

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

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Admin State Facilities Rent									
Admin State Facilities Rent	1,288.8	1,288.8	1,288.8	1,288.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Special Systems									
UVPARP	50.0	50.0	50.0	50.0	0.0		0.0		0.0
EPORS	2,248.1	2,248.1	2,098.1	2,098.1	-150.0	-6.7 %	-150.0	-6.7 %	0.0
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>-150.0</b>	<b>-6.5 %</b>	<b>-150.0</b>	<b>-6.5 %</b>	<b>0.0</b>
Enterprise Technology Services									
SATS	5,782.7	5,795.4	5,795.4	5,795.4	12.7	0.2 %	0.0		0.0
ALMR	3,450.0	3,450.0	3,450.0	3,450.0	0.0		0.0		0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	0.0		0.0		0.0
Enterprise Technology Services	40,352.0	40,362.6	40,211.5	40,211.5	-140.5	-0.3 %	-151.1	-0.4 %	0.0
<b>Appropriation Total</b>	<b>50,084.7</b>	<b>50,108.0</b>	<b>49,956.9</b>	<b>49,956.9</b>	<b>-127.8</b>	<b>-0.3 %</b>	<b>-151.1</b>	<b>-0.3 %</b>	<b>0.0</b>
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Public Communications Services									
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0		0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0		0.0		0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

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Risk Management										
Risk Management	41,239.1	41,239.6	41,239.6	41,239.6	0.5		0.0		0.0	
<b>Appropriation Total</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>0.5</b>		<b>0.0</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,630.2	6,650.8	7,450.8	7,250.8	620.6	9.4 %	600.0	9.0 %	-200.0	-2.7 %
<b>Appropriation Total</b>	<b>6,630.2</b>	<b>6,650.8</b>	<b>7,450.8</b>	<b>7,250.8</b>	<b>620.6</b>	<b>9.4 %</b>	<b>600.0</b>	<b>9.0 %</b>	<b>-200.0</b>	<b>-2.7 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	25,195.4	25,182.7	25,390.7	25,390.7	195.3	0.8 %	208.0	0.8 %	0.0	
Public Defender Agency	26,213.7	26,155.3	26,937.0	26,937.0	723.3	2.8 %	781.7	3.0 %	0.0	
<b>Appropriation Total</b>	<b>51,409.1</b>	<b>51,338.0</b>	<b>52,327.7</b>	<b>52,327.7</b>	<b>918.6</b>	<b>1.8 %</b>	<b>989.7</b>	<b>1.9 %</b>	<b>0.0</b>	
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,536.8	2,536.8	2,536.8	2,536.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,536.9	1,542.1	1,617.3	1,442.1	-94.8	-6.2 %	-100.0	-6.5 %	-175.2	-10.8 %
<b>Appropriation Total</b>	<b>1,536.9</b>	<b>1,542.1</b>	<b>1,617.3</b>	<b>1,442.1</b>	<b>-94.8</b>	<b>-6.2 %</b>	<b>-100.0</b>	<b>-6.5 %</b>	<b>-175.2</b>	<b>-10.8 %</b>
Motor Vehicles										
Motor Vehicles	17,968.4	17,904.3	17,980.0	17,979.9	11.5	0.1 %	75.6	0.4 %	-0.1	
<b>Appropriation Total</b>	<b>17,968.4</b>	<b>17,904.3</b>	<b>17,980.0</b>	<b>17,979.9</b>	<b>11.5</b>	<b>0.1 %</b>	<b>75.6</b>	<b>0.4 %</b>	<b>-0.1</b>	
ETS Facilities Maintenance										
ETS Facilities Maintenance	23.0	23.0	0.0	0.0	-23.0	-100.0 %	-23.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23.0</b>	<b>-100.0 %</b>	<b>-23.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>338,032.0</b>	<b>337,921.1</b>	<b>347,918.2</b>	<b>347,348.6</b>	<b>9,316.6</b>	<b>2.8 %</b>	<b>9,427.5</b>	<b>2.8 %</b>	<b>-569.6</b>	<b>-0.2 %</b>

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					<u>14MgtP1n to House Sub</u>		<u>15Adj Bas to House Sub</u>		<u>15GovAmd to House Sub</u>	
Funding Summary										
Unrestricted General (UGF)	87,119.4	87,169.4	87,745.4	87,451.0	331.6	0.4 %	281.6	0.3 %	-294.4	-0.3 %
Designated General (DGF)	24,590.5	24,545.6	25,446.5	25,171.3	580.8	2.4 %	625.7	2.5 %	-275.2	-1.1 %
Other State Funds (Other)	222,523.0	222,407.0	230,927.2	230,927.2	8,404.2	3.8 %	8,520.2	3.8 %	0.0	
Federal Receipts (Fed)	3,799.1	3,799.1	3,799.1	3,799.1	0.0		0.0		0.0	

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPln to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Executive Administration							
Commissioner's Office	1,153.8	1,156.9	1,156.9	1,156.9	3.1	0.3 %	0.0
Administrative Services	5,706.0	5,705.7	5,705.7	5,705.7	-0.3		0.0
<b>Appropriation Total</b>	<b>6,859.8</b>	<b>6,862.6</b>	<b>6,862.6</b>	<b>6,862.6</b>	<b>2.8</b>		<b>0.0</b>
Banking and Securities							
Banking and Securities	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0
<b>Appropriation Total</b>	<b>3,625.0</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>-2.8</b>	<b>-0.1 %</b>	<b>0.0</b>
Community and Regional Affairs							
Community & Regional Affairs	11,735.8	11,734.4	11,321.4	11,022.2	-713.6	-6.1 %	-712.2
<b>Appropriation Total</b>	<b>11,735.8</b>	<b>11,734.4</b>	<b>11,321.4</b>	<b>11,022.2</b>	<b>-713.6</b>	<b>-6.1 %</b>	<b>-712.2</b>
Revenue Sharing							
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0
National Forest Receipts	600.0	600.0	600.0	600.0	0.0		0.0
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>0.0</b>		<b>0.0</b>
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	12,357.9	12,191.2	12,182.9	12,182.9	-175.0	-1.4 %	-8.3
<b>Appropriation Total</b>	<b>12,357.9</b>	<b>12,191.2</b>	<b>12,182.9</b>	<b>12,182.9</b>	<b>-175.0</b>	<b>-1.4 %</b>	<b>-8.3</b>
Economic Development							
Economic Development	22,500.6	3,789.7	22,489.7	20,789.7	-1,710.9	-7.6 %	17,000.0
<b>Appropriation Total</b>	<b>22,500.6</b>	<b>3,789.7</b>	<b>22,489.7</b>	<b>20,789.7</b>	<b>-1,710.9</b>	<b>-7.6 %</b>	<b>17,000.0</b>
Investments							
Investments	5,365.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0
<b>Appropriation Total</b>	<b>5,365.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>-5.0</b>	<b>-0.1 %</b>	<b>0.0</b>

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Agency: Department of Commerce, Community and Economic Development

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Insurance Operations							
Insurance Operations	7,653.4	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0
<b>Appropriation Total</b>	<b>7,653.4</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>-5.1</b>	<b>-0.1 %</b>	<b>0.0</b>
Serve Alaska							
Serve Alaska	3,598.9	3,599.2	3,425.0	3,425.0	-173.9	-4.8 %	-174.2
<b>Appropriation Total</b>	<b>3,598.9</b>	<b>3,599.2</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>-173.9</b>	<b>-4.8 %</b>	<b>-174.2</b>
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,753.8	1,652.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0
<b>Appropriation Total</b>	<b>1,753.8</b>	<b>1,652.1</b>	<b>1,752.1</b>	<b>1,752.1</b>	<b>-1.7</b>	<b>-0.1 %</b>	<b>100.0</b>
AK Gasline Development Corp							
AK Gasline Development Corp	7,703.3	5,372.4	5,995.1	5,372.4	-2,330.9	-30.3 %	0.0
<b>Appropriation Total</b>	<b>7,703.3</b>	<b>5,372.4</b>	<b>5,995.1</b>	<b>5,372.4</b>	<b>-2,330.9</b>	<b>-30.3 %</b>	<b>0.0</b>
Alaska Energy Authority							
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0
AEA Rural Energy Operations	6,210.4	6,277.8	6,277.8	6,277.8	67.4	1.1 %	0.0
AEA Technical Assistance	576.7	576.7	576.7	576.7	0.0		0.0
AEA Power Cost Equalization	40,351.0	40,351.0	41,355.0	41,355.0	1,004.0	2.5 %	1,004.0
Alternative Energy & Efficiency	7,438.8	6,728.7	7,470.3	6,728.7	-710.1	-9.5 %	0.0
<b>Appropriation Total</b>	<b>55,644.0</b>	<b>55,001.3</b>	<b>56,746.9</b>	<b>56,005.3</b>	<b>361.3</b>	<b>0.6 %</b>	<b>1,004.0</b>
AIDEA							
AIDEA	16,523.4	16,269.2	17,159.9	17,159.9	636.5	3.9 %	890.7
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0		0.0
<b>Appropriation Total</b>	<b>16,785.4</b>	<b>16,531.2</b>	<b>17,421.9</b>	<b>17,421.9</b>	<b>636.5</b>	<b>3.8 %</b>	<b>890.7</b>

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Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	29,607.9	29,619.1	27,098.7	26,321.5	-3,286.4	-11.1 %	-3,297.6	-11.1 %	-777.2	-2.9 %
<b>Appropriation Total</b>	<b>29,607.9</b>	<b>29,619.1</b>	<b>27,098.7</b>	<b>26,321.5</b>	<b>-3,286.4</b>	<b>-11.1 %</b>	<b>-3,297.6</b>	<b>-11.1 %</b>	<b>-777.2</b>	<b>-2.9 %</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,577.3	9,505.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>9,577.3</b>	<b>9,505.8</b>	<b>9,430.8</b>	<b>9,430.8</b>	<b>-146.5</b>	<b>-1.5 %</b>	<b>-75.0</b>	<b>-0.8 %</b>	<b>0.0</b>	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>210,756.4</b>	<b>188,477.8</b>	<b>207,345.9</b>	<b>203,205.2</b>	<b>-7,551.2</b>	<b>-3.6 %</b>	<b>14,727.4</b>	<b>7.8 %</b>	<b>-4,140.7</b>	<b>-2.0 %</b>
Funding Summary										
Unrestricted General (UGF)	47,105.4	31,162.0	39,857.3	37,130.1	-9,975.3	-21.2 %	5,968.1	19.2 %	-2,727.2	-6.8 %
Designated General (DGF)	92,985.3	92,720.9	98,443.0	83,616.5	-9,368.8	-10.1 %	-9,104.4	-9.8 %	-14,826.5	-15.1 %
Other State Funds (Other)	48,386.5	43,102.5	46,931.4	61,086.0	12,699.5	26.2 %	17,983.5	41.7 %	14,154.6	30.2 %
Federal Receipts (Fed)	22,279.2	21,492.4	22,114.2	21,372.6	-906.6	-4.1 %	-119.8	-0.6 %	-741.6	-3.4 %

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

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



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

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 14MgtPIn</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtPIn to House Sub</b>		<b>[4] - [2] 15Adj Bas to House Sub</b>		<b>[4] - [3] 15GovAmd to House Sub</b>
<b>Population Management (continued)</b>									
Prob & Parole Directors Office	730.0	730.5	730.5	730.5	0.5	0.1 %	0.0		0.0
Statewide Probation and Parole	15,523.1	15,490.8	15,490.8	15,490.8	-32.3	-0.2 %	0.0		0.0
Electronic Monitoring	3,427.8	3,422.5	3,422.5	3,422.5	-5.3	-0.2 %	0.0		0.0
Regional and Community Jails	10,203.4	10,203.4	10,486.6	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0
Community Residential Centers	25,164.5	25,164.5	25,164.5	25,164.5	0.0		0.0		0.0
Parole Board	848.0	846.7	846.7	846.7	-1.3	-0.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>268,570.4</b>	<b>262,692.7</b>	<b>260,192.7</b>	<b>260,192.7</b>	<b>-8,377.7</b>	<b>-3.1 %</b>	<b>-2,500.0</b>	<b>-1.0 %</b>	<b>0.0</b>
<b>Inmate Health Care</b>									
Behavioral Health Care	8,347.9	8,732.0	8,946.4	8,946.4	598.5	7.2 %	214.4	2.5 %	0.0
Physical Health Care	32,920.3	36,362.7	34,761.2	34,761.2	1,840.9	5.6 %	-1,601.5	-4.4 %	0.0
<b>Appropriation Total</b>	<b>41,268.2</b>	<b>45,094.7</b>	<b>43,707.6</b>	<b>43,707.6</b>	<b>2,439.4</b>	<b>5.9 %</b>	<b>-1,387.1</b>	<b>-3.1 %</b>	<b>0.0</b>
<b>Offender Habilitation</b>									
Education Programs	632.9	670.1	670.1	670.1	37.2	5.9 %	0.0		0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0		0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0		0.0
Substance Abuse Treatment Pgm	3,917.3	3,921.0	3,921.0	3,921.0	3.7	0.1 %	0.0		0.0
Sex Offender Management	3,159.6	3,158.6	3,158.6	3,158.6	-1.0		0.0		0.0
<b>Appropriation Total</b>	<b>8,190.8</b>	<b>8,230.7</b>	<b>8,230.7</b>	<b>8,230.7</b>	<b>39.9</b>	<b>0.5 %</b>	<b>0.0</b>		<b>0.0</b>
<b>24 Hr. Institutional Utilities</b>									
24 Hr Institutional Utilities	7,724.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>7,724.2</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>2,500.0</b>	<b>32.4 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>334,066.8</b>	<b>334,983.0</b>	<b>331,095.9</b>	<b>331,095.9</b>	<b>-2,970.9</b>	<b>-0.9 %</b>	<b>-3,887.1</b>	<b>-1.2 %</b>	<b>0.0</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>
					<u>14MgtP1n to House Sub</u>		<u>15Adj Bas to House Sub</u>		<u>15GovAmd to House Sub</u>
Funding Summary									
Unrestricted General (UGF)	297,398.4	298,316.1	295,816.1	295,816.1	-1,582.3	-0.5 %	-2,500.0	-0.8 %	0.0
Designated General (DGF)	16,724.3	16,722.0	15,120.5	15,120.5	-1,603.8	-9.6 %	-1,601.5	-9.6 %	0.0
Other State Funds (Other)	14,598.4	14,511.1	14,725.5	14,725.5	127.1	0.9 %	214.4	1.5 %	0.0
Federal Receipts (Fed)	5,345.7	5,433.8	5,433.8	5,433.8	88.1	1.6 %	0.0		0.0

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Education and Early Development

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

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Education and Early Development

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
Commissions and Boards										
Professional Teaching Practice	299.7	299.8	299.8	299.8	0.1		0.0		0.0	
AK State Council on the Arts	1,912.3	1,911.1	2,071.1	2,071.1	158.8	8.3 %	160.0	8.4 %	0.0	
<b>Appropriation Total</b>	<b>2,212.0</b>	<b>2,210.9</b>	<b>2,370.9</b>	<b>2,370.9</b>	<b>158.9</b>	<b>7.2 %</b>	<b>160.0</b>	<b>7.2 %</b>	<b>0.0</b>	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,755.8	10,769.8	10,775.6	10,775.6	19.8	0.2 %	5.8	0.1 %	0.0	
<b>Appropriation Total</b>	<b>10,755.8</b>	<b>10,769.8</b>	<b>10,775.6</b>	<b>10,775.6</b>	<b>19.8</b>	<b>0.2 %</b>	<b>5.8</b>	<b>0.1 %</b>	<b>0.0</b>	
State Facilities Maintenance										
State Facilities Maintenance	1,181.4	1,185.3	1,185.3	1,185.3	3.9	0.3 %	0.0		0.0	
EED State Facilities Rent	2,124.2	2,124.2	2,124.2	2,124.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>3,305.6</b>	<b>3,309.5</b>	<b>3,309.5</b>	<b>3,309.5</b>	<b>3.9</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Library and Museums										
Library Operations	9,232.7	9,226.5	9,226.5	9,226.5	-6.2	-0.1 %	0.0		0.0	
Archives	1,353.4	1,352.1	1,321.7	1,321.7	-31.7	-2.3 %	-30.4	-2.2 %	0.0	
Museum Operations	2,120.2	2,115.4	2,115.4	2,115.4	-4.8	-0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,706.3</b>	<b>12,694.0</b>	<b>12,663.6</b>	<b>12,663.6</b>	<b>-42.7</b>	<b>-0.3 %</b>	<b>-30.4</b>	<b>-0.2 %</b>	<b>0.0</b>	
Alaska Postsecondary Education										
Program Admin & Operations	20,570.4	20,613.9	22,353.9	22,353.9	1,783.5	8.7 %	1,740.0	8.4 %	0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>23,535.2</b>	<b>23,578.7</b>	<b>25,318.7</b>	<b>25,318.7</b>	<b>1,783.5</b>	<b>7.6 %</b>	<b>1,740.0</b>	<b>7.4 %</b>	<b>0.0</b>	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	8,000.0	8,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0	37.5 %	0.0	
<b>Appropriation Total</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>37.5 %</b>	<b>3,000.0</b>	<b>37.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,567,348.6</b>	<b>1,534,917.0</b>	<b>1,576,178.2</b>	<b>1,575,078.2</b>	<b>7,729.6</b>	<b>0.5 %</b>	<b>40,161.2</b>	<b>2.6 %</b>	<b>-1,100.0</b>	<b>-0.1 %</b>

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Funding Summary							
Unrestricted General (UGF)	1,282,643.7	1,250,264.7	1,287,068.2	1,285,968.2	3,324.5	0.3 %	-1,100.0
Designated General (DGF)	24,329.3	24,327.7	28,331.8	28,331.8	4,002.5	16.5 %	0.0
Other State Funds (Other)	26,433.1	26,387.6	26,887.6	26,887.6	454.5	1.7 %	0.0
Federal Receipts (Fed)	233,942.5	233,937.0	233,890.6	233,890.6	-51.9		0.0

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 14MgtP1n</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtP1n to House Sub</b>	<b>[4] - [2] 15Adj Bas to House Sub</b>	<b>[4] - [3] 15GovAmd to House Sub</b>			
<b>Water</b>										
Water Quality	18,482.9	18,467.4	18,467.4	17,032.7	-1,450.2	-7.8 %	-1,434.7	-7.8 %	-1,434.7	-7.8 %
Facility Construction	8,592.2	8,594.2	8,594.2	8,594.2	2.0		0.0		0.0	
<b>Appropriation Total</b>	<b>27,075.1</b>	<b>27,061.6</b>	<b>27,061.6</b>	<b>25,626.9</b>	<b>-1,448.2</b>	<b>-5.3 %</b>	<b>-1,434.7</b>	<b>-5.3 %</b>	<b>-1,434.7</b>	<b>-5.3 %</b>
<b>Agency Total</b>	<b>87,927.1</b>	<b>87,522.0</b>	<b>88,587.5</b>	<b>87,152.8</b>	<b>-774.3</b>	<b>-0.9 %</b>	<b>-369.2</b>	<b>-0.4 %</b>	<b>-1,434.7</b>	<b>-1.6 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	23,842.3	23,498.7	23,498.7	22,064.0	-1,778.3	-7.5 %	-1,434.7	-6.1 %	-1,434.7	-6.1 %
Designated General (DGF)	27,229.3	27,213.7	27,213.7	27,213.7	-15.6	-0.1 %	0.0		0.0	
Other State Funds (Other)	11,637.2	11,610.7	12,612.7	12,612.7	975.5	8.4 %	1,002.0	8.6 %	0.0	
Federal Receipts (Fed)	25,218.3	25,198.9	25,262.4	25,262.4	44.1	0.2 %	63.5	0.3 %	0.0	

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,777.8	10,306.4	10,287.1	10,287.1	509.3	5.2 %	-19.3	-0.2 %	0.0	
Central Region Fisheries Mgmt.	9,604.6	9,541.1	9,524.1	9,524.1	-80.5	-0.8 %	-17.0	-0.2 %	0.0	
AYK Region Fisheries Mgmt.	8,580.0	8,214.1	8,540.1	8,540.1	-39.9	-0.5 %	326.0	4.0 %	0.0	
Westward Region Fisheries Mgmt	10,300.1	10,721.3	10,696.3	10,696.3	396.2	3.8 %	-25.0	-0.2 %	0.0	
Headquarters Fisheries Mgmt.	12,141.8	13,429.5	13,344.6	13,344.6	1,202.8	9.9 %	-84.9	-0.6 %	0.0	
Comm Fish Special Projects	23,565.6	21,149.4	20,868.6	20,868.6	-2,697.0	-11.4 %	-280.8	-1.3 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-345.0	-345.0	<-999 %	-345.0	<-999 %	-345.0	<-999 %
<b>Appropriation Total</b>	<b>73,969.9</b>	<b>73,361.8</b>	<b>73,260.8</b>	<b>72,915.8</b>	<b>-1,054.1</b>	<b>-1.4 %</b>	<b>-446.0</b>	<b>-0.6 %</b>	<b>-345.0</b>	<b>-0.5 %</b>
Sport Fisheries										
Sport Fisheries	45,155.3	44,117.0	43,102.9	43,102.9	-2,052.4	-4.5 %	-1,014.1	-2.3 %	0.0	
Sport Fish Hatcheries	5,971.6	5,974.1	5,974.1	5,974.1	2.5		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-275.0	-275.0	<-999 %	-275.0	<-999 %	-275.0	<-999 %
<b>Appropriation Total</b>	<b>51,126.9</b>	<b>50,091.1</b>	<b>49,077.0</b>	<b>48,802.0</b>	<b>-2,324.9</b>	<b>-4.5 %</b>	<b>-1,289.1</b>	<b>-2.6 %</b>	<b>-275.0</b>	<b>-0.6 %</b>
Wildlife Conservation										
Wildlife Conservation	33,783.9	33,385.3	34,257.7	34,257.7	473.8	1.4 %	872.4	2.6 %	0.0	
WC Special Projects	12,266.9	12,800.2	12,745.7	12,745.7	478.8	3.9 %	-54.5	-0.4 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-220.0	-220.0	<-999 %	-220.0	<-999 %	-220.0	<-999 %
Hunter Ed Pub Shooting Ranges	856.5	855.2	855.2	855.2	-1.3	-0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>46,907.3</b>	<b>47,040.7</b>	<b>47,858.6</b>	<b>47,638.6</b>	<b>731.3</b>	<b>1.6 %</b>	<b>597.9</b>	<b>1.3 %</b>	<b>-220.0</b>	<b>-0.5 %</b>
Administration and Support										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,893.8	1,896.5	1,896.5	1,896.5	2.7	0.1 %	0.0		0.0	
Administrative Services	12,658.5	12,650.1	12,650.1	12,650.1	-8.4	-0.1 %	0.0		0.0	
Boards and Advisory Committees	2,129.1	2,132.1	2,120.5	1,960.5	-168.6	-7.9 %	-171.6	-8.0 %	-160.0	-7.5 %
State Subsistence Research	7,793.9	7,729.0	7,729.0	7,729.0	-64.9	-0.8 %	0.0		0.0	
EVOS Trustee Council	2,611.7	2,614.9	2,492.4	2,492.4	-119.3	-4.6 %	-122.5	-4.7 %	0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0	



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

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 14MgtPIn</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtPIn to House Sub</b>		<b>[4] - [2] 15Adj Bas to House Sub</b>		<b>[4] - [3] 15GovAmd to House Sub</b>	
Administration and Support (continued)										
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>34,717.8</b>	<b>34,653.4</b>	<b>34,519.3</b>	<b>34,359.3</b>	<b>-358.5</b>	<b>-1.0 %</b>	<b>-294.1</b>	<b>-0.8 %</b>	<b>-160.0</b>	<b>-0.5 %</b>
Habitat										
Habitat	6,855.9	6,847.8	6,835.3	6,835.3	-20.6	-0.3 %	-12.5	-0.2 %	0.0	
<b>Appropriation Total</b>	<b>6,855.9</b>	<b>6,847.8</b>	<b>6,835.3</b>	<b>6,835.3</b>	<b>-20.6</b>	<b>-0.3 %</b>	<b>-12.5</b>	<b>-0.2 %</b>	<b>0.0</b>	
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,503.6	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>4,503.6</b>	<b>4,520.2</b>	<b>4,520.2</b>	<b>4,520.2</b>	<b>16.6</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>218,081.4</b>	<b>216,515.0</b>	<b>216,071.2</b>	<b>215,071.2</b>	<b>-3,010.2</b>	<b>-1.4 %</b>	<b>-1,443.8</b>	<b>-0.7 %</b>	<b>-1,000.0</b>	<b>-0.5 %</b>
Funding Summary										
Unrestricted General (UGF)	81,809.3	80,582.8	80,387.8	79,387.8	-2,421.5	-3.0 %	-1,195.0	-1.5 %	-1,000.0	-1.2 %
Designated General (DGF)	8,805.3	8,817.3	8,817.3	8,817.3	12.0	0.1 %	0.0		0.0	
Other State Funds (Other)	63,458.8	63,362.8	63,153.0	63,153.0	-305.8	-0.5 %	-209.8	-0.3 %	0.0	
Federal Receipts (Fed)	64,008.0	63,752.1	63,713.1	63,713.1	-294.9	-0.5 %	-39.0	-0.1 %	0.0	

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
<b>Alaska Pioneer Homes</b>							
AK Pioneer Homes Management	1,671.7	1,669.4	1,669.4	1,669.4	-2.3	-0.1 %	0.0
Pioneer Homes	61,160.5	61,059.6	60,653.7	60,653.7	-506.8	-0.8 %	-405.9
<b>Appropriation Total</b>	<b>62,832.2</b>	<b>62,729.0</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>-509.1</b>	<b>-0.8 %</b>	<b>-405.9</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	1,473.1	0.0		0.0
Alcohol Safety Action Program	4,433.7	4,074.7	4,074.7	4,074.7	-359.0	-8.1 %	0.0
Behavioral Health Grants	33,337.4	29,918.2	30,018.2	27,975.2	-5,362.2	-16.1 %	-1,943.0
Behavioral Health Admin	11,643.8	11,372.1	10,040.8	10,040.8	-1,603.0	-13.8 %	-1,331.3
CAPI Grants	7,335.5	7,057.2	7,057.2	5,657.2	-1,678.3	-22.9 %	-1,400.0
Rural Services/Suicide Prevent	3,468.3	3,468.3	3,468.3	3,468.3	0.0		0.0
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	7,369.5	0.0		0.0
Svcs/Seriously Mentally Ill	19,060.1	18,510.1	18,610.1	18,610.1	-450.0	-2.4 %	100.0
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	3,390.7	0.0		0.0
Svcs/Severely Emotion Dst Yth	15,190.7	15,490.8	15,240.8	15,240.8	50.1	0.3 %	-250.0
Alaska Psychiatric Institute	33,188.9	33,100.0	33,175.0	33,175.0	-13.9		75.0
API Advisory Board	9.0	9.0	9.0	9.0	0.0		0.0
AK MH/Alc & Drug Abuse Brds	1,143.3	687.6	1,144.8	1,144.8	1.5	0.1 %	457.2
Suicide Prevention Council	602.9	602.5	602.5	602.5	-0.4	-0.1 %	0.0
Residential Child Care	4,866.5	4,866.8	4,866.8	4,866.8	0.3		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>146,513.4</b>	<b>141,390.6</b>	<b>140,541.5</b>	<b>137,098.5</b>	<b>-9,414.9</b>	<b>-6.4 %</b>	<b>-4,292.1</b>
<b>Children's Services</b>							
Children's Services Management	9,289.3	9,289.5	9,059.5	9,059.5	-229.8	-2.5 %	-230.0
Children's Services Training	1,804.5	1,804.5	1,427.2	1,427.2	-377.3	-20.9 %	-377.3
Front Line Social Workers	50,133.3	50,032.4	50,032.4	50,032.4	-100.9	-0.2 %	0.0
Family Preservation	13,479.4	13,479.4	13,729.4	13,729.4	250.0	1.9 %	250.0
Foster Care Base Rate	16,427.3	16,427.3	16,427.3	16,427.3	0.0		0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>		<u>[4] - [2] 15Adj Bas to House Sub</u>		<u>[4] - [3] 15GovAmd to House Sub</u>	
Children's Services (continued)										
Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	25,281.6	25,281.6	27,606.6	27,606.6	2,325.0	9.2 %	2,325.0	9.2 %	0.0	
Infant Learning Program Grants	12,626.2	12,345.7	12,525.7	12,525.7	-100.5	-0.8 %	180.0	1.5 %	0.0	
<b>Appropriation Total</b>	<b>140,518.0</b>	<b>140,136.8</b>	<b>142,284.5</b>	<b>142,284.5</b>	<b>1,766.5</b>	<b>1.3 %</b>	<b>2,147.7</b>	<b>1.5 %</b>	<b>0.0</b>	
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	2,443.1	2,391.3	2,260.4	2,260.4	-182.7	-7.5 %	-130.9	-5.5 %	0.0	
Residential Licensing	5,705.5	5,748.2	4,697.3	4,697.3	-1,008.2	-17.7 %	-1,050.9	-18.3 %	0.0	
Medical Assistance Admin.	16,855.3	15,725.6	13,313.6	13,313.6	-3,541.7	-21.0 %	-2,412.0	-15.3 %	0.0	
Rate Review	2,634.6	2,631.8	2,617.0	2,617.0	-17.6	-0.7 %	-14.8	-0.6 %	0.0	
<b>Appropriation Total</b>	<b>29,109.5</b>	<b>27,967.9</b>	<b>24,359.3</b>	<b>24,359.3</b>	<b>-4,750.2</b>	<b>-16.3 %</b>	<b>-3,608.6</b>	<b>-12.9 %</b>	<b>0.0</b>	
Juvenile Justice										
McLaughlin Youth Center	18,720.2	18,504.8	18,504.8	18,056.7	-663.5	-3.5 %	-448.1	-2.4 %	-448.1	-2.4 %
Mat-Su Youth Facility	2,314.5	2,309.8	2,309.8	2,289.2	-25.3	-1.1 %	-20.6	-0.9 %	-20.6	-0.9 %
Kenai Peninsula Youth Facility	1,894.8	1,995.0	1,995.0	1,961.6	66.8	3.5 %	-33.4	-1.7 %	-33.4	-1.7 %
Fairbanks Youth Facility	4,878.5	4,873.5	4,873.5	4,752.1	-126.4	-2.6 %	-121.4	-2.5 %	-121.4	-2.5 %
Bethel Youth Facility	4,310.4	4,312.4	4,312.4	4,275.3	-35.1	-0.8 %	-37.1	-0.9 %	-37.1	-0.9 %
Nome Youth Facility	2,745.3	2,746.4	2,746.4	2,685.2	-60.1	-2.2 %	-61.2	-2.2 %	-61.2	-2.2 %
Johnson Youth Center	4,216.9	4,212.8	4,212.8	4,059.8	-157.1	-3.7 %	-153.0	-3.6 %	-153.0	-3.6 %
Ketchikan Reg Youth Facility	1,885.4	1,955.7	1,955.7	1,941.9	56.5	3.0 %	-13.8	-0.7 %	-13.8	-0.7 %
Probation Services	16,322.4	15,657.0	15,919.3	15,788.5	-533.9	-3.3 %	131.5	0.8 %	-130.8	-0.8 %
Delinquency Prevention	1,465.0	1,465.0	1,465.0	1,465.0	0.0		0.0		0.0	
Youth Courts	529.8	530.0	530.0	530.0	0.2		0.0		0.0	
DJJ Health Care	0.0	0.0	0.0	1,019.4	1,019.4	>999 %	1,019.4	>999 %	1,019.4	>999 %
<b>Appropriation Total</b>	<b>59,283.2</b>	<b>58,562.4</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>-458.5</b>	<b>-0.8 %</b>	<b>262.3</b>	<b>0.4 %</b>	<b>0.0</b>	

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>		<u>[4] - [2] 15Adj Bas to House Sub</u>		<u>[4] - [3] 15GovAmd to House Sub</u>	
Public Assistance										
ATAP	34,105.4	34,105.4	34,105.4	34,105.4	0.0		0.0		0.0	
Adult Public Assistance	68,549.7	68,549.7	68,549.7	68,549.7	0.0		0.0		0.0	
Child Care Benefits	47,310.7	47,304.7	47,304.7	47,304.7	-6.0		0.0		0.0	
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs	14,688.2	14,688.2	14,938.2	14,938.2	250.0	1.7 %	250.0	1.7 %	0.0	
Senior Benefits Payment Progm	23,082.6	23,090.5	23,090.5	23,090.5	7.9		0.0		0.0	
PFD Hold Harmless	17,474.7	17,474.7	17,724.7	17,724.7	250.0	1.4 %	250.0	1.4 %	0.0	
Energy Assistance Program	26,773.4	26,833.5	26,833.5	24,833.5	-1,939.9	-7.2 %	-2,000.0	-7.5 %	-2,000.0	-7.5 %
Public Assistance Admin	5,420.7	5,555.7	5,555.7	5,555.7	135.0	2.5 %	0.0		0.0	
Public Assistance Field Svcs	43,281.8	43,061.9	42,822.2	42,822.2	-459.6	-1.1 %	-239.7	-0.6 %	0.0	
Fraud Investigation	2,121.5	2,116.6	2,116.6	2,116.6	-4.9	-0.2 %	0.0		0.0	
Quality Control	2,068.2	2,066.0	2,066.0	2,066.0	-2.2	-0.1 %	0.0		0.0	
Work Services	13,951.8	13,952.8	13,952.8	13,952.8	1.0		0.0		0.0	
Women, Infants and Children	29,745.3	28,811.7	28,811.7	28,811.7	-933.6	-3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>331,479.4</b>	<b>330,516.8</b>	<b>330,777.1</b>	<b>328,777.1</b>	<b>-2,702.3</b>	<b>-0.8 %</b>	<b>-1,739.7</b>	<b>-0.5 %</b>	<b>-2,000.0</b>	<b>-0.6 %</b>
Public Health										
Health Plan & Systems Develop	7,958.5	7,960.0	7,793.8	6,593.8	-1,364.7	-17.1 %	-1,366.2	-17.2 %	-1,200.0	-15.4 %
Nursing	33,549.6	33,525.0	33,495.2	33,495.2	-54.4	-0.2 %	-29.8	-0.1 %	0.0	
Women, Children, Family Health	12,257.8	12,675.3	12,656.8	12,656.8	399.0	3.3 %	-18.5	-0.1 %	0.0	
Public Health Admin Svcs	2,010.7	2,011.4	1,919.8	1,919.8	-90.9	-4.5 %	-91.6	-4.6 %	0.0	
Emergency Programs	7,845.2	11,231.8	11,126.5	11,126.5	3,281.3	41.8 %	-105.3	-0.9 %	0.0	
Chronic Disease Prev/Hlth Prom	12,259.1	12,258.6	18,382.0	18,382.0	6,122.9	49.9 %	6,123.4	50.0 %	0.0	
Epidemiology	17,861.0	18,630.8	18,537.3	18,537.3	676.3	3.8 %	-93.5	-0.5 %	0.0	
Bureau of Vital Statistics	3,399.4	3,392.1	3,298.6	3,298.6	-100.8	-3.0 %	-93.5	-2.8 %	0.0	
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	-3,385.8	-100.0 %	0.0		0.0	
State Medical Examiner	3,209.7	3,202.9	3,202.9	3,202.9	-6.8	-0.2 %	0.0		0.0	
Public Health Laboratories	7,061.4	7,055.3	6,672.8	6,672.8	-388.6	-5.5 %	-382.5	-5.4 %	0.0	
Tobacco Prevention and Control	7,816.9	7,816.9	0.0	0.0	-7,816.9	-100.0 %	-7,816.9	-100.0 %	0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	1,153.9	-1,000.0	-46.4 %	-1,000.0	-46.4 %	-1,000.0	-46.4 %

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 14MgtP1n</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtP1n to House Sub</b>	<b>[4] - [2] 15Adj Bas to House Sub</b>	<b>[4] - [3] 15GovAmd to House Sub</b>			
Public Health (continued)										
<b>Appropriation Total</b>	<b>120,769.0</b>	<b>121,914.0</b>	<b>119,239.6</b>	<b>117,039.6</b>	<b>-3,729.4</b>	<b>-3.1 %</b>	<b>-4,874.4</b>	<b>-4.0 %</b>	<b>-2,200.0</b>	<b>-1.8 %</b>
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	21,174.2	21,009.9	20,857.8	20,857.8	-316.4	-1.5 %	-152.1	-0.7 %	0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0	
Senior Community Based Grants	15,822.4	15,697.4	15,822.4	15,822.4	0.0		125.0	0.8 %	0.0	
Community DD Grants	14,091.6	13,841.3	14,091.6	14,091.6	0.0		250.3	1.8 %	0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Commission on Aging	561.2	445.6	557.8	557.8	-3.4	-0.6 %	112.2	25.2 %	0.0	
Governor's Cncl/Disabilities	2,619.0	2,072.5	2,641.7	2,641.7	22.7	0.9 %	569.2	27.5 %	0.0	
<b>Appropriation Total</b>	<b>63,197.1</b>	<b>61,995.4</b>	<b>62,900.0</b>	<b>62,900.0</b>	<b>-297.1</b>	<b>-0.5 %</b>	<b>904.6</b>	<b>1.5 %</b>	<b>0.0</b>	
Departmental Support Services										
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0	
Public Affairs	1,818.6	2,165.4	2,165.4	2,165.4	346.8	19.1 %	0.0		0.0	
Quality Assurance and Audit	1,091.6	1,092.2	1,112.2	1,112.2	20.6	1.9 %	20.0	1.8 %	0.0	
Commissioner's Office	3,490.0	3,293.0	3,468.0	3,468.0	-22.0	-0.6 %	175.0	5.3 %	0.0	
Assessment and Planning	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	13,949.3	13,372.2	13,284.7	13,284.7	-664.6	-4.8 %	-87.5	-0.7 %	0.0	
Facilities Management	1,385.1	1,277.1	1,277.1	1,277.1	-108.0	-7.8 %	0.0		0.0	
Information Technology Svcs	19,759.2	19,843.4	19,219.7	19,219.7	-539.5	-2.7 %	-623.7	-3.1 %	0.0	
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	2,010.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,992.9	5,442.9	5,247.9	5,247.9	255.0	5.1 %	-195.0	-3.6 %	0.0	
<b>Appropriation Total</b>	<b>56,885.5</b>	<b>56,885.0</b>	<b>56,173.8</b>	<b>56,173.8</b>	<b>-711.7</b>	<b>-1.3 %</b>	<b>-711.2</b>	<b>-1.3 %</b>	<b>0.0</b>	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 14MgtP1n</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtP1n to House Sub</b>	<b>[4] - [2] 15Adj Bas to House Sub</b>	<b>[4] - [3] 15GovAmd to House Sub</b>			
Community Initiative Grants										
Community Initiative Grants	894.3	894.3	894.0	894.0	-0.3	-0.3	0.0			
<b>Appropriation Total</b>	<b>894.3</b>	<b>894.3</b>	<b>894.0</b>	<b>894.0</b>	<b>-0.3</b>	<b>-0.3</b>	<b>0.0</b>			
Medicaid Services										
Behavioral Health Medicaid Svc	202,559.3	196,559.3	193,319.4	193,319.4	-9,239.9	-4.6 %	-3,239.9	-1.6 %	0.0	
Children's Medicaid Services	12,288.7	12,288.7	12,040.0	12,040.0	-248.7	-2.0 %	-248.7	-2.0 %	0.0	
Adult Prev Dental Medicaid Svc	15,715.2	15,715.2	15,885.3	15,885.3	170.1	1.1 %	170.1	1.1 %	0.0	
Health Care Medicaid Services	901,268.1	901,268.1	909,230.1	908,931.4	7,663.3	0.9 %	7,663.3	0.9 %	-298.7	
Senior/Disabilities Medicaid	520,838.8	520,838.8	538,964.9	538,964.9	18,126.1	3.5 %	18,126.1	3.5 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,652,670.1</b>	<b>1,646,670.1</b>	<b>1,669,439.7</b>	<b>1,669,141.0</b>	<b>16,470.9</b>	<b>1.0 %</b>	<b>22,470.9</b>	<b>1.4 %</b>	<b>-298.7</b>	
<b>Agency Total</b>	<b>2,665,937.0</b>	<b>2,651,447.6</b>	<b>2,669,542.6</b>	<b>2,661,600.9</b>	<b>-4,336.1</b>	<b>-0.2 %</b>	<b>10,153.3</b>	<b>0.4 %</b>	<b>-7,941.7</b>	<b>-0.3 %</b>
Funding Summary										
Unrestricted General (UGF)	1,246,874.4	1,236,917.0	1,256,144.9	1,249,655.7	2,781.3	0.2 %	12,738.7	1.0 %	-6,489.2	-0.5 %
Designated General (DGF)	73,476.8	73,442.3	72,589.5	72,589.5	-887.3	-1.2 %	-852.8	-1.2 %	0.0	
Other State Funds (Other)	95,255.0	91,922.6	90,324.3	88,924.3	-6,330.7	-6.6 %	-2,998.3	-3.3 %	-1,400.0	-1.5 %
Federal Receipts (Fed)	1,250,330.8	1,249,165.7	1,250,483.9	1,250,431.4	100.6		1,265.7	0.1 %	-52.5	

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

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

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>14MgtPIn to House Sub</u>		[4] - [2] <u>15Adj Bas to House Sub</u>		[4] - [3] <u>15GovAmd to House Sub</u>	
<b>Business Partnerships</b>										
Workforce Investment Board	2,013.0	1,641.9	1,482.3	1,482.3	-530.7	-26.4 %	-159.6	-9.7 %	0.0	
Business Services	30,832.7	30,833.0	28,347.2	25,955.5	-4,877.2	-15.8 %	-4,877.5	-15.8 %	-2,391.7	-8.4 %
Kotzebue Tech Operations Grant	1,568.4	1,568.4	1,577.7	1,577.7	9.3	0.6 %	9.3	0.6 %	0.0	
SW AK Voc Educ Ctr Ops Grant	517.8	517.8	520.9	520.9	3.1	0.6 %	3.1	0.6 %	0.0	
Yuut Operations Grant	968.4	968.4	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0	
Northwest Alaska Center	722.8	722.8	725.9	725.9	3.1	0.4 %	3.1	0.4 %	0.0	
Delta Career Advancement Cntr	322.8	322.8	325.9	325.9	3.1	1.0 %	3.1	1.0 %	0.0	
New Frontier Voc Tech Center	215.2	215.2	217.3	217.3	2.1	1.0 %	2.1	1.0 %	0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>40,411.1</b>	<b>40,040.3</b>	<b>37,424.9</b>	<b>35,033.2</b>	<b>-5,377.9</b>	<b>-13.3 %</b>	<b>-5,007.1</b>	<b>-12.5 %</b>	<b>-2,391.7</b>	<b>-6.4 %</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,473.4	1,472.6	1,472.6	1,472.6	-0.8	-0.1 %	0.0		0.0	
Client Services	17,283.1	17,262.1	17,165.2	17,165.2	-117.9	-0.7 %	-96.9	-0.6 %	0.0	
Independent Living Rehab	1,811.0	1,811.2	1,811.2	1,811.2	0.2		0.0		0.0	
Disability Determination	5,216.1	5,209.0	5,209.0	5,209.0	-7.1	-0.1 %	0.0		0.0	
Special Projects	1,335.0	1,335.1	1,335.1	1,335.1	0.1		0.0		0.0	
<b>Appropriation Total</b>	<b>27,118.6</b>	<b>27,090.0</b>	<b>26,993.1</b>	<b>26,993.1</b>	<b>-125.5</b>	<b>-0.5 %</b>	<b>-96.9</b>	<b>-0.4 %</b>	<b>0.0</b>	
<b>AVTEC</b>										
Alaska Vocational Tech Center	14,109.6	13,880.9	13,791.0	13,791.0	-318.6	-2.3 %	-89.9	-0.6 %	0.0	
AVTEC Facilities Maintenance	1,988.1	1,947.9	1,859.1	1,859.1	-129.0	-6.5 %	-88.8	-4.6 %	0.0	
<b>Appropriation Total</b>	<b>16,097.7</b>	<b>15,828.8</b>	<b>15,650.1</b>	<b>15,650.1</b>	<b>-447.6</b>	<b>-2.8 %</b>	<b>-178.7</b>	<b>-1.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>191,706.5</b>	<b>190,951.1</b>	<b>185,080.9</b>	<b>182,689.2</b>	<b>-9,017.3</b>	<b>-4.7 %</b>	<b>-8,261.9</b>	<b>-4.3 %</b>	<b>-2,391.7</b>	<b>-1.3 %</b>



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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 14MgtP1n</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtP1n to House Sub</b>	<b>[4] - [2] 15Adj Bas to House Sub</b>	<b>[4] - [3] 15GovAmd to House Sub</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	35,404.0	34,803.9	34,404.4	32,012.7	-3,391.3 -9.6 %	-2,791.2 -8.0 %	-2,391.7 -7.0 %
Designated General (DGF)	33,537.0	33,518.0	33,669.8	33,669.8	132.8 0.4 %	151.8 0.5 %	0.0
Other State Funds (Other)	23,073.4	23,030.5	21,769.1	21,769.1	-1,304.3 -5.7 %	-1,261.4 -5.5 %	0.0
Federal Receipts (Fed)	99,692.1	99,598.7	95,237.6	95,237.6	-4,454.5 -4.5 %	-4,361.1 -4.4 %	0.0

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

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

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

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>		<u>[4] - [2] 15Adj Bas to House Sub</u>		<u>[4] - [3] 15GovAmd to House Sub</u>	
Administration and Support (continued)										
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,770.1</b>	<b>4,773.5</b>	<b>4,524.0</b>	<b>4,524.0</b>	<b>-246.1</b>	<b>-5.2 %</b>	<b>-249.5</b>	<b>-5.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>96,922.6</b>	<b>91,337.6</b>	<b>93,458.4</b>	<b>93,458.4</b>	<b>-3,464.2</b>	<b>-3.6 %</b>	<b>2,120.8</b>	<b>2.3 %</b>	<b>0.0</b>	
Funding Summary										
Unrestricted General (UGF)	63,376.5	57,852.0	60,432.3	59,332.3	-4,044.2	-6.4 %	1,480.3	2.6 %	-1,100.0	-1.8 %
Designated General (DGF)	2,727.1	2,727.9	2,727.9	2,727.9	0.8		0.0		0.0	
Other State Funds (Other)	28,839.9	28,779.8	29,293.9	30,393.9	1,554.0	5.4 %	1,614.1	5.6 %	1,100.0	3.8 %
Federal Receipts (Fed)	1,979.1	1,977.9	1,004.3	1,004.3	-974.8	-49.3 %	-973.6	-49.2 %	0.0	

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Natural Resources

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

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

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 14MgtPIn</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtPIn to House Sub</b>		<b>[4] - [2] 15Adj Bas to House Sub</b>		<b>[4] - [3] 15GovAmd to House Sub</b>	
Agriculture (continued)										
Agr Revolving Loan Pgm Admin	2,536.0	2,533.8	2,533.8	2,533.8	-2.2	-0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>8,124.6</b>	<b>7,641.0</b>	<b>7,732.4</b>	<b>7,732.4</b>	<b>-392.2</b>	<b>-4.8 %</b>	<b>91.4</b>	<b>1.2 %</b>	<b>0.0</b>	
Parks & Outdoor Recreation										
Parks Management & Access	14,199.5	14,176.7	14,694.2	14,658.7	459.2	3.2 %	482.0	3.4 %	-35.5	-0.2 %
History & Archaeology	2,523.8	2,520.7	2,520.7	2,520.7	-3.1	-0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>16,723.3</b>	<b>16,697.4</b>	<b>17,214.9</b>	<b>17,179.4</b>	<b>456.1</b>	<b>2.7 %</b>	<b>482.0</b>	<b>2.9 %</b>	<b>-35.5</b>	<b>-0.2 %</b>
Fire Suppression										
Fire Suppression Preparedness	20,144.4	20,046.5	19,696.9	19,696.9	-447.5	-2.2 %	-349.6	-1.7 %	0.0	
Fire Suppression Activity	20,123.7	20,123.7	20,123.7	20,123.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>40,268.1</b>	<b>40,170.2</b>	<b>39,820.6</b>	<b>39,820.6</b>	<b>-447.5</b>	<b>-1.1 %</b>	<b>-349.6</b>	<b>-0.9 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>172,975.0</b>	<b>169,889.0</b>	<b>168,296.8</b>	<b>168,111.3</b>	<b>-4,863.7</b>	<b>-2.8 %</b>	<b>-1,777.7</b>	<b>-1.0 %</b>	<b>-185.5</b>	<b>-0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	83,043.3	79,904.5	78,414.2	77,978.7	-5,064.6	-6.1 %	-1,925.8	-2.4 %	-435.5	-0.6 %
Designated General (DGF)	25,986.2	25,951.0	26,218.5	26,468.5	482.3	1.9 %	517.5	2.0 %	250.0	1.0 %
Other State Funds (Other)	41,399.5	41,508.3	41,845.0	41,845.0	445.5	1.1 %	336.7	0.8 %	0.0	
Federal Receipts (Fed)	22,546.0	22,525.2	21,819.1	21,819.1	-726.9	-3.2 %	-706.1	-3.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 14MgtPln</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtPln to House Sub</b>		<b>[4] - [2] 15Adj Bas to House Sub</b>		<b>[4] - [3] 15GovAmd to House Sub</b>	
<b>Fire and Life Safety</b>										
Fire & Life Safety	6,075.3	5,720.2	5,505.2	5,505.2	-570.1	-9.4 %	-215.0	-3.8 %	0.0	
<b>Appropriation Total</b>	<b>6,075.3</b>	<b>5,720.2</b>	<b>5,505.2</b>	<b>5,505.2</b>	<b>-570.1</b>	<b>-9.4 %</b>	<b>-215.0</b>	<b>-3.8 %</b>	<b>0.0</b>	
<b>Alaska Fire Standards Council</b>										
AK Fire Standards Council	508.3	583.3	583.3	583.3	75.0	14.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>508.3</b>	<b>583.3</b>	<b>583.3</b>	<b>583.3</b>	<b>75.0</b>	<b>14.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Alaska State Troopers</b>										
Special Projects	9,905.9	9,837.4	9,837.4	9,837.4	-68.5	-0.7 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,292.8	4,283.6	4,283.6	4,283.6	-9.2	-0.2 %	0.0		0.0	
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	0.0		0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0		0.0		0.0	
Rural Trooper Housing	3,160.3	3,160.3	3,062.0	3,062.0	-98.3	-3.1 %	-98.3	-3.1 %	0.0	
Statewide Drug & Alcohol Unit	11,055.1	11,038.6	11,078.6	11,078.6	23.5	0.2 %	40.0	0.4 %	0.0	
AST Detachments	68,579.1	67,073.2	66,967.9	66,967.9	-1,611.2	-2.3 %	-105.3	-0.2 %	0.0	
Alaska Bureau of Investigation	8,148.8	8,134.2	8,134.2	8,134.2	-14.6	-0.2 %	0.0		0.0	
Alaska Wildlife Troopers	22,299.9	22,326.6	22,286.0	22,286.0	-13.9	-0.1 %	-40.6	-0.2 %	0.0	
AK Wildlife Troopers Aircraft	4,329.1	4,453.9	4,453.9	4,453.9	124.8	2.9 %	0.0		0.0	
AK Wildlife Troopers Marine	3,285.3	3,285.8	2,413.8	2,413.8	-871.5	-26.5 %	-872.0	-26.5 %	0.0	
<b>Appropriation Total</b>	<b>138,488.4</b>	<b>137,025.7</b>	<b>135,949.5</b>	<b>135,949.5</b>	<b>-2,538.9</b>	<b>-1.8 %</b>	<b>-1,076.2</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Village Public Safety Officers</b>										
Village Public Safety Ofcr Pg	16,557.4	17,663.3	21,091.3	17,663.3	1,105.9	6.7 %	0.0		-3,428.0	-16.3 %
<b>Appropriation Total</b>	<b>16,557.4</b>	<b>17,663.3</b>	<b>21,091.3</b>	<b>17,663.3</b>	<b>1,105.9</b>	<b>6.7 %</b>	<b>0.0</b>		<b>-3,428.0</b>	<b>-16.3 %</b>
<b>AK Police Standards Council</b>										
AK Police Standards Council	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,275.2</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>-0.9</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 14MgtP1n</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtP1n to House Sub</b>		<b>[4] - [2] 15Adj Bas to House Sub</b>		<b>[4] - [3] 15GovAmd to House Sub</b>	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	17,226.6	17,225.1	17,762.6	19,162.6	1,936.0	11.2 %	1,937.5	11.2 %	1,400.0	7.9 %
<b>Appropriation Total</b>	<b>17,226.6</b>	<b>17,225.1</b>	<b>17,762.6</b>	<b>19,162.6</b>	<b>1,936.0</b>	<b>11.2 %</b>	<b>1,937.5</b>	<b>11.2 %</b>	<b>1,400.0</b>	<b>7.9 %</b>
Statewide Support										
Commissioner's Office	1,248.1	1,249.1	1,249.1	1,249.1	1.0	0.1 %	0.0		0.0	
Training Academy	2,777.7	2,774.4	2,874.4	2,874.4	96.7	3.5 %	100.0	3.6 %	0.0	
Administrative Services	4,447.9	4,466.5	4,466.5	4,466.5	18.6	0.4 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Information Technology	9,506.7	9,693.9	9,693.9	9,693.9	187.2	2.0 %	0.0		0.0	
Laboratory Services	5,855.4	5,848.0	5,963.0	5,963.0	107.6	1.8 %	115.0	2.0 %	0.0	
Facility Maintenance	608.8	608.8	1,058.8	1,058.8	450.0	73.9 %	450.0	73.9 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>25,112.5</b>	<b>25,308.6</b>	<b>25,973.6</b>	<b>25,973.6</b>	<b>861.1</b>	<b>3.4 %</b>	<b>665.0</b>	<b>2.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>205,243.7</b>	<b>204,800.5</b>	<b>208,139.8</b>	<b>206,111.8</b>	<b>868.1</b>	<b>0.4 %</b>	<b>1,311.3</b>	<b>0.6 %</b>	<b>-2,028.0</b>	<b>-1.0 %</b>
Funding Summary										
Unrestricted General (UGF)	172,552.7	172,199.5	174,528.8	171,100.8	-1,451.9	-0.8 %	-1,098.7	-0.6 %	-3,428.0	-2.0 %
Designated General (DGF)	6,458.9	6,452.2	6,552.2	6,552.2	93.3	1.4 %	100.0	1.5 %	0.0	
Other State Funds (Other)	15,379.7	15,364.5	16,274.5	17,674.5	2,294.8	14.9 %	2,310.0	15.0 %	1,400.0	8.6 %
Federal Receipts (Fed)	10,852.4	10,784.3	10,784.3	10,784.3	-68.1	-0.6 %	0.0		0.0	



## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>			
Taxation and Treasury										
Tax Division	17,132.5	17,033.1	16,769.8	16,745.2	-387.3	-2.3 %	-287.9	-1.7 %	-24.6	-0.1 %
Treasury Division	10,893.0	10,149.1	10,123.1	10,123.1	-769.9	-7.1 %	-26.0	-0.3 %	0.0	
Unclaimed Property	459.5	459.7	459.7	459.7	0.2		0.0		0.0	
AK Retirement Management Board	8,261.0	8,291.2	8,041.2	8,041.2	-219.8	-2.7 %	-250.0	-3.0 %	0.0	
ARM Custody and Mgt Fees	43,906.7	43,906.7	43,906.7	43,906.7	0.0		0.0		0.0	
Perm Fund Dividend Division	8,501.5	8,480.8	8,403.8	8,403.8	-97.7	-1.1 %	-77.0	-0.9 %	0.0	
<b>Appropriation Total</b>	<b>89,154.2</b>	<b>88,320.6</b>	<b>87,704.3</b>	<b>87,679.7</b>	<b>-1,474.5</b>	<b>-1.7 %</b>	<b>-640.9</b>	<b>-0.7 %</b>	<b>-24.6</b>	
Child Support Services										
Child Support Services	28,711.9	28,637.4	28,543.9	28,543.9	-168.0	-0.6 %	-93.5	-0.3 %	0.0	
<b>Appropriation Total</b>	<b>28,711.9</b>	<b>28,637.4</b>	<b>28,543.9</b>	<b>28,543.9</b>	<b>-168.0</b>	<b>-0.6 %</b>	<b>-93.5</b>	<b>-0.3 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	1,014.3	1,007.5	967.9	992.5	-21.8	-2.1 %	-15.0	-1.5 %	24.6	2.5 %
Administrative Services	2,268.1	2,268.8	2,243.8	2,243.8	-24.3	-1.1 %	-25.0	-1.1 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Criminal Investigations Unit	1,665.3	1,663.1	1,660.5	1,660.5	-4.8	-0.3 %	-2.6	-0.2 %	0.0	
<b>Appropriation Total</b>	<b>5,414.7</b>	<b>5,406.4</b>	<b>5,339.2</b>	<b>5,363.8</b>	<b>-50.9</b>	<b>-0.9 %</b>	<b>-42.6</b>	<b>-0.8 %</b>	<b>24.6</b>	<b>0.5 %</b>
Mental Health Trust Authority										
Mental Health Trust Operations	3,395.8	3,406.8	3,406.8	3,406.8	11.0	0.3 %	0.0		0.0	
Long Term Care Ombudsman	834.4	837.4	827.8	827.8	-6.6	-0.8 %	-9.6	-1.1 %	0.0	
<b>Appropriation Total</b>	<b>4,230.2</b>	<b>4,244.2</b>	<b>4,234.6</b>	<b>4,234.6</b>	<b>4.4</b>	<b>0.1 %</b>	<b>-9.6</b>	<b>-0.2 %</b>	<b>0.0</b>	
Municipal Bond Bank Authority										
AMBBA Operations	845.2	845.8	845.8	845.8	0.6	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>845.2</b>	<b>845.8</b>	<b>845.8</b>	<b>845.8</b>	<b>0.6</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Revenue**

<b>Allocation</b>	<b>[1] 14MgtP1n</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtP1n to House Sub</b>		<b>[4] - [2] 15Adj Bas to House Sub</b>		<b>[4] - [3] 15GovAmd to House Sub</b>	
<b>Housing Finance Corporation</b>										
AHFC Operations	93,391.5	93,682.3	93,940.5	93,682.3	290.8	0.3 %	0.0		-258.2	-0.3 %
Anc. State Office Building	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
AK Corp for Affordable Housing	472.0	474.0	474.0	474.0	2.0	0.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>93,963.5</b>	<b>94,256.3</b>	<b>94,514.5</b>	<b>94,256.3</b>	<b>292.8</b>	<b>0.3 %</b>	<b>0.0</b>		<b>-258.2</b>	<b>-0.3 %</b>
<b>Permanent Fund Corporation</b>										
APFC Operations	12,195.2	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,195.2</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>36.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>APFC Custody &amp; Management Fees</b>										
APFC Custody and Mgt Fees	114,800.0	114,800.0	138,575.0	138,575.0	23,775.0	20.7 %	23,775.0	20.7 %	0.0	
<b>Appropriation Total</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>138,575.0</b>	<b>138,575.0</b>	<b>23,775.0</b>	<b>20.7 %</b>	<b>23,775.0</b>	<b>20.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>349,314.9</b>	<b>348,742.6</b>	<b>371,989.2</b>	<b>371,731.0</b>	<b>22,416.1</b>	<b>6.4 %</b>	<b>22,988.4</b>	<b>6.6 %</b>	<b>-258.2</b>	<b>-0.1 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	33,436.1	32,962.4	32,265.0	32,236.4	-1,199.7	-3.6 %	-726.0	-2.2 %	-28.6	-0.1 %
Designated General (DGF)	9,838.1	9,817.3	9,740.3	9,768.9	-69.2	-0.7 %	-48.4	-0.5 %	28.6	0.3 %
Other State Funds (Other)	228,498.4	228,378.5	252,141.3	252,141.3	23,642.9	10.3 %	23,762.8	10.4 %	0.0	
Federal Receipts (Fed)	77,542.3	77,584.4	77,842.6	77,584.4	42.1	0.1 %	0.0		-258.2	-0.3 %

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
<b>Administration and Support</b>							
Commissioner's Office	1,968.6	2,135.6	2,135.6	2,135.6	167.0	8.5 %	0.0
Contracting and Appeals	355.7	356.4	356.4	356.4	0.7	0.2 %	0.0
EE/Civil Rights	1,277.9	1,276.9	1,276.9	1,276.9	-1.0	-0.1 %	0.0
Internal Review	1,112.8	1,113.0	1,113.0	1,113.0	0.2		0.0
Transportation Mgmt & Security	1,284.7	1,285.7	1,167.5	1,167.5	-117.2	-9.1 %	-118.2 -9.2 %
Statewide Admin Services	6,742.8	6,735.7	6,662.3	6,662.3	-80.5	-1.2 %	-73.4 -1.1 %
Statewide Information Systems	5,318.7	5,316.2	5,316.2	5,316.2	-2.5		0.0
Leased Facilities	2,519.5	2,519.5	2,957.7	2,957.7	438.2	17.4 %	438.2 17.4 %
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0
Statewide Procurement	1,388.4	1,388.2	1,388.2	1,388.2	-0.2		0.0
Central Support Svcs	1,243.2	1,243.0	1,243.0	1,243.0	-0.2		0.0
Northern Support Services	1,551.8	1,549.9	1,549.9	1,549.9	-1.9	-0.1 %	0.0
Southeast Support Services	1,891.9	1,893.5	1,893.5	1,893.5	1.6	0.1 %	0.0
Statewide Aviation	3,387.2	3,248.3	3,248.3	3,248.3	-138.9	-4.1 %	0.0
Program Development	5,996.0	5,994.2	5,808.0	5,808.0	-188.0	-3.1 %	-186.2 -3.1 %
Central Region Planning	2,198.5	2,198.1	2,198.1	2,198.1	-0.4		0.0
Northern Region Planning	2,027.8	2,027.2	2,027.2	2,027.2	-0.6		0.0
Southeast Region Planning	670.7	671.2	671.2	671.2	0.5	0.1 %	0.0
Measurement Standards	7,218.1	7,207.9	7,041.2	7,041.2	-176.9	-2.5 %	-166.7 -2.3 %
<b>Appropriation Total</b>	<b>50,520.7</b>	<b>50,526.9</b>	<b>50,420.6</b>	<b>50,420.6</b>	<b>-100.1</b>	<b>-0.2 %</b>	<b>-106.3 -0.2 %</b>
<b>Design, Engineering &amp; Constr.</b>							
Statewide Public Facilities	4,609.5	4,598.9	4,582.6	4,582.6	-26.9	-0.6 %	-16.3 -0.4 %
SW Design & Engineering Svcs	12,897.2	12,827.2	12,827.2	12,827.2	-70.0	-0.5 %	0.0
Harbor Program Development	646.7	651.3	651.3	651.3	4.6	0.7 %	0.0
Central Design & Eng Svcs	22,833.8	22,828.1	22,764.6	22,764.6	-69.2	-0.3 %	-63.5 -0.3 %
Northern Design & Eng Svcs	17,216.0	17,224.4	17,195.7	17,195.7	-20.3	-0.1 %	-28.7 -0.2 %
Southeast Design & Eng Svcs	11,022.8	11,035.2	11,035.2	11,035.2	12.4	0.1 %	0.0
Central Construction & CIP	21,764.6	21,788.7	21,570.7	21,570.7	-193.9	-0.9 %	-218.0 -1.0 %
Northern Construction & CIP	17,730.1	17,753.8	17,657.8	17,657.8	-72.3	-0.4 %	-96.0 -0.5 %

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

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

<b>Allocation</b>	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>14MgtPIn to House Sub</u>		[4] - [2] <u>15Adj Bas to House Sub</u>		[4] - [3] <u>15GovAmd to House Sub</u>	
Design, Engineering & Constr.										
(continued)										
Southeast Region Construction	7,842.5	7,863.4	7,766.6	7,766.6	-75.9	-1.0 %	-96.8	-1.2 %	0.0	
Knik Arm Bridge/Toll Authority	1,806.2	1,812.5	1,675.7	1,675.7	-130.5	-7.2 %	-136.8	-7.5 %	0.0	
<b>Appropriation Total</b>	<b>118,369.4</b>	<b>118,383.5</b>	<b>117,727.4</b>	<b>117,727.4</b>	<b>-642.0</b>	<b>-0.5 %</b>	<b>-656.1</b>	<b>-0.6 %</b>	<b>0.0</b>	
State Equipment Fleet										
State Equipment Fleet	32,648.6	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>32,648.6</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>94.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Highways/Aviation & Facilities										
Central Region Facilities	9,443.8	9,461.3	9,915.0	9,915.0	471.2	5.0 %	453.7	4.8 %	0.0	
Northern Region Facilities	15,072.5	14,903.3	14,903.3	14,903.3	-169.2	-1.1 %	0.0		0.0	
Southeast Region Facilities	1,588.0	1,588.8	1,588.8	1,588.8	0.8	0.1 %	0.0		0.0	
Traffic Signal Management	1,846.2	1,846.2	1,865.9	1,865.9	19.7	1.1 %	19.7	1.1 %	0.0	
Central Highways and Aviation	59,242.2	59,346.3	59,423.4	59,111.7	-130.5	-0.2 %	-234.6	-0.4 %	-311.7	-0.5 %
Northern Highways & Aviation	74,419.6	74,597.2	74,814.5	74,417.2	-2.4		-180.0	-0.2 %	-397.3	-0.5 %
Southeast Highways & Aviation	17,633.2	17,675.4	17,609.5	17,518.5	-114.7	-0.7 %	-156.9	-0.9 %	-91.0	-0.5 %
Whittier Access and Tunnel	4,757.2	4,757.1	4,757.1	4,757.1	-0.1		0.0		0.0	
<b>Appropriation Total</b>	<b>184,002.7</b>	<b>184,175.6</b>	<b>184,877.5</b>	<b>184,077.5</b>	<b>74.8</b>		<b>-98.1</b>	<b>-0.1 %</b>	<b>-800.0</b>	<b>-0.4 %</b>
International Airports										
Int Airport Systems Office	1,326.3	1,162.8	2,162.8	2,162.8	836.5	63.1 %	1,000.0	86.0 %	0.0	
AIA Administration	8,102.8	8,101.4	7,996.9	7,996.9	-105.9	-1.3 %	-104.5	-1.3 %	0.0	
AIA Facilities	21,898.3	21,963.8	21,963.8	21,963.8	65.5	0.3 %	0.0		0.0	
AIA Field & Equipment Maint	17,703.3	17,756.9	17,739.6	17,739.6	36.3	0.2 %	-17.3	-0.1 %	0.0	
AIA Operations	5,687.0	5,681.6	5,681.6	5,681.6	-5.4	-0.1 %	0.0		0.0	
AIA Safety	11,975.0	11,956.1	10,956.1	10,956.1	-1,018.9	-8.5 %	-1,000.0	-8.4 %	0.0	
FIA Administration	2,361.3	2,364.4	2,364.4	2,364.4	3.1	0.1 %	0.0		0.0	
FIA Facilities	4,209.5	4,220.5	4,220.5	4,220.5	11.0	0.3 %	0.0		0.0	
FIA Field & Equipment Maint	4,161.6	4,179.0	4,179.0	4,179.0	17.4	0.4 %	0.0		0.0	

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

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 14MgtPIn</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtPIn to House Sub</b>		<b>[4] - [2] 15Adj Bas to House Sub</b>		<b>[4] - [3] 15GovAmd to House Sub</b>	
International Airports (continued)										
FIA Operations	968.9	968.9	968.9	968.9	0.0		0.0		0.0	
FIA Safety	4,364.3	4,354.0	4,354.0	4,354.0	-10.3	-0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>82,758.3</b>	<b>82,709.4</b>	<b>82,587.6</b>	<b>82,587.6</b>	<b>-170.7</b>	<b>-0.2 %</b>	<b>-121.8</b>	<b>-0.1 %</b>	<b>0.0</b>	
Marine Highway System										
Marine Vessel Operations	112,593.1	112,214.4	112,214.4	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %	-1,000.0	-0.9 %
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	28,913.6	0.0		0.0		0.0	
Marine Engineering	3,848.8	3,916.3	3,976.3	3,976.3	127.5	3.3 %	60.0	1.5 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,783.8	2,776.7	2,776.7	2,776.7	-7.1	-0.3 %	0.0		0.0	
Marine Shore Operations	8,119.4	8,034.2	8,200.2	8,200.2	80.8	1.0 %	166.0	2.1 %	0.0	
Vessel Operations Management	4,835.3	4,834.3	4,834.3	4,834.3	-1.0		0.0		0.0	
<b>Appropriation Total</b>	<b>162,741.8</b>	<b>162,337.3</b>	<b>162,563.3</b>	<b>161,563.3</b>	<b>-1,178.5</b>	<b>-0.7 %</b>	<b>-774.0</b>	<b>-0.5 %</b>	<b>-1,000.0</b>	<b>-0.6 %</b>
<b>Agency Total</b>	<b>631,041.5</b>	<b>630,876.0</b>	<b>630,919.7</b>	<b>629,119.7</b>	<b>-1,921.8</b>	<b>-0.3 %</b>	<b>-1,756.3</b>	<b>-0.3 %</b>	<b>-1,800.0</b>	<b>-0.3 %</b>
Funding Summary										
Unrestricted General (UGF)	283,168.4	282,890.2	281,536.4	278,836.4	-4,332.0	-1.5 %	-4,053.8	-1.4 %	-2,700.0	-1.0 %
Designated General (DGF)	68,640.8	68,507.1	68,096.7	68,096.7	-544.1	-0.8 %	-410.4	-0.6 %	0.0	
Other State Funds (Other)	275,387.7	275,633.1	278,441.0	279,341.0	3,953.3	1.4 %	3,707.9	1.3 %	900.0	0.3 %
Federal Receipts (Fed)	3,844.6	3,845.6	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %	0.0	

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: University of Alaska**

<b>Allocation</b>	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
University of Alaska										
Systemwide Reduction/Addition	-1,498.1	-1,498.1	-16,345.1	-17,345.1	-15,847.0	>999 %	-15,847.0	>999 %	-1,000.0	6.1 %
Statewide Services	39,704.0	40,024.8	40,069.8	40,069.8	365.8	0.9 %	45.0	0.1 %	0.0	
Office of Info Technology	19,793.1	19,975.7	19,975.7	19,975.7	182.6	0.9 %	0.0		0.0	
Systemwide Education/Outreach	11,420.0	11,480.6	11,480.6	11,480.6	60.6	0.5 %	0.0		0.0	
Anchorage Campus	273,674.4	274,778.8	280,408.8	280,408.8	6,734.4	2.5 %	5,630.0	2.0 %	0.0	
Small Business Development Ctr	3,272.3	3,272.3	3,272.3	3,272.3	0.0		0.0		0.0	
Kenai Peninsula College	16,564.4	16,713.4	16,733.4	16,733.4	169.0	1.0 %	20.0	0.1 %	0.0	
Kodiak College	5,029.7	5,077.5	5,087.6	5,087.6	57.9	1.2 %	10.1	0.2 %	0.0	
Matanuska-Susitna College	10,905.0	11,027.8	11,648.8	11,648.8	743.8	6.8 %	621.0	5.6 %	0.0	
Prince Wm Sound Comm College	7,552.8	7,628.0	7,652.5	7,652.5	99.7	1.3 %	24.5	0.3 %	0.0	
Bristol Bay Campus	4,111.4	4,167.8	4,175.6	4,175.6	64.2	1.6 %	7.8	0.2 %	0.0	
Chukchi Campus	2,498.0	2,530.4	2,531.7	2,531.7	33.7	1.3 %	1.3	0.1 %	0.0	
College of Rural & Comm Dev	12,192.9	12,273.5	12,298.7	12,298.7	105.8	0.9 %	25.2	0.2 %	0.0	
Fairbanks Campus	260,900.9	262,337.1	265,930.0	265,930.0	5,029.1	1.9 %	3,592.9	1.4 %	0.0	
Interior-Aleutians Campus	6,275.4	6,340.6	6,342.4	6,342.4	67.0	1.1 %	1.8		0.0	
Kuskokwim Campus	7,082.4	7,174.4	7,185.3	7,185.3	102.9	1.5 %	10.9	0.2 %	0.0	
Northwest Campus	3,231.3	3,267.3	3,270.3	3,270.3	39.0	1.2 %	3.0	0.1 %	0.0	
Fairbanks Organized Research	147,688.0	148,522.8	149,140.0	149,140.0	1,452.0	1.0 %	617.2	0.4 %	0.0	
UAF Community and Tech College	14,601.8	14,753.8	14,753.8	14,753.8	152.0	1.0 %	0.0		0.0	
Cooperative Extension Service	11,328.0	11,400.0	11,509.8	11,509.8	181.8	1.6 %	109.8	1.0 %	0.0	
Juneau Campus	43,835.7	44,000.9	44,809.5	44,809.5	973.8	2.2 %	808.6	1.8 %	0.0	
Ketchikan Campus	5,656.9	5,716.7	5,727.7	5,727.7	70.8	1.3 %	11.0	0.2 %	0.0	
Sitka Campus	8,402.4	8,499.0	8,504.6	8,504.6	102.2	1.2 %	5.6	0.1 %	0.0	
<b>Appropriation Total</b>	<b>914,222.7</b>	<b>919,465.1</b>	<b>916,163.8</b>	<b>915,163.8</b>	<b>941.1</b>	<b>0.1 %</b>	<b>-4,301.3</b>	<b>-0.5 %</b>	<b>-1,000.0</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>914,222.7</b>	<b>919,465.1</b>	<b>916,163.8</b>	<b>915,163.8</b>	<b>941.1</b>	<b>0.1 %</b>	<b>-4,301.3</b>	<b>-0.5 %</b>	<b>-1,000.0</b>	<b>-0.1 %</b>

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

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Funding Summary							
Unrestricted General (UGF)	371,323.9	374,204.0	363,231.7	362,231.7	-9,092.2    -2.4 %	-11,972.3    -3.2 %	-1,000.0    -0.3 %
Designated General (DGF)	305,448.3	308,390.6	315,361.6	315,361.6	9,913.3    3.2 %	6,971.0    2.3 %	0.0
Other State Funds (Other)	86,597.8	86,017.8	86,717.8	86,717.8	120.0    0.1 %	700.0    0.8 %	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Office of the Governor**

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



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

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>
					<u>14MgtP1n to House Sub</u>		<u>15Adj Bas to House Sub</u>		<u>15GovAmd to House Sub</u>
Funding Summary									
Unrestricted General (UGF)	32,166.2	26,562.9	32,020.3	32,020.3	-145.9	-0.5 %	5,457.4	20.5 %	0.0
Designated General (DGF)	4.9	4.9	0.0	0.0	-4.9	-100.0 %	-4.9	-100.0 %	0.0
Other State Funds (Other)	528.4	529.2	529.2	529.2	0.8	0.2 %	0.0		0.0
Federal Receipts (Fed)	199.2	199.4	199.4	199.4	0.2	0.1 %	0.0		0.0

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

**Numbers and Language**

**Agency: Branch-wide Unallocated Appropriations**

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

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

**Numbers and Language**

**Agency: Alaska Court System**

<b>Allocation</b>	<b>[1] 14MgtPIn</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1]</b>		<b>[4] - [2]</b>		<b>[4] - [3]</b>	
					<b>14MgtPIn to House Sub</b>	<b>%</b>	<b>15Adj Bas to House Sub</b>	<b>%</b>	<b>15GovAmd to House Sub</b>	<b>%</b>
<b>Alaska Court System</b>										
Appellate Courts	7,253.4	7,288.6	7,308.7	7,283.7	30.3	0.4 %	-4.9	-0.1 %	-25.0	-0.3 %
Trial Courts	89,263.4	89,403.5	91,068.7	89,967.2	703.8	0.8 %	563.7	0.6 %	-1,101.5	-1.2 %
Administration and Support	10,857.6	10,901.7	10,951.7	10,901.7	44.1	0.4 %	0.0		-50.0	-0.5 %
<b>Appropriation Total</b>	<b>107,374.4</b>	<b>107,593.8</b>	<b>109,329.1</b>	<b>108,152.6</b>	<b>778.2</b>	<b>0.7 %</b>	<b>558.8</b>	<b>0.5 %</b>	<b>-1,176.5</b>	<b>-1.1 %</b>
<b>Therapeutic Courts</b>										
Therapeutic Courts	5,685.2	5,309.3	5,565.2	5,565.2	-120.0	-2.1 %	255.9	4.8 %	0.0	
<b>Appropriation Total</b>	<b>5,685.2</b>	<b>5,309.3</b>	<b>5,565.2</b>	<b>5,565.2</b>	<b>-120.0</b>	<b>-2.1 %</b>	<b>255.9</b>	<b>4.8 %</b>	<b>0.0</b>	
<b>Commission on Judicial Conduct</b>										
Commission on Judicial Conduct	403.7	405.4	414.6	416.3	12.6	3.1 %	10.9	2.7 %	1.7	0.4 %
<b>Appropriation Total</b>	<b>403.7</b>	<b>405.4</b>	<b>414.6</b>	<b>416.3</b>	<b>12.6</b>	<b>3.1 %</b>	<b>10.9</b>	<b>2.7 %</b>	<b>1.7</b>	<b>0.4 %</b>
<b>Judicial Council</b>										
Judicial Council	1,106.5	1,112.5	1,132.5	1,112.5	6.0	0.5 %	0.0		-20.0	-1.8 %
<b>Appropriation Total</b>	<b>1,106.5</b>	<b>1,112.5</b>	<b>1,132.5</b>	<b>1,112.5</b>	<b>6.0</b>	<b>0.5 %</b>	<b>0.0</b>		<b>-20.0</b>	<b>-1.8 %</b>
<b>Agency Total</b>	<b>114,569.8</b>	<b>114,421.0</b>	<b>116,441.4</b>	<b>115,246.6</b>	<b>676.8</b>	<b>0.6 %</b>	<b>825.6</b>	<b>0.7 %</b>	<b>-1,194.8</b>	<b>-1.0 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	110,574.3	110,826.3	112,530.8	111,436.0	861.7	0.8 %	609.7	0.6 %	-1,094.8	-1.0 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,801.9	1,401.1	1,967.0	1,967.0	165.1	9.2 %	565.9	40.4 %	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,425.6	1,325.6	-350.0	-20.9 %	-350.0	-20.9 %	-100.0	-7.0 %

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Alaska Legislature

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

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

**Numbers and Language**

**Agency: Debt Service**

<b>Allocation</b>	<b>[1] 14MgtPIn</b>	<b>[2] 15Adj Base</b>	<b>[3] 15GovAmd</b>	<b>[4] House Sub</b>	<b>[4] - [1] 14MgtPIn to House Sub</b>		<b>[4] - [2] 15Adj Bas to House Sub</b>		<b>[4] - [3] 15GovAmd to House Sub</b>	
<b>Debt Service</b>										
AK Clean Water Revenue Bonds	1,698.8	1,698.8	1,601.7	1,601.7	-97.1	-5.7 %	-97.1	-5.7 %	0.0	
AK Drinking Water Revenue Bond	1,805.0	1,805.0	1,691.7	1,691.7	-113.3	-6.3 %	-113.3	-6.3 %	0.0	
Capital Project Debt Reimb	5,601.3	5,601.3	5,472.0	5,472.0	-129.3	-2.3 %	-129.3	-2.3 %	0.0	
Certificates of Participation	1,795.8	1,795.8	4,569.2	4,569.2	2,773.4	154.4 %	2,773.4	154.4 %	0.0	
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0		0.0	
General Obligation Bonds	85,342.9	85,342.9	78,120.2	78,120.2	-7,222.7	-8.5 %	-7,222.7	-8.5 %	0.0	
Int Airport Revenue Bonds	77,912.1	77,912.1	50,733.0	50,733.0	-27,179.1	-34.9 %	-27,179.1	-34.9 %	0.0	
Muni Jail Construction Reimb	21,928.7	21,928.7	21,416.5	21,416.5	-512.2	-2.3 %	-512.2	-2.3 %	0.0	
School Debt Reimbursement	128,263.1	128,263.1	128,910.2	128,910.2	647.1	0.5 %	647.1	0.5 %	0.0	
Sport Fish Hatchery Bonds	7,500.0	7,500.0	7,500.0	5,500.0	-2,000.0	-26.7 %	-2,000.0	-26.7 %	-2,000.0	-26.7 %
<b>Appropriation Total</b>	<b>338,618.2</b>	<b>338,618.2</b>	<b>306,785.0</b>	<b>304,785.0</b>	<b>-33,833.2</b>	<b>-10.0 %</b>	<b>-33,833.2</b>	<b>-10.0 %</b>	<b>-2,000.0</b>	<b>-0.7 %</b>
<b>Agency Total</b>	<b>338,618.2</b>	<b>338,618.2</b>	<b>306,785.0</b>	<b>304,785.0</b>	<b>-33,833.2</b>	<b>-10.0 %</b>	<b>-33,833.2</b>	<b>-10.0 %</b>	<b>-2,000.0</b>	<b>-0.7 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	207,352.8	207,352.8	221,109.1	221,109.1	13,756.3	6.6 %	13,756.3	6.6 %	0.0	
Designated General (DGF)	20,800.0	20,800.0	19,300.0	19,300.0	-1,500.0	-7.2 %	-1,500.0	-7.2 %	0.0	
Other State Funds (Other)	92,991.5	92,991.5	61,127.6	59,127.6	-33,863.9	-36.4 %	-33,863.9	-36.4 %	-2,000.0	-3.3 %
Federal Receipts (Fed)	17,473.9	17,473.9	5,248.3	5,248.3	-12,225.6	-70.0 %	-12,225.6	-70.0 %	0.0	

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

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

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

**Numbers and Language**

**Agency: Special Appropriations**

<b>Allocation</b>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>		<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Judgments, Claims & Settlements								
Moore Settlement	17,081.3	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>17,081.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,081.3</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>17,081.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,081.3</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	17,081.3	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

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



## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Fund Transfers**

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

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

**Numbers and Language**

**Agency: Fund Transfers**

<b>Allocation</b>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
<b>Permanent Fund Transfers</b>							
Dividend Fund 1050	1,070,000.0	1,070,000.0	1,150,000.0	1,150,000.0	80,000.0 7.5 %	80,000.0 7.5 %	0.0
Permanent Fund Principal	934,000.0	934,000.0	965,000.0	965,000.0	31,000.0 3.3 %	31,000.0 3.3 %	0.0
Capital Income Fund 1197	20,000.0	20,000.0	22,000.0	22,000.0	2,000.0 10.0 %	2,000.0 10.0 %	0.0
<b>Appropriation Total</b>	<b>2,024,000.0</b>	<b>2,024,000.0</b>	<b>2,137,000.0</b>	<b>2,137,000.0</b>	<b>113,000.0 5.6 %</b>	<b>113,000.0 5.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,748,251.5</b>	<b>2,112,351.5</b>	<b>-788,307.9</b>	<b>2,211,692.1</b>	<b>463,440.6 26.5 %</b>	<b>99,340.6 4.7 %</b>	<b>3,000,000.0 -380.6 %</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3 -124.1 %	-1,556.7 -2.2 %	0.0
Designated General (DGF)	2,038,446.3	2,038,446.3	2,141,288.0	2,141,288.0	102,841.7 5.0 %	102,841.7 5.0 %	0.0
Other State Funds (Other)	1,944.4	1,944.4	-3,000,000.0	0.0	-1,944.4 -100.0 %	-1,944.4 -100.0 %	3,000,000.0 -100.0 %

## 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 (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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