

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

<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>
Centralized Admin. Services							
Administrative Hearings	500.3	501.7	470.9	470.9	-29.4	-5.9 %	-30.8
DOA Leases	1,529.8	1,529.8	1,529.8	1,529.8	0.0		0.0
Office of the Commissioner	387.3	389.2	389.2	389.2	1.9	0.5 %	0.0
Administrative Services	849.1	848.9	848.9	848.9	-0.2		0.0
DOA Info Tech Support	62.8	62.8	62.8	62.8	0.0		0.0
Finance	6,807.8	6,813.9	6,669.6	6,669.6	-138.2	-2.0 %	-144.3
E-Travel	31.1	31.2	31.2	31.2	0.1	0.3 %	0.0
Personnel	2,097.7	2,105.5	2,105.5	2,105.5	7.8	0.4 %	0.0
Labor Relations	1,552.0	1,342.8	1,342.8	1,342.8	-209.2	-13.5 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0		0.0
Retirement and Benefits	161.0	161.1	229.0	229.0	68.0	42.2 %	67.9
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	204.3	204.3	204.3	10.0	-194.3	-95.1 %	-194.3
Appropriation Total	14,514.9	14,322.9	14,215.7	14,021.4	-493.5	-3.4 %	-301.5
General Services							
Purchasing	1,423.0	1,424.2	1,424.2	1,424.2	1.2	0.1 %	0.0
Property Management	660.5	661.9	661.9	661.9	1.4	0.2 %	0.0
Central Mail	39.3	39.0	39.0	39.0	-0.3	-0.8 %	0.0
Lease Administration	130.3	130.4	0.0	0.0	-130.3	-100.0 %	-130.4
Facilities	825.0	1,027.0	1,157.4	1,157.4	332.4	40.3 %	130.4
Facilities Administration	21.9	21.8	21.8	21.8	-0.1	-0.5 %	0.0
NPBF Facilities	669.4	669.9	669.9	669.9	0.5	0.1 %	0.0
Appropriation Total	3,769.4	3,974.2	3,974.2	3,974.2	204.8	5.4 %	0.0
Admin State Facilities Rent							
Admin State Facilities Rent	1,218.6	1,218.6	1,218.6	1,218.6	0.0		0.0
Appropriation Total	1,218.6	1,218.6	1,218.6	1,218.6	0.0		0.0

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Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
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 %	0.0
Appropriation Total	2,298.1	2,298.1	2,148.1	2,148.1	-150.0	-6.5 %	0.0
Enterprise Technology Services							
SATS	5,782.7	5,795.4	5,795.4	5,795.4	12.7	0.2 %	0.0
ALMR	2,950.0	2,950.0	2,950.0	2,950.0	0.0		0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	0.0		0.0
Enterprise Technology Services	1,680.9	1,681.7	1,679.0	1,679.0	-1.9	-0.1 %	0.0
Appropriation Total	10,913.6	10,927.1	10,924.4	10,924.4	10.8	0.1 %	0.0
Public Communications Services							
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0		0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0		0.0
Appropriation Total	5,047.3	5,047.3	5,047.3	5,047.3	0.0		0.0
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	0.0		0.0
Appropriation Total	100.0	100.0	100.0	100.0	0.0		0.0
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	6,489.1	6,509.2	7,259.2	7,059.2	570.1	8.8 %	-200.0
Appropriation Total	6,489.1	6,509.2	7,259.2	7,059.2	570.1	8.8 %	-200.0
Legal & Advocacy Services							
Office of Public Advocacy	23,758.4	23,760.7	23,953.7	23,953.7	195.3	0.8 %	0.0
Public Defender Agency	25,646.0	25,661.1	26,304.0	26,304.0	658.0	2.6 %	0.0

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Agency: Department of Administration

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Legal & Advocacy Services (continued)										
Appropriation Total	49,404.4	49,421.8	50,257.7	50,257.7	853.3	1.7 %	835.9	1.7 %	0.0	
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 %
Appropriation Total	1,536.9	1,542.1	1,617.3	1,442.1	-94.8	-6.2 %	-100.0	-6.5 %	-175.2	-10.8 %
Motor Vehicles										
Motor Vehicles	16,417.6	16,353.7	16,429.4	16,429.3	11.7	0.1 %	75.6	0.5 %	-0.1	
Appropriation Total	16,417.6	16,353.7	16,429.4	16,429.3	11.7	0.1 %	75.6	0.5 %	-0.1	
Agency Total	111,709.9	111,715.0	113,191.9	112,622.3	912.4	0.8 %	907.3	0.8 %	-569.6	-0.5 %
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 %

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

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Executive Administration							
Commissioner's Office	110.7	111.0	111.0	111.0	0.3	0.3 %	0.0
Administrative Services	1,509.2	1,509.4	1,509.4	1,509.4	0.2		0.0
Appropriation Total	1,619.9	1,620.4	1,620.4	1,620.4	0.5		0.0
Banking and Securities							
Banking and Securities	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0
Appropriation Total	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	8,154.4	8,153.1	8,144.4	7,894.4	-260.0	-3.2 %	-258.7
Appropriation Total	8,154.4	8,153.1	8,144.4	7,894.4	-260.0	-3.2 %	-258.7
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	11,809.1	11,642.6	11,529.8	11,529.8	-279.3	-2.4 %	-112.8
Appropriation Total	11,809.1	11,642.6	11,529.8	11,529.8	-279.3	-2.4 %	-112.8
Economic Development							
Economic Development	19,259.8	3,249.6	19,249.6	17,549.6	-1,710.2	-8.9 %	14,300.0
Appropriation Total	19,259.8	3,249.6	19,249.6	17,549.6	-1,710.2	-8.9 %	14,300.0
Investments							
Investments	5,336.1	5,331.1	5,331.1	5,331.1	-5.0	-0.1 %	0.0
Appropriation Total	5,336.1	5,331.1	5,331.1	5,331.1	-5.0	-0.1 %	0.0
Insurance Operations							
Insurance Operations	7,291.2	7,287.7	7,287.7	7,287.7	-3.5		0.0
Appropriation Total	7,291.2	7,287.7	7,287.7	7,287.7	-3.5		0.0

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
Serve Alaska										
Serve Alaska	258.8	259.1	214.4	214.4	-44.4	-17.2 %	-44.7	-17.3 %	0.0	
Appropriation Total	258.8	259.1	214.4	214.4	-44.4	-17.2 %	-44.7	-17.3 %	0.0	
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,730.1	1,628.4	1,728.4	1,728.4	-1.7	-0.1 %	100.0	6.1 %	0.0	
Appropriation Total	1,730.1	1,628.4	1,728.4	1,728.4	-1.7	-0.1 %	100.0	6.1 %	0.0	
Alaska Energy Authority										
AEA Rural Energy Operations	2,253.5	2,320.9	2,320.9	2,320.9	67.4	3.0 %	0.0		0.0	
AEA Technical Assistance	406.7	406.7	406.7	406.7	0.0		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	2.5 %	0.0	
Alternative Energy & Efficiency	3,187.3	3,187.3	3,187.3	3,187.3	0.0		0.0		0.0	
Appropriation Total	46,198.5	46,265.9	47,269.9	47,269.9	1,071.4	2.3 %	1,004.0	2.2 %	0.0	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	25,107.9	25,119.1	22,598.7	6,995.0	-18,112.9	-72.1 %	-18,124.1	-72.2 %	-15,603.7	-69.0 %
Appropriation Total	25,107.9	25,119.1	22,598.7	6,995.0	-18,112.9	-72.1 %	-18,124.1	-72.2 %	-15,603.7	-69.0 %
Regulatory Commission of AK										
Regulatory Commission of AK	9,100.7	9,104.5	9,104.5	9,104.5	3.8		0.0		0.0	
Appropriation Total	9,100.7	9,104.5	9,104.5	9,104.5	3.8		0.0		0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Agency Total	140,090.7	123,882.9	138,300.3	120,746.6	-19,344.1	-13.8 %	-3,136.3	-2.5 %	-17,553.7	-12.7 %

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
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 %

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Administration and Support							
Office of the Commissioner	1,252.4	1,256.4	1,256.4	1,256.4	4.0	0.3 %	0.0
Administrative Services	3,945.4	4,027.9	4,027.9	4,027.9	82.5	2.1 %	0.0
Information Technology MIS	2,288.8	2,593.2	2,593.2	2,593.2	304.4	13.3 %	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
Appropriation Total	8,201.8	8,592.6	8,592.6	8,592.6	390.8	4.8 %	0.0
Population Management							
Correctional Academy	1,397.6	1,415.5	1,415.5	1,415.5	17.9	1.3 %	0.0
Fac-Capital Improvement Unit	225.1	225.4	225.4	225.4	0.3	0.1 %	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	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	1,519.5	2,081.9	2,081.9	2,081.9	562.4	37.0 %	0.0
Inmate Transportation	2,109.1	2,738.5	2,738.5	2,738.5	629.4	29.8 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	22,339.8	22,534.5	22,534.5	22,534.5	194.7	0.9 %	0.0
Anvil Mtn Correctional Center	5,816.9	5,872.3	5,872.3	5,872.3	55.4	1.0 %	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	9,151.8	9,228.2	9,228.2	9,228.2	76.4	0.8 %	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	7,092.9	7,159.6	7,159.6	7,159.6	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 %

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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] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Population Management (continued)							
Prob & Parole Directors Office	680.0	680.5	680.5	680.5	0.5	0.1 %	0.0
Statewide Probation and Parole	15,321.2	15,289.4	15,289.4	15,289.4	-31.8	-0.2 %	0.0
Electronic Monitoring	3,427.8	3,422.5	3,422.5	3,422.5	-5.3	-0.2 %	0.0
Regional and Community Jails	10,203.4	10,203.4	10,486.6	10,486.6	283.2	2.8 %	283.2
Community Residential Centers	25,164.5	25,164.5	25,164.5	25,164.5	0.0		0.0
Parole Board	848.0	846.7	846.7	846.7	-1.3	-0.2 %	0.0
Appropriation Total	249,741.3	243,716.7	241,216.7	241,216.7	-8,524.6	-3.4 %	-2,500.0
Inmate Health Care							
Behavioral Health Care	7,533.1	8,203.3	8,203.3	8,203.3	670.2	8.9 %	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
Appropriation Total	40,453.4	44,566.0	42,964.5	42,964.5	2,511.1	6.2 %	-1,601.5
Offender Habilitation							
Education Programs	514.9	513.8	513.8	513.8	-1.1	-0.2 %	0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0
Substance Abuse Treatment Pgm	3,846.5	3,785.2	3,785.2	3,785.2	-61.3	-1.6 %	0.0
Sex Offender Management	3,159.6	3,158.6	3,158.6	3,158.6	-1.0		0.0
Appropriation Total	8,002.0	7,938.6	7,938.6	7,938.6	-63.4	-0.8 %	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	7,724.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0
Appropriation Total	7,724.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0
Agency Total	314,122.7	315,038.1	310,936.6	310,936.6	-3,186.1	-1.0 %	-4,101.5

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Agency: Department of Corrections

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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

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Agency: Department of Education and Early Development

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
K-12 Support							
Foundation Program	1,151,248.0	1,126,248.0	1,158,874.9	1,158,874.9	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
Appropriation Total	1,240,046.6	1,210,255.2	1,245,152.9	1,245,152.9	5,106.3	0.4 %	34,897.7
Education Support Services							
Executive Administration	878.6	881.0	881.0	881.0	2.4	0.3 %	0.0
Administrative Services	769.7	769.1	769.1	769.1	-0.6	-0.1 %	0.0
Information Services	305.5	306.6	306.6	306.6	1.1	0.4 %	0.0
School Finance & Facilities	1,853.6	1,854.0	1,636.2	1,636.2	-217.4	-11.7 %	-217.8
Appropriation Total	3,807.4	3,810.7	3,592.9	3,592.9	-214.5	-5.6 %	-217.8
Teaching and Learning Support							
Student and School Achievement	12,969.4	12,389.3	12,011.2	12,011.2	-958.2	-7.4 %	-378.1
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	905.8	904.2	904.2	904.2	-1.6	-0.2 %	0.0
Child Nutrition	101.9	101.8	101.8	101.8	-0.1	-0.1 %	0.0
Early Learning Coordination	9,186.6	9,185.8	9,185.8	9,185.8	-0.8		0.0
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	2,000.0	0.0		2,000.0
Appropriation Total	32,126.9	29,543.6	31,165.5	30,065.5	-2,061.4	-6.4 %	521.9

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln 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	815.0	814.0	814.0	814.0	-1.0	-0.1 %	0.0
Appropriation Total	1,114.7	1,113.8	1,113.8	1,113.8	-0.9	-0.1 %	0.0
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,671.5	4,674.3	4,680.1	4,680.1	8.6	0.2 %	5.8
Appropriation Total	4,671.5	4,674.3	4,680.1	4,680.1	8.6	0.2 %	5.8
State Facilities Maintenance							
EED State Facilities Rent	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0	0.0
Appropriation Total	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0	0.0
Alaska Library and Museums							
Library Operations	4,958.2	4,952.8	4,952.8	4,952.8	-5.4	-0.1 %	0.0
Archives	1,124.5	1,123.6	1,123.6	1,123.6	-0.9	-0.1 %	0.0
Museum Operations	2,060.2	2,055.4	2,055.4	2,055.4	-4.8	-0.2 %	0.0
Appropriation Total	8,142.9	8,131.8	8,131.8	8,131.8	-11.1	-0.1 %	0.0
Alaska Postsecondary Education							
Program Admin & Operations	4,000.0	4,000.0	5,500.0	5,500.0	1,500.0	37.5 %	1,500.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0
Appropriation Total	6,964.8	6,964.8	8,464.8	8,464.8	1,500.0	21.5 %	1,500.0
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
Appropriation Total	8,000.0	8,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0
Agency Total	1,306,973.0	1,274,592.4	1,315,400.0	1,314,300.0	7,327.0	0.6 %	39,707.6

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early 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>
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 %	35,703.5 2.9 %	-1,100.0 -0.1 %
Designated General (DGF)	24,329.3	24,327.7	28,331.8	28,331.8	4,002.5 16.5 %	4,004.1 16.5 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Administration							
Office of the Commissioner	478.3	477.8	477.8	477.8	-0.5	-0.1 %	0.0
Administrative Services	3,041.3	3,039.9	3,039.9	3,039.9	-1.4		0.0
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	0.0		0.0
Appropriation Total	5,555.2	5,553.3	5,553.3	5,553.3	-1.9		0.0
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0
Appropriation Total	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0
Environmental Health							
Environmental Health Director	441.8	442.8	442.8	442.8	1.0	0.2 %	0.0
Food Safety & Sanitation	4,205.7	4,202.4	4,202.4	4,202.4	-3.3	-0.1 %	0.0
Laboratory Services	3,288.3	2,957.4	2,957.4	2,957.4	-330.9	-10.1 %	0.0
Drinking Water	2,652.3	2,652.5	2,652.5	2,652.5	0.2		0.0
Solid Waste Management	2,037.3	2,036.0	2,036.0	2,036.0	-1.3	-0.1 %	0.0
Appropriation Total	12,625.4	12,291.1	12,291.1	12,291.1	-334.3	-2.6 %	0.0
Air Quality							
Air Quality Director	285.5	286.1	286.1	286.1	0.6	0.2 %	0.0
Air Quality	3,470.7	3,448.6	3,448.6	3,448.6	-22.1	-0.6 %	0.0
Appropriation Total	3,756.2	3,734.7	3,734.7	3,734.7	-21.5	-0.6 %	0.0
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	3,180.1	3,175.2	3,175.2	3,175.2	-4.9	-0.2 %	0.0
Industry Prep. & Pipeline Op.	4,602.6	4,602.1	4,602.1	4,602.1	-0.5		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	1,638.8	1,638.3	1,638.3	1,638.3	-0.5		0.0
Appropriation Total	14,486.4	14,480.6	14,480.6	14,480.6	-5.8		0.0

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

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

<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>	
Water										
Water Quality	12,795.0	12,796.2	12,796.2	11,361.5	-1,433.5	-11.2 %	-1,434.7	-11.2 %	-1,434.7	-11.2 %
Facility Construction	1,217.9	1,220.0	1,220.0	1,220.0	2.1	0.2 %	0.0		0.0	
Appropriation Total	14,012.9	14,016.2	14,016.2	12,581.5	-1,431.4	-10.2 %	-1,434.7	-10.2 %	-1,434.7	-10.2 %
Agency Total	51,071.6	50,712.4	50,712.4	49,277.7	-1,793.9	-3.5 %	-1,434.7	-2.8 %	-1,434.7	-2.8 %
Funding Summary										
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	

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub		
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,685.8	10,214.4	10,195.1	10,195.1	509.3	5.3 %	-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	4,005.2	1,647.0	1,577.7	1,577.7	-2,427.5	-60.6 %	-69.3	-4.2 %	0.0
Unallocated Reduction	0.0	0.0	0.0	-345.0	-345.0	<-999 %	-345.0	<-999 %	-345.0 <-999 %
Appropriation Total	54,317.5	53,767.4	53,877.9	53,532.9	-784.6	-1.4 %	-234.5	-0.4 %	-345.0 -0.6 %
Sport Fisheries									
Sport Fisheries	7,685.7	7,076.6	6,962.5	6,962.5	-723.2	-9.4 %	-114.1	-1.6 %	0.0
Sport Fish Hatcheries	330.3	330.9	330.9	330.9	0.6	0.2 %	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	-275.0	-275.0	<-999 %	-275.0	<-999 %	-275.0 <-999 %
Appropriation Total	8,016.0	7,407.5	7,293.4	7,018.4	-997.6	-12.4 %	-389.1	-5.3 %	-275.0 -3.8 %
Wildlife Conservation									
Wildlife Conservation	6,647.7	6,461.3	6,333.7	6,333.7	-314.0	-4.7 %	-127.6	-2.0 %	0.0
WC Special Projects	1,342.8	1,516.5	1,462.0	1,462.0	119.2	8.9 %	-54.5	-3.6 %	0.0
Unallocated Reduction	0.0	0.0	0.0	-220.0	-220.0	<-999 %	-220.0	<-999 %	-220.0 <-999 %
Appropriation Total	7,990.5	7,977.8	7,795.7	7,575.7	-414.8	-5.2 %	-402.1	-5.0 %	-220.0 -2.8 %
Administration and Support									
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commissioner's Office	892.7	893.2	893.2	893.2	0.5	0.1 %	0.0		0.0
Administrative Services	3,352.0	3,351.8	3,351.8	3,351.8	-0.2		0.0		0.0
Boards and Advisory Committees	1,657.3	1,660.3	1,651.0	1,491.0	-166.3	-10.0 %	-169.3	-10.2 %	-160.0 -9.7 %
State Subsistence Research	3,210.3	3,150.9	3,150.9	3,150.9	-59.4	-1.9 %	0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0
Appropriation Total	11,642.3	11,586.2	11,576.9	11,416.9	-225.4	-1.9 %	-169.3	-1.5 %	-160.0 -1.4 %

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

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
Habitat										
Habitat	4,259.1	4,255.4	4,255.4	4,255.4	-3.7	-0.1 %	0.0		0.0	
Appropriation Total	4,259.1	4,255.4	4,255.4	4,255.4	-3.7	-0.1 %	0.0		0.0	
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,389.2	4,405.8	4,405.8	4,405.8	16.6	0.4 %	0.0		0.0	
Appropriation Total	4,389.2	4,405.8	4,405.8	4,405.8	16.6	0.4 %	0.0		0.0	
Agency Total	90,614.6	89,400.1	89,205.1	88,205.1	-2,409.5	-2.7 %	-1,195.0	-1.3 %	-1,000.0	-1.1 %
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	

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Alaska Pioneer Homes							
AK Pioneer Homes Management	1,609.5	1,607.4	1,607.4	1,607.4	-2.1	-0.1 %	0.0
Pioneer Homes	51,384.1	51,297.1	51,191.2	51,191.2	-192.9	-0.4 %	-105.9
Appropriation Total	52,993.6	52,904.5	52,798.6	52,798.6	-195.0	-0.4 %	-105.9
Behavioral Health							
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	2,319.3	2,316.9	2,316.9	2,316.9	-2.4	-0.1 %	0.0
Behavioral Health Grants	28,064.5	24,964.5	24,964.5	22,921.5	-5,143.0	-18.3 %	-2,043.0
Behavioral Health Admin	8,198.9	8,196.3	7,546.3	7,546.3	-652.6	-8.0 %	-650.0
CAPI Grants	2,069.1	2,069.1	2,069.1	2,069.1	0.0		0.0
Rural Services/Suicide Prevent	3,056.2	3,056.2	3,056.2	3,056.2	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	17,238.1	16,788.1	16,788.1	16,788.1	-450.0	-2.6 %	0.0
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	3,390.7	0.0		0.0
Svcs/Severely Emotion Dst Yth	14,473.9	14,473.9	14,223.9	14,223.9	-250.0	-1.7 %	-250.0
Alaska Psychiatric Institute	7,452.7	7,446.9	7,446.9	7,446.9	-5.8	-0.1 %	0.0
API Advisory Board	9.0	9.0	9.0	9.0	0.0		0.0
AK MH/Alc & Drug Abuse Brds	541.2	541.0	541.0	541.0	-0.2		0.0
Suicide Prevention Council	602.9	602.5	602.5	602.5	-0.4	-0.1 %	0.0
Residential Child Care	4,601.3	4,601.4	4,601.4	4,601.4	0.1		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	100,860.4	97,299.1	96,399.1	94,356.1	-6,504.3	-6.4 %	-2,943.0
Children's Services							
Children's Services Management	5,714.3	5,715.0	5,485.0	5,485.0	-229.3	-4.0 %	-230.0
Children's Services Training	991.5	991.5	614.2	614.2	-377.3	-38.1 %	-377.3
Front Line Social Workers	34,781.9	34,702.1	34,702.1	34,702.1	-79.8	-0.2 %	0.0
Family Preservation	6,779.3	6,779.3	7,029.3	7,029.3	250.0	3.7 %	250.0
Foster Care Base Rate	12,688.0	12,688.0	12,688.0	12,688.0	0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

<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>			
Children's Services (continued)										
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0			
Foster Care Special Need	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0			
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0	0.0			
Infant Learning Program Grants	9,234.4	9,233.7	9,233.7	9,233.7	-0.7	0.0	0.0			
Appropriation Total	92,224.8	92,145.0	91,787.7	91,787.7	-437.1	-0.5 %	-357.3	-0.4 %	0.0	
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	898.0	847.0	816.1	816.1	-81.9	-9.1 %	-30.9	-3.6 %	0.0	
Residential Licensing	3,195.6	3,240.4	3,189.5	3,189.5	-6.1	-0.2 %	-50.9	-1.6 %	0.0	
Medical Assistance Admin.	5,226.9	5,225.2	5,020.5	5,020.5	-206.4	-3.9 %	-204.7	-3.9 %	0.0	
Rate Review	1,288.0	1,286.4	1,271.6	1,271.6	-16.4	-1.3 %	-14.8	-1.2 %	0.0	
Appropriation Total	12,079.5	12,070.0	11,768.7	11,768.7	-310.8	-2.6 %	-301.3	-2.5 %	0.0	
Juvenile Justice										
McLaughlin Youth Center	18,309.6	18,094.2	18,094.2	17,646.1	-663.5	-3.6 %	-448.1	-2.5 %	-448.1	-2.5 %
Mat-Su Youth Facility	2,279.5	2,274.8	2,274.8	2,254.2	-25.3	-1.1 %	-20.6	-0.9 %	-20.6	-0.9 %
Kenai Peninsula Youth Facility	1,864.8	1,965.0	1,965.0	1,931.6	66.8	3.6 %	-33.4	-1.7 %	-33.4	-1.7 %
Fairbanks Youth Facility	4,803.7	4,798.7	4,798.7	4,677.3	-126.4	-2.6 %	-121.4	-2.5 %	-121.4	-2.5 %
Bethel Youth Facility	4,262.1	4,264.1	4,264.1	4,227.0	-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	4,138.8	4,134.7	4,134.7	3,981.7	-157.1	-3.8 %	-153.0	-3.7 %	-153.0	-3.7 %
Ketchikan Reg Youth Facility	1,854.9	1,925.2	1,925.2	1,911.4	56.5	3.0 %	-13.8	-0.7 %	-13.8	-0.7 %
Probation Services	15,248.7	15,224.0	15,218.8	15,088.0	-160.7	-1.1 %	-136.0	-0.9 %	-130.8	-0.9 %
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 %
Appropriation Total	56,037.2	55,957.1	55,951.9	55,951.9	-85.3	-0.2 %	-5.2		0.0	

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Public Assistance							
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
Adult Public Assistance	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0	0.0
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	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	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	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 %
Energy Assistance Program	13,669.9	13,669.2	13,669.2	11,669.2	-2,000.7	-14.6 %	-2,000.0 -14.6 %
Public Assistance Admin	1,946.7	1,947.5	1,947.5	1,947.5	0.8	0.0	0.0
Public Assistance Field Svcs	19,687.5	19,605.3	19,555.3	19,555.3	-132.2	-0.7 %	-50.0 -0.3 %
Fraud Investigation	947.7	945.4	945.4	945.4	-2.3	-0.2 %	0.0
Quality Control	1,052.0	1,050.9	1,050.9	1,050.9	-1.1	-0.1 %	0.0
Work Services	2,442.3	2,443.0	2,443.0	2,443.0	0.7	0.0	0.0
Women, Infants and Children	420.4	420.5	420.5	420.5	0.1	0.0	0.0
Appropriation Total	183,610.5	183,533.7	183,733.7	181,733.7	-1,876.8	-1.0 %	-1,800.0 -1.0 %
Public Health							
Health Plan & Systems Develop	3,986.2	3,984.0	3,777.8	2,577.8	-1,408.4	-35.3 %	-1,406.2 -35.3 %
Nursing	28,152.0	28,126.7	28,096.9	28,096.9	-55.1	-0.2 %	-29.8 -0.1 %
Women, Children, Family Health	3,974.7	3,971.1	3,877.6	3,877.6	-97.1	-2.4 %	-93.5 -2.4 %
Public Health Admin Svcs	1,139.7	1,139.4	1,139.4	1,139.4	-0.3	0.0	0.0
Emergency Programs	564.4	3,948.8	3,948.8	3,948.8	3,384.4	599.6 %	0.0
Chronic Disease Prev/Hlth Prom	4,917.2	4,915.9	11,039.3	11,039.3	6,122.1	124.5 %	6,123.4 124.6 %
Epidemiology	7,618.6	7,595.6	8,002.1	8,002.1	383.5	5.0 %	406.5 5.4 %
Bureau of Vital Statistics	2,492.9	2,486.3	2,392.8	2,392.8	-100.1	-4.0 %	-93.5 -3.8 %
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	-3,385.8	-100.0 %	0.0
State Medical Examiner	3,134.7	3,127.9	3,127.9	3,127.9	-6.8	-0.2 %	0.0
Public Health Laboratories	4,673.5	4,667.5	4,377.9	4,377.9	-295.6	-6.3 %	-289.6 -6.2 %
Tobacco Prevention and Control	7,816.9	7,816.9	0.0	0.0	-7,816.9	-100.0 %	-7,816.9 -100.0 %

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

<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>			
Public Health (continued)										
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 %
Appropriation Total	74,010.5	73,934.0	71,934.4	69,734.4	-4,276.1	-5.8 %	-4,199.6	-5.7 %	-2,200.0	-3.1 %
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,997.2	9,982.2	9,693.6	9,693.6	-303.6	-3.0 %	-288.6	-2.9 %	0.0	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0	0.0
Senior Community Based Grants	9,589.0	9,589.0	9,589.0	9,589.0	0.0		0.0		0.0	0.0
Community DD Grants	13,343.1	13,343.1	13,343.1	13,343.1	0.0		0.0		0.0	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	0.0		0.0		0.0	0.0
Commission on Aging	79.1	79.1	75.1	75.1	-4.0	-5.1 %	-4.0	-5.1 %	0.0	0.0
Governor's Cncl/Disabilities	322.0	322.0	322.0	322.0	0.0		0.0		0.0	0.0
Appropriation Total	42,259.1	42,244.1	41,951.5	41,951.5	-307.6	-0.7 %	-292.6	-0.7 %	0.0	0.0
Departmental Support Services										
Public Affairs	410.5	759.5	759.5	759.5	349.0	85.0 %	0.0		0.0	0.0
Quality Assurance and Audit	473.7	474.0	494.0	494.0	20.3	4.3 %	20.0	4.2 %	0.0	0.0
Commissioner's Office	1,634.0	1,638.0	1,813.0	1,813.0	179.0	11.0 %	175.0	10.7 %	0.0	0.0
Assessment and Planning	125.0	125.0	125.0	125.0	0.0		0.0		0.0	0.0
Administrative Support Svcs	7,942.5	7,362.6	7,285.0	7,285.0	-657.5	-8.3 %	-77.6	-1.1 %	0.0	0.0
Information Technology Svcs	10,228.4	10,801.2	10,246.5	10,246.5	18.1	0.2 %	-554.7	-5.1 %	0.0	0.0
HSS State Facilities Rent	4,488.0	4,138.0	3,943.0	3,943.0	-545.0	-12.1 %	-195.0	-4.7 %	0.0	0.0
Appropriation Total	25,302.1	25,298.3	24,666.0	24,666.0	-636.1	-2.5 %	-632.3	-2.5 %	0.0	0.0
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	0.0
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

<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>		
Community Initiative Grants									
Community Initiative Grants	881.9	881.9	881.6	881.6	-0.3	-0.3	0.0		
Appropriation Total	881.9	881.9	881.6	881.6	-0.3	-0.3	0.0		
Medicaid Services									
Behavioral Health Medicaid Svc	82,765.0	76,765.0	73,525.1	73,525.1	-9,239.9	-11.2 %	-3,239.9	-4.2 %	0.0
Children's Medicaid Services	4,659.4	4,659.4	4,410.7	4,410.7	-248.7	-5.3 %	-248.7	-5.3 %	0.0
Adult Prev Dental Medicaid Svc	6,377.1	6,377.1	6,547.2	6,547.2	170.1	2.7 %	170.1	2.7 %	0.0
Health Care Medicaid Services	330,549.4	330,549.4	338,511.4	338,265.2	7,715.8	2.3 %	7,715.8	2.3 %	-246.2 -0.1 %
Senior/Disabilities Medicaid	253,955.4	253,955.4	272,081.5	272,081.5	18,126.1	7.1 %	18,126.1	7.1 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	678,306.3	672,306.3	695,075.9	694,829.7	16,523.4	2.4 %	22,523.4	3.4 %	-246.2
Agency Total	1,320,351.2	1,310,359.3	1,328,734.4	1,322,245.2	1,894.0	0.1 %	11,885.9	0.9 %	-6,489.2 -0.5 %
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

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce 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>
Commissioner and Admin Svcs							
Commissioner's Office	750.6	751.9	751.9	751.9	1.3	0.2 %	0.0
Alaska Labor Relations Agency	594.1	596.5	596.5	596.5	2.4	0.4 %	0.0
Management Services	215.3	215.2	215.2	215.2	-0.1		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	540.8	540.7	526.9	526.9	-13.9	-2.6 %	-13.8
Labor Market Information	1,648.3	1,648.4	1,586.5	1,586.5	-61.8	-3.7 %	-61.9
Appropriation Total	7,919.0	7,923.4	7,847.7	7,847.7	-71.3	-0.9 %	-75.7
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
Appropriation Total	12,712.1	12,696.7	12,696.7	12,696.7	-15.4	-0.1 %	0.0
Labor Standards and Safety							
Wage and Hour Administration	1,903.2	1,895.6	1,895.6	1,895.6	-7.6	-0.4 %	0.0
Mechanical Inspection	2,239.2	2,241.9	2,241.9	2,241.9	2.7	0.1 %	0.0
Occupational Safety and Health	3,276.9	3,281.6	3,191.1	3,191.1	-85.8	-2.6 %	-90.5
Appropriation Total	7,419.3	7,419.1	7,328.6	7,328.6	-90.7	-1.2 %	-90.5
Employment Security							
Employment and Training Svcs	1,024.2	1,022.5	1,147.5	1,147.5	123.3	12.0 %	125.0
Unemployment Insurance	853.3	851.6	850.9	850.9	-2.4	-0.3 %	-0.7
Adult Basic Education	2,151.1	2,150.3	2,150.3	2,150.3	-0.8		0.0
Appropriation Total	4,028.6	4,024.4	4,148.7	4,148.7	120.1	3.0 %	124.3

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
Business Partnerships										
Workforce Investment Board	1,415.6	1,044.9	885.3	885.3	-530.3	-37.5 %	-159.6	-15.3 %	0.0	
Business Services	10,985.2	10,983.6	10,982.8	8,591.1	-2,394.1	-21.8 %	-2,392.5	-21.8 %	-2,391.7	-21.8 %
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	
Appropriation Total	19,966.2	19,593.9	19,463.5	17,071.8	-2,894.4	-14.5 %	-2,522.1	-12.9 %	-2,391.7	-12.3 %
Vocational Rehabilitation										
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Client Services	4,556.5	4,550.0	4,519.8	4,519.8	-36.7	-0.8 %	-30.2	-0.7 %	0.0	
Independent Living Rehab	1,238.0	1,238.1	1,238.1	1,238.1	0.1		0.0		0.0	
Disability Determination	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
Special Projects	218.4	218.4	218.4	218.4	0.0		0.0		0.0	
Appropriation Total	6,018.7	6,012.3	5,982.1	5,982.1	-36.6	-0.6 %	-30.2	-0.5 %	0.0	
AVTEC										
Alaska Vocational Tech Center	10,877.1	10,652.1	10,606.9	10,606.9	-270.2	-2.5 %	-45.2	-0.4 %	0.0	
Appropriation Total	10,877.1	10,652.1	10,606.9	10,606.9	-270.2	-2.5 %	-45.2	-0.4 %	0.0	
Agency Total	68,941.0	68,321.9	68,074.2	65,682.5	-3,258.5	-4.7 %	-2,639.4	-3.9 %	-2,391.7	-3.5 %
Funding Summary										
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	

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Criminal Division							
First Judicial District	2,160.9	2,119.8	2,119.8	2,119.8	-41.1 -1.9 %	0.0	0.0
Second Judicial District	2,002.0	1,979.6	1,979.6	1,979.6	-22.4 -1.1 %	0.0	0.0
Third Judicial: Anchorage	7,769.6	7,931.5	7,706.5	7,706.5	-63.1 -0.8 %	-225.0 -2.8 %	0.0
Third JD: Outside Anchorage	5,554.6	5,685.1	5,460.1	5,460.1	-94.5 -1.7 %	-225.0 -4.0 %	0.0
Fourth Judicial District	5,852.0	5,649.8	5,649.8	5,649.8	-202.2 -3.5 %	0.0	0.0
Criminal Justice Litigation	2,253.6	1,946.0	1,960.0	1,960.0	-293.6 -13.0 %	14.0 0.7 %	0.0
Criminal Appeals/Special Lit	4,908.7	5,113.2	4,457.7	4,457.7	-451.0 -9.2 %	-655.5 -12.8 %	0.0
Appropriation Total	30,501.4	30,425.0	29,333.5	29,333.5	-1,167.9 -3.8 %	-1,091.5 -3.6 %	0.0
Civil Division							
Dep. Attny General's Office	527.0	528.3	458.3	458.3	-68.7 -13.0 %	-70.0 -13.3 %	0.0
Child Protection	5,642.5	5,494.8	5,296.6	5,296.6	-345.9 -6.1 %	-198.2 -3.6 %	0.0
Collections and Support	1,161.2	1,159.7	1,150.7	1,150.7	-10.5 -0.9 %	-9.0 -0.8 %	0.0
Commercial and Fair Business	1,579.9	1,584.4	1,382.0	1,382.0	-197.9 -12.5 %	-202.4 -12.8 %	0.0
Environmental Law	1,003.1	1,006.6	1,005.9	1,005.9	2.8 0.3 %	-0.7 -0.1 %	0.0
Human Services	1,305.9	1,307.5	1,277.7	1,277.7	-28.2 -2.2 %	-29.8 -2.3 %	0.0
Labor and State Affairs	3,504.7	3,467.5	3,303.2	3,303.2	-201.5 -5.7 %	-164.3 -4.7 %	0.0
Legislation/Regulations	869.0	871.1	864.6	864.6	-4.4 -0.5 %	-6.5 -0.7 %	0.0
Natural Resources	4,155.3	4,166.1	3,563.4	3,563.4	-591.9 -14.2 %	-602.7 -14.5 %	0.0
Oil, Gas and Mining	9,495.3	4,055.4	9,130.4	8,030.4	-1,464.9 -15.4 %	3,975.0 98.0 %	-1,100.0 -12.0 %
Opinions, Appeals and Ethics	1,239.8	1,388.3	1,385.8	1,385.8	146.0 11.8 %	-2.5 -0.2 %	0.0
Reg Affairs Public Advocacy	1,704.1	1,706.8	1,706.8	1,706.8	2.7 0.2 %	0.0	0.0
Timekeeping and Litigation Sup	320.0	320.7	320.7	320.7	0.7 0.2 %	0.0	0.0
Transportation Section	150.9	151.5	151.5	151.5	0.6 0.4 %	0.0	0.0
Appropriation Total	32,658.7	27,208.7	30,997.6	29,897.6	-2,761.1 -8.5 %	2,688.9 9.9 %	-1,100.0 -3.5 %
Administration and Support							
Office of the Attorney General	664.5	664.8	656.9	656.9	-7.6 -1.1 %	-7.9 -1.2 %	0.0
Administrative Services	1,392.8	1,395.2	1,286.0	1,286.0	-106.8 -7.7 %	-109.2 -7.8 %	0.0

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

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

<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>
Administration and Support (continued)							
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0	0.0	0.0
Appropriation Total	2,943.5	2,946.2	2,829.1	2,829.1	-114.4	-3.9 %	0.0
Agency Total	66,103.6	60,579.9	63,160.2	62,060.2	-4,043.4	-6.1 %	1,480.3
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
Designated General (DGF)	2,727.1	2,727.9	2,727.9	2,727.9	0.8		0.0

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

<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>	
Military and Veterans' Affairs										
Office of the Commissioner	2,935.3	2,939.6	2,898.6	2,898.6	-36.7	-1.3 %	-41.0	-1.4 %	0.0	
Homeland Security & Emerg Mgt	2,649.5	2,646.9	2,646.9	2,646.9	-2.6	-0.1 %	0.0		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.	3,147.3	3,149.5	3,149.5	3,149.5	2.2	0.1 %	0.0		0.0	
Air Guard Facilities Maint.	1,844.4	1,847.9	1,805.1	1,805.1	-39.3	-2.1 %	-42.8	-2.3 %	0.0	
Alaska Military Youth Academy	164.0	4,955.3	4,979.0	4,979.0	4,815.0	>999 %	23.7	0.5 %	0.0	
Veterans' Services	1,785.7	1,785.3	1,785.3	1,785.3	-0.4		0.0		0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total	13,457.0	18,256.7	18,196.6	18,196.6	4,739.6	35.2 %	-60.1	-0.3 %	0.0	
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 %
Appropriation Total	740.1	740.1	769.9	627.3	-112.8	-15.2 %	-112.8	-15.2 %	-142.6	-18.5 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	3,311.7	3,322.0	2,460.5	2,460.5	-851.2	-25.7 %	-861.5	-25.9 %	0.0	
AAC Facilities Maintenance	4,817.5	4,829.9	3,623.8	3,623.8	-1,193.7	-24.8 %	-1,206.1	-25.0 %	0.0	
Appropriation Total	8,129.2	8,151.9	6,084.3	6,084.3	-2,044.9	-25.2 %	-2,067.6	-25.4 %	0.0	
Agency Total	22,326.3	27,148.7	25,050.8	24,908.2	2,581.9	11.6 %	-2,240.5	-8.3 %	-142.6	-0.6 %
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	

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Administration & Support							
Commissioner's Office	1,620.2	1,626.2	1,626.2	1,626.2	6.0	0.4 %	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	574.3	574.6	574.6	574.6	0.3	0.1 %	0.0
Project Mgmt & Permitting	944.1	946.3	983.9	983.9	39.8	4.2 %	37.6
Administrative Services	2,337.5	2,430.1	2,430.1	2,430.1	92.6	4.0 %	0.0
Information Resource Mgmt.	3,316.6	3,411.6	3,411.6	3,411.6	95.0	2.9 %	0.0
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	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	4,992.9	4,976.5	4,976.5	4,976.5	-16.4	-0.3 %	0.0
Conservation & Develop Board	116.3	116.5	116.5	116.5	0.2	0.2 %	0.0
Public Information Center	97.7	97.8	97.8	97.8	0.1	0.1 %	0.0
Appropriation Total	22,293.3	21,117.6	18,538.4	18,538.4	-3,754.9	-16.8 %	-2,579.2
Oil & Gas							
Oil & Gas	11,635.2	10,030.7	10,680.7	10,530.7	-1,104.5	-9.5 %	500.0
Petroleum Systems Integrity	849.6	853.6	853.6	853.6	4.0	0.5 %	0.0
Appropriation Total	12,484.8	10,884.3	11,534.3	11,384.3	-1,100.5	-8.8 %	500.0
Land & Water Resources							
Mining, Land & Water	24,199.6	24,086.4	24,086.4	24,086.4	-113.2	-0.5 %	0.0
Forest Management & Develop	4,753.2	4,716.8	4,553.0	4,553.0	-200.2	-4.2 %	-163.8
Geological/Geophysical Surveys	4,875.5	5,219.7	5,569.7	5,569.7	694.2	14.2 %	350.0
Appropriation Total	33,828.3	34,022.9	34,209.1	34,209.1	380.8	1.1 %	186.2
Agriculture							
Agricultural Development	1,746.8	1,565.9	1,746.9	1,746.9	0.1		181.0
N. Latitude Plant Material Ctr	2,391.3	2,092.4	2,092.4	2,092.4	-298.9	-12.5 %	0.0
Agr Revolving Loan Pgm Admin	2,536.0	2,533.8	2,533.8	2,533.8	-2.2	-0.1 %	0.0

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

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

<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>			
Agriculture (continued)										
Appropriation Total	6,674.1	6,192.1	6,373.1	6,373.1	-301.0	-4.5 %	181.0	2.9 %	0.0	
Parks & Outdoor Recreation										
Parks Management & Access	9,434.8	9,415.5	9,833.0	9,797.5	362.7	3.8 %	382.0	4.1 %	-35.5	-0.4 %
History & Archaeology	488.6	489.0	489.0	489.0	0.4	0.1 %	0.0		0.0	
Appropriation Total	9,923.4	9,904.5	10,322.0	10,286.5	363.1	3.7 %	382.0	3.9 %	-35.5	-0.3 %
Fire Suppression										
Fire Suppression Preparedness	17,162.3	17,070.8	16,992.5	16,992.5	-169.8	-1.0 %	-78.3	-0.5 %	0.0	
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0	
Appropriation Total	23,825.6	23,734.1	23,655.8	23,655.8	-169.8	-0.7 %	-78.3	-0.3 %	0.0	
Agency Total	109,029.5	105,855.5	104,632.7	104,447.2	-4,582.3	-4.2 %	-1,408.3	-1.3 %	-185.5	-0.2 %
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 %

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

<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>		
Fire and Life Safety									
Fire & Life Safety	4,813.4	4,809.8	4,494.8	4,494.8	-318.6	-6.6 %	-315.0	-6.5 %	0.0
Appropriation Total	4,813.4	4,809.8	4,494.8	4,494.8	-318.6	-6.6 %	-315.0	-6.5 %	0.0
Alaska Fire Standards Council									
AK Fire Standards Council	254.4	254.4	254.4	254.4	0.0		0.0		0.0
Appropriation Total	254.4	254.4	254.4	254.4	0.0		0.0		0.0
Alaska State Troopers									
Special Projects	3,771.0	3,761.9	3,761.9	3,761.9	-9.1	-0.2 %	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	2,784.2	2,784.2	2,784.2	2,784.2	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	7,917.3	7,902.5	7,942.5	7,942.5	25.2	0.3 %	40.0	0.5 %	0.0
AST Detachments	68,043.9	66,537.7	66,172.4	66,172.4	-1,871.5	-2.8 %	-365.3	-0.5 %	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	21,041.4	21,070.5	21,029.9	21,029.9	-11.5	-0.1 %	-40.6	-0.2 %	0.0
AK Wildlife Troopers Aircraft	3,323.2	3,398.2	3,398.2	3,398.2	75.0	2.3 %	0.0		0.0
AK Wildlife Troopers Marine	3,242.8	3,243.3	2,371.3	2,371.3	-871.5	-26.9 %	-872.0	-26.9 %	0.0
Appropriation Total	126,303.6	124,854.3	123,518.1	123,518.1	-2,785.5	-2.2 %	-1,336.2	-1.1 %	0.0
Village Public Safety Officers									
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
Appropriation Total	16,557.4	17,663.3	21,091.3	17,663.3	1,105.9	6.7 %	0.0		-3,428.0
AK Police Standards Council									
AK Police Standards Council	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0		0.0
Appropriation Total	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0		0.0

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

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

<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>	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	11,778.2	11,778.1	12,315.6	12,315.6	537.4	4.6 %	537.5	4.6 %	0.0	
Appropriation Total	11,778.2	11,778.1	12,315.6	12,315.6	537.4	4.6 %	537.5	4.6 %	0.0	
Statewide Support										
Commissioner's Office	1,154.1	1,156.3	1,156.3	1,156.3	2.2	0.2 %	0.0		0.0	
Training Academy	1,842.7	1,839.7	1,839.7	1,839.7	-3.0	-0.2 %	0.0		0.0	
Administrative Services	3,245.7	3,251.0	3,251.0	3,251.0	5.3	0.2 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Information Technology	5,967.5	5,957.8	5,957.8	5,957.8	-9.7	-0.2 %	0.0		0.0	
Laboratory Services	5,151.5	5,144.8	5,259.8	5,259.8	108.3	2.1 %	115.0	2.2 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	18,029.4	18,017.5	18,132.5	18,132.5	103.1	0.6 %	115.0	0.6 %	0.0	
Agency Total	179,011.6	178,651.7	181,081.0	177,653.0	-1,358.6	-0.8 %	-998.7	-0.6 %	-3,428.0	-1.9 %
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	

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
Taxation and Treasury										
Tax Division	16,374.9	16,273.1	16,009.8	15,985.2	-389.7	-2.4 %	-287.9	-1.8 %	-24.6	-0.2 %
Treasury Division	6,383.6	6,043.5	6,017.5	6,017.5	-366.1	-5.7 %	-26.0	-0.4 %	0.0	
Unclaimed Property	459.5	459.7	459.7	459.7	0.2		0.0		0.0	
AK Retirement Management Board	381.6	382.5	132.5	132.5	-249.1	-65.3 %	-250.0	-65.4 %	0.0	
Perm Fund Dividend Division	8,481.5	8,460.8	8,383.8	8,383.8	-97.7	-1.2 %	-77.0	-0.9 %	0.0	
Appropriation Total	32,081.1	31,619.6	31,003.3	30,978.7	-1,102.4	-3.4 %	-640.9	-2.0 %	-24.6	-0.1 %
Child Support Services										
Child Support Services	9,528.4	9,503.0	9,409.5	9,409.5	-118.9	-1.2 %	-93.5	-1.0 %	0.0	
Appropriation Total	9,528.4	9,503.0	9,409.5	9,409.5	-118.9	-1.2 %	-93.5	-1.0 %	0.0	
Administration and Support										
Commissioner's Office	255.6	246.3	206.7	231.3	-24.3	-9.5 %	-15.0	-6.1 %	24.6	11.9 %
Administrative Services	531.2	531.3	506.3	506.3	-24.9	-4.7 %	-25.0	-4.7 %	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	
Appropriation Total	1,253.8	1,244.6	1,180.0	1,204.6	-49.2	-3.9 %	-40.0	-3.2 %	24.6	2.1 %
Mental Health Trust Authority										
Long Term Care Ombudsman	410.9	412.5	412.5	412.5	1.6	0.4 %	0.0		0.0	
Appropriation Total	410.9	412.5	412.5	412.5	1.6	0.4 %	0.0		0.0	
Agency Total	43,274.2	42,779.7	42,005.3	42,005.3	-1,268.9	-2.9 %	-774.4	-1.8 %	0.0	
Funding Summary										
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 %

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Administration and Support							
Commissioner's Office	1,202.9	1,204.9	1,204.9	1,204.9	2.0	0.2 %	0.0
Contracting and Appeals	18.9	19.1	19.1	19.1	0.2	1.1 %	0.0
EE/Civil Rights	390.4	390.7	390.7	390.7	0.3	0.1 %	0.0
Internal Review	201.9	201.6	201.6	201.6	-0.3	-0.1 %	0.0
Transportation Mgmt & Security	1,011.5	1,012.9	894.7	894.7	-116.8	-11.5 %	-118.2 -11.7 %
Statewide Admin Services	3,131.1	3,127.6	2,762.4	2,562.4	-568.7	-18.2 %	-565.2 -18.1 % -200.0 -7.2 %
Statewide Information Systems	2,677.7	2,674.9	2,259.9	2,059.9	-617.8	-23.1 %	-615.0 -23.0 % -200.0 -8.8 %
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0		0.0
Human Resources	1,401.7	1,401.7	1,401.7	1,201.7	-200.0	-14.3 %	-200.0 -14.3 % -200.0 -14.3 %
Statewide Procurement	1,237.0	1,236.8	1,236.8	1,236.8	-0.2		0.0
Central Support Svcs	774.6	775.0	775.0	775.0	0.4	0.1 %	0.0
Northern Support Services	1,110.0	1,108.0	1,108.0	1,108.0	-2.0	-0.2 %	0.0
Southeast Support Services	539.1	540.7	540.7	540.7	1.6	0.3 %	0.0
Statewide Aviation	2,529.9	2,524.7	2,524.7	2,524.7	-5.2	-0.2 %	0.0
Program Development	562.6	563.0	519.5	519.5	-43.1	-7.7 %	-43.5 -7.7 %
Central Region Planning	146.3	146.1	146.1	146.1	-0.2	-0.1 %	0.0
Northern Region Planning	150.5	150.5	150.5	150.5	0.0		0.0
Southeast Region Planning	30.1	30.1	30.1	30.1	0.0		0.0
Measurement Standards	4,921.2	4,912.1	4,826.0	4,826.0	-95.2	-1.9 %	-86.1 -1.8 %
Appropriation Total	24,122.2	24,105.2	23,077.2	22,477.2	-1,645.0	-6.8 %	-1,628.0 -6.8 % -600.0 -2.6 %
Design, Engineering & Constr.							
Statewide Public Facilities	438.7	427.0	427.0	427.0	-11.7	-2.7 %	0.0
SW Design & Engineering Svcs	1,388.4	1,320.4	950.3	950.3	-438.1	-31.6 %	-370.1 -28.0 %
Harbor Program Development	395.8	397.1	397.1	397.1	1.3	0.3 %	0.0
Central Design & Eng Svcs	1,334.0	1,335.0	997.3	922.3	-411.7	-30.9 %	-412.7 -30.9 % -75.0 -7.5 %
Northern Design & Eng Svcs	668.1	667.3	434.7	434.7	-233.4	-34.9 %	-232.6 -34.9 %
Southeast Design & Eng Svcs	856.4	857.1	525.5	450.5	-405.9	-47.4 %	-406.6 -47.4 % -75.0 -14.3 %
Central Construction & CIP	609.8	612.4	411.2	336.2	-273.6	-44.9 %	-276.2 -45.1 % -75.0 -18.2 %

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

Numbers and Language Fund Groups: General Funds
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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>			
Design, Engineering & Constr. (continued)										
Northern Construction & CIP	605.7	604.3	404.4	329.4	-276.3	-45.6 %	-274.9	-45.5 %	-75.0	-18.5 %
Southeast Region Construction	93.4	93.8	93.8	93.8	0.4	0.4 %	0.0		0.0	
Appropriation Total	6,390.3	6,314.4	4,641.3	4,341.3	-2,049.0	-32.1 %	-1,973.1	-31.2 %	-300.0	-6.5 %
Highways/Aviation & Facilities										
Central Region Facilities	8,034.0	8,049.0	8,502.7	8,502.7	468.7	5.8 %	453.7	5.6 %	0.0	
Northern Region Facilities	11,979.5	11,803.2	11,803.2	11,803.2	-176.3	-1.5 %	0.0		0.0	
Southeast Region Facilities	1,568.2	1,569.0	1,569.0	1,569.0	0.8	0.1 %	0.0		0.0	
Traffic Signal Management	1,846.2	1,846.2	1,855.1	1,855.1	8.9	0.5 %	8.9	0.5 %	0.0	
Central Highways and Aviation	53,225.8	53,298.5	53,388.8	53,077.1	-148.7	-0.3 %	-221.4	-0.4 %	-311.7	-0.6 %
Northern Highways & Aviation	67,682.4	67,822.6	68,039.9	67,642.6	-39.8	-0.1 %	-180.0	-0.3 %	-397.3	-0.6 %
Southeast Highways & Aviation	15,610.3	15,644.7	15,585.4	15,494.4	-115.9	-0.7 %	-150.3	-1.0 %	-91.0	-0.6 %
Whittier Access and Tunnel	403.8	403.7	403.7	403.7	-0.1		0.0		0.0	
Appropriation Total	160,350.2	160,436.9	161,147.8	160,347.8	-2.4		-89.1	-0.1 %	-800.0	-0.5 %
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	2,187.5	2,253.6	2,313.6	2,313.6	126.1	5.8 %	60.0	2.7 %	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	4,701.3	4,700.5	4,700.5	4,700.5	-0.8		0.0		0.0	
Appropriation Total	160,946.5	160,540.8	160,766.8	159,766.8	-1,179.7	-0.7 %	-774.0	-0.5 %	-1,000.0	-0.6 %
Agency Total	351,809.2	351,397.3	349,633.1	346,933.1	-4,876.1	-1.4 %	-4,464.2	-1.3 %	-2,700.0	-0.8 %

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

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

<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>
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

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
University of Alaska										
Systemwide Reduction/Addition	-6,561.9	-6,561.9	-21,408.9	-22,408.9	-15,847.0	241.5 %	-15,847.0	241.5 %	-1,000.0	4.7 %
Statewide Services	30,143.8	30,464.6	30,509.6	30,509.6	365.8	1.2 %	45.0	0.1 %	0.0	
Office of Info Technology	15,877.7	16,060.3	16,060.3	16,060.3	182.6	1.2 %	0.0		0.0	
Systemwide Education/Outreach	4,085.4	4,146.0	4,146.0	4,146.0	60.6	1.5 %	0.0		0.0	
Anchorage Campus	222,699.7	224,384.1	229,314.1	229,314.1	6,614.4	3.0 %	4,930.0	2.2 %	0.0	
Small Business Development Ctr	1,797.3	1,797.3	1,797.3	1,797.3	0.0		0.0		0.0	
Kenai Peninsula College	15,606.1	15,755.1	15,775.1	15,775.1	169.0	1.1 %	20.0	0.1 %	0.0	
Kodiak College	4,430.2	4,478.0	4,488.1	4,488.1	57.9	1.3 %	10.1	0.2 %	0.0	
Matanuska-Susitna College	10,522.2	10,645.0	11,266.0	11,266.0	743.8	7.1 %	621.0	5.8 %	0.0	
Prince Wm Sound Comm College	6,603.5	6,678.7	6,703.2	6,703.2	99.7	1.5 %	24.5	0.4 %	0.0	
Bristol Bay Campus	2,493.6	2,550.0	2,557.8	2,557.8	64.2	2.6 %	7.8	0.3 %	0.0	
Chukchi Campus	1,513.1	1,545.5	1,546.8	1,546.8	33.7	2.2 %	1.3	0.1 %	0.0	
College of Rural & Comm Dev	10,357.1	10,437.7	10,462.9	10,462.9	105.8	1.0 %	25.2	0.2 %	0.0	
Fairbanks Campus	211,264.0	212,700.2	216,293.1	216,293.1	5,029.1	2.4 %	3,592.9	1.7 %	0.0	
Interior-Aleutians Campus	3,713.2	3,778.4	3,780.2	3,780.2	67.0	1.8 %	1.8		0.0	
Kuskokwim Campus	5,442.8	5,534.8	5,545.7	5,545.7	102.9	1.9 %	10.9	0.2 %	0.0	
Northwest Campus	2,294.5	2,330.5	2,333.5	2,333.5	39.0	1.7 %	3.0	0.1 %	0.0	
Fairbanks Organized Research	63,399.1	64,233.9	64,851.1	64,851.1	1,452.0	2.3 %	617.2	1.0 %	0.0	
UAF Community and Tech College	13,547.6	13,699.6	13,699.6	13,699.6	152.0	1.1 %	0.0		0.0	
Cooperative Extension Service	7,328.6	7,400.6	7,510.4	7,510.4	181.8	2.5 %	109.8	1.5 %	0.0	
Juneau Campus	38,561.3	38,726.5	39,535.1	39,535.1	973.8	2.5 %	808.6	2.1 %	0.0	
Ketchikan Campus	4,635.2	4,695.0	4,706.0	4,706.0	70.8	1.5 %	11.0	0.2 %	0.0	
Sitka Campus	7,018.1	7,114.7	7,120.3	7,120.3	102.2	1.5 %	5.6	0.1 %	0.0	
Appropriation Total	676,772.2	682,594.6	678,593.3	677,593.3	821.1	0.1 %	-5,001.3	-0.7 %	-1,000.0	-0.1 %
Agency Total	676,772.2	682,594.6	678,593.3	677,593.3	821.1	0.1 %	-5,001.3	-0.7 %	-1,000.0	-0.1 %

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

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

<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>
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

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Commissions/Special Offices							
Human Rights Commission	2,387.4	2,395.4	2,351.3	2,351.3	-36.1 -1.5 %	-44.1 -1.8 %	0.0
Redistricting Board	2,185.1	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0	0.0
Appropriation Total	4,572.5	2,395.4	2,351.3	2,351.3	-2,221.2 -48.6 %	-44.1 -1.8 %	0.0
Executive Operations							
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
Appropriation Total	19,214.1	16,263.3	18,581.6	18,581.6	-632.5 -3.3 %	2,318.3 14.3 %	0.0
Gov State Facilities Rent							
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
Appropriation Total	1,221.8	1,221.8	1,171.8	1,171.8	-50.0 -4.1 %	-50.0 -4.1 %	0.0
Office of Management & Budget							
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
Appropriation Total	2,902.1	2,914.8	2,682.8	2,682.8	-219.3 -7.6 %	-232.0 -8.0 %	0.0
Elections							
Elections	4,260.6	3,772.5	7,232.8	7,232.8	2,972.2 69.8 %	3,460.3 91.7 %	0.0
Appropriation Total	4,260.6	3,772.5	7,232.8	7,232.8	2,972.2 69.8 %	3,460.3 91.7 %	0.0
Agency Total	32,171.1	26,567.8	32,020.3	32,020.3	-150.8 -0.5 %	5,452.5 20.5 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
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

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

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
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
Appropriation Total	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	0.0
Branch-wide Unallocated							
Branch-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	-6,000.0 -16.7 %	0.0
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

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

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

<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>	
Alaska Court System										
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	86,621.7	86,761.8	88,367.0	87,365.5	743.8	0.9 %	603.7	0.7 %	-1,001.5	-1.1 %
Administration and Support	10,648.0	10,692.1	10,742.1	10,692.1	44.1	0.4 %	0.0		-50.0	-0.5 %
Appropriation Total	104,523.1	104,742.5	106,417.8	105,341.3	818.2	0.8 %	598.8	0.6 %	-1,076.5	-1.0 %
Therapeutic Courts										
Therapeutic Courts	5,059.0	5,083.9	5,083.9	5,083.9	24.9	0.5 %	0.0		0.0	
Appropriation Total	5,059.0	5,083.9	5,083.9	5,083.9	24.9	0.5 %	0.0		0.0	
Commission on Judicial Conduct										
Commission on Judicial Conduct	403.7	405.4	414.6	416.3	12.6	3.1 %	10.9	2.7 %	1.7	0.4 %
Appropriation Total	403.7	405.4	414.6	416.3	12.6	3.1 %	10.9	2.7 %	1.7	0.4 %
Judicial Council										
Judicial Council	1,106.5	1,112.5	1,132.5	1,112.5	6.0	0.5 %	0.0		-20.0	-1.8 %
Appropriation Total	1,106.5	1,112.5	1,132.5	1,112.5	6.0	0.5 %	0.0		-20.0	-1.8 %
Agency Total	111,092.3	111,344.3	113,048.8	111,954.0	861.7	0.8 %	609.7	0.5 %	-1,094.8	-1.0 %
Funding Summary										
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	

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Budget and Audit Committee							
Legislative Audit	5,687.8	5,735.4	6,456.3	6,206.3	518.5	9.1 %	470.9
Legislative Finance	9,831.0	9,894.4	9,894.4	8,944.4	-886.6	-9.0 %	-950.0
Committee Expenses	4,438.6	4,442.6	4,442.6	3,142.6	-1,296.0	-29.2 %	-1,300.0
Appropriation Total	19,957.4	20,072.4	20,793.3	18,293.3	-1,664.1	-8.3 %	-1,779.1
Legislative Council							
Salaries and Allowances	7,617.0	7,619.8	7,619.8	7,619.8	2.8		0.0
Administrative Services	13,297.9	13,401.8	13,401.8	13,397.8	99.9	0.8 %	-4.0
Council and Subcommittees	2,733.9	1,415.0	1,415.0	1,415.0	-1,318.9	-48.2 %	0.0
Legal and Research Services	4,769.4	4,821.8	4,821.8	4,821.8	52.4	1.1 %	0.0
Select Committee on Ethics	250.5	252.4	252.4	252.4	1.9	0.8 %	0.0
Office of Victims Rights	959.3	968.3	968.3	968.3	9.0	0.9 %	0.0
Ombudsman	1,258.6	1,269.7	1,269.7	1,269.7	11.1	0.9 %	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
Appropriation Total	33,123.2	31,985.4	35,325.4	35,321.4	2,198.2	6.6 %	3,336.0
Legislative Operating Budget							
Legislative Operating Budget	12,258.1	12,350.1	12,350.1	12,350.1	92.0	0.8 %	0.0
Session Expenses	10,753.8	10,324.4	10,324.4	10,321.9	-431.9	-4.0 %	-2.5
Appropriation Total	23,011.9	22,674.5	22,674.5	22,672.0	-339.9	-1.5 %	-2.5
Agency Total	76,092.5	74,732.3	78,793.2	76,286.7	194.2	0.3 %	1,554.4
Funding Summary							
Unrestricted General (UGF)	76,021.1	74,660.9	78,721.8	76,220.3	199.2	0.3 %	1,559.4
Designated General (DGF)	71.4	71.4	71.4	66.4	-5.0	-7.0 %	-5.0

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

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

<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>
Debt Service							
Capital Project Debt Reimb	5,601.3	5,601.3	5,472.0	5,472.0	-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 %	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0
General Obligation Bonds	63,793.4	63,793.4	73,270.7	73,270.7	9,477.3	14.9 %	0.0
Muni Jail Construction Reimb	21,928.7	21,928.7	21,416.5	21,416.5	-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 %	0.0
Appropriation Total	228,152.8	228,152.8	240,409.1	240,409.1	12,256.3	5.4 %	0.0
Agency Total	228,152.8	228,152.8	240,409.1	240,409.1	12,256.3	5.4 %	0.0
Funding Summary							
Unrestricted General (UGF)	207,352.8	207,352.8	221,109.1	221,109.1	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 %	0.0

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
PERS State Assistance							
School District PERS	48,646.0	48,646.0	0.0	0.0	-48,646.0 -100.0 %	-48,646.0 -100.0 %	0.0
All Other PERS	263,827.0	263,827.0	0.0	0.0	-263,827.0 -100.0 %	-263,827.0 -100.0 %	0.0
Appropriation Total	312,473.0	312,473.0	0.0	0.0	-312,473.0 -100.0 %	-312,473.0 -100.0 %	0.0
TRS State Assistance							
School District TRS	294,885.8	294,885.8	0.0	0.0	-294,885.8 -100.0 %	-294,885.8 -100.0 %	0.0
All Other TRS	21,961.5	21,961.5	0.0	0.0	-21,961.5 -100.0 %	-21,961.5 -100.0 %	0.0
Appropriation Total	316,847.3	316,847.3	0.0	0.0	-316,847.3 -100.0 %	-316,847.3 -100.0 %	0.0
Judicial Retirement System							
Direct JRS	4,460.3	4,460.3	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	0.0
Appropriation Total	4,460.3	4,460.3	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	0.0
Agency Total	633,780.6	633,780.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-628,539.0 -99.2 %	0.0
Funding Summary							
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

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

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

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

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

<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>
Fund Caps (no approp out)							
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	5,000.0	5,000.0	5,000.0	5,000.0	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
Appropriation Total	666,000.0	666,000.0	515,000.0	505,000.0	-161,000.0 -24.2 %	-161,000.0 -24.2 %	-10,000.0 -1.9 %
Caps Spent as Duplicated Funds							
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 %
Appropriation Total	356,151.4	1,151.4	4,836.7	1,536.7	-354,614.7 -99.6 %	385.3 33.5 %	-3,300.0 -68.2 %
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
Appropriation Total	125,000.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0
Agency Total	1,147,151.4	667,151.4	519,836.7	506,536.7	-640,614.7 -55.8 %	-160,614.7 -24.1 %	-13,300.0 -2.6 %
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

2014 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Loan Funds							
Power Project Fund 1062	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Appropriation Total	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Designated Reserves/Endowments							
Public Education Fund	1,296.7	1,296.7	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0
Appropriation Total	1,296.7	1,296.7	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0
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
Appropriation Total	-374,100.0	0.0	0.0	0.0	374,100.0 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)							
Oil & Haz Sub Prevent 1052	20,400.0	20,400.0	9,400.0	9,400.0	-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
Appropriation Total	84,264.1	84,264.1	71,884.8	71,884.8	-12,379.3 -14.7 %	-12,379.3 -14.7 %	0.0
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	846.3	846.3	888.0	888.0	41.7 4.9 %	41.7 4.9 %	0.0
Appropriation Total	846.3	846.3	888.0	888.0	41.7 4.9 %	41.7 4.9 %	0.0
Permanent Fund Transfers							
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
Appropriation Total	2,024,000.0	2,024,000.0	2,137,000.0	2,137,000.0	113,000.0 5.6 %	113,000.0 5.6 %	0.0

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

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

<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>
Agency Total	1,746,307.1	2,110,407.1	2,211,692.1	2,211,692.1	465,385.0 26.6 %	101,285.0 4.8 %	0.0
Funding Summary							
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

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.