

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Centralized Admin. Services									
Administrative Hearings	470.4	429.1	125.6	0.0	208.8	334.4	-136.0 -28.9 %	-94.7 -22.1 %	208.8 166.2 %
DOA Leases	1,529.8	1,387.4	343.1	0.0	905.6	1,248.7	-281.1 -18.4 %	-138.7 -10.0 %	905.6 263.9 %
Office of the Commissioner	388.2	292.8	61.8	0.0	171.5	233.3	-154.9 -39.9 %	-59.5 -20.3 %	171.5 277.5 %
Administrative Services	848.8	714.2	175.9	0.0	466.9	642.8	-206.0 -24.3 %	-71.4 -10.0 %	466.9 265.4 %
DOA Info Tech Support	62.8	0.0	0.0	0.0	1.0	1.0	-61.8 -98.4 %	1.0 >999 %	1.0 >999 %
Finance	6,668.4	6,210.7	2,549.4	0.0	3,669.8	6,219.2	-449.2 -6.7 %	8.5 0.1 %	3,669.8 143.9 %
E-Travel	31.2	15.5	0.0	0.0	0.2	0.2	-31.0 -99.4 %	-15.3 -98.7 %	0.2 >999 %
Personnel	2,715.2	1,843.9	495.3	0.0	1,350.6	1,845.9	-869.3 -32.0 %	2.0 0.1 %	1,350.6 272.7 %
Labor Relations	1,521.2	1,296.0	348.7	0.0	947.3	1,296.0	-225.2 -14.8 %	0.0	947.3 271.7 %
Centralized Human Resources	281.7	249.7	68.6	0.0	181.1	249.7	-32.0 -11.4 %	0.0	181.1 264.0 %
Retirement and Benefits	228.9	251.0	68.4	0.0	182.6	251.0	22.1 9.7 %	0.0	182.6 267.0 %
Labor Agreements Misc Items	50.0	50.0	13.7	0.0	36.3	50.0	0.0	0.0	36.3 265.0 %
Centralized ETS Services	10.0	10.0	2.7	0.0	7.3	10.0	0.0	0.0	7.3 270.4 %
Appropriation Total	14,806.6	12,750.3	4,253.2	0.0	8,129.0	12,382.2	-2,424.4 -16.4 %	-368.1 -2.9 %	8,129.0 191.1 %
General Services									
Purchasing	1,424.1	1,295.6	278.7	0.0	757.8	1,036.5	-387.6 -27.2 %	-259.1 -20.0 %	757.8 271.9 %
Property Management	661.8	658.6	549.7	0.0	47.9	597.6	-64.2 -9.7 %	-61.0 -9.3 %	47.9 8.7 %
Central Mail	39.0	0.0	0.0	0.0	0.7	0.7	-38.3 -98.2 %	0.7 >999 %	0.7 >999 %
Facilities	1,157.4	520.5	107.3	0.0	283.1	390.4	-767.0 -66.3 %	-130.1 -25.0 %	283.1 263.8 %
Facilities Administration	21.3	15.1	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-15.1 -100.0 %	0.0
NPBF Facilities	669.9	588.2	139.2	0.0	367.3	506.5	-163.4 -24.4 %	-81.7 -13.9 %	367.3 263.9 %
Appropriation Total	3,973.5	3,078.0	1,074.9	0.0	1,456.8	2,531.7	-1,441.8 -36.3 %	-546.3 -17.7 %	1,456.8 135.5 %
Admin State Facilities Rent									
Admin State Facilities Rent	1,218.6	1,101.1	272.3	0.0	718.8	991.1	-227.5 -18.7 %	-110.0 -10.0 %	718.8 264.0 %
Appropriation Total	1,218.6	1,101.1	272.3	0.0	718.8	991.1	-227.5 -18.7 %	-110.0 -10.0 %	718.8 264.0 %
Special Systems									
UVPARP	50.0	46.0	12.6	0.0	33.4	46.0	-4.0 -8.0 %	0.0	33.4 265.1 %
EPORS	2,098.1	1,980.3	544.1	0.0	1,436.2	1,980.3	-117.8 -5.6 %	0.0	1,436.2 264.0 %

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Special Systems (continued)									
Appropriation Total	2,148.1	2,026.3	556.7	0.0	1,469.6	2,026.3	-121.8 -5.7 %	0.0	1,469.6 264.0 %
Enterprise Technology Services									
SATS	5,791.2	5,020.5	1,368.0	0.0	3,652.5	5,020.5	-770.7 -13.3 %	0.0	3,652.5 267.0 %
ALMR	2,950.0	2,574.2	816.1	0.0	1,758.1	2,574.2	-375.8 -12.7 %	0.0	1,758.1 215.4 %
Payments on Behalf of Munis	500.0	160.0	44.0	0.0	116.0	160.0	-340.0 -68.0 %	0.0	116.0 263.6 %
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	35.6	35.6	-1,642.2 -97.9 %	35.6 >999 %	35.6 >999 %
Appropriation Total	10,919.0	7,754.7	2,228.1	0.0	5,562.2	7,790.3	-3,128.7 -28.7 %	35.6 0.5 %	5,562.2 249.6 %
Public Communications Services									
Public Broadcasting Commission	54.2	49.9	12.8	0.0	33.9	46.7	-7.5 -13.8 %	-3.2 -6.4 %	33.9 264.8 %
Public Broadcasting - Radio	3,319.9	2,706.9	697.0	0.0	2,089.6	2,786.6	-533.3 -16.1 %	79.7 2.9 %	2,089.6 299.8 %
Public Broadcasting - T.V.	825.9	675.8	174.0	0.0	459.3	633.3	-192.6 -23.3 %	-42.5 -6.3 %	459.3 264.0 %
Satellite Infrastructure	847.3	779.5	214.2	0.0	565.3	779.5	-67.8 -8.0 %	0.0	565.3 263.9 %
Appropriation Total	5,047.3	4,212.1	1,098.0	0.0	3,148.1	4,246.1	-801.2 -15.9 %	34.0 0.8 %	3,148.1 286.7 %
AIRRES Grant									
AIRRES Grant	100.0	100.0	27.5	0.0	72.5	100.0	0.0	0.0	72.5 263.6 %
Appropriation Total	100.0	100.0	27.5	0.0	72.5	100.0	0.0	0.0	72.5 263.6 %
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,259.2	7,367.6	7,251.8	0.0	115.8	7,367.6	108.4 1.5 %	0.0	115.8 1.6 %
Appropriation Total	7,259.2	7,367.6	7,251.8	0.0	115.8	7,367.6	108.4 1.5 %	0.0	115.8 1.6 %
Legal & Advocacy Services									
Office of Public Advocacy	23,934.2	24,167.5	8,159.8	0.0	15,907.7	24,067.5	133.3 0.6 %	-100.0 -0.4 %	15,907.7 195.0 %
Public Defender Agency	26,273.8	26,183.6	7,603.4	0.0	18,580.2	26,183.6	-90.2 -0.3 %	0.0	18,580.2 244.4 %
Appropriation Total	50,208.0	50,351.1	15,763.2	0.0	34,487.9	50,251.1	43.1 0.1 %	-100.0 -0.2 %	34,487.9 218.8 %

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Agency: Department of Administration

<u>Allocation</u>	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>NewLegis</u>	<u>[5]</u> <u>CCHB2001 TOT</u>	<u>[6]</u> <u>16Budget</u>	<u>[6] - [1]</u> <u>15MgtPln to 16Budget</u>		<u>[6] - [2]</u> <u>16GovAmd+ to 16Budget</u>		<u>[6] - [3]</u> <u>Enacted to 16Budget</u>	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,515.2	1,345.5	449.6	0.0	580.9	1,030.5	-484.7	-32.0 %	-315.0	-23.4 %	580.9	129.2 %
Appropriation Total	1,515.2	1,345.5	449.6	0.0	580.9	1,030.5	-484.7	-32.0 %	-315.0	-23.4 %	580.9	129.2 %
Motor Vehicles												
Motor Vehicles	16,443.9	16,731.1	16,501.9	0.0	229.2	16,731.1	287.2	1.7 %	0.0		229.2	1.4 %
Appropriation Total	16,443.9	16,731.1	16,501.9	0.0	229.2	16,731.1	287.2	1.7 %	0.0		229.2	1.4 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	0.0	
Agency Total	113,639.4	106,817.8	49,157.2	0.0	55,970.8	105,128.0	-8,511.4	-7.5 %	-1,689.8	-1.6 %	55,970.8	113.9 %
Funding Summary												
Unrestricted General (UGF)	88,178.3	80,955.0	22,791.1	0.0	55,619.1	78,410.2	-9,768.1	-11.1 %	-2,544.8	-3.1 %	55,619.1	244.0 %
Designated General (DGF)	25,461.1	25,862.8	26,366.1	0.0	351.7	26,717.8	1,256.7	4.9 %	855.0	3.3 %	351.7	1.3 %

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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] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Executive Administration												
Commissioner's Office	111.0	112.7	30.4	0.0	82.3	112.7	1.7	1.5 %	82.3	270.7 %		
Administrative Services	1,447.7	788.2	187.4	0.0	526.3	713.7	-734.0	-50.7 %	526.3	280.8 %		
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	1,558.7	900.9	217.8	0.0	608.6	826.4	-732.3	-47.0 %	-74.5	-8.3 %	608.6	279.4 %
Banking and Securities												
Banking and Securities	3,622.2	3,674.9	3,548.0	0.0	53.9	3,601.9	-20.3	-0.6 %	53.9	1.5 %		
Appropriation Total	3,622.2	3,674.9	3,548.0	0.0	53.9	3,601.9	-20.3	-0.6 %	-73.0	-2.0 %	53.9	1.5 %
Community and Regional Affairs												
Community & Regional Affairs	7,831.9	8,185.9	2,087.7	0.0	5,347.4	7,435.1	-396.8	-5.1 %	5,347.4	256.1 %		
Serve Alaska	214.4	217.0	58.9	0.0	158.1	217.0	2.6	1.2 %	158.1	268.4 %		
Appropriation Total	8,046.3	8,402.9	2,146.6	0.0	5,505.5	7,652.1	-394.2	-4.9 %	-750.8	-8.9 %	5,505.5	256.5 %
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,090.3	12,086.3	11,880.0	2.5	147.2	12,029.7	-60.6	-0.5 %	149.7	1.3 %		
Appropriation Total	12,090.3	12,086.3	11,880.0	2.5	147.2	12,029.7	-60.6	-0.5 %	-56.6	-0.5 %	149.7	1.3 %
Economic Development												
Economic Development	18,349.6	15,428.8	930.4	0.0	1,609.4	2,539.8	-15,809.8	-86.2 %	1,609.4	173.0 %		
Appropriation Total	18,349.6	15,428.8	930.4	0.0	1,609.4	2,539.8	-15,809.8	-86.2 %	-12,889.0	-83.5 %	1,609.4	173.0 %
Tourism Marketing&Development												
Tourism Marketing	0.0	0.0	2,064.8	0.0	6,324.6	8,389.4	8,389.4	>999 %	6,324.6	306.3 %		
Appropriation Total	0.0	0.0	2,064.8	0.0	6,324.6	8,389.4	8,389.4	>999 %	8,389.4	>999 %	6,324.6	306.3 %
Investments												
Investments	5,331.1	5,407.2	5,185.3	0.0	78.8	5,264.1	-67.0	-1.3 %	78.8	1.5 %		
Appropriation Total	5,331.1	5,407.2	5,185.3	0.0	78.8	5,264.1	-67.0	-1.3 %	-143.1	-2.6 %	78.8	1.5 %

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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] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Insurance Operations									
Insurance Operations	7,287.7	7,393.3	7,007.1	0.0	109.6	7,116.7	-171.0 -2.3 %	-276.6 -3.7 %	109.6 1.6 %
Appropriation Total	7,287.7	7,393.3	7,007.1	0.0	109.6	7,116.7	-171.0 -2.3 %	-276.6 -3.7 %	109.6 1.6 %
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,728.4	3,326.8	1,727.5	0.0	24.9	1,752.4	24.0 1.4 %	-1,574.4 -47.3 %	24.9 1.4 %
Appropriation Total	1,728.4	3,326.8	1,727.5	0.0	24.9	1,752.4	24.0 1.4 %	-1,574.4 -47.3 %	24.9 1.4 %
Alaska Energy Authority									
AEA Rural Energy Assistance	2,320.9	2,477.6	1,544.9	0.0	1,339.4	2,884.3	563.4 24.3 %	406.7 16.4 %	1,339.4 86.7 %
AEA Technical Assistance	406.7	406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	-406.7 -100.0 %	0.0
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	0.0	0.0	41,355.0	0.0	0.0	0.0
Alternative Energy & Efficiency	5,197.1	3,187.3	2,479.6	0.0	707.7	3,187.3	-2,009.8 -38.7 %	0.0	707.7 28.5 %
Appropriation Total	49,279.7	47,426.6	45,379.5	0.0	2,047.1	47,426.6	-1,853.1 -3.8 %	0.0	2,047.1 4.5 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	7,383.6	6,170.6	1,470.3	0.0	3,880.7	5,351.0	-2,032.6 -27.5 %	-819.6 -13.3 %	3,880.7 263.9 %
Appropriation Total	7,383.6	6,170.6	1,470.3	0.0	3,880.7	5,351.0	-2,032.6 -27.5 %	-819.6 -13.3 %	3,880.7 263.9 %
Regulatory Commission of AK									
Regulatory Commission of AK	9,354.5	9,246.0	8,754.2	0.0	148.6	8,902.8	-451.7 -4.8 %	-343.2 -3.7 %	148.6 1.7 %
Appropriation Total	9,354.5	9,246.0	8,754.2	0.0	148.6	8,902.8	-451.7 -4.8 %	-343.2 -3.7 %	148.6 1.7 %
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	164.6	0.0	434.6	599.2	0.0	0.0	434.6 264.0 %
Appropriation Total	599.2	599.2	164.6	0.0	434.6	599.2	0.0	0.0	434.6 264.0 %
Agency Unallocated Approp									
Agency-wide Unalloc Approp	0.0	0.0	-161.5	0.0	0.0	-161.5	-161.5 <-999 %	-161.5 <-999 %	0.0
Appropriation Total	0.0	0.0	-161.5	0.0	0.0	-161.5	-161.5 <-999 %	-161.5 <-999 %	0.0
Agency Total	124,631.3	120,063.5	90,314.6	2.5	20,973.5	111,290.6	-13,340.7 -10.7 %	-8,772.9 -7.3 %	20,976.0 23.2 %

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Funding Summary									
Unrestricted General (UGF)	40,454.3	35,489.4	7,298.1	0.0	20,409.2	27,707.3	-12,747.0 -31.5 %	-7,782.1 -21.9 %	20,409.2 279.7 %
Designated General (DGF)	84,177.0	84,574.1	83,016.5	2.5	564.3	83,583.3	-593.7 -0.7 %	-990.8 -1.2 %	566.8 0.7 %

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Administration and Support											
Office of the Commissioner	2,985.2	1,275.0	1,254.9	0.0	20.1	1,275.0	-1,710.2	-57.3 %	0.0	20.1	1.6 %
Administrative Services	4,027.9	4,102.9	4,022.1	0.0	80.8	4,102.9	75.0	1.9 %	0.0	80.8	2.0 %
Information Technology MIS	2,593.2	2,633.3	2,592.1	0.0	41.2	2,633.3	40.1	1.5 %	0.0	41.2	1.6 %
Research and Records	425.2	432.5	424.9	0.0	7.6	432.5	7.3	1.7 %	0.0	7.6	1.8 %
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0	0.0	
Appropriation Total	10,321.4	8,733.6	8,583.9	0.0	149.7	8,733.6	-1,587.8	-15.4 %	0.0	149.7	1.7 %
Population Management											
Correctional Academy	1,381.3	1,390.5	1,379.8	0.0	10.7	1,390.5	9.2	0.7 %	0.0	10.7	0.8 %
Fac-Capital Improvement Unit	175.4	176.9	175.2	0.0	1.7	176.9	1.5	0.9 %	0.0	1.7	1.0 %
Prison System Expansion	295.0	295.0	295.0	0.0	0.0	295.0	0.0		0.0	0.0	
Institution Director's Office	2,131.9	2,159.2	2,130.7	0.0	28.5	2,159.2	27.3	1.3 %	0.0	28.5	1.3 %
Classification and Furlough	851.0	867.5	850.1	0.0	17.4	867.5	16.5	1.9 %	0.0	17.4	2.0 %
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	0.0	
Inmate Transportation	2,488.5	2,498.7	2,485.2	0.0	13.5	2,498.7	10.2	0.4 %	0.0	13.5	0.5 %
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	0.0	
Anchorage Correctional Complex	23,016.4	22,497.5	22,302.1	0.0	195.4	22,497.5	-518.9	-2.3 %	0.0	195.4	0.9 %
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,860.1	0.0	58.0	5,918.1	-64.8	-1.1 %	0.0	58.0	1.0 %
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,864.5	0.0	105.4	11,969.9	-138.3	-1.1 %	0.0	105.4	0.9 %
Fairbanks Correctional Center	10,945.8	10,817.5	10,721.1	0.0	96.4	10,817.5	-128.3	-1.2 %	0.0	96.4	0.9 %
Goose Creek Corr. Center	49,989.0	45,673.6	45,360.7	0.0	312.9	45,673.6	-4,315.4	-8.6 %	0.0	312.9	0.7 %
Ketchikan Correctional Center	4,330.6	4,279.1	4,239.5	0.0	39.6	4,279.1	-51.5	-1.2 %	0.0	39.6	0.9 %
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,359.6	0.0	81.4	9,441.0	-110.0	-1.2 %	0.0	81.4	0.9 %
Mat-Su Correctional Center	4,474.4	4,420.8	4,379.2	0.0	41.6	4,420.8	-53.6	-1.2 %	0.0	41.6	0.9 %
Palmer Correctional Center	13,180.4	11,511.5	11,403.5	0.0	108.0	11,511.5	-1,668.9	-12.7 %	0.0	108.0	0.9 %
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,242.5	0.0	176.6	20,419.1	-247.9	-1.2 %	0.0	176.6	0.9 %
Wildwood Correctional Center	14,788.3	14,616.6	14,495.8	0.0	120.8	14,616.6	-171.7	-1.2 %	0.0	120.8	0.8 %
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,605.2	0.0	66.5	7,671.7	-84.8	-1.1 %	0.0	66.5	0.9 %
Prob & Parole Directors Office	680.5	690.5	679.9	0.0	10.6	690.5	10.0	1.5 %	0.0	10.6	1.6 %
Statewide Probation and Parole	15,289.4	17,010.8	16,725.9	0.0	284.9	17,010.8	1,721.4	11.3 %	0.0	284.9	1.7 %
Electronic Monitoring	3,422.5	3,390.7	3,357.1	0.0	33.6	3,390.7	-31.8	-0.9 %	0.0	33.6	1.0 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Population Management (continued)												
Regional and Community Jails	10,486.6	7,000.0	7,000.0	0.0	0.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0		
Community Residential Centers	25,164.5	26,078.1	26,078.1	0.0	0.0	26,078.1	913.6	3.6 %	0.0	0.0		
Parole Board	846.7	1,017.5	1,006.5	0.0	11.0	1,017.5	170.8	20.2 %	0.0	11.0	1.1 %	
Appropriation Total	240,932.5	232,740.5	230,926.0	0.0	1,814.5	232,740.5	-8,192.0	-3.4 %	0.0	1,814.5	0.8 %	
Health & Rehab Services												
Health & Rehab Director's Ofc	0.0	866.1	866.1	0.0	0.0	866.1	866.1	>999 %	0.0	0.0		
Physical Health Care	34,888.6	33,317.8	37,082.4	0.0	343.6	37,426.0	2,537.4	7.3 %	4,108.2	12.3 %	343.6	0.9 %
Behavioral Health Care	8,075.9	7,790.0	7,658.7	0.0	131.3	7,790.0	-285.9	-3.5 %	0.0	131.3	1.7 %	
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,429.6	0.0	5.4	4,435.0	649.8	17.2 %	0.0	5.4	0.1 %	
Sex Offender Management	3,158.6	3,176.1	3,158.3	0.0	17.8	3,176.1	17.5	0.6 %	0.0	17.8	0.6 %	
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0	0.0		
Appropriation Total	50,083.3	49,760.0	53,370.1	0.0	498.1	53,868.2	3,784.9	7.6 %	4,108.2	8.3 %	498.1	0.9 %
Offender Habilitation												
Education Programs	513.8	793.4	788.8	0.0	4.6	793.4	279.6	54.4 %	0.0	4.6	0.6 %	
Vocational Education Programs	306.0	606.0	606.0	0.0	0.0	606.0	300.0	98.0 %	0.0	0.0		
Appropriation Total	819.8	1,399.4	1,394.8	0.0	4.6	1,399.4	579.6	70.7 %	0.0	4.6	0.3 %	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	0.0		
Appropriation Total	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	0.0		
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0	9.8 %	0.0	0.0		
Appropriation Total	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0	9.8 %	0.0	0.0		
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
Agency Total	312,881.2	304,357.7	305,999.0	0.0	2,466.9	308,465.9	-4,415.3	-1.4 %	4,108.2	1.3 %	2,466.9	0.8 %
Funding Summary												
Unrestricted General (UGF)	297,654.4	279,919.8	278,727.9	0.0	2,450.1	281,178.0	-16,476.4	-5.5 %	1,258.2	0.4 %	2,450.1	0.9 %
Designated General (DGF)	15,226.8	24,437.9	27,271.1	0.0	16.8	27,287.9	12,061.1	79.2 %	2,850.0	11.7 %	16.8	0.1 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
K-12 Aid to School Districts									
Foundation Program	1,177,873.3	1,181,239.5	329,480.5	0.0	851,759.0	1,181,239.5	3,366.2 0.3 %	0.0	851,759.0 258.5 %
Pupil Transportation	76,773.9	79,240.3	21,773.5	0.0	57,466.8	79,240.3	2,466.4 3.2 %	0.0	57,466.8 263.9 %
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
Appropriation Total	1,349,748.6	1,260,479.8	351,254.0	0.0	909,225.8	1,260,479.8	-89,268.8 -6.6 %	0.0	909,225.8 258.9 %
K-12 Support									
Boarding Home Grants	6,960.3	7,696.4	2,114.8	0.0	5,581.6	7,696.4	736.1 10.6 %	0.0	5,581.6 263.9 %
Youth in Detention	1,100.0	1,100.0	302.3	0.0	797.7	1,100.0	0.0	0.0	797.7 263.9 %
Special Schools	3,693.3	3,682.4	1,011.8	0.0	2,670.6	3,682.4	-10.9 -0.3 %	0.0	2,670.6 263.9 %
Appropriation Total	11,753.6	12,478.8	3,428.9	0.0	9,049.9	12,478.8	725.2 6.2 %	0.0	9,049.9 263.9 %
Education Support Services									
Executive Administration	881.0	894.6	241.7	0.0	652.9	894.6	13.6 1.5 %	0.0	652.9 270.1 %
Administrative Services	769.1	782.7	211.2	0.0	571.5	782.7	13.6 1.8 %	0.0	571.5 270.6 %
Information Services	306.6	312.8	84.1	0.0	228.7	312.8	6.2 2.0 %	0.0	228.7 271.9 %
School Finance & Facilities	2,256.3	1,727.4	467.6	0.0	1,259.8	1,727.4	-528.9 -23.4 %	0.0	1,259.8 269.4 %
Appropriation Total	4,213.0	3,717.5	1,004.6	0.0	2,712.9	3,717.5	-495.5 -11.8 %	0.0	2,712.9 270.0 %
Teaching and Learning Support									
Student and School Achievement	12,875.5	12,455.4	3,579.6	0.0	4,358.5	7,938.1	-4,937.4 -38.3 %	-4,517.3 -36.3 %	4,358.5 121.8 %
ANSEP	0.0	0.0	456.1	0.0	1,203.9	1,660.0	1,660.0 >999 %	1,660.0 >999 %	1,203.9 264.0 %
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0
State System of Support	1,962.5	1,976.4	539.1	0.0	1,437.3	1,976.4	13.9 0.7 %	0.0	1,437.3 266.6 %
Statewide Mentoring	2,300.0	2,300.0	774.8	0.0	725.2	1,500.0	-800.0 -34.8 %	-800.0 -34.8 %	725.2 93.6 %
Teacher Certification	904.2	913.9	903.8	0.0	10.1	913.9	9.7 1.1 %	0.0	10.1 1.1 %
Child Nutrition	101.8	103.9	27.9	0.0	76.0	103.9	2.1 2.1 %	0.0	76.0 272.4 %
Early Learning Coordination	9,185.8	8,747.4	2,167.4	0.0	6,425.0	8,592.4	-593.4 -6.5 %	-155.0 -1.8 %	6,425.0 296.4 %
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	2,000.0	2,000.0	0.0	100.0 5.3 %	2,000.0 >999 %
Unallocated Appropriation	0.0	0.0	-400.0	0.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0
Appropriation Total	30,179.8	28,996.7	8,048.7	0.0	16,236.0	24,284.7	-5,895.1 -19.5 %	-4,712.0 -16.3 %	16,236.0 201.7 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Commissions and Boards												
Professional Teaching Practice	299.8	303.9	299.5	0.0	4.4	303.9	4.1	1.4 %	0.0	4.4	1.5 %	
AK State Council on the Arts	814.0	820.9	209.5	0.0	531.0	740.5	-73.5	-9.0 %	-80.4	-9.8 %	531.0	253.5 %
Appropriation Total	1,113.8	1,124.8	509.0	0.0	535.4	1,044.4	-69.4	-6.2 %	-80.4	-7.1 %	535.4	105.2 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	1,327.1	0.0	3,385.1	4,712.2	32.1	0.7 %	0.0	3,385.1	255.1 %	
Appropriation Total	4,680.1	4,712.2	1,327.1	0.0	3,385.1	4,712.2	32.1	0.7 %	0.0	3,385.1	255.1 %	
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	2,298.2	631.5	0.0	1,666.7	2,298.2	200.0	9.5 %	0.0	1,666.7	263.9 %	
Appropriation Total	2,098.2	2,298.2	631.5	0.0	1,666.7	2,298.2	200.0	9.5 %	0.0	1,666.7	263.9 %	
Alaska Library and Museums												
Library Operations	9,952.8	7,927.0	4,095.9	0.0	4,432.7	8,528.6	-1,424.2	-14.3 %	601.6	7.6 %	4,432.7	108.2 %
Archives	1,123.6	1,145.3	308.5	0.0	836.8	1,145.3	21.7	1.9 %	0.0	836.8	271.2 %	
Museum Operations	2,055.4	2,088.3	826.9	0.0	1,261.4	2,088.3	32.9	1.6 %	0.0	1,261.4	152.5 %	
Unallocated Reduction	0.0	0.0	-422.5	0.0	0.0	-422.5	-422.5	<-999 %	-422.5	<-999 %	0.0	
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	0.0	761.8	0.0		42.0	5.8 %	0.0	
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	0.0		0.0		0.0	
Appropriation Total	14,031.8	12,018.6	5,708.8	0.0	6,530.9	12,239.7	-1,792.1	-12.8 %	221.1	1.8 %	6,530.9	114.4 %
Alaska Postsecondary Education												
Program Admin & Operations	5,582.8	5,832.8	5,832.8	0.0	0.0	5,832.8	250.0	4.5 %	0.0	0.0	0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0		0.0	
Appropriation Total	8,547.6	8,797.6	8,797.6	0.0	0.0	8,797.6	250.0	2.9 %	0.0	0.0	0.0	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	0.0	11,500.0	500.0	4.5 %	0.0	0.0	0.0	
Appropriation Total	11,000.0	11,500.0	11,500.0	0.0	0.0	11,500.0	500.0	4.5 %	0.0	0.0	0.0	
Agency Total	1,437,366.5	1,346,124.2	392,210.2	0.0	949,342.7	1,341,552.9	-95,813.6	-6.7 %	-4,571.3	-0.3 %	949,342.7	242.0 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Funding Summary									
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	352,990.8	0.0	949,331.1	1,302,321.9	-106,599.9 -7.6 %	-11,256.7 -0.9 %	949,331.1 268.9 %
Designated General (DGF)	28,444.7	32,545.6	39,219.4	0.0	11.6	39,231.0	10,786.3 37.9 %	6,685.4 20.5 %	11.6

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Administration												
Office of the Commissioner	727.4	696.5	187.9	0.0	508.9	696.8	-30.6	-4.2 %	0.3		508.9	270.8 %
Administrative Services	3,039.0	3,176.7	2,372.0	0.0	754.7	3,126.7	87.7	2.9 %	-50.0	-1.6 %	754.7	31.8 %
State Support Services	2,035.6	2,035.6	856.0	0.0	1,179.6	2,035.6	0.0		0.0		1,179.6	137.8 %
Appropriation Total	5,802.0	5,908.8	3,415.9	0.0	2,443.2	5,859.1	57.1	1.0 %	-49.7	-0.8 %	2,443.2	71.5 %
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	636.5	636.5	174.9	0.0	461.6	636.5	0.0		0.0		461.6	263.9 %
Appropriation Total	636.5	636.5	174.9	0.0	461.6	636.5	0.0		0.0		461.6	263.9 %
Environmental Health												
Environmental Health Director	440.9	448.4	121.0	0.0	327.4	448.4	7.5	1.7 %	0.0		327.4	270.6 %
Food Safety & Sanitation	4,184.7	3,385.9	2,449.5	0.0	941.6	3,391.1	-793.6	-19.0 %	5.2	0.2 %	941.6	38.4 %
Laboratory Services	3,182.9	2,833.3	928.3	0.0	1,657.9	2,586.2	-596.7	-18.7 %	-247.1	-8.7 %	1,657.9	178.6 %
Drinking Water	2,641.0	2,175.5	824.7	0.0	1,353.7	2,178.4	-462.6	-17.5 %	2.9	0.1 %	1,353.7	164.1 %
Solid Waste Management	2,032.4	1,983.4	1,269.7	0.0	713.9	1,983.6	-48.8	-2.4 %	0.2		713.9	56.2 %
Appropriation Total	12,481.9	10,826.5	5,593.2	0.0	4,994.5	10,587.7	-1,894.2	-15.2 %	-238.8	-2.2 %	4,994.5	89.3 %
Air Quality												
Air Quality Director	284.4	289.0	78.1	0.0	210.9	289.0	4.6	1.6 %	0.0		210.9	270.0 %
Air Quality	3,443.3	3,617.8	2,378.8	0.0	1,239.0	3,617.8	174.5	5.1 %	0.0		1,239.0	52.1 %
Appropriation Total	3,727.7	3,906.8	2,456.9	0.0	1,449.9	3,906.8	179.1	4.8 %	0.0		1,449.9	59.0 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0	
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.	4,599.8	0.0	0.0	0.0	0.0	0.0	-4,599.8	-100.0 %	0.0		0.0	
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

<u>Allocation</u>	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>NewLegis</u>	<u>[5]</u> <u>CCHB2001 TOT</u>	<u>[6]</u> <u>16Budget</u>	<u>[6] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[6] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[6] - [3]</u> <u>Enacted to 16Budget</u>			
Spill Prevention and Response												
(continued)												
Response Fund Administration	1,407.6	0.0	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0	0.0		
Spill Prevention and Response	0.0	14,197.6	13,362.0	0.0	735.6	14,097.6	14,097.6	>999 %	-100.0	-0.7 %	735.6	5.5 %
Appropriation Total	14,478.3	14,197.6	13,362.0	0.0	735.6	14,097.6	-380.7	-2.6 %	-100.0	-0.7 %	735.6	5.5 %
Water												
Water Quality	11,343.3	11,045.8	6,887.8	0.0	4,410.4	11,298.2	-45.1	-0.4 %	252.4	2.3 %	4,410.4	64.0 %
Facility Construction	1,216.1	1,325.0	496.0	0.0	829.0	1,325.0	108.9	9.0 %	0.0		829.0	167.1 %
Appropriation Total	12,559.4	12,370.8	7,383.8	0.0	5,239.4	12,623.2	63.8	0.5 %	252.4	2.0 %	5,239.4	71.0 %
Agency Total	49,685.8	47,847.0	32,386.7	0.0	15,324.2	47,710.9	-1,974.9	-4.0 %	-136.1	-0.3 %	15,324.2	47.3 %
Funding Summary												
Unrestricted General (UGF)	22,472.1	20,454.6	5,521.2	0.0	14,947.3	20,468.5	-2,003.6	-8.9 %	13.9	0.1 %	14,947.3	270.7 %
Designated General (DGF)	27,213.7	27,392.4	26,865.5	0.0	376.9	27,242.4	28.7	0.1 %	-150.0	-0.5 %	376.9	1.4 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Commercial Fisheries									
SE Region Fisheries Mgmt.	10,065.1	9,839.3	3,355.9	0.0	6,236.4	9,592.3	-472.8 -4.7 %	-247.0 -2.5 %	6,236.4 185.8 %
Central Region Fisheries Mgmt.	9,524.1	9,409.0	3,105.8	0.0	6,083.4	9,189.2	-334.9 -3.5 %	-219.8 -2.3 %	6,083.4 195.9 %
AYK Region Fisheries Mgmt.	8,540.1	8,192.1	2,749.5	0.0	5,421.0	8,170.5	-369.6 -4.3 %	-21.6 -0.3 %	5,421.0 197.2 %
Westward Region Fisheries Mgmt	10,831.3	11,292.2	5,054.6	0.0	6,007.6	11,062.2	230.9 2.1 %	-230.0 -2.0 %	6,007.6 118.9 %
Statewide Fisheries Mgmt.	13,194.6	12,987.4	5,200.2	0.0	6,016.3	11,216.5	-1,978.1 -15.0 %	-1,770.9 -13.6 %	6,016.3 115.7 %
Comm Fish Special Projects	1,577.7	0.0	0.0	0.0	23.9	23.9	-1,553.8 -98.5 %	23.9 >999 %	23.9 >999 %
Comm Fish Unallocated Approp	0.0	0.0	-23.9	0.0	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	0.0
Commercial Fish Entry Commiss	4,405.8	4,479.2	4,113.3	0.0	82.5	4,195.8	-210.0 -4.8 %	-283.4 -6.3 %	82.5 2.0 %
Appropriation Total	58,138.7	56,199.2	23,555.4	0.0	29,871.1	53,426.5	-4,712.2 -8.1 %	-2,772.7 -4.9 %	29,871.1 126.8 %
Sport Fisheries									
Sport Fisheries	6,687.5	5,987.1	1,576.3	0.0	4,290.8	5,867.1	-820.4 -12.3 %	-120.0 -2.0 %	4,290.8 272.2 %
Sport Fish Hatcheries	330.9	320.4	15.3	0.0	45.1	60.4	-270.5 -81.7 %	-260.0 -81.1 %	45.1 294.8 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	7,018.4	6,307.5	1,591.6	0.0	4,335.9	5,927.5	-1,090.9 -15.5 %	-380.0 -6.0 %	4,335.9 272.4 %
Wildlife Conservation									
Wildlife Conservation	6,138.7	5,064.0	1,124.6	0.0	3,079.5	4,204.1	-1,934.6 -31.5 %	-859.9 -17.0 %	3,079.5 273.8 %
WC Special Projects	1,437.0	1,465.3	394.5	0.0	1,070.8	1,465.3	28.3 2.0 %	0.0	1,070.8 271.4 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	7,575.7	6,529.3	1,519.1	0.0	4,150.3	5,669.4	-1,906.3 -25.2 %	-859.9 -13.2 %	4,150.3 273.2 %
Administration and Support									
Commissioner's Office	893.2	910.4	212.2	0.0	578.6	790.8	-102.4 -11.5 %	-119.6 -13.1 %	578.6 272.7 %
Administrative Services	3,353.2	3,314.8	896.8	0.0	1,967.7	2,864.5	-488.7 -14.6 %	-450.3 -13.6 %	1,967.7 219.4 %
Boards and Advisory Committees	1,491.0	1,513.7	0.0	0.0	23.6	23.6	-1,467.4 -98.4 %	-1,490.1 -98.4 %	23.6 >999 %
Boards of Fisheries and Game	0.0	0.0	274.1	0.0	720.9	995.0	995.0 >999 %	995.0 >999 %	720.9 263.0 %
Advisory Committees	0.0	0.0	115.0	0.0	303.7	418.7	418.7 >999 %	418.7 >999 %	303.7 264.1 %
State Subsistence Research	3,150.9	3,106.4	755.3	0.0	2,051.1	2,806.4	-344.5 -10.9 %	-300.0 -9.7 %	2,051.1 271.6 %
F&G State Facilities Rent	2,530.0	2,530.0	695.2	0.0	1,834.8	2,530.0	0.0	0.0	1,834.8 263.9 %
Admin&Support Unalloc Approp	0.0	0.0	-23.6	0.0	0.0	-23.6	-23.6 <-999 %	-23.6 <-999 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

<u>Allocation</u>	<u>[1]</u> 15MgtPln	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> NewLegis	<u>[5]</u> CCHB2001 TOT	<u>[6]</u> 16Budget	<u>[6] - [1]</u> 15MgtPln to 16Budget	<u>[6] - [2]</u> 16GovAmd+ to 16Budget	<u>[6] - [3]</u> Enacted to 16Budget			
Administration and Support (continued)												
Appropriation Total	11,418.3	11,375.3	2,925.0	0.0	7,480.4	10,405.4	-1,012.9	-8.9 %	-969.9	-8.5 %	7,480.4	255.7 %
Habitat												
Habitat	4,255.4	4,236.9	1,031.0	0.0	2,805.9	3,836.9	-418.5	-9.8 %	-400.0	-9.4 %	2,805.9	272.2 %
Appropriation Total	4,255.4	4,236.9	1,031.0	0.0	2,805.9	3,836.9	-418.5	-9.8 %	-400.0	-9.4 %	2,805.9	272.2 %
Agency Total	88,406.5	84,648.2	30,622.1	0.0	48,643.6	79,265.7	-9,140.8	-10.3 %	-5,382.5	-6.4 %	48,643.6	158.9 %
Funding Summary												
Unrestricted General (UGF)	79,387.8	72,542.4	17,896.3	0.0	48,547.0	66,443.3	-12,944.5	-16.3 %	-6,099.1	-8.4 %	48,547.0	271.3 %
Designated General (DGF)	9,018.7	12,105.8	12,725.8	0.0	96.6	12,822.4	3,803.7	42.2 %	716.6	5.9 %	96.6	0.8 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

<u>Allocation</u>	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>NewLegis</u>	<u>[5]</u> <u>CCHB2001 TOT</u>	<u>[6]</u> <u>16Budget</u>	<u>[6] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[6] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[6] - [3]</u> <u>Enacted to 16Budget</u>
Commissions/Special Offices									
Human Rights Commission	2,351.3	2,261.1	609.6	0.0	1,653.7	2,263.3	-88.0	-3.7 %	2.2 0.1 %
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0 0.0
Appropriation Total	3,912.6	2,261.1	609.6	0.0	1,653.7	2,263.3	-1,649.3	-42.2 %	2.2 0.1 %
Executive Operations									
Executive Office	12,988.6	11,560.1	3,121.2	0.0	8,449.7	11,570.9	-1,417.7	-10.9 %	10.8 0.1 %
Governor's House	744.7	752.8	204.3	0.0	548.5	752.8	8.1	1.1 %	0.0 548.5 268.5 %
Contingency Fund	650.0	600.0	164.9	0.0	435.1	600.0	-50.0	-7.7 %	0.0 435.1 263.9 %
Lieutenant Governor	1,198.3	1,123.0	304.8	0.0	821.6	1,126.4	-71.9	-6.0 %	3.4 0.3 % 821.6 269.6 %
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0 0.0
Appropriation Total	18,581.6	14,035.9	3,795.2	0.0	10,254.9	14,050.1	-4,531.5	-24.4 %	14.2 0.1 % 10,254.9 270.2 %
Gov State Facilities Rent									
Gov Office Facilities Rent	626.2	626.2	172.1	0.0	454.1	626.2	0.0		0.0 454.1 263.9 %
Governor's Office Leasing	545.6	490.6	134.8	0.0	355.8	490.6	-55.0	-10.1 %	0.0 355.8 263.9 %
Appropriation Total	1,171.8	1,116.8	306.9	0.0	809.9	1,116.8	-55.0	-4.7 %	0.0 809.9 263.9 %
Office of Management & Budget									
Office of Management & Budget	2,682.8	2,621.1	706.1	0.0	1,918.6	2,624.7	-58.1	-2.2 %	3.6 0.1 % 1,918.6 271.7 %
Appropriation Total	2,682.8	2,621.1	706.1	0.0	1,918.6	2,624.7	-58.1	-2.2 %	3.6 0.1 % 1,918.6 271.7 %
Elections									
Elections	7,260.7	3,484.0	943.3	0.0	2,540.7	3,484.0	-3,776.7	-52.0 %	0.0 2,540.7 269.3 %
Appropriation Total	7,260.7	3,484.0	943.3	0.0	2,540.7	3,484.0	-3,776.7	-52.0 %	0.0 2,540.7 269.3 %
Agency Total	33,609.5	23,518.9	6,361.1	0.0	17,177.8	23,538.9	-10,070.6	-30.0 %	20.0 0.1 % 17,177.8 270.0 %
Funding Summary									
Unrestricted General (UGF)	33,609.5	23,518.9	6,361.1	0.0	17,177.8	23,538.9	-10,070.6	-30.0 %	20.0 0.1 % 17,177.8 270.0 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,607.4	1,394.0	717.6	0.0	681.4	1,399.0	-208.4	-13.0 %	681.4 95.0 %
Pioneer Homes	51,191.2	51,506.8	41,666.0	0.0	9,859.6	51,525.6	334.4	0.7 %	9,859.6 23.7 %
Appropriation Total	52,798.6	52,900.8	42,383.6	0.0	10,541.0	52,924.6	126.0	0.2 %	10,541.0 24.9 %
Behavioral Health									
BH Treatment & Recovery Grants	0.0	60,995.5	62,102.0	0.0	452.2	62,554.2	62,554.2	>999 %	452.2 0.7 %
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0
Alcohol Safety Action Program	2,720.4	2,745.7	2,293.8	0.0	451.9	2,745.7	25.3	0.9 %	451.9 19.7 %
Behavioral Health Grants	25,652.6	0.0	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0
Behavioral Health Admin	7,546.9	7,751.1	7,058.9	0.0	692.2	7,751.1	204.2	2.7 %	692.2 9.8 %
BH Prev & Early Intervent Grnt	0.0	6,598.4	5,409.9	0.0	1,188.5	6,598.4	6,598.4	>999 %	1,188.5 22.0 %
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0
Rural Services/Suicide Prevent	3,579.9	0.0	0.0	0.0	0.0	0.0	-3,579.9	-100.0 %	0.0
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	567.0	16.7 %	0.0
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0
Alaska Psychiatric Institute	7,446.9	7,243.5	6,678.5	0.0	566.8	7,245.3	-201.6	-2.7 %	566.8 8.5 %
API Advisory Board	9.0	9.0	4.5	0.0	4.5	9.0	0.0		4.5 100.0 %
AK MH/Alc & Drug Abuse Brds	541.0	549.1	490.8	0.0	8.3	499.1	-41.9	-7.7 %	8.3 1.7 %
Suicide Prevention Council	662.5	664.6	662.5	0.0	2.1	664.6	2.1	0.3 %	2.1 0.3 %
Residential Child Care	4,545.7	4,497.2	3,866.0	0.0	631.2	4,497.2	-48.5	-1.1 %	631.2 16.3 %
Appropriation Total	98,302.0	95,011.8	92,524.6	0.0	3,997.7	96,522.3	-1,779.7	-1.8 %	3,997.7 4.3 %
Children's Services									
Children's Services Management	5,412.5	5,500.3	2,738.3	0.0	2,762.0	5,500.3	87.8	1.6 %	2,762.0 100.9 %
Children's Services Training	614.2	614.2	307.1	0.0	307.1	614.2	0.0		307.1 100.0 %
Front Line Social Workers	36,199.7	36,826.8	18,237.7	0.0	21,339.1	39,576.8	3,377.1	9.3 %	21,339.1 117.0 %
Family Preservation	6,779.3	6,609.8	2,033.4	0.0	1,307.5	3,340.9	-3,438.4	-50.7 %	1,307.5 64.3 %
Foster Care Base Rate	12,688.0	15,288.0	10,444.0	0.0	4,844.0	15,288.0	2,600.0	20.5 %	4,844.0 46.4 %
Foster Care Augmented Rate	1,037.6	1,037.6	768.8	0.0	268.8	1,037.6	0.0		268.8 35.0 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Children's Services (continued)									
Foster Care Special Need	7,168.2	7,168.2	3,958.0	0.0	3,210.2	7,168.2	0.0	0.0	3,210.2 81.1 %
Subsidized Adoptions/Guardians	13,829.6	13,829.6	6,914.8	0.0	6,914.8	13,829.6	0.0	0.0	6,914.8 100.0 %
Early Childhood Services	9,483.7	9,254.8	8,559.8	0.0	695.0	9,254.8	-228.9 -2.4 %	0.0	695.0 8.1 %
Appropriation Total	93,212.8	96,129.3	53,961.9	0.0	41,648.5	95,610.4	2,397.6 2.6 %	-518.9 -0.5 %	41,648.5 77.2 %
Health Care Services									
Catastrophic & Chronic Illness	1,471.0	471.0	735.5	0.0	735.5	1,471.0	0.0	1,000.0 212.3 %	735.5 100.0 %
Health Facil Licensing & Cert	805.7	815.7	402.7	0.0	413.0	815.7	10.0 1.2 %	0.0	413.0 102.6 %
Residential Licensing	3,184.8	3,220.3	2,517.5	0.0	702.8	3,220.3	35.5 1.1 %	0.0	702.8 27.9 %
Medical Assistance Admin.	5,082.0	5,141.1	2,533.0	0.0	2,608.1	5,141.1	59.1 1.2 %	0.0	2,608.1 103.0 %
Rate Review	1,216.0	1,235.3	678.8	0.0	556.5	1,235.3	19.3 1.6 %	0.0	556.5 82.0 %
Appropriation Total	11,759.5	10,883.4	6,867.5	0.0	5,015.9	11,883.4	123.9 1.1 %	1,000.0 9.2 %	5,015.9 73.0 %
Juvenile Justice									
McLaughlin Youth Center	17,646.1	17,452.2	8,928.7	0.0	8,528.5	17,457.2	-188.9 -1.1 %	5.0	8,528.5 95.5 %
Mat-Su Youth Facility	2,332.6	2,374.6	1,166.0	0.0	1,208.6	2,374.6	42.0 1.8 %	0.0	1,208.6 103.7 %
Kenai Peninsula Youth Facility	1,931.6	1,966.5	965.5	0.0	1,001.0	1,966.5	34.9 1.8 %	0.0	1,001.0 103.7 %
Fairbanks Youth Facility	4,677.3	4,683.8	2,357.3	0.0	2,326.5	4,683.8	6.5 0.1 %	0.0	2,326.5 98.7 %
Bethel Youth Facility	4,227.0	4,470.3	2,223.6	0.0	2,246.7	4,470.3	243.3 5.8 %	0.0	2,246.7 101.0 %
Nome Youth Facility	2,685.2	2,643.9	1,296.9	0.0	1,349.1	2,646.0	-39.2 -1.5 %	2.1 0.1 %	1,349.1 104.0 %
Johnson Youth Center	3,981.7	4,155.8	2,040.1	0.0	2,115.7	4,155.8	174.1 4.4 %	0.0	2,115.7 103.7 %
Ketchikan Reg Youth Facility	1,911.4	848.4	406.4	0.0	442.0	848.4	-1,063.0 -55.6 %	0.0	442.0 108.8 %
Probation Services	15,009.6	14,812.6	7,431.9	0.0	7,393.0	14,824.9	-184.7 -1.2 %	12.3 0.1 %	7,393.0 99.5 %
Youth Courts	530.0	530.9	265.0	0.0	265.9	530.9	0.9 0.2 %	0.0	265.9 100.3 %
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	0.0	509.7	1,019.4	0.0	0.0	509.7 100.0 %
Appropriation Total	55,951.9	54,958.4	27,591.1	0.0	27,386.7	54,977.8	-974.1 -1.7 %	19.4	27,386.7 99.3 %
Public Assistance									
ATAP	14,973.6	13,901.0	6,950.5	0.0	6,950.5	13,901.0	-1,072.6 -7.2 %	0.0	6,950.5 100.0 %
Adult Public Assistance	61,808.9	59,436.5	29,718.2	0.0	29,718.3	59,436.5	-2,372.4 -3.8 %	0.0	29,718.3 100.0 %
Child Care Benefits	9,238.5	9,238.5	4,619.2	0.0	4,619.3	9,238.5	0.0	0.0	4,619.3 100.0 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Public Assistance (continued)									
General Relief Assistance	2,905.4	2,905.4	1,452.7	0.0	1,452.7	2,905.4	0.0	0.0	1,452.7 100.0 %
Tribal Assistance Programs	14,460.3	13,778.5	6,889.2	0.0	6,889.3	13,778.5	-681.8 -4.7 %	0.0	6,889.3 100.0 %
Senior Benefits Payment Progm	23,090.5	17,236.1	8,612.4	0.0	11,423.7	20,036.1	-3,054.4 -13.2 %	2,800.0 16.2 %	11,423.7 132.6 %
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	0.0
Energy Assistance Program	12,669.2	9,174.3	4,584.5	0.0	4,589.8	9,174.3	-3,494.9 -27.6 %	0.0	4,589.8 100.1 %
Public Assistance Admin	1,748.7	1,779.3	964.2	0.0	815.1	1,779.3	30.6 1.7 %	0.0	815.1 84.5 %
Public Assistance Field Svcs	19,703.7	22,022.1	10,285.2	0.0	10,635.7	20,920.9	1,217.2 6.2 %	-1,101.2 -5.0 %	10,635.7 103.4 %
Fraud Investigation	945.4	962.0	472.5	0.0	489.5	962.0	16.6 1.8 %	0.0	489.5 103.6 %
Quality Control	1,050.9	1,069.5	525.2	0.0	544.3	1,069.5	18.6 1.8 %	0.0	544.3 103.6 %
Work Services	2,443.0	1,249.7	621.3	0.0	628.4	1,249.7	-1,193.3 -48.8 %	0.0	628.4 101.1 %
Women, Infants and Children	420.5	420.8	210.2	0.0	210.6	420.8	0.3 0.1 %	0.0	210.6 100.2 %
Appropriation Total	183,183.3	170,898.4	93,630.0	0.0	78,967.2	172,597.2	-10,586.1 -5.8 %	1,698.8 1.0 %	78,967.2 84.3 %
Public Health									
Health Plan & Systems Develop	3,388.4	3,273.5	2,245.7	0.0	1,027.8	3,273.5	-114.9 -3.4 %	0.0	1,027.8 45.8 %
Nursing	27,690.9	26,778.7	13,186.5	0.0	13,213.6	26,400.1	-1,290.8 -4.7 %	-378.6 -1.4 %	13,213.6 100.2 %
Women, Children, Family Health	3,897.0	3,814.3	2,916.6	0.0	897.7	3,814.3	-82.7 -2.1 %	0.0	897.7 30.8 %
Public Health Admin Svcs	1,129.4	1,057.7	519.3	0.0	540.4	1,059.7	-69.7 -6.2 %	2.0 0.2 %	540.4 104.1 %
Emergency Programs	4,285.5	4,087.2	2,070.4	0.0	2,016.8	4,087.2	-198.3 -4.6 %	0.0	2,016.8 97.4 %
Chronic Disease Prev/Hlth Prom	12,174.9	11,730.2	9,709.9	0.0	978.1	10,688.0	-1,486.9 -12.2 %	-1,042.2 -8.9 %	978.1 10.1 %
Epidemiology	26,095.3	25,454.8	24,193.8	0.0	1,261.0	25,454.8	-640.5 -2.5 %	0.0	1,261.0 5.2 %
Bureau of Vital Statistics	2,391.4	2,262.7	2,190.5	0.0	72.2	2,262.7	-128.7 -5.4 %	0.0	72.2 3.3 %
State Medical Examiner	3,118.8	3,167.7	1,524.9	0.0	1,555.6	3,080.5	-38.3 -1.2 %	-87.2 -2.8 %	1,555.6 102.0 %
Public Health Laboratories	4,372.1	4,166.1	2,113.8	0.0	2,052.3	4,166.1	-206.0 -4.7 %	0.0	2,052.3 97.1 %
Community Health Grants	1,653.9	1,571.2	785.6	0.0	785.6	1,571.2	-82.7 -5.0 %	0.0	785.6 100.0 %
Appropriation Total	90,197.6	87,364.1	61,457.0	0.0	24,401.1	85,858.1	-4,339.5 -4.8 %	-1,506.0 -1.7 %	24,401.1 39.7 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,634.4	9,476.1	6,174.3	0.0	3,353.4	9,527.7	-106.7 -1.1 %	51.6 0.5 %	3,353.4 54.3 %
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	0.0	3,291.8	7,323.9	-789.8 -9.7 %	0.0	3,291.8 81.6 %
Senior Community Based Grants	10,134.0	9,950.4	6,716.0	0.0	2,374.4	9,090.4	-1,043.6 -10.3 %	-860.0 -8.6 %	2,374.4 35.4 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Senior and Disabilities Svcs (continued)									
Community DD Grants	13,343.1	12,836.4	10,334.3	0.0	2,502.1	12,836.4	-506.7 -3.8 %	0.0	2,502.1 24.2 %
Senior Residential Services	815.0	615.0	307.5	0.0	307.5	615.0	-200.0 -24.5 %	0.0	307.5 100.0 %
Commission on Aging	75.1	75.5	52.3	0.0	23.2	75.5	0.4 0.5 %	0.0	23.2 44.4 %
Governor's Cncl/Disabilities	322.0	322.0	272.0	0.0	0.0	272.0	-50.0 -15.5 %	-50.0 -15.5 %	0.0
Appropriation Total	42,437.3	40,599.3	27,888.5	0.0	11,852.4	39,740.9	-2,696.4 -6.4 %	-858.4 -2.1 %	11,852.4 42.5 %
Departmental Support Services									
Public Affairs	759.5	769.5	254.6	0.0	264.9	519.5	-240.0 -31.6 %	-250.0 -32.5 %	264.9 104.0 %
Quality Assurance and Audit	494.0	503.5	246.7	0.0	256.8	503.5	9.5 1.9 %	0.0	256.8 104.1 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,715.1	1,505.4	527.1	0.0	442.5	969.6	-745.5 -43.5 %	-535.8 -35.6 %	442.5 83.9 %
Assessment and Planning	125.0	125.0	62.5	0.0	62.5	125.0	0.0	0.0	62.5 100.0 %
Administrative Support Svcs	7,208.2	7,010.2	4,126.0	0.0	2,016.2	6,142.2	-1,066.0 -14.8 %	-868.0 -12.4 %	2,016.2 48.9 %
Information Technology Svcs	10,343.9	9,595.9	4,639.7	0.0	4,836.1	9,475.8	-868.1 -8.4 %	-120.1 -1.3 %	4,836.1 104.2 %
HSS State Facilities Rent	3,943.0	3,943.0	2,146.5	0.0	1,796.5	3,943.0	0.0	0.0	1,796.5 83.7 %
Appropriation Total	24,588.7	23,452.5	12,003.1	0.0	9,675.5	21,678.6	-2,910.1 -11.8 %	-1,773.9 -7.6 %	9,675.5 80.6 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,785.3	1,415.3	707.6	0.0	707.7	1,415.3	-370.0 -20.7 %	0.0	707.7 100.0 %
Appropriation Total	1,785.3	1,415.3	707.6	0.0	707.7	1,415.3	-370.0 -20.7 %	0.0	707.7 100.0 %
Community Initiative Grants									
Community Initiative Grants	881.6	879.3	439.6	0.0	439.7	879.3	-2.3 -0.3 %	0.0	439.7 100.0 %
Appropriation Total	881.6	879.3	439.6	0.0	439.7	879.3	-2.3 -0.3 %	0.0	439.7 100.0 %
Medicaid Services									
Behavioral Health Medicaid Svc	73,525.1	73,525.1	68,154.7	0.0	759.4	68,914.1	-4,611.0 -6.3 %	-4,611.0 -6.3 %	759.4 1.1 %
Children's Medicaid Services	4,410.7	4,410.7	1,598.8	0.0	1,215.8	2,814.6	-1,596.1 -36.2 %	-1,596.1 -36.2 %	1,215.8 76.0 %
Adult Prev Dental Medicaid Svc	6,547.2	6,547.2	3,181.2	0.0	3,181.2	6,362.4	-184.8 -2.8 %	-184.8 -2.8 %	3,181.2 100.0 %
Health Care Medicaid Services	338,265.2	318,265.2	148,972.9	0.0	148,675.5	297,648.4	-40,616.8 -12.0 %	-20,616.8 -6.5 %	148,675.5 99.8 %
Senior/Disabilities Medicaid	272,081.5	272,081.5	133,614.7	0.0	133,614.7	267,229.4	-4,852.1 -1.8 %	-4,852.1 -1.8 %	133,614.7 100.0 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

<u>Allocation</u>	<u>[1]</u> 15MgtPln	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> NewLegis	<u>[5]</u> CCHB2001 TOT	<u>[6]</u> 16Budget	<u>[6] - [1]</u> 15MgtPln to 16Budget	<u>[6] - [2]</u> 16GovAmd+ to 16Budget	<u>[6] - [3]</u> Enacted to 16Budget			
Medicaid Services (continued)												
Appropriation Total	694,829.7	674,829.7	355,522.3	0.0	287,446.6	642,968.9	-51,860.8	-7.5 %	-31,860.8	-4.7 %	287,446.6	80.9 %
Agency-wide Appropriation												
Agency-wide Unallocated	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5	<-999 %	-2,218.5	<-999 %	0.0	
Appropriation Total	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5	<-999 %	-2,218.5	<-999 %	0.0	
Agency Total	1,349,928.3	1,309,322.3	772,758.3	0.0	502,080.0	1,274,838.3	-75,090.0	-5.6 %	-34,484.0	-2.6 %	502,080.0	65.0 %
Funding Summary												
Unrestricted General (UGF)	1,253,650.2	1,209,098.0	669,253.5	0.0	501,860.5	1,171,114.0	-82,536.2	-6.6 %	-37,984.0	-3.1 %	501,860.5	75.0 %
Designated General (DGF)	96,278.1	100,224.3	103,504.8	0.0	219.5	103,724.3	7,446.2	7.7 %	3,500.0	3.5 %	219.5	0.2 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Commissioner and Admin Svcs									
Commissioner's Office	749.8	605.2	138.8	0.0	378.8	517.6	-232.2 -31.0 %	-87.6 -14.5 %	378.8 272.9 %
Alaska Labor Relations Agency	596.5	558.3	150.2	0.0	408.1	558.3	-38.2 -6.4 %	0.0	408.1 271.7 %
Management Services	215.2	129.1	34.5	0.0	94.8	129.3	-85.9 -39.9 %	0.2 0.2 %	94.8 274.8 %
Human Resources	277.9	259.1	70.0	0.0	189.1	259.1	-18.8 -6.8 %	0.0	189.1 270.1 %
Leasing	3,892.8	3,581.4	984.1	0.0	2,597.3	3,581.4	-311.4 -8.0 %	0.0	2,597.3 263.9 %
Data Processing	526.7	391.1	105.8	0.0	285.5	391.3	-135.4 -25.7 %	0.2 0.1 %	285.5 269.8 %
Labor Market Information	1,585.3	1,495.3	495.2	0.0	1,001.9	1,497.1	-88.2 -5.6 %	1.8 0.1 %	1,001.9 202.3 %
Appropriation Total	7,844.2	7,019.5	1,978.6	0.0	4,955.5	6,934.1	-910.1 -11.6 %	-85.4 -1.2 %	4,955.5 250.5 %
Workers' Compensation									
Workers' Compensation	5,741.1	5,821.9	5,727.3	0.0	94.6	5,821.9	80.8 1.4 %	0.0	94.6 1.7 %
Workers' Comp Appeals Comm	584.6	439.6	434.3	0.0	5.3	439.6	-145.0 -24.8 %	0.0	5.3 1.2 %
WC Benefits Guaranty Fund	772.6	774.5	772.6	0.0	1.9	774.5	1.9 0.2 %	0.0	1.9 0.2 %
Second Injury Fund	4,008.1	4,012.5	4,007.9	0.0	4.6	4,012.5	4.4 0.1 %	0.0	4.6 0.1 %
Fishermen's Fund	1,652.3	1,657.2	1,652.1	0.0	5.1	1,657.2	4.9 0.3 %	0.0	5.1 0.3 %
Appropriation Total	12,758.7	12,705.7	12,594.2	0.0	111.5	12,705.7	-53.0 -0.4 %	0.0	111.5 0.9 %
Labor Standards and Safety									
Wage and Hour Administration	1,893.7	1,769.7	478.1	0.0	1,292.9	1,771.0	-122.7 -6.5 %	1.3 0.1 %	1,292.9 270.4 %
Mechanical Inspection	2,241.9	2,263.3	2,239.8	0.0	23.5	2,263.3	21.4 1.0 %	0.0	23.5 1.0 %
Occupational Safety and Health	3,185.0	3,205.8	2,396.3	0.0	809.5	3,205.8	20.8 0.7 %	0.0	809.5 33.8 %
Appropriation Total	7,320.6	7,238.8	5,114.2	0.0	2,125.9	7,240.1	-80.5 -1.1 %	1.3	2,125.9 41.6 %
Employment Security									
Employment and Training Svcs	1,335.7	1,130.1	879.6	0.0	251.1	1,130.7	-205.0 -15.3 %	0.6 0.1 %	251.1 28.5 %
Unemployment Insurance	850.9	861.0	848.5	0.0	12.5	861.0	10.1 1.2 %	0.0	12.5 1.5 %
Adult Basic Education	2,150.3	1,983.8	536.5	0.0	1,422.3	1,958.8	-191.5 -8.9 %	-25.0 -1.3 %	1,422.3 265.1 %
Appropriation Total	4,336.9	3,974.9	2,264.6	0.0	1,685.9	3,950.5	-386.4 -8.9 %	-24.4 -0.6 %	1,685.9 74.4 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Business Partnerships									
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
Business Services	11,153.7	9,103.7	8,044.3	0.0	132.6	8,176.9	-2,976.8 -26.7 %	-926.8 -10.2 %	132.6 1.6 %
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,198.8	0.0	192.2	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	192.2 16.0 %
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	396.9	0.0	57.1	454.0	-89.5 -16.5 %	-100.7 -18.2 %	57.1 14.4 %
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
Northwest Alaska Center	748.5	743.3	422.8	0.0	125.5	548.3	-200.2 -26.7 %	-195.0 -26.2 %	125.5 29.7 %
Partners for Progress In Delta	348.5	375.3	375.3	0.0	0.0	375.3	26.8 7.7 %	0.0	0.0
Amundsen Educational Center	232.3	250.2	250.2	0.0	0.0	250.2	17.9 7.7 %	0.0	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	0.0	625.5	625.5 >999 %	0.0	0.0
Construction Academy Training	3,400.0	3,128.0	704.6	0.0	1,859.6	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	1,859.6 263.9 %
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Appropriation Total	19,298.7	17,584.7	13,144.4	0.0	2,367.0	15,511.4	-3,787.3 -19.6 %	-2,073.3 -11.8 %	2,367.0 18.0 %
Vocational Rehabilitation									
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services	4,515.5	4,599.0	1,338.1	0.0	3,260.9	4,599.0	83.5 1.8 %	0.0	3,260.9 243.7 %
Independent Living Rehab	1,238.1	1,074.1	295.1	0.0	779.0	1,074.1	-164.0 -13.2 %	0.0	779.0 264.0 %
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Special Projects	218.4	0.0	0.0	0.0	0.0	0.0	-218.4 -100.0 %	0.0	0.0
Appropriation Total	5,977.8	5,673.1	1,633.2	0.0	4,039.9	5,673.1	-304.7 -5.1 %	0.0	4,039.9 247.4 %
AVTEC									
Alaska Vocational Tech Center	10,758.6	10,248.7	6,216.7	0.0	4,033.1	10,249.8	-508.8 -4.7 %	1.1	4,033.1 64.9 %
Appropriation Total	10,758.6	10,248.7	6,216.7	0.0	4,033.1	10,249.8	-508.8 -4.7 %	1.1	4,033.1 64.9 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	68,295.5	64,445.4	42,945.9	0.0	19,318.8	62,264.7	-6,030.8 -8.8 %	-2,180.7 -3.4 %	19,318.8 45.0 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Funding Summary									
Unrestricted General (UGF)	33,448.0	29,169.9	7,148.1	0.0	19,101.5	26,249.6	-7,198.4 -21.5 %	-2,920.3 -10.0 %	19,101.5 267.2 %
Designated General (DGF)	34,847.5	35,275.5	35,797.8	0.0	217.3	36,015.1	1,167.6 3.4 %	739.6 2.1 %	217.3 0.6 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Criminal Division									
First Judicial District	2,257.3	2,244.8	567.6	0.0	1,542.9	2,110.5	-146.8 -6.5 %	-134.3 -6.0 %	1,542.9 271.8 %
Second Judicial District	1,978.6	1,971.6	445.0	0.0	1,213.8	1,658.8	-319.8 -16.2 %	-312.8 -15.9 %	1,213.8 272.8 %
Third Judicial: Anchorage	7,634.0	7,751.7	2,091.7	0.0	5,660.0	7,751.7	117.7 1.5 %	0.0	5,660.0 270.6 %
Third JD: Outside Anchorage	5,557.1	5,635.5	1,417.1	0.0	3,816.1	5,233.2	-323.9 -5.8 %	-402.3 -7.1 %	3,816.1 269.3 %
Fourth Judicial District	5,643.9	5,460.3	1,394.2	0.0	3,752.8	5,147.0	-496.9 -8.8 %	-313.3 -5.7 %	3,752.8 269.2 %
Criminal Justice Litigation	2,027.0	2,058.8	513.5	0.0	1,391.0	1,904.5	-122.5 -6.0 %	-154.3 -7.5 %	1,391.0 270.9 %
Criminal Appeals/Special Lit	4,214.7	4,410.4	1,094.1	0.0	2,974.8	4,068.9	-145.8 -3.5 %	-341.5 -7.7 %	2,974.8 271.9 %
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0
Appropriation Total	29,312.6	27,924.6	7,523.2	0.0	20,351.4	27,874.6	-1,438.0 -4.9 %	-50.0 -0.2 %	20,351.4 270.5 %
Civil Division									
Dep. Attny General's Office	455.7	461.0	125.2	0.0	335.8	461.0	5.3 1.2 %	0.0	335.8 268.2 %
Child Protection	5,290.9	5,217.0	1,370.0	0.0	3,699.4	5,069.4	-221.5 -4.2 %	-147.6 -2.8 %	3,699.4 270.0 %
Collections and Support	1,150.4	1,149.4	824.5	0.0	324.9	1,149.4	-1.0 -0.1 %	0.0	324.9 39.4 %
Commercial and Fair Business	1,380.8	1,222.1	358.2	0.0	703.4	1,061.6	-319.2 -23.1 %	-160.5 -13.1 %	703.4 196.4 %
Environmental Law	1,078.8	1,048.9	245.6	0.0	670.8	916.4	-162.4 -15.1 %	-132.5 -12.6 %	670.8 273.1 %
Human Services	1,392.5	1,450.2	462.2	0.0	988.0	1,450.2	57.7 4.1 %	0.0	988.0 213.8 %
Labor and State Affairs	3,210.4	3,150.9	790.1	0.0	2,151.9	2,942.0	-268.4 -8.4 %	-208.9 -6.6 %	2,151.9 272.4 %
Legislation/Regulations	832.1	846.4	228.3	0.0	618.1	846.4	14.3 1.7 %	0.0	618.1 270.7 %
Natural Resources	3,582.5	2,734.5	719.6	0.0	1,954.8	2,674.4	-908.1 -25.3 %	-60.1 -2.2 %	1,954.8 271.7 %
Oil, Gas and Mining	9,836.8	6,268.7	1,853.2	0.0	4,415.5	6,268.7	-3,568.1 -36.3 %	0.0	4,415.5 238.3 %
Opinions, Appeals and Ethics	1,385.3	1,423.1	363.8	0.0	988.3	1,352.1	-33.2 -2.4 %	-71.0 -5.0 %	988.3 271.7 %
Reg Affairs Public Advocacy	1,706.8	1,732.6	1,705.6	0.0	27.0	1,732.6	25.8 1.5 %	0.0	27.0 1.6 %
Timekeeping and Litigation Sup	320.7	339.9	92.1	0.0	247.8	339.9	19.2 6.0 %	0.0	247.8 269.1 %
Transportation Section	241.3	0.0	0.0	0.0	2.1	2.1	-239.2 -99.1 %	2.1 >999 %	2.1 >999 %
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0
Appropriation Total	31,865.0	26,255.1	9,138.4	0.0	17,127.8	26,266.2	-5,598.8 -17.6 %	11.1	17,127.8 187.4 %
Administration and Support									
Office of the Attorney General	653.9	652.6	176.7	0.0	475.9	652.6	-1.3 -0.2 %	0.0	475.9 269.3 %
Administrative Services	1,285.5	1,184.4	361.2	0.0	728.2	1,089.4	-196.1 -15.3 %	-95.0 -8.0 %	728.2 201.6 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

<u>Allocation</u>	<u>[1]</u> 15MgtPln	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> NewLegis	<u>[5]</u> CCHB2001 TOT	<u>[6]</u> 16Budget	<u>[6] - [1]</u> 15MgtPln to 16Budget	<u>[6] - [2]</u> 16GovAmd+ to 16Budget	<u>[6] - [3]</u> Enacted to 16Budget
Administration and Support (continued)									
Law State Facilities Rent	886.2	886.2	243.5	0.0	642.7	886.2	0.0	0.0	642.7 263.9 %
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
Appropriation Total	2,825.6	2,628.2	781.4	0.0	1,846.8	2,628.2	-197.4 -7.0 %	0.0	1,846.8 236.3 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
Appropriation Total	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
Agency Total	64,003.2	56,807.9	17,293.0	0.0	39,326.0	56,619.0	-7,384.2 -11.5 %	-188.9 -0.3 %	39,326.0 227.4 %
Funding Summary									
Unrestricted General (UGF)	61,275.3	54,162.2	14,687.3	0.0	39,286.0	53,973.3	-7,302.0 -11.9 %	-188.9 -0.3 %	39,286.0 267.5 %
Designated General (DGF)	2,727.9	2,645.7	2,605.7	0.0	40.0	2,645.7	-82.2 -3.0 %	0.0	40.0 1.5 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Military and Veterans' Affairs									
Office of the Commissioner	2,898.6	2,642.9	707.4	0.0	1,725.5	2,432.9	-465.7 -16.1 %	-210.0 -7.9 %	1,725.5 243.9 %
Homeland Security & Emerg Mgt	2,646.9	2,547.4	675.1	0.0	1,792.2	2,467.3	-179.6 -6.8 %	-80.1 -3.1 %	1,792.2 265.5 %
Local Emergency Planning Comm	300.0	300.0	82.4	0.0	217.6	300.0	0.0	0.0	217.6 264.1 %
National Guard Military Hdqtrs	627.2	623.1	168.4	0.0	454.7	623.1	-4.1 -0.7 %	0.0	454.7 270.0 %
Army Guard Facilities Maint.	3,093.5	2,755.6	743.0	0.0	1,926.7	2,669.7	-423.8 -13.7 %	-85.9 -3.1 %	1,926.7 259.3 %
Air Guard Facilities Maint.	1,798.2	1,706.6	452.3	0.0	1,196.9	1,649.2	-149.0 -8.3 %	-57.4 -3.4 %	1,196.9 264.6 %
Alaska Military Youth Academy	4,979.0	4,964.0	1,333.1	0.0	3,570.9	4,904.0	-75.0 -1.5 %	-60.0 -1.2 %	3,570.9 267.9 %
Veterans' Services	1,785.3	1,794.9	490.5	0.0	1,304.4	1,794.9	9.6 0.5 %	0.0	1,304.4 265.9 %
State Active Duty	5.0	5.0	1.4	0.0	3.6	5.0	0.0	0.0	3.6 257.1 %
Appropriation Total	18,133.7	17,339.5	4,653.6	0.0	12,192.5	16,846.1	-1,287.6 -7.1 %	-493.4 -2.8 %	12,192.5 262.0 %
Alaska National Guard Benefits									
Retirement Benefits	627.3	734.5	201.8	0.0	532.7	734.5	107.2 17.1 %	0.0	532.7 264.0 %
Appropriation Total	627.3	734.5	201.8	0.0	532.7	734.5	107.2 17.1 %	0.0	532.7 264.0 %
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	2,460.5	0.0	0.0	0.0	53.6	53.6	-2,406.9 -97.8 %	53.6 >999 %	53.6 >999 %
AAC Facilities Maintenance	3,623.8	0.0	0.0	0.0	46.6	46.6	-3,577.2 -98.7 %	46.6 >999 %	46.6 >999 %
Appropriation Total	6,084.3	0.0	0.0	0.0	100.2	100.2	-5,984.1 -98.4 %	100.2 >999 %	100.2 >999 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0
Appropriation Total	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0
Agency Total	24,845.3	18,074.0	4,803.5	0.0	12,825.4	17,628.9	-7,216.4 -29.0 %	-445.1 -2.5 %	12,825.4 267.0 %
Funding Summary									
Unrestricted General (UGF)	24,816.9	18,045.6	4,775.1	0.0	12,825.4	17,600.5	-7,216.4 -29.1 %	-445.1 -2.5 %	12,825.4 268.6 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Administration & Support									
North Slope Gas Commercializat	10,148.2	13,225.2	0.0	0.0	40.0	40.0	-10,108.2 -99.6 %	-13,185.2 -99.7 %	40.0 >999 %
Commissioner's Office	1,738.2	1,654.8	433.6	0.0	1,175.2	1,608.8	-129.4 -7.4 %	-46.0 -2.8 %	1,175.2 271.0 %
Project Mgmt & Permitting	983.9	738.8	253.4	0.0	688.5	941.9	-42.0 -4.3 %	203.1 27.5 %	688.5 271.7 %
Administrative Services	2,429.1	2,476.7	666.8	0.0	1,809.9	2,476.7	47.6 2.0 %	0.0	1,809.9 271.4 %
Information Resource Mgmt.	3,411.6	3,391.1	914.5	0.0	2,480.3	3,394.8	-16.8 -0.5 %	3.7 0.1 %	2,480.3 271.2 %
Interdepartmental Chargebacks	1,233.9	1,233.9	339.0	0.0	894.9	1,233.9	0.0	0.0	894.9 264.0 %
Facilities	2,802.0	2,802.0	769.9	0.0	2,032.1	2,802.0	0.0	0.0	2,032.1 263.9 %
Citizen's Advisory Commission	283.3	288.1	77.8	0.0	210.3	288.1	4.8 1.7 %	0.0	210.3 270.3 %
Recorder's Office/UCC	4,976.5	4,879.2	4,437.5	0.0	79.2	4,516.7	-459.8 -9.2 %	-362.5 -7.4 %	79.2 1.8 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
Public Information Center	97.8	548.3	164.8	0.0	383.5	548.3	450.5 460.6 %	0.0	383.5 232.7 %
Appropriation Total	28,221.0	31,238.1	8,057.3	0.0	9,793.9	17,851.2	-10,369.8 -36.7 %	-13,386.9 -42.9 %	9,793.9 121.6 %
Oil & Gas									
Oil & Gas	10,397.7	9,952.6	3,054.0	0.0	6,801.3	9,855.3	-542.4 -5.2 %	-97.3 -1.0 %	6,801.3 222.7 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	11.7	11.7	-584.8 -98.0 %	11.7 >999 %	11.7 >999 %
State Pipeline Coordinator	574.6	501.2	494.3	0.0	6.9	501.2	-73.4 -12.8 %	0.0	6.9 1.4 %
Appropriation Total	11,568.8	10,453.8	3,548.3	0.0	6,819.9	10,368.2	-1,200.6 -10.4 %	-85.6 -0.8 %	6,819.9 192.2 %
Fire Suppress, Land & Water Res									
Mining, Land & Water	24,081.4	23,087.5	13,847.0	0.0	9,265.5	23,112.5	-968.9 -4.0 %	25.0 0.1 %	9,265.5 66.9 %
Forest Management & Develop	4,548.0	4,462.5	1,536.0	0.0	1,884.6	3,420.6	-1,127.4 -24.8 %	-1,041.9 -23.3 %	1,884.6 122.7 %
Geological/Geophysical Surveys	5,564.7	4,641.7	1,264.2	0.0	3,389.3	4,653.5	-911.2 -16.4 %	11.8 0.3 %	3,389.3 268.1 %
Fire Suppression Preparedness	16,987.5	15,984.5	4,360.4	0.0	11,641.0	16,001.4	-986.1 -5.8 %	16.9 0.1 %	11,641.0 267.0 %
Fire Suppression Activity	6,659.1	6,659.1	1,829.8	0.0	4,829.3	6,659.1	0.0	0.0	4,829.3 263.9 %
Appropriation Total	57,840.7	54,835.3	22,837.4	0.0	31,009.7	53,847.1	-3,993.6 -6.9 %	-988.2 -1.8 %	31,009.7 135.8 %
Agriculture									
Agricultural Development	1,744.6	1,697.7	767.9	0.0	748.8	1,516.7	-227.9 -13.1 %	-181.0 -10.7 %	748.8 97.5 %
N. Latitude Plant Material Ctr	2,345.9	1,967.5	546.3	0.0	1,425.2	1,971.5	-374.4 -16.0 %	4.0 0.2 %	1,425.2 260.9 %
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,533.8	0.0	10.3	2,544.1	10.3 0.4 %	0.0	10.3 0.4 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] NewLegis</u>	<u>[5] CCHB2001 TOT</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 16GovAmd+ to 16Budget</u>		<u>[6] - [3] Enacted to 16Budget</u>	
Agriculture (continued)												
Appropriation Total	6,624.3	6,209.3	3,848.0	0.0	2,184.3	6,032.3	-592.0	-8.9 %	-177.0	-2.9 %	2,184.3	56.8 %
Parks & Outdoor Recreation												
Parks Management & Access	9,797.5	9,870.1	7,141.0	0.0	2,279.1	9,420.1	-377.4	-3.9 %	-450.0	-4.6 %	2,279.1	31.9 %
History & Archaeology	489.0	473.5	139.0	0.0	335.2	474.2	-14.8	-3.0 %	0.7	0.1 %	335.2	241.2 %
Appropriation Total	10,286.5	10,343.6	7,280.0	0.0	2,614.3	9,894.3	-392.2	-3.8 %	-449.3	-4.3 %	2,614.3	35.9 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-277.5	0.0	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0	
Appropriation Total	0.0	0.0	-277.5	0.0	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0	
Agency Total	114,541.3	113,080.1	45,293.5	0.0	52,422.1	97,715.6	-16,825.7	-14.7 %	-15,364.5	-13.6 %	52,422.1	115.7 %
Funding Summary												
Unrestricted General (UGF)	88,072.8	86,501.7	19,421.3	0.0	52,043.0	71,464.3	-16,608.5	-18.9 %	-15,037.4	-17.4 %	52,043.0	268.0 %
Designated General (DGF)	26,468.5	26,578.4	25,872.2	0.0	379.1	26,251.3	-217.2	-0.8 %	-327.1	-1.2 %	379.1	1.5 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Fire and Life Safety												
Fire & Life Safety	4,482.3	4,399.4	4,343.4	0.0	56.0	4,399.4	-82.9	-1.8 %	0.0	56.0	1.3 %	
Appropriation Total	4,482.3	4,399.4	4,343.4	0.0	56.0	4,399.4	-82.9	-1.8 %	0.0	56.0	1.3 %	
Alaska Fire Standards Council												
AK Fire Standards Council	252.2	236.4	231.9	0.0	4.5	236.4	-15.8	-6.3 %	0.0	4.5	1.9 %	
Appropriation Total	252.2	236.4	231.9	0.0	4.5	236.4	-15.8	-6.3 %	0.0	4.5	1.9 %	
Alaska State Troopers												
Special Projects	94.8	95.8	94.7	0.0	1.1	95.8	1.0	1.1 %	0.0	1.1	1.2 %	
Alaska Bureau of Hwy Patrol	3,114.1	1,445.1	1,445.1	0.0	23.1	1,468.2	-1,645.9	-52.9 %	23.1	1.6 %	23.1	1.6 %
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,285.6	0.0	40.0	4,325.6	23.2	0.5 %	0.0	40.0	0.9 %	
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	0.0		0.0	0.0		
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0	0.0		
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	0.0	0.0	3,042.1	-98.3	-3.1 %	0.0	0.0		
Statewide Drug & Alcohol Unit	7,970.0	7,917.0	7,848.9	0.0	68.1	7,917.0	-53.0	-0.7 %	0.0	68.1	0.9 %	
AST Detachments	66,383.2	65,303.5	64,351.3	0.0	624.7	64,976.0	-1,407.2	-2.1 %	-327.5	-0.5 %	624.7	1.0 %
Alaska Bureau of Investigation	8,165.2	7,375.5	7,303.8	0.0	75.9	7,379.7	-785.5	-9.6 %	4.2	0.1 %	75.9	1.0 %
Alaska Wildlife Troopers	21,362.7	20,542.3	20,340.1	0.0	208.1	20,548.2	-814.5	-3.8 %	5.9		208.1	1.0 %
AK Wildlife Troopers Aircraft	3,394.9	5,739.0	3,348.1	0.0	19.6	3,367.7	-27.2	-0.8 %	-2,371.3	-41.3 %	19.6	0.6 %
AK Wildlife Troopers Marine	2,734.7	2,516.9	2,473.0	0.0	43.9	2,516.9	-217.8	-8.0 %	0.0	43.9	1.8 %	
Appropriation Total	124,022.1	121,662.5	117,892.4	0.0	1,104.5	118,996.9	-5,025.2	-4.1 %	-2,665.6	-2.2 %	1,104.5	0.9 %
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	14,911.5	14,901.2	0.0	22.0	14,923.2	-2,729.8	-15.5 %	11.7	0.1 %	22.0	0.1 %
Appropriation Total	17,653.0	14,911.5	14,901.2	0.0	22.0	14,923.2	-2,729.8	-15.5 %	11.7	0.1 %	22.0	0.1 %
AK Police Standards Council												
AK Police Standards Council	1,274.3	1,283.6	1,274.0	0.0	9.6	1,283.6	9.3	0.7 %	0.0	9.6	0.8 %	
Appropriation Total	1,274.3	1,283.6	1,274.0	0.0	9.6	1,283.6	9.3	0.7 %	0.0	9.6	0.8 %	

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	12,305.8	13,741.9	12,225.8	0.0	16.1	12,241.9	-63.9 -0.5 %	-1,500.0 -10.9 %	16.1 0.1 %
Appropriation Total	12,305.8	13,741.9	12,225.8	0.0	16.1	12,241.9	-63.9 -0.5 %	-1,500.0 -10.9 %	16.1 0.1 %
Statewide Support									
Commissioner's Office	1,152.2	1,171.9	1,150.4	0.0	21.5	1,171.9	19.7 1.7 %	0.0	21.5 1.9 %
Training Academy	1,840.8	1,826.1	1,807.9	0.0	18.2	1,826.1	-14.7 -0.8 %	0.0	18.2 1.0 %
Administrative Services	3,249.3	3,074.6	3,030.9	0.0	44.6	3,075.5	-173.8 -5.3 %	0.9	44.6 1.5 %
Civil Air Patrol	553.5	553.5	453.5	0.0	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	0.0
Information Technology	5,953.4	5,924.5	5,809.8	0.0	115.8	5,925.6	-27.8 -0.5 %	1.1	115.8 2.0 %
Laboratory Services	5,255.6	5,222.5	5,133.6	0.0	92.2	5,225.8	-29.8 -0.6 %	3.3 0.1 %	92.2 1.8 %
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
Appropriation Total	18,119.2	17,887.5	17,500.5	0.0	292.3	17,792.8	-326.4 -1.8 %	-94.7 -0.5 %	292.3 1.7 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	178,108.9	174,122.8	168,369.2	0.0	1,505.0	169,874.2	-8,234.7 -4.6 %	-4,248.6 -2.4 %	1,505.0 0.9 %
Funding Summary									
Unrestricted General (UGF)	171,553.2	167,522.9	161,816.6	0.0	1,457.7	163,274.3	-8,278.9 -4.8 %	-4,248.6 -2.5 %	1,457.7 0.9 %
Designated General (DGF)	6,555.7	6,599.9	6,552.6	0.0	47.3	6,599.9	44.2 0.7 %	0.0	47.3 0.7 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Taxation and Treasury									
Tax Division	17,126.4	15,260.2	4,655.9	0.0	10,067.1	14,723.0	-2,403.4 -14.0 %	-537.2 -3.5 %	10,067.1 216.2 %
Treasury Division	6,014.7	5,800.2	1,733.3	0.0	3,381.6	5,114.9	-899.8 -15.0 %	-685.3 -11.8 %	3,381.6 195.1 %
Unclaimed Property	459.1	577.2	573.3	0.0	8.4	581.7	122.6 26.7 %	4.5 0.8 %	8.4 1.5 %
AK Retirement Management Board	132.2	134.4	36.3	0.0	98.1	134.4	2.2 1.7 %	0.0	98.1 270.2 %
Perm Fund Dividend Division	8,383.8	8,501.4	8,380.2	0.0	121.2	8,501.4	117.6 1.4 %	0.0	121.2 1.4 %
Appropriation Total	32,116.2	30,273.4	15,379.0	0.0	13,676.4	29,055.4	-3,060.8 -9.5 %	-1,218.0 -4.0 %	13,676.4 88.9 %
Child Support Services									
Child Support Services	9,407.7	8,931.7	2,450.6	0.0	6,481.1	8,931.7	-476.0 -5.1 %	0.0	6,481.1 264.5 %
Appropriation Total	9,407.7	8,931.7	2,450.6	0.0	6,481.1	8,931.7	-476.0 -5.1 %	0.0	6,481.1 264.5 %
Administration and Support									
Commissioner's Office	230.4	234.4	63.4	0.0	171.7	235.1	4.7 2.0 %	0.7 0.3 %	171.7 270.8 %
Administrative Services	505.8	515.7	139.0	0.0	377.2	516.2	10.4 2.1 %	0.5 0.1 %	377.2 271.4 %
State Facilities Rent	342.0	342.0	94.0	0.0	248.0	342.0	0.0	0.0	248.0 263.8 %
Natural Gas Commercialization	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
Appropriation Total	1,203.2	1,092.1	296.4	0.0	796.9	1,093.3	-109.9 -9.1 %	1.2 0.1 %	796.9 268.9 %
Mental Health Trust Authority									
Mental Health Trust Operations	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Long Term Care Ombudsman	411.5	454.2	445.4	0.0	8.8	454.2	42.7 10.4 %	0.0	8.8 2.0 %
Appropriation Total	911.5	954.2	945.4	0.0	8.8	954.2	42.7 4.7 %	0.0	8.8 0.9 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
Appropriation Total	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
Agency Total	43,638.6	41,251.4	18,921.4	0.0	20,963.2	39,884.6	-3,754.0 -8.6 %	-1,366.8 -3.3 %	20,963.2 110.8 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Funding Summary									
Unrestricted General (UGF)	33,831.4	30,882.0	8,690.8	0.0	20,824.4	29,515.2	-4,316.2 -12.8 %	-1,366.8 -4.4 %	20,824.4 239.6 %
Designated General (DGF)	9,807.2	10,369.4	10,230.6	0.0	138.8	10,369.4	562.2 5.7 %	0.0	138.8 1.4 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Administration and Support									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,204.9	1,178.1	557.5	0.0	538.2	1,095.7	-109.2 -9.1 %	-82.4 -7.0 %	538.2 96.5 %
Contracting and Appeals	19.0	17.8	4.8	0.0	13.0	17.8	-1.2 -6.3 %	0.0	13.0 270.8 %
EE/Civil Rights	382.7	358.3	66.9	0.0	183.8	250.7	-132.0 -34.5 %	-107.6 -30.0 %	183.8 274.7 %
Internal Review	175.9	161.3	0.0	0.0	3.3	3.3	-172.6 -98.1 %	-158.0 -98.0 %	3.3 >999 %
Transportation Mgmt & Security	890.1	829.7	186.3	0.0	503.9	690.2	-199.9 -22.5 %	-139.5 -16.8 %	503.9 270.5 %
Statewide Admin Services	2,519.6	2,434.7	1,555.9	0.0	878.8	2,434.7	-84.9 -3.4 %	0.0	878.8 56.5 %
Info Systems and Services	2,058.9	3,022.9	1,313.5	0.0	1,150.9	2,464.4	405.5 19.7 %	-558.5 -18.5 %	1,150.9 87.6 %
Leased Facilities	2,084.8	2,084.8	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	-2,084.8 -100.0 %	0.0
Human Resources	1,201.7	1,201.7	526.5	0.0	675.2	1,201.7	0.0	0.0	675.2 128.2 %
Statewide Procurement	1,278.6	1,085.1	794.1	0.0	291.0	1,085.1	-193.5 -15.1 %	0.0	291.0 36.6 %
Central Support Svcs	774.2	722.9	196.4	0.0	530.6	727.0	-47.2 -6.1 %	4.1 0.6 %	530.6 270.2 %
Northern Support Services	1,107.4	1,032.8	275.4	0.0	742.4	1,017.8	-89.6 -8.1 %	-15.0 -1.5 %	742.4 269.6 %
Southcoast Support Services	539.5	506.6	99.5	0.0	274.6	374.1	-165.4 -30.7 %	-132.5 -26.2 %	274.6 276.0 %
Statewide Aviation	2,524.7	2,573.1	2,523.7	0.0	49.4	2,573.1	48.4 1.9 %	0.0	49.4 2.0 %
Program Development	519.3	499.8	107.6	0.0	285.9	393.5	-125.8 -24.2 %	-106.3 -21.3 %	285.9 265.7 %
Central Region Planning	145.8	135.1	5.6	0.0	15.7	21.3	-124.5 -85.4 %	-113.8 -84.2 %	15.7 280.4 %
Northern Region Planning	150.1	139.2	30.7	0.0	82.3	113.0	-37.1 -24.7 %	-26.2 -18.8 %	82.3 268.1 %
Southcoast Region Planning	30.0	27.6	7.6	0.0	20.0	27.6	-2.4 -8.0 %	0.0	20.0 263.2 %
Measurement Standards	4,817.2	4,537.3	3,049.2	0.0	1,413.1	4,462.3	-354.9 -7.4 %	-75.0 -1.7 %	1,413.1 46.3 %
Appropriation Total	22,424.4	22,548.8	11,301.2	0.0	7,652.1	18,953.3	-3,471.1 -15.5 %	-3,595.5 -15.9 %	7,652.1 67.7 %
Design, Engineering & Constr.									
Statewide Public Facilities	426.4	399.6	107.6	0.0	292.0	399.6	-26.8 -6.3 %	0.0	292.0 271.4 %
SW Design & Engineering Svcs	947.9	748.0	202.7	0.0	553.3	756.0	-191.9 -20.2 %	8.0 1.1 %	553.3 273.0 %
Harbor Program Development	395.3	384.2	103.3	0.0	280.9	384.2	-11.1 -2.8 %	0.0	280.9 271.9 %
Central Design & Eng Svcs	922.2	905.5	567.6	0.0	87.4	655.0	-267.2 -29.0 %	-250.5 -27.7 %	87.4 15.4 %
Northern Design & Eng Svcs	434.6	416.7	157.5	0.0	94.2	251.7	-182.9 -42.1 %	-165.0 -39.6 %	94.2 59.8 %
Southcoast Design & Eng Svcs	450.4	438.8	256.0	0.0	182.8	438.8	-11.6 -2.6 %	0.0	182.8 71.4 %
Central Construction & CIP	336.2	313.8	43.1	0.0	119.0	162.1	-174.1 -51.8 %	-151.7 -48.3 %	119.0 276.1 %
Northern Construction & CIP	329.2	287.0	43.2	0.0	118.8	162.0	-167.2 -50.8 %	-125.0 -43.6 %	118.8 275.0 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Design, Engineering & Constr.												
(continued)												
Southcoast Region Construction	93.7	88.0	24.2	0.0	65.9	90.1	-3.6	-3.8 %	2.1	2.4 %	65.9	272.3 %
Appropriation Total	4,335.9	3,981.6	1,505.2	0.0	1,794.3	3,299.5	-1,036.4	-23.9 %	-682.1	-17.1 %	1,794.3	119.2 %
Highways/Aviation & Facilities												
Central Region Facilities	8,498.1	7,105.4	1,959.5	0.0	5,145.9	7,105.4	-1,392.7	-16.4 %	0.0		5,145.9	262.6 %
Northern Region Facilities	11,794.1	11,800.9	3,304.5	0.0	8,369.4	11,673.9	-120.2	-1.0 %	-127.0	-1.1 %	8,369.4	253.3 %
Southcoast Region Facilities	1,568.9	2,790.9	830.6	0.0	1,960.3	2,790.9	1,222.0	77.9 %	0.0		1,960.3	236.0 %
Traffic Signal Management	1,855.1	2,009.3	552.1	0.0	1,457.2	2,009.3	154.2	8.3 %	0.0		1,457.2	263.9 %
Central Highways and Aviation	53,067.8	40,284.8	15,183.2	0.0	24,562.8	39,746.0	-13,321.8	-25.1 %	-538.8	-1.3 %	24,562.8	161.8 %
Northern Highways & Aviation	67,622.4	61,839.1	17,804.1	0.0	42,955.0	60,759.1	-6,863.3	-10.1 %	-1,080.0	-1.7 %	42,955.0	241.3 %
Southcoast Highways & Aviation	15,486.6	21,578.4	6,177.8	0.0	15,143.1	21,320.9	5,834.3	37.7 %	-257.5	-1.2 %	15,143.1	245.1 %
Whittier Access and Tunnel	403.7	231.8	0.0	0.0	3.1	3.1	-400.6	-99.2 %	-228.7	-98.7 %	3.1	>999 %
Appropriation Total	160,296.7	147,640.6	45,811.8	0.0	99,596.8	145,408.6	-14,888.1	-9.3 %	-2,232.0	-1.5 %	99,596.8	217.4 %
Marine Highway System												
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	0.0	61,059.0	113,648.5	2,484.1	2.2 %	-6,539.0	-5.4 %	61,059.0	116.1 %
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	0.0	10,187.2	23,848.1	-5,065.5	-17.5 %	-2,900.0	-10.8 %	10,187.2	74.6 %
Marine Engineering	2,313.2	2,202.0	1,767.7	0.0	134.3	1,902.0	-411.2	-17.8 %	-300.0	-13.6 %	134.3	7.6 %
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,775.9	2,330.3	1,831.1	0.0	99.2	1,930.3	-845.6	-30.5 %	-400.0	-17.2 %	99.2	5.4 %
Marine Shore Operations	8,199.9	8,377.2	7,578.7	0.0	498.5	8,077.2	-122.7	-1.5 %	-300.0	-3.6 %	498.5	6.6 %
Vessel Operations Management	4,700.5	4,029.5	3,928.5	0.0	97.5	4,026.0	-674.5	-14.3 %	-3.5	-0.1 %	97.5	2.5 %
Appropriation Total	159,715.3	165,522.4	83,004.2	0.0	72,075.7	155,079.9	-4,635.4	-2.9 %	-10,442.5	-6.3 %	72,075.7	86.8 %
Agency Total	346,772.3	339,693.4	141,622.4	0.0	181,118.9	322,741.3	-24,031.0	-6.9 %	-16,952.1	-5.0 %	181,118.9	127.9 %
Funding Summary												
Unrestricted General (UGF)	278,604.6	268,235.1	67,271.2	0.0	180,692.7	247,963.9	-30,640.7	-11.0 %	-20,271.2	-7.6 %	180,692.7	268.6 %
Designated General (DGF)	68,167.7	71,458.3	74,351.2	0.0	426.2	74,777.4	6,609.7	9.7 %	3,319.1	4.6 %	426.2	0.6 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
University of Alaska									
Systemwide Reduction/Addition	0.6	2,381.6	-14,564.4	0.0	25,146.0	10,581.6	10,581.0 >999 %	8,200.0 344.3 %	25,146.0 -172.7 %
Statewide Services	27,670.8	27,670.8	15,193.5	0.0	9,188.2	24,381.7	-3,289.1 -11.9 %	-3,289.1 -11.9 %	9,188.2 60.5 %
Office of Info Technology	16,225.1	16,225.1	7,625.5	0.0	6,655.9	14,281.4	-1,943.7 -12.0 %	-1,943.7 -12.0 %	6,655.9 87.3 %
Systemwide Education/Outreach	4,825.1	4,825.1	3,828.5	0.0	771.3	4,599.8	-225.3 -4.7 %	-225.3 -4.7 %	771.3 20.1 %
Anchorage Campus	224,383.7	224,383.7	141,525.3	0.0	78,770.1	220,295.4	-4,088.3 -1.8 %	-4,088.3 -1.8 %	78,770.1 55.7 %
Small Business Development Ctr	1,737.4	1,737.4	931.8	0.0	785.9	1,717.7	-19.7 -1.1 %	-19.7 -1.1 %	785.9 84.3 %
Kenai Peninsula College	15,398.9	15,398.9	9,789.5	0.0	5,390.6	15,180.1	-218.8 -1.4 %	-218.8 -1.4 %	5,390.6 55.1 %
Kodiak College	4,803.6	4,803.6	2,717.2	0.0	2,010.9	4,728.1	-75.5 -1.6 %	-75.5 -1.6 %	2,010.9 74.0 %
Matanuska-Susitna College	11,013.2	11,013.2	7,022.7	0.0	3,836.7	10,859.4	-153.8 -1.4 %	-153.8 -1.4 %	3,836.7 54.6 %
Prince William Sound College	6,156.4	6,156.4	3,647.1	0.0	2,431.4	6,078.5	-77.9 -1.3 %	-77.9 -1.3 %	2,431.4 66.7 %
Bristol Bay Campus	2,489.9	2,489.9	1,353.4	0.0	1,092.0	2,445.4	-44.5 -1.8 %	-44.5 -1.8 %	1,092.0 80.7 %
Chukchi Campus	1,501.4	1,501.4	725.1	0.0	745.2	1,470.3	-31.1 -2.1 %	-31.1 -2.1 %	745.2 102.8 %
College of Rural & Comm Dev	10,387.6	10,387.6	5,683.4	0.0	4,567.4	10,250.8	-136.8 -1.3 %	-136.8 -1.3 %	4,567.4 80.4 %
Fairbanks Campus	217,994.6	217,494.6	138,927.5	0.0	74,322.3	213,249.8	-4,744.8 -2.2 %	-4,244.8 -2.0 %	74,322.3 53.5 %
Interior-Aleutians Campus	3,724.0	3,724.0	2,319.8	0.0	1,352.5	3,672.3	-51.7 -1.4 %	-51.7 -1.4 %	1,352.5 58.3 %
Kuskokwim Campus	5,360.5	5,360.5	2,850.4	0.0	2,416.3	5,266.7	-93.8 -1.7 %	-93.8 -1.7 %	2,416.3 84.8 %
Northwest Campus	2,211.5	2,211.5	908.5	0.0	1,265.7	2,174.2	-37.3 -1.7 %	-37.3 -1.7 %	1,265.7 139.3 %
Fairbanks Organized Research	61,334.9	61,334.9	44,035.5	0.0	18,855.6	62,891.1	1,556.2 2.5 %	1,556.2 2.5 %	18,855.6 42.8 %
UAF Community and Tech College	13,402.8	13,402.8	8,807.3	0.0	4,400.9	13,208.2	-194.6 -1.5 %	-194.6 -1.5 %	4,400.9 50.0 %
Cooperative Extension Service	6,736.4	6,736.4	3,467.3	0.0	3,248.6	6,715.9	-20.5 -0.3 %	-20.5 -0.3 %	3,248.6 93.7 %
Juneau Campus	38,503.9	38,503.9	21,647.8	0.0	16,009.4	37,657.2	-846.7 -2.2 %	-846.7 -2.2 %	16,009.4 74.0 %
Ketchikan Campus	4,559.0	4,559.0	2,582.0	0.0	1,901.5	4,483.5	-75.5 -1.7 %	-75.5 -1.7 %	1,901.5 73.6 %
Sitka Campus	6,871.9	6,871.9	4,281.4	0.0	2,486.5	6,767.9	-104.0 -1.5 %	-104.0 -1.5 %	2,486.5 58.1 %
Appropriation Total	687,293.2	689,174.2	415,306.1	0.0	267,650.9	682,957.0	-4,336.2 -0.6 %	-6,217.2 -0.9 %	267,650.9 64.4 %
Agency Total	687,293.2	689,174.2	415,306.1	0.0	267,650.9	682,957.0	-4,336.2 -0.6 %	-6,217.2 -0.9 %	267,650.9 64.4 %
Funding Summary									
Unrestricted General (UGF)	370,599.7	362,004.2	98,209.1	0.0	257,577.9	355,787.0	-14,812.7 -4.0 %	-6,217.2 -1.7 %	257,577.9 262.3 %
Designated General (DGF)	316,693.5	327,170.0	317,097.0	0.0	10,073.0	327,170.0	10,476.5 3.3 %	0.0	10,073.0 3.2 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] NewLegis</u>	<u>[5] CCHB2001 TOT</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 16GovAmd+ to 16Budget</u>	<u>[6] - [3] Enacted to 16Budget</u>
Fuel Branch-wide Unallocated									
Fuel Branch-wide Appropriation	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Appropriation Total	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Exec Branch-wide Unallocated									
State-Wide All Emp COLA	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0
Branch-Wide Unallocated	0.0	0.0	0.0	0.0	-29,800.0	-29,800.0	-29,800.0 <-999 %	-29,800.0 <-999 %	-29,800.0 <-999 %
Appropriation Total	0.0	10,000.0	0.0	0.0	-29,800.0	-29,800.0	-29,800.0 <-999 %	-39,800.0 -398.0 %	-29,800.0 <-999 %
Agency Total	27,000.0	10,000.0	0.0	0.0	-29,800.0	-29,800.0	-56,800.0 -210.4 %	-39,800.0 -398.0 %	-29,800.0 <-999 %
Funding Summary									
Unrestricted General (UGF)	27,000.0	10,000.0	0.0	0.0	-29,800.0	-29,800.0	-56,800.0 -210.4 %	-39,800.0 -398.0 %	-29,800.0 <-999 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

<u>Allocation</u>	<u>[1]</u> 15MgtPln	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> NewLegis	<u>[5]</u> CCHB2001 TOT	<u>[6]</u> 16Budget	<u>[6] - [1]</u> 15MgtPln to 16Budget	<u>[6] - [2]</u> 16GovAmd+ to 16Budget	<u>[6] - [3]</u> Enacted to 16Budget			
Alaska Court System												
Appellate Courts	7,283.7	7,253.1	7,036.0	0.0	168.4	7,204.4	-79.3	-1.1 %	-48.7	-0.7 %	168.4	2.4 %
Trial Courts	87,598.6	87,192.3	84,620.4	0.0	1,737.0	86,357.4	-1,241.2	-1.4 %	-834.9	-1.0 %	1,737.0	2.1 %
Administration and Support	10,692.1	10,632.7	10,333.1	0.0	242.4	10,575.5	-116.6	-1.1 %	-57.2	-0.5 %	242.4	2.3 %
Appropriation Total	105,574.4	105,078.1	101,989.5	0.0	2,147.8	104,137.3	-1,437.1	-1.4 %	-940.8	-0.9 %	2,147.8	2.1 %
Therapeutic Courts												
Therapeutic Courts	5,083.9	5,100.2	4,985.4	0.0	108.0	5,093.4	9.5	0.2 %	-6.8	-0.1 %	108.0	2.2 %
Appropriation Total	5,083.9	5,100.2	4,985.4	0.0	108.0	5,093.4	9.5	0.2 %	-6.8	-0.1 %	108.0	2.2 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	416.3	423.5	412.7	0.0	7.8	420.5	4.2	1.0 %	-3.0	-0.7 %	7.8	1.9 %
Appropriation Total	416.3	423.5	412.7	0.0	7.8	420.5	4.2	1.0 %	-3.0	-0.7 %	7.8	1.9 %
Judicial Council												
Judicial Council	1,309.7	1,340.4	1,253.8	0.0	15.9	1,269.7	-40.0	-3.1 %	-70.7	-5.3 %	15.9	1.3 %
Appropriation Total	1,309.7	1,340.4	1,253.8	0.0	15.9	1,269.7	-40.0	-3.1 %	-70.7	-5.3 %	15.9	1.3 %
Agency Total	112,384.3	111,942.2	108,641.4	0.0	2,279.5	110,920.9	-1,463.4	-1.3 %	-1,021.3	-0.9 %	2,279.5	2.1 %
Funding Summary												
Unrestricted General (UGF)	111,866.3	111,424.2	108,123.4	0.0	2,279.5	110,402.9	-1,463.4	-1.3 %	-1,021.3	-0.9 %	2,279.5	2.1 %
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Budget and Audit Committee												
Legislative Audit	6,206.3	6,329.1	6,136.3	0.0	122.8	6,259.1	52.8	0.9 %	-70.0	-1.1 %	122.8	2.0 %
Legislative Finance	8,879.4	9,035.7	7,844.4	0.0	156.3	8,000.7	-878.7	-9.9 %	-1,035.0	-11.5 %	156.3	2.0 %
Committee Expenses	3,702.6	3,713.1	2,446.1	0.0	10.5	2,456.6	-1,246.0	-33.7 %	-1,256.5	-33.8 %	10.5	0.4 %
Appropriation Total	18,788.3	19,077.9	16,426.8	0.0	289.6	16,716.4	-2,071.9	-11.0 %	-2,361.5	-12.4 %	289.6	1.8 %
Legislative Council												
Salaries and Allowances	7,619.8	7,619.8	7,619.8	0.0	0.0	7,619.8	0.0		0.0		0.0	
Administrative Services	13,397.8	13,629.7	8,896.1	0.0	234.9	9,131.0	-4,266.8	-31.8 %	-4,498.7	-33.0 %	234.9	2.6 %
Council and Subcommittees	1,424.7	1,445.0	1,014.3	0.0	20.3	1,034.6	-390.1	-27.4 %	-410.4	-28.4 %	20.3	2.0 %
Legal and Research Services	4,821.8	4,930.2	4,157.8	0.0	108.4	4,266.2	-555.6	-11.5 %	-664.0	-13.5 %	108.4	2.6 %
Select Committee on Ethics	252.4	257.1	252.4	0.0	4.7	257.1	4.7	1.9 %	0.0		4.7	1.9 %
Office of Victims Rights	968.3	989.6	968.3	0.0	21.3	989.6	21.3	2.2 %	0.0		21.3	2.2 %
Ombudsman	1,269.7	1,296.4	1,269.7	0.0	26.7	1,296.4	26.7	2.1 %	0.0		26.7	2.1 %
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	0.0	0.0	5,576.6	0.0		-242.6	-4.2 %	0.0	
Appropriation Total	35,331.1	35,987.0	29,755.0	0.0	416.3	30,171.3	-5,159.8	-14.6 %	-5,815.7	-16.2 %	416.3	1.4 %
Information and Teleconference												
Information and Teleconference	0.0	0.0	3,476.2	0.0	0.0	3,476.2	3,476.2	>999 %	3,476.2	>999 %	0.0	
Appropriation Total	0.0	0.0	3,476.2	0.0	0.0	3,476.2	3,476.2	>999 %	3,476.2	>999 %	0.0	
Legislative Operating Budget												
Legislative Operating Budget	12,991.4	13,285.8	12,310.1	0.0	294.4	12,604.5	-386.9	-3.0 %	-681.3	-5.1 %	294.4	2.4 %
Session Expenses	10,577.6	10,748.6	10,101.9	0.0	171.0	10,272.9	-304.7	-2.9 %	-475.7	-4.4 %	171.0	1.7 %
Special Session/Contingency	0.0	0.0	220.0	0.0	0.0	220.0	220.0	>999 %	220.0	>999 %	0.0	
Appropriation Total	23,569.0	24,034.4	22,632.0	0.0	465.4	23,097.4	-471.6	-2.0 %	-937.0	-3.9 %	465.4	2.1 %
Agency Total	77,688.4	79,099.3	72,290.0	0.0	1,171.3	73,461.3	-4,227.1	-5.4 %	-5,638.0	-7.1 %	1,171.3	1.6 %
Funding Summary												
Unrestricted General (UGF)	77,622.0	79,035.9	72,226.6	0.0	1,171.3	73,397.9	-4,224.1	-5.4 %	-5,638.0	-7.1 %	1,171.3	1.6 %
Designated General (DGF)	66.4	63.4	63.4	0.0	0.0	63.4	-3.0	-4.5 %	0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

<u>Allocation</u>	<u>[1]</u> 15MgtPln	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> NewLegis	<u>[5]</u> CCHB2001 TOT	<u>[6]</u> 16Budget	<u>[6] - [1]</u> 15MgtPln to 16Budget	<u>[6] - [2]</u> 16GovAmd+ to 16Budget	<u>[6] - [3]</u> Enacted to 16Budget
Debt Service									
Capital Project Debt Reimb	5,472.0	4,599.4	4,599.4	0.0	0.0	4,599.4	-872.6 -15.9 %	0.0	0.0
Certificates of Participation	4,569.2	4,655.2	4,655.2	0.0	0.0	4,655.2	86.0 1.9 %	0.0	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	0.0	0.0	0.0
General Obligation Bonds	73,270.7	81,037.6	71,037.6	0.0	0.0	71,037.6	-2,233.1 -3.0 %	-10,000.0 -12.3 %	0.0
Muni Jail Construction Reimb	21,416.5	19,623.4	19,623.4	0.0	0.0	19,623.4	-1,793.1 -8.4 %	0.0	0.0
Pension Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Debt Reimbursement	126,642.4	128,423.0	123,423.0	0.0	0.0	123,423.0	-3,219.4 -2.5 %	-5,000.0 -3.9 %	0.0
Appropriation Total	238,141.3	245,109.1	230,109.1	0.0	0.0	230,109.1	-8,032.2 -3.4 %	-15,000.0 -6.1 %	0.0
Agency Total	238,141.3	245,109.1	230,109.1	0.0	0.0	230,109.1	-8,032.2 -3.4 %	-15,000.0 -6.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	218,841.3	221,209.1	206,209.1	0.0	0.0	206,209.1	-12,632.2 -5.8 %	-15,000.0 -6.8 %	0.0
Designated General (DGF)	19,300.0	23,900.0	23,900.0	0.0	0.0	23,900.0	4,600.0 23.8 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
PERS State Assistance									
School District PERS	0.0	19,033.8	0.0	0.0	19,033.8	19,033.8	19,033.8 >999 %	0.0	19,033.8 >999 %
All Other PERS	0.0	107,487.0	0.0	0.0	107,487.0	107,487.0	107,487.0 >999 %	0.0	107,487.0 >999 %
Appropriation Total	0.0	126,520.8	0.0	0.0	126,520.8	126,520.8	126,520.8 >999 %	0.0	126,520.8 >999 %
TRS State Assistance									
School District TRS	0.0	121,609.8	0.0	0.0	121,609.8	121,609.8	121,609.8 >999 %	0.0	121,609.8 >999 %
All Other TRS	0.0	8,498.5	0.0	0.0	8,498.5	8,498.5	8,498.5 >999 %	0.0	8,498.5 >999 %
Appropriation Total	0.0	130,108.3	0.0	0.0	130,108.3	130,108.3	130,108.3 >999 %	0.0	130,108.3 >999 %
Judicial Retirement System									
Direct JRS	5,241.6	5,890.8	0.0	0.0	5,890.8	5,890.8	649.2 12.4 %	0.0	5,890.8 >999 %
Appropriation Total	5,241.6	5,890.8	0.0	0.0	5,890.8	5,890.8	649.2 12.4 %	0.0	5,890.8 >999 %
Agency Total	5,241.6	262,519.9	0.0	0.0	262,519.9	262,519.9	257,278.3 >999 %	0.0	262,519.9 >999 %
Funding Summary									
Unrestricted General (UGF)	5,241.6	262,519.9	0.0	0.0	262,519.9	262,519.9	257,278.3 >999 %	0.0	262,519.9 >999 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Judgments, Claims & Settlements									
Moore Settlement	13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
Appropriation Total	13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
Agency Total	13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Fund Caps (no approp out)									
Children's Trust Grant Account	24.8	23.0	23.0	0.0	0.0	23.0	-1.8 -7.3 %	0.0	0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Community Revenue Sharing Fund	52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0
Disaster Relief Fund 1116	5,000.0	5,000.0	0.0	0.0	2,000.0	2,000.0	-3,000.0 -60.0 %	-3,000.0 -60.0 %	2,000.0 >999 %
Oil and Gas Tax Credit Fund	625,000.0	700,000.0	0.0	0.0	700,000.0	700,000.0	75,000.0 12.0 %	0.0	700,000.0 >999 %
Appropriation Total	682,524.8	705,023.0	23.0	0.0	702,000.0	702,023.0	19,498.2 2.9 %	-3,000.0 -0.4 %	702,000.0 >999 %
Caps Spent as Duplicated Funds									
Crime Victim Comp Fund 1220	1,536.7	1,544.1	1,635.1	0.0	0.0	1,635.1	98.4 6.4 %	91.0 5.9 %	0.0
Appropriation Total	1,536.7	1,544.1	1,635.1	0.0	0.0	1,635.1	98.4 6.4 %	91.0 5.9 %	0.0
Agency Total	684,061.5	706,567.1	1,658.1	0.0	702,000.0	703,658.1	19,596.6 2.9 %	-2,909.0 -0.4 %	702,000.0 >999 %
Funding Summary									
Unrestricted General (UGF)	682,500.0	705,000.0	0.0	0.0	702,000.0	702,000.0	19,500.0 2.9 %	-3,000.0 -0.4 %	702,000.0 >999 %
Designated General (DGF)	1,561.5	1,567.1	1,658.1	0.0	0.0	1,658.1	96.6 6.2 %	91.0 5.8 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Designated Reserves/Endowments												
Public Education Fund	58,360.5	-113,451.9	-123,451.9	0.0	-157,000.0	-280,451.9	-338,812.4	-580.6 %	-167,000.0	147.2 %	-157,000.0	127.2 %
Appropriation Total	58,360.5	-113,451.9	-123,451.9	0.0	-157,000.0	-280,451.9	-338,812.4	-580.6 %	-167,000.0	147.2 %	-157,000.0	127.2 %
Undesignated Reserve (UGF out)												
AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
Appropriation Total	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
OpSys DGF Transfers (non-add)												
Oil & Haz Sub Prevent 1052	9,400.0	18,270.3	13,270.3	7,450.0	0.0	20,720.3	11,320.3	120.4 %	2,450.0	13.4 %	7,450.0	56.1 %
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,320.0	0.0	0.0	2,320.0	-80.0	-3.3 %	0.0		0.0	
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Renewable Energy Fund 1210	20,000.0	13,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	-13,000.0	-100.0 %	0.0	
REAA School Fund 1222	39,996.1	38,789.0	0.0	0.0	38,789.0	38,789.0	-1,207.1	-3.0 %	0.0		38,789.0	>999 %
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	0.0	0.0	31,200.0	8,711.4	38.7 %	0.0		0.0	
Appropriation Total	94,373.4	103,579.3	46,790.3	7,450.0	38,789.0	93,029.3	-1,344.1	-1.4 %	-10,550.0	-10.2 %	46,239.0	98.8 %
OpSys Other Transfers(non-add)												
Fish and Game Fund 1024	888.0	888.0	888.0	0.0	0.0	888.0	0.0		0.0		0.0	
Appropriation Total	888.0	888.0	888.0	0.0	0.0	888.0	0.0		0.0		0.0	
Permanent Fund Transfers												
Dividend Fund 1050	1,342,000.0	1,402,000.0	1,402,000.0	0.0	0.0	1,402,000.0	60,000.0	4.5 %	0.0		0.0	
Permanent Fund Principal	867,000.0	894,000.0	889,000.0	0.0	0.0	889,000.0	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0	
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	0.0	0.0	23,000.0	0.0		0.0		0.0	
Appropriation Total	2,232,000.0	2,319,000.0	2,314,000.0	0.0	0.0	2,314,000.0	82,000.0	3.7 %	-5,000.0	-0.2 %	0.0	
Agency Total	2,322,521.9	2,310,015.4	2,238,226.4	7,450.0	-118,211.0	2,127,465.4	-195,056.5	-8.4 %	-182,550.0	-7.9 %	-110,761.0	-4.9 %
Funding Summary												
Unrestricted General (UGF)	67,745.3	-48,562.9	-115,351.9	7,450.0	-118,211.0	-226,112.9	-293,858.2	-433.8 %	-177,550.0	365.6 %	-110,761.0	96.0 %
Designated General (DGF)	2,254,776.6	2,358,578.3	2,353,578.3	0.0	0.0	2,353,578.3	98,801.7	4.4 %	-5,000.0	-0.2 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.