,904.4	1,904.4	1,904.4	1,904.4	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	3,370.0	3,370.0	3,370.0	3,370.0	3,370.0	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,462.6	3,522.4	3,522.4	3,522.4	3,522.4	59.8 1.7 %	0.0	0.0	0.0	
Travel	87.1	87.1	87.1	87.1	87.1	0.0	0.0	0.0	0.0	
Services	807.4	807.4	818.4	818.4	818.4	11.0 1.4 %	11.0 1.4 %	0.0	0.0	
Commodities	1,166.9	1,166.9	1,166.9	1,166.9	1,166.9	0.0	0.0	0.0	0.0	
Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
Grants, Benefits	82.9	82.9	82.9	82.9	82.9	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,789.9	2,819.8	2,819.8	2,819.8	2,819.8	29.9 1.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	166.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,677.9	1,707.8	1,718.8	1,718.8	1,718.8	40.9 2.4 %	11.0 0.6 %	0.0	0.0	
1151 VoTech Ed (DGF)	167.4	167.4	167.4	167.4	167.4	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,789.9	2,819.8	2,819.8	2,819.8	2,819.8	29.9 1.1 %	0.0	0.0	0.0	
Designated General (DGF)	1,845.3	1,875.2	1,886.2	1,886.2	1,886.2	40.9 2.2 %	11.0 0.6 %	0.0	0.0	
Other State Funds (Other)	171.7	171.7	171.7	171.7	171.7	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,269.4	5,366.0	5,366.0	5,366.0	5,366.0	96.6 1.8 %	0.0	0.0	0.0	
Travel	249.4	249.4	249.4	249.4	249.4	0.0	0.0	0.0	0.0	
Services	1,859.8	1,859.8	1,865.4	1,865.4	1,865.4	5.6 0.3 %	5.6 0.3 %	0.0	0.0	
Commodities	956.6	956.6	956.6	956.6	956.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	67.2	67.2	67.2	67.2	67.2	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,655.6	3,703.9	3,703.9	3,703.9	3,703.9	48.3 1.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	3,081.7	3,130.0	3,135.6	3,135.6	3,135.6	53.9 1.7 %	5.6 0.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	280.8	280.8	280.8	280.8	280.8	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	58	58	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,655.6	3,703.9	3,703.9	3,703.9	3,703.9	48.3 1.3 %	0.0	0.0	0.0	
Designated General (DGF)	3,362.5	3,410.8	3,416.4	3,416.4	3,416.4	53.9 1.6 %	5.6 0.2 %	0.0	0.0	
Other State Funds (Other)	227.1	227.1	227.1	227.1	227.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,151.8	2,160.0	2,160.0	2,160.0	2,160.0	8.2 0.4 %	0.0	0.0	0.0	
Travel	41.2	41.2	37.1	37.1	37.1	-4.1 -10.0 %	-4.1 -10.0 %	0.0	0.0	
Services	300.2	300.2	270.2	270.2	270.2	-30.0 -10.0 %	-30.0 -10.0 %	0.0	0.0	
Commodities	90.4	90.4	80.4	80.4	80.4	-10.0 -11.1 %	-10.0 -11.1 %	0.0	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.2	199.4	199.4	199.4	199.4	0.2 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,387.4	2,395.4	2,351.3	2,351.3	2,351.3	-36.1 -1.5 %	-44.1 -1.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,387.4	2,395.4	2,351.3	2,351.3	2,351.3	-36.1 -1.5 %	-44.1 -1.8 %	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 Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[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	
Total	2,185.1	0.0	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	122.9	0.0	0.0	0.0	0.0	-122.9 -100.0 %	0.0	0.0	0.0	
Travel	35.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	0.0	0.0	0.0	
Services	2,002.2	0.0	0.0	0.0	0.0	-2,002.2 -100.0 %	0.0	0.0	0.0	
Commodities	25.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,185.1	0.0	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,185.1	0.0	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	10,138.4	10,183.2	9,900.6	9,900.6	9,900.6	-237.8 -2.3 %	-282.6 -2.8 %	0.0	0.0	
Travel	871.2	871.2	784.1	784.1	784.1	-87.1 -10.0 %	-87.1 -10.0 %	0.0	0.0	
Services	2,033.0	2,033.0	1,946.8	1,946.8	1,946.8	-86.2 -4.2 %	-86.2 -4.2 %	0.0	0.0	
Commodities	375.9	375.9	357.1	357.1	357.1	-18.8 -5.0 %	-18.8 -5.0 %	0.0	0.0	
Capital Outlay	25.0	25.0	0.0	0.0	0.0	-25.0 -100.0 %	-25.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,438.6	13,483.4	12,988.6	12,988.6	12,988.6	-450.0 -3.3 %	-494.8 -3.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	4.9	4.9	0.0	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	73	73	70	70	70	-3 -4.1 %	-3 -4.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	7	7	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,438.6	13,483.4	12,988.6	12,988.6	12,988.6	-450.0 -3.3 %	-494.8 -3.7 %	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[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	
Total	764.6	766.3	744.7	744.7	744.7	-19.9 -2.6 %	-21.6 -2.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	445.0	446.7	425.1	425.1	425.1	-19.9 -4.5 %	-21.6 -4.8 %	0.0	0.0	
Travel	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0	
Services	221.9	221.9	221.9	221.9	221.9	0.0	0.0	0.0	0.0	
Commodities	84.7	84.7	84.7	84.7	84.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	764.6	766.3	744.7	744.7	744.7	-19.9 -2.6 %	-21.6 -2.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	4	4	4	-1 -20.0 %	-1 -20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	764.6	766.3	744.7	744.7	744.7	-19.9 -2.6 %	-21.6 -2.8 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	[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
Total	800.0	800.0	650.0	650.0	650.0	-150.0 -18.8 %	-150.0 -18.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	650.0	650.0	650.0	-150.0 -18.8 %	-150.0 -18.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	800.0	800.0	650.0	650.0	650.0	-150.0 -18.8 %	-150.0 -18.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	800.0	800.0	650.0	650.0	650.0	-150.0 -18.8 %	-150.0 -18.8 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	979.3	982.0	941.6	941.6	941.6	-37.7 -3.8 %	-40.4 -4.1 %	0.0	0.0
Travel	104.0	104.0	134.0	134.0	134.0	30.0 28.8 %	30.0 28.8 %	0.0	0.0
Services	103.7	103.7	103.7	103.7	103.7	0.0	0.0	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,206.0	1,208.7	1,198.3	1,198.3	1,198.3	-7.7 -0.6 %	-10.4 -0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	8	8	8	-1 -11.1 %	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,206.0	1,208.7	1,198.3	1,198.3	1,198.3	-7.7 -0.6 %	-10.4 -0.9 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[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
Total	3,000.0	0.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	0.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,000.0	0.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,000.0	0.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[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
Total	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Office of the Governor

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

	[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
Total	595.6	595.6	545.6	545.6	545.6	-50.0 -8.4 %	-50.0 -8.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	595.6	595.6	545.6	545.6	545.6	-50.0 -8.4 %	-50.0 -8.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	595.6	595.6	545.6	545.6	545.6	-50.0 -8.4 %	-50.0 -8.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	595.6	595.6	545.6	545.6	545.6	-50.0 -8.4 %	-50.0 -8.4 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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	
<u>Objects of Expenditure</u>										
Personal Services	2,605.5	2,618.2	2,464.5	2,464.5	2,464.5	-141.0 -5.4 %	-153.7 -5.9 %	0.0	0.0	
Travel	30.0	30.0	27.0	27.0	27.0	-3.0 -10.0 %	-3.0 -10.0 %	0.0	0.0	
Services	232.6	232.6	157.3	157.3	157.3	-75.3 -32.4 %	-75.3 -32.4 %	0.0	0.0	
Commodities	29.0	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,902.1	2,914.8	2,682.8	2,682.8	2,682.8	-219.3 -7.6 %	-232.0 -8.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	17	17	17	-1 -5.6 %	-1 -5.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,902.1	2,914.8	2,682.8	2,682.8	2,682.8	-219.3 -7.6 %	-232.0 -8.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	3,354.7	3,367.4	3,460.9	3,460.9	3,460.9	106.2 3.2 %	93.5 2.8 %	0.0	0.0	
Travel	20.9	20.9	61.8	61.8	61.8	40.9 195.7 %	40.9 195.7 %	0.0	0.0	
Services	1,369.6	869.6	4,075.3	4,075.3	4,075.3	2,705.7 197.6 %	3,205.7 368.6 %	0.0	0.0	
Commodities	43.8	43.8	151.2	151.2	151.2	107.4 245.2 %	107.4 245.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	12.8	12.8	12.8	12.8 >999 %	12.8 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,260.6	3,772.5	7,232.8	7,232.8	7,232.8	2,972.2 69.8 %	3,460.3 91.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	528.4	529.2	529.2	529.2	529.2	0.8 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	28	28	28	-2 -6.7 %	-2 -6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	13	13	13	13	13	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,260.6	3,772.5	7,232.8	7,232.8	7,232.8	2,972.2 69.8 %	3,460.3 91.7 %	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Appropriations**

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 Totals - House Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	6,665.4	6,700.6	6,695.7	6,695.7	6,695.7	30.3 0.5 %	-4.9 -0.1 %	0.0	0.0
Travel	123.5	123.5	123.5	123.5	123.5	0.0	0.0	0.0	0.0
Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0
Commodities	201.6	201.6	226.6	201.6	201.6	0.0	0.0	-25.0 -11.0 %	0.0
Capital Outlay	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	56	56	56	56	56	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	14	14	14	14	14	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	67,976.5	68,313.4	68,276.7	68,276.7	68,276.7	300.2 0.4 %	-36.7 -0.1 %	0.0	0.0	
Travel	1,185.6	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0	0.0	0.0	
Services	17,892.6	17,695.8	19,297.7	18,321.2	18,299.3	406.7 2.3 %	603.5 3.4 %	-998.4 -5.2 %	-21.9 -0.1 %	
Commodities	1,801.5	1,801.5	1,876.5	1,876.5	1,876.5	75.0 4.2 %	75.0 4.2 %	0.0	0.0	
Capital Outlay	307.2	307.2	332.2	307.2	307.2	0.0	0.0	-25.0 -7.5 %	0.0	
Grants, Benefits	100.0	100.0	100.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	-100.0 -100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,216.0	1,116.0	1,116.0	-350.0 -23.9 %	-350.0 -23.9 %	-100.0 -8.2 %	0.0	
1004 Gen Fund (UGF)	86,394.7	86,534.8	88,140.0	87,138.5	87,116.6	721.9 0.8 %	581.8 0.7 %	-1,023.4 -1.2 %	-21.9	
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,400.7	1,400.7	1,400.7	310.0 28.4 %	310.0 28.4 %	0.0	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	610	610	610	610	610	0	0	0	0	
Perm Part Time	42	42	42	42	42	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,621.7	86,761.8	88,367.0	87,365.5	87,343.6	721.9 0.8 %	581.8 0.7 %	-1,023.4 -1.2 %	-21.9	
Other State Funds (Other)	1,175.7	1,175.7	1,485.7	1,485.7	1,485.7	310.0 26.4 %	310.0 26.4 %	0.0	0.0	
Federal Receipts (Fed)	1,466.0	1,466.0	1,216.0	1,116.0	1,116.0	-350.0 -23.9 %	-350.0 -23.9 %	-100.0 -8.2 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	8,263.3	8,307.4	8,307.4	8,307.4	8,307.4	44.1 0.5 %	0.0	0.0	0.0	
Travel	103.7	103.7	103.7	103.7	103.7	0.0	0.0	0.0	0.0	
Services	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	0.0	0.0	
Commodities	1,125.2	1,125.2	1,175.2	1,125.2	1,125.2	0.0	0.0	-50.0 -4.3 %	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,648.0	10,692.1	10,742.1	10,692.1	10,692.1	44.1 0.4 %	0.0	-50.0 -0.5 %	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	84	84	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,648.0	10,692.1	10,742.1	10,692.1	10,692.1	44.1 0.4 %	0.0	-50.0 -0.5 %	0.0	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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	
<u>Objects of Expenditure</u>										
Personal Services	905.3	909.5	909.5	909.5	909.5	4.2 0.5 %	0.0	0.0	0.0	
Travel	39.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0	
Services	4,731.0	4,350.9	4,606.8	4,606.8	4,606.8	-124.2 -2.6 %	255.9 5.9 %	0.0	0.0	
Commodities	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,090.3	2,090.3	2,090.3	2,090.3	2,090.3	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,450.7	2,475.6	2,475.6	2,475.6	2,475.6	24.9 1.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	605.2	204.4	460.3	460.3	460.3	-144.9 -23.9 %	255.9 125.2 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,541.0	4,565.9	4,565.9	4,565.9	4,565.9	24.9 0.5 %	0.0	0.0	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	626.2	225.4	481.3	481.3	481.3	-144.9 -23.1 %	255.9 113.5 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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	
<u>Objects of Expenditure</u>										
Personal Services	289.7	291.4	300.6	302.3	302.3	12.6 4.3 %	10.9 3.7 %	1.7 0.6 %	0.0	
Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0	
Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0	
Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	403.7	405.4	414.6	416.3	416.3	12.6 3.1 %	10.9 2.7 %	1.7 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	403.7	405.4	414.6	416.3	416.3	12.6 3.1 %	10.9 2.7 %	1.7 0.4 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[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
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
<u>Objects of Expenditure</u>											
Personal Services	676.7	682.7	682.7	682.7	682.7	6.0	0.9 %	0.0	0.0		0.0
Travel	49.8	49.8	49.8	49.8	49.8	0.0		0.0	0.0		0.0
Services	321.0	321.0	341.0	321.0	321.0	0.0		0.0	-20.0	-5.9 %	0.0
Commodities	9.0	9.0	9.0	9.0	9.0	0.0		0.0	0.0		0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0	0.0		0.0
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	0.0		0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,106.5	1,112.5	1,132.5	1,112.5	1,112.5	6.0	0.5 %	0.0	-20.0	-1.8 %	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		0	0		0
Perm Part Time	1	1	1	1	1	0		0	0		0
Temporary	5	5	5	5	5	0		0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,085.6	5,133.2	5,222.1	5,211.6	5,211.6	126.0 2.5 %	78.4 1.5 %	-10.5 -0.2 %	0.0	
Travel	106.2	106.2	115.7	115.7	115.7	9.5 8.9 %	9.5 8.9 %	0.0	0.0	
Services	735.0	735.0	1,368.0	1,118.0	1,118.0	383.0 52.1 %	383.0 52.1 %	-250.0 -18.3 %	0.0	
Commodities	61.0	61.0	50.5	61.0	61.0	0.0	0.0	10.5 20.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,687.8	5,735.4	6,456.3	6,206.3	6,206.3	518.5 9.1 %	470.9 8.2 %	-250.0 -3.9 %	0.0	
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,687.8	5,735.4	6,456.3	6,206.3	6,206.3	518.5 9.1 %	470.9 8.2 %	-250.0 -3.9 %	0.0	
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	5,980.2	6,043.6	6,043.6	6,043.6	6,043.6	63.4 1.1 %	0.0	0.0	0.0	
Travel	61.1	61.1	61.1	61.1	61.1	0.0	0.0	0.0	0.0	
Services	3,681.7	3,681.7	3,681.7	2,731.7	2,731.7	-950.0 -25.8 %	-950.0 -25.8 %	-950.0 -25.8 %	0.0	
Commodities	108.0	108.0	108.0	108.0	108.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	0	0	0	0	
Perm Part Time	7	7	7	7	7	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	423.1	427.1	427.1	427.1	427.1	4.0 0.9 %	0.0	0.0	0.0	
Travel	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0	0.0	
Services	3,933.4	3,933.4	3,933.4	2,633.4	2,633.4	-1,300.0 -33.1 %	-1,300.0 -33.1 %	-1,300.0 -33.1 %	0.0	
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[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
Total	7,617.0	7,619.8	7,619.8	7,619.8	7,619.8	2.8		0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,988.8	4,991.6	4,991.6	4,991.6	4,991.6	2.8	0.1 %	0.0	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0		0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,617.0	7,619.8	7,619.8	7,619.8	7,619.8	2.8		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,617.0	7,619.8	7,619.8	7,619.8	7,619.8	2.8		0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	10,209.0	10,312.9	10,312.9	10,312.9	10,312.9	103.9 1.0 %	0.0	0.0	0.0
Travel	140.0	140.0	140.0	160.0	160.0	20.0 14.3 %	20.0 14.3 %	20.0 14.3 %	0.0
Services	2,290.9	2,290.9	2,290.9	2,250.9	2,250.9	-40.0 -1.7 %	-40.0 -1.7 %	-40.0 -1.7 %	0.0
Commodities	630.0	630.0	630.0	630.0	630.0	0.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,290.9	13,394.8	13,394.8	13,394.8	13,394.8	103.9 0.8 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	7.0	7.0	7.0	3.0	3.0	-4.0 -57.1 %	-4.0 -57.1 %	-4.0 -57.1 %	0.0
1007 I/A Rcpts (Other)	72.0	72.0	72.0	56.0	56.0	-16.0 -22.2 %	-16.0 -22.2 %	-16.0 -22.2 %	0.0
<u>Positions</u>									
Perm Full Time	69	69	69	70	70	1 1.4 %	1 1.4 %	1 1.4 %	0
Perm Part Time	45	45	45	44	44	-1 -2.2 %	-1 -2.2 %	-1 -2.2 %	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,290.9	13,394.8	13,394.8	13,394.8	13,394.8	103.9 0.8 %	0.0	0.0	0.0
Designated General (DGF)	7.0	7.0	7.0	3.0	3.0	-4.0 -57.1 %	-4.0 -57.1 %	-4.0 -57.1 %	0.0
Other State Funds (Other)	72.0	72.0	72.0	56.0	56.0	-16.0 -22.2 %	-16.0 -22.2 %	-16.0 -22.2 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	528.5	425.8	425.8	422.4	422.4	-106.1 -20.1 %	-3.4 -0.8 %	-3.4 -0.8 %	0.0	
Travel	323.2	77.0	77.0	77.0	77.0	-246.2 -76.2 %	0.0	0.0	0.0	
Services	1,821.7	851.7	851.7	855.1	855.1	-966.6 -53.1 %	3.4 0.4 %	3.4 0.4 %	0.0	
Commodities	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,733.9	1,415.0	1,415.0	1,415.0	1,415.0	-1,318.9 -48.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[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	
Total	4,769.4	4,821.8	4,821.8	4,821.8	4,821.8	52.4	1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,559.9	4,612.3	4,612.3	4,612.3	4,612.3	52.4	1.1 %	0.0	0.0	
Travel	23.5	23.5	23.5	23.5	23.5	0.0		0.0	0.0	
Services	75.5	75.5	75.5	75.5	75.5	0.0		0.0	0.0	
Commodities	110.5	110.5	110.5	110.5	110.5	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,769.4	4,821.8	4,821.8	4,821.8	4,821.8	52.4	1.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0		0	0	
Perm Part Time	18	18	18	18	18	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,769.4	4,821.8	4,821.8	4,821.8	4,821.8	52.4	1.1 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[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	
Total	250.5	252.4	252.4	252.4	252.4	1.9 0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	192.9	194.8	194.8	194.8	194.8	1.9 1.0 %	0.0	0.0	0.0	
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Services	30.8	30.8	30.8	30.8	30.8	0.0	0.0	0.0	0.0	
Commodities	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.5	252.4	252.4	252.4	252.4	1.9 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.5	252.4	252.4	252.4	252.4	1.9 0.8 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[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
Total	959.3	968.3	968.3	968.3	968.3	9.0 0.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	894.7	903.7	903.7	903.7	903.7	9.0 1.0 %	0.0	0.0	0.0
Travel	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
Services	27.6	27.6	27.6	27.6	27.6	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	959.3	968.3	968.3	968.3	968.3	9.0 0.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	959.3	968.3	968.3	968.3	968.3	9.0 0.9 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	1,190.8	1,201.9	1,201.9	1,201.9	1,201.9	11.1 0.9 %	0.0	0.0	0.0	
Travel	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0	0.0	
Services	20.2	20.2	20.2	20.2	20.2	0.0	0.0	0.0	0.0	
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,258.6	1,269.7	1,269.7	1,269.7	1,269.7	11.1 0.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,258.6	1,269.7	1,269.7	1,269.7	1,269.7	11.1 0.9 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,236.6	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,236.6	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,236.6	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	10,365.2	10,477.2	10,477.2	10,477.2	10,477.2	112.0 1.1 %	0.0	0.0	0.0	
Travel	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	
Services	1,167.9	1,147.9	1,147.9	1,147.9	1,147.9	-20.0 -1.7 %	0.0	0.0	0.0	
Commodities	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	8,020.3	8,090.9	8,090.9	8,090.9	8,090.9	70.6 0.9 %	0.0	0.0	0.0	
Travel	880.0	880.0	880.0	880.0	880.0	0.0	0.0	0.0	0.0	
Services	1,546.5	1,046.5	1,046.5	1,046.5	1,046.5	-500.0 -32.3 %	0.0	0.0	0.0	
Commodities	338.0	338.0	338.0	338.0	338.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,689.4	10,260.0	10,260.0	10,258.5	10,258.5	-430.9 -4.0 %	-1.5	-1.5	0.0	
1005 GF/Prgm (DGF)	64.4	64.4	64.4	63.4	63.4	-1.0 -1.6 %	-1.0 -1.6 %	-1.0 -1.6 %	0.0	
1007 I/A Rcpts (Other)	31.0	31.0	31.0	33.5	33.5	2.5 8.1 %	2.5 8.1 %	2.5 8.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	210	210	210	224	224	14 6.7 %	14 6.7 %	14 6.7 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,689.4	10,260.0	10,260.0	10,258.5	10,258.5	-430.9 -4.0 %	-1.5	-1.5	0.0	
Designated General (DGF)	64.4	64.4	64.4	63.4	63.4	-1.0 -1.6 %	-1.0 -1.6 %	-1.0 -1.6 %	0.0	
Other State Funds (Other)	31.0	31.0	31.0	33.5	33.5	2.5 8.1 %	2.5 8.1 %	2.5 8.1 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1075 Cln Wtr Fd (Other)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	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

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1100 Drk Wtr Fd (Other)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	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

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,601.3	5,601.3	5,472.0	5,472.0	5,472.0	-129.3 -2.3 %	-129.3 -2.3 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,795.8	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

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[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
Total	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,465.4	3,465.4	0.0	0.0	0.0	-3,465.4 -100.0 %	-3,465.4 -100.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	81,877.5	81,877.5	78,120.2	78,120.2	78,120.2	-3,757.3 -4.6 %	-3,757.3 -4.6 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,279.3	12,279.3	0.0	0.0	0.0	-12,279.3 -100.0 %	-12,279.3 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	62,797.7	62,797.7	73,054.7	73,054.7	73,054.7	10,257.0 16.3 %	10,257.0 16.3 %	0.0	0.0	
1008 G/O Bonds (Other)	3,465.4	3,465.4	0.0	0.0	0.0	-3,465.4 -100.0 %	-3,465.4 -100.0 %	0.0	0.0	
1044 ADRF (Other)	1,040.0	1,040.0	0.0	0.0	0.0	-1,040.0 -100.0 %	-1,040.0 -100.0 %	0.0	0.0	
1173 GF MisEarn (UGF)	995.7	995.7	216.0	216.0	216.0	-779.7 -78.3 %	-779.7 -78.3 %	0.0	0.0	
1212 Stimulus09 (Fed)	4,764.8	4,764.8	4,849.5	4,849.5	4,849.5	84.7 1.8 %	84.7 1.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,793.4	63,793.4	73,270.7	73,270.7	73,270.7	9,477.3 14.9 %	9,477.3 14.9 %	0.0	0.0	
Other State Funds (Other)	4,505.4	4,505.4	0.0	0.0	0.0	-4,505.4 -100.0 %	-4,505.4 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	17,044.1	17,044.1	4,849.5	4,849.5	4,849.5	-12,194.6 -71.5 %	-12,194.6 -71.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	429.8	429.8	0.0	0.0	0.0	-429.8 -100.0 %	-429.8 -100.0 %	0.0	0.0
1027 IntAirport (Other)	49,282.3	49,282.3	45,134.2	45,134.2	45,134.2	-4,148.1 -8.4 %	-4,148.1 -8.4 %	0.0	0.0
1112 IntAptCons (Other)	23,000.0	23,000.0	0.0	0.0	0.0	-23,000.0 -100.0 %	-23,000.0 -100.0 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	398.8	398.8	398.8	398.8 >999 %	398.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	77,482.3	77,482.3	50,334.2	50,334.2	50,334.2	-27,148.1 -35.0 %	-27,148.1 -35.0 %	0.0	0.0
Federal Receipts (Fed)	429.8	429.8	398.8	398.8	398.8	-31.0 -7.2 %	-31.0 -7.2 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	808.1	808.1	808.6	808.6	808.6	0.5 0.1 %	0.5 0.1 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	127,455.0	127,455.0	128,101.6	128,101.6	125,833.8	-1,621.2 -1.3 %	-1,621.2 -1.3 %	-2,267.8 -1.8 %	-2,267.8 -1.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	107,463.1	107,463.1	109,610.2	109,610.2	107,342.4	-120.7 -0.1 %	-120.7 -0.1 %	-2,267.8 -2.1 %	-2,267.8 -2.1 %	
1030 School Fnd (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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	107,463.1	107,463.1	109,610.2	109,610.2	107,342.4	-120.7 -0.1 %	-120.7 -0.1 %	-2,267.8 -2.1 %	-2,267.8 -2.1 %	
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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1198 F&GRevBond (Other)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: School District PERS**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	0.0	248,257.6	0.0	0.0	0.0	0.0	-248,257.6 -100.0 %	0.0
1004 Gen Fund (UGF)	48,646.0	48,646.0	0.0	0.0	0.0	-48,646.0 -100.0 %	-48,646.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	48,646.0	48,646.0	0.0	0.0	0.0	-48,646.0 -100.0 %	-48,646.0 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	248,257.6	0.0	0.0	0.0	0.0	-248,257.6 -100.0 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	0.0	1,633,112.4	0.0	0.0	0.0	0.0	-1,633,112.4 -100.0 %	0.0
1004 Gen Fund (UGF)	263,827.0	263,827.0	0.0	0.0	0.0	-263,827.0 -100.0 %	-263,827.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	263,827.0	263,827.0	0.0	0.0	0.0	-263,827.0 -100.0 %	-263,827.0 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	1,633,112.4	0.0	0.0	0.0	0.0	-1,633,112.4 -100.0 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: School District TRS**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	0.0	1,035,145.6	0.0	0.0	0.0	0.0	-1,035,145.6 -100.0 %	0.0
1004 Gen Fund (UGF)	294,885.8	294,885.8	0.0	0.0	0.0	-294,885.8 -100.0 %	-294,885.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	294,885.8	294,885.8	0.0	0.0	0.0	-294,885.8 -100.0 %	-294,885.8 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	1,035,145.6	0.0	0.0	0.0	0.0	-1,035,145.6 -100.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	0.0	83,484.4	0.0	0.0	0.0	0.0	-83,484.4 -100.0 %	0.0
1004 Gen Fund (UGF)	21,961.5	21,961.5	0.0	0.0	0.0	-21,961.5 -100.0 %	-21,961.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,961.5	21,961.5	0.0	0.0	0.0	-21,961.5 -100.0 %	-21,961.5 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	83,484.4	0.0	0.0	0.0	0.0	-83,484.4 -100.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System**

	[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	
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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

	[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
Total	17,081.3	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,081.3	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17,081.3	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,081.3	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

	[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
Total	25.0	25.0	24.8	24.8	24.8	-0.2 -0.8 %	-0.2 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26.2	26.2	24.8	24.8	24.8	-1.4 -5.3 %	-1.4 -5.3 %	0.0	0.0
Miscellaneous	-1.2	-1.2	0.0	0.0	0.0	1.2 -100.0 %	1.2 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	25.0	25.0	24.8	24.8	24.8	-0.2 -0.8 %	-0.2 -0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	25.0	25.0	24.8	24.8	24.8	-0.2 -0.8 %	-0.2 -0.8 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Trauma Care Fund**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,000.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,000.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Revenue Sharing Fund**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

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Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

	[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
Total	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,106.2	8,106.2	7,652.2	7,652.2	7,652.2	-454.0 -5.6 %	-454.0 -5.6 %	0.0	0.0	
1144 CWF Bond (Other)	1,688.8	1,688.8	1,594.2	1,594.2	1,594.2	-94.6 -5.6 %	-94.6 -5.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,688.8	1,688.8	1,594.2	1,594.2	1,594.2	-94.6 -5.6 %	-94.6 -5.6 %	0.0	0.0	
Federal Receipts (Fed)	8,106.2	8,106.2	7,652.2	7,652.2	7,652.2	-454.0 -5.6 %	-454.0 -5.6 %	0.0	0.0	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,192.8	6,192.8	5,810.5	5,810.5	5,810.5	-382.3 -6.2 %	-382.3 -6.2 %	0.0	0.0	
1159 DWF Bond (Other)	1,795.0	1,795.0	1,684.2	1,684.2	1,684.2	-110.8 -6.2 %	-110.8 -6.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,795.0	1,795.0	1,684.2	1,684.2	1,684.2	-110.8 -6.2 %	-110.8 -6.2 %	0.0	0.0	
Federal Receipts (Fed)	6,192.8	6,192.8	5,810.5	5,810.5	5,810.5	-382.3 -6.2 %	-382.3 -6.2 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[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
Total	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1199 Sportfish (Other)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	35.0	35.0	34.0	34.0	34.0	-1.0 -2.9 %	-1.0 -2.9 %	0.0	0.0	
1171 PFD Crim (DGF)	1,116.4	1,116.4	1,502.7	1,502.7	1,502.7	386.3 34.6 %	386.3 34.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
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	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	-3,300.0 -100.0 %	0.0	
1213 AHCC (UGF)	355,000.0	0.0	0.0	0.0	0.0	-355,000.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (CapSys)

Allocation: AIDEA Sustainable Energy Transmission and Supply Development Fund

	[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
Total	125,000.0	0.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	125,000.0	0.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	125,000.0	0.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125,000.0	0.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

	[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
Total	0.0	0.0	35.0	35.0	35.0	35.0 >999 %	35.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	35.0	35.0	35.0	35.0 >999 %	35.0 >999 %	0.0	0.0
<u>Funding Sources</u>									
1217 NGF Earn (Other)	0.0	0.0	35.0	35.0	35.0	35.0 >999 %	35.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	0.0	35.0	35.0	35.0	35.0 >999 %	35.0 >999 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Power Project Fund 1062**

	[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
Total	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300)**

	[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	
Total	1,296.7	1,296.7	1,919.3	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,123.6	1,123.6	1,919.3	1,919.3	1,919.3	795.7 70.8 %	795.7 70.8 %	0.0	0.0	
Miscellaneous	173.1	173.1	0.0	0.0	0.0	-173.1 -100.0 %	-173.1 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,296.7	1,296.7	1,919.3	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,296.7	1,296.7	1,919.3	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

	[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
Total	-374,100.0	0.0	0.0	0.0	0.0	374,100.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-355,000.0	-355,000.0	-355,000.0	-355,000.0	-355,000.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-19,100.0	355,000.0	355,000.0	355,000.0	355,000.0	374,100.0 <-999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1213 AHCC (UGF)	-374,100.0	0.0	0.0	0.0	0.0	374,100.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	-374,100.0	0.0	0.0	0.0	0.0	374,100.0 -100.0 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: Statutory Budget Reserve Fund**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,600.0	7,600.0	6,700.0	6,700.0	6,700.0	-900.0 -11.8 %	-900.0 -11.8 %	0.0	0.0
1005 GF/Prgm (DGF)	12,800.0	12,800.0	2,700.0	2,700.0	2,700.0	-10,100.0 -78.9 %	-10,100.0 -78.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,600.0	7,600.0	6,700.0	6,700.0	6,700.0	-900.0 -11.8 %	-900.0 -11.8 %	0.0	0.0
Designated General (DGF)	12,800.0	12,800.0	2,700.0	2,700.0	2,700.0	-10,100.0 -78.9 %	-10,100.0 -78.9 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,900.0	1,900.0	2,400.0	2,400.0	2,400.0	500.0 26.3 %	500.0 26.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,900.0	1,900.0	2,400.0	2,400.0	2,400.0	500.0 26.3 %	500.0 26.3 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,700.0	1,700.0	1,700.0	600.0 54.5 %	600.0 54.5 %	0.0	0.0
1005 GF/Prgm (DGF)	800.0	800.0	700.0	700.0	700.0	-100.0 -12.5 %	-100.0 -12.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,700.0	1,700.0	1,700.0	600.0 54.5 %	600.0 54.5 %	0.0	0.0
Designated General (DGF)	800.0	800.0	700.0	700.0	700.0	-100.0 -12.5 %	-100.0 -12.5 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: AMHS Stabilization Fund**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	795.8	795.8	88.7	88.7	88.7	-707.1 -88.9 %	-707.1 -88.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	795.8	795.8	88.7	88.7	88.7	-707.1 -88.9 %	-707.1 -88.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	795.8	795.8	88.7	88.7	88.7	-707.1 -88.9 %	-707.1 -88.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	795.8	795.8	88.7	88.7	88.7	-707.1 -88.9 %	-707.1 -88.9 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

	[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
Total	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 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Regional Education Attendance Area School Fund 1222**

	[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
Total	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 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Clean Water Administrative Fund 1230**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Constitutional Budget Reserve Fund**

	[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
Total	0.0	0.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	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 Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,790.7	2,790.7	888.0	888.0	888.0	-1,902.7 -68.2 %	-1,902.7 -68.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,790.7	2,790.7	888.0	888.0	888.0	-1,902.7 -68.2 %	-1,902.7 -68.2 %	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	846.3	846.3	888.0	888.0	888.0	41.7 4.9 %	41.7 4.9 %	0.0	0.0	
1199 Sportfish (Other)	1,944.4	1,944.4	0.0	0.0	0.0	-1,944.4 -100.0 %	-1,944.4 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	846.3	846.3	888.0	888.0	888.0	41.7 4.9 %	41.7 4.9 %	0.0	0.0	
Other State Funds (Other)	1,944.4	1,944.4	0.0	0.0	0.0	-1,944.4 -100.0 %	-1,944.4 -100.0 %	0.0	0.0	

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Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Mine Reclamation Trust Fund 1192**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

	[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
Total	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 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	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 %	0.0		0.0
<u>Funding Sources</u>												
1041 PF ERA (DGF)	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 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	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 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

	[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
Total	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 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	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 %	0.0		0.0
<u>Funding Sources</u>												
1041 PF ERA (DGF)	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 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	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 %	0.0		0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197**

	[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
Total	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 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %	0.0	0.0
<u>Funding Sources</u>									
1041 PF ERA (DGF)	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 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	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 %	0.0	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.