

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Centralized Admin. Services										
Administrative Hearings	2,773.3	2,769.4	2,425.8	248.9	2,674.7	0.0	2,674.7	-98.6 -3.6 %	-94.7 -3.4 %	0.0
DOA Leases	1,564.9	1,387.4	343.1	905.6	1,248.7	0.0	1,248.7	-316.2 -20.2 %	-138.7 -10.0 %	0.0
Office of the Commissioner	1,241.6	1,158.6	914.1	185.0	1,099.1	0.0	1,099.1	-142.5 -11.5 %	-59.5 -5.1 %	0.0
Administrative Services	3,637.5	2,951.8	2,378.9	501.5	2,880.4	0.0	2,880.4	-757.1 -20.8 %	-71.4 -2.4 %	0.0
DOA Info Tech Support	1,390.7	1,347.0	1,327.1	20.9	1,348.0	0.0	1,348.0	-42.7 -3.1 %	1.0 0.1 %	0.0
Finance	10,897.0	10,184.7	6,456.7	3,728.0	10,184.7	0.0	10,184.7	-712.3 -6.5 %	0.0	0.0
E-Travel	2,888.5	2,877.9	2,857.0	5.6	2,862.6	0.0	2,862.6	-25.9 -0.9 %	-15.3 -0.5 %	0.0
Personnel	18,068.7	17,297.3	15,743.1	1,554.2	17,297.3	0.0	17,297.3	-771.4 -4.3 %	0.0	0.0
Labor Relations	1,641.0	1,415.8	468.5	947.3	1,415.8	0.0	1,415.8	-225.2 -13.7 %	0.0	0.0
Centralized Human Resources	281.7	249.7	68.6	181.1	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0
Retirement and Benefits	20,252.6	19,607.3	19,189.6	417.7	19,607.3	0.0	19,607.3	-645.3 -3.2 %	0.0	0.0
Health Plans Administration	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	22,540.9	0.0	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	13.7	36.3	50.0	0.0	50.0	0.0	0.0	0.0
Centralized ETS Services	143.9	143.9	136.6	7.3	143.9	0.0	143.9	0.0	0.0	0.0
Appropriation Total	87,372.3	83,981.7	74,863.7	8,739.4	83,603.1	0.0	83,603.1	-3,769.2 -4.3 %	-378.6 -0.5 %	0.0
General Services										
Purchasing	1,424.1	1,885.9	862.5	764.3	1,626.8	0.0	1,626.8	202.7 14.2 %	-259.1 -13.7 %	0.0
Property Management	1,069.0	1,069.8	956.9	51.9	1,008.8	0.0	1,008.8	-60.2 -5.6 %	-61.0 -5.7 %	0.0
Central Mail	3,674.6	3,647.1	3,635.3	12.5	3,647.8	0.0	3,647.8	-26.8 -0.7 %	0.7	0.0
Leases	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0
Lease Administration	1,676.2	1,674.8	1,649.3	25.5	1,674.8	0.0	1,674.8	-1.4 -0.1 %	0.0	0.0
Facilities	18,273.6	17,636.7	17,223.5	283.1	17,506.6	0.0	17,506.6	-767.0 -4.2 %	-130.1 -0.7 %	0.0
Facilities Administration	1,927.4	1,980.4	1,930.5	34.8	1,965.3	0.0	1,965.3	37.9 2.0 %	-15.1 -0.8 %	0.0
NPBF Facilities	886.5	804.8	355.8	367.3	723.1	0.0	723.1	-163.4 -18.4 %	-81.7 -10.2 %	0.0
Appropriation Total	79,064.1	78,832.2	76,746.5	1,539.4	78,285.9	0.0	78,285.9	-778.2 -1.0 %	-546.3 -0.7 %	0.0
Admin State Facilities Rent										
Admin State Facilities Rent	1,288.8	1,101.1	272.3	718.8	991.1	0.0	991.1	-297.7 -23.1 %	-110.0 -10.0 %	0.0
Appropriation Total	1,288.8	1,101.1	272.3	718.8	991.1	0.0	991.1	-297.7 -23.1 %	-110.0 -10.0 %	0.0

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Special Systems										
UVPARP	50.0	46.0	12.6	33.4	46.0	0.0	46.0	-4.0	-8.0 %	0.0
EPORS	2,098.1	1,980.3	544.1	1,436.2	1,980.3	0.0	1,980.3	-117.8	-5.6 %	0.0
Appropriation Total	2,148.1	2,026.3	556.7	1,469.6	2,026.3	0.0	2,026.3	-121.8	-5.7 %	0.0
Enterprise Technology Services										
SATS	5,791.2	5,020.5	1,368.0	3,652.5	5,020.5	0.0	5,020.5	-770.7	-13.3 %	0.0
ALMR	3,450.0	3,074.2	1,316.1	1,758.1	3,074.2	0.0	3,074.2	-375.8	-10.9 %	0.0
Payments on Behalf of Munis	500.0	160.0	44.0	116.0	160.0	0.0	160.0	-340.0	-68.0 %	0.0
Enterprise Technology Services	40,210.3	38,769.2	38,526.5	278.3	38,804.8	0.0	38,804.8	-1,405.5	-3.5 %	35.6 0.1 %
Appropriation Total	49,951.5	47,023.9	41,254.6	5,804.9	47,059.5	0.0	47,059.5	-2,892.0	-5.8 %	35.6 0.1 %
Information Services Fund										
Information Svcs Fund	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
Public Communications Services										
Public Broadcasting Commission	54.2	49.9	12.8	33.9	46.7	0.0	46.7	-7.5	-13.8 %	-3.2 -6.4 %
Public Broadcasting - Radio	3,319.9	2,706.9	697.0	2,089.6	2,786.6	0.0	2,786.6	-533.3	-16.1 %	79.7 2.9 %
Public Broadcasting - T.V.	825.9	675.8	174.0	459.3	633.3	0.0	633.3	-192.6	-23.3 %	-42.5 -6.3 %
Satellite Infrastructure	1,171.0	879.5	314.2	565.3	879.5	0.0	879.5	-291.5	-24.9 %	0.0
Appropriation Total	5,371.0	4,312.1	1,198.0	3,148.1	4,346.1	0.0	4,346.1	-1,024.9	-19.1 %	34.0 0.8 %
AIRRES Grant										
AIRRES Grant	100.0	100.0	27.5	72.5	100.0	0.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	27.5	72.5	100.0	0.0	100.0	0.0	0.0	0.0
Risk Management										
Risk Management	41,239.6	41,254.4	41,239.0	15.4	41,254.4	0.0	41,254.4	14.8	0.0	0.0
Appropriation Total	41,239.6	41,254.4	41,239.0	15.4	41,254.4	0.0	41,254.4	14.8	0.0	0.0

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AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	7,450.8	7,661.7	7,543.2	118.5	7,661.7	0.0	7,661.7	210.9	2.8 %	0.0	0.0
Appropriation Total	7,450.8	7,661.7	7,543.2	118.5	7,661.7	0.0	7,661.7	210.9	2.8 %	0.0	0.0
Legal & Advocacy Services											
Office of Public Advocacy	25,371.2	25,613.1	9,696.3	15,916.8	25,613.1	0.0	25,613.1	241.9	1.0 %	0.0	0.0
Public Defender Agency	26,906.8	26,819.4	8,236.4	18,583.0	26,819.4	0.0	26,819.4	-87.4	-0.3 %	0.0	0.0
Appropriation Total	52,278.0	52,432.5	17,932.7	34,499.8	52,432.5	0.0	52,432.5	154.5	0.3 %	0.0	0.0
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,536.8	2,544.2	2,536.5	7.7	2,544.2	0.0	2,544.2	7.4	0.3 %	0.0	0.0
Appropriation Total	2,536.8	2,544.2	2,536.5	7.7	2,544.2	0.0	2,544.2	7.4	0.3 %	0.0	0.0
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,515.2	1,347.5	449.6	580.9	1,030.5	0.0	1,030.5	-484.7	-32.0 %	-317.0	-23.5 %
Appropriation Total	1,515.2	1,347.5	449.6	580.9	1,030.5	0.0	1,030.5	-484.7	-32.0 %	-317.0	-23.5 %
Motor Vehicles											
Motor Vehicles	17,994.5	18,282.4	18,052.5	229.9	18,282.4	0.0	18,282.4	287.9	1.6 %	0.0	0.0
Appropriation Total	17,994.5	18,282.4	18,052.5	229.9	18,282.4	0.0	18,282.4	287.9	1.6 %	0.0	0.0
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %
Appropriation Total	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %
Agency Total	348,365.7	340,955.0	282,407.8	56,944.9	339,352.7	0.0	339,352.7	-9,013.0	-2.6 %	-1,602.3	-0.5 %
Funding Summary											
Unrestricted General (UGF)	88,178.3	80,967.5	22,791.1	55,619.1	78,410.2	0.0	78,410.2	-9,768.1	-11.1 %	-2,557.3	-3.2 %
Designated General (DGF)	25,461.1	25,862.8	26,366.1	351.7	26,717.8	0.0	26,717.8	1,256.7	4.9 %	855.0	3.3 %
Other State Funds (Other)	230,927.2	230,318.0	229,451.7	966.3	230,418.0	0.0	230,418.0	-509.2	-0.2 %	100.0	0.0
Federal Receipts (Fed)	3,799.1	3,806.7	3,798.9	7.8	3,806.7	0.0	3,806.7	7.6	0.2 %	0.0	0.0

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Executive Administration												
Commissioner's Office	1,156.9	1,176.6	1,063.2	102.2	1,165.4	0.0	1,165.4	8.5	0.7 %	-11.2	-1.0 %	0.0
Administrative Services	5,644.0	5,017.5	4,260.7	608.8	4,869.5	0.0	4,869.5	-774.5	-13.7 %	-148.0	-2.9 %	0.0
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	6,800.9	6,194.1	5,323.9	711.0	6,034.9	0.0	6,034.9	-766.0	-11.3 %	-159.2	-2.6 %	0.0
Banking and Securities												
Banking and Securities	3,622.2	3,674.9	3,548.0	53.9	3,601.9	0.0	3,601.9	-20.3	-0.6 %	-73.0	-2.0 %	0.0
Appropriation Total	3,622.2	3,674.9	3,548.0	53.9	3,601.9	0.0	3,601.9	-20.3	-0.6 %	-73.0	-2.0 %	0.0
Community and Regional Affairs												
Community & Regional Affairs	11,008.9	11,872.2	5,124.2	5,384.2	10,508.4	0.0	10,508.4	-500.5	-4.5 %	-1,363.8	-11.5 %	0.0
Serve Alaska	3,425.0	2,129.8	1,969.4	160.4	2,129.8	0.0	2,129.8	-1,295.2	-37.8 %	0.0		0.0
Appropriation Total	14,433.9	14,002.0	7,093.6	5,544.6	12,638.2	0.0	12,638.2	-1,795.7	-12.4 %	-1,363.8	-9.7 %	0.0
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	0.0		0.0		0.0
National Forest Receipts	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0		0.0		0.0
Fisheries Taxes	3,600.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	-500.0	-13.9 %	0.0		0.0
Appropriation Total	14,628.2	14,128.2	14,128.2	0.0	14,128.2	0.0	14,128.2	-500.0	-3.4 %	0.0		0.0
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,454.8	12,390.8	12,099.5	147.2	12,246.7	2.5	12,249.2	-205.6	-1.7 %	-141.6	-1.1 %	2.5
Appropriation Total	12,454.8	12,390.8	12,099.5	147.2	12,246.7	2.5	12,249.2	-205.6	-1.7 %	-141.6	-1.1 %	2.5
Economic Development												
Economic Development	21,589.7	18,675.1	1,470.4	1,610.4	3,080.8	0.0	3,080.8	-18,508.9	-85.7 %	-15,594.3	-83.5 %	0.0
Appropriation Total	21,589.7	18,675.1	1,470.4	1,610.4	3,080.8	0.0	3,080.8	-18,508.9	-85.7 %	-15,594.3	-83.5 %	0.0
Tourism Marketing&Development												
Tourism Marketing	0.0	0.0	5,639.8	6,324.6	11,964.4	0.0	11,964.4	11,964.4	>999 %	11,964.4	>999 %	0.0
Appropriation Total	0.0	0.0	5,639.8	6,324.6	11,964.4	0.0	11,964.4	11,964.4	>999 %	11,964.4	>999 %	0.0

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Investments												
Investments	5,360.7	5,436.8	5,214.9	78.8	5,293.7	0.0	5,293.7	-67.0	-1.2 %	-143.1	-2.6 %	0.0
Appropriation Total	5,360.7	5,436.8	5,214.9	78.8	5,293.7	0.0	5,293.7	-67.0	-1.2 %	-143.1	-2.6 %	0.0
Insurance Operations												
Insurance Operations	7,648.3	7,757.2	7,263.3	112.9	7,376.2	0.0	7,376.2	-272.1	-3.6 %	-381.0	-4.9 %	0.0
Appropriation Total	7,648.3	7,757.2	7,263.3	112.9	7,376.2	0.0	7,376.2	-272.1	-3.6 %	-381.0	-4.9 %	0.0
Alcoholic Beverage Control Bd												
Alcoholic Beverage Control Bd	1,752.1	3,350.5	1,751.2	24.9	1,776.1	0.0	1,776.1	24.0	1.4 %	-1,574.4	-47.0 %	0.0
Appropriation Total	1,752.1	3,350.5	1,751.2	24.9	1,776.1	0.0	1,776.1	24.0	1.4 %	-1,574.4	-47.0 %	0.0
AK Gasline Development Corp												
Alaska LNG Participation	2,999.4	2,801.9	2,769.4	32.5	2,801.9	0.0	2,801.9	-197.5	-6.6 %	0.0	0.0	0.0
AK Gasline Development Corp	10,445.1	10,447.9	10,320.1	127.8	10,447.9	0.0	10,447.9	2.8	0.0	0.0	0.0	0.0
Appropriation Total	13,444.5	13,249.8	13,089.5	160.3	13,249.8	0.0	13,249.8	-194.7	-1.4 %	0.0	0.0	0.0
Alaska Energy Authority												
AEA Owned Facilities	1,067.1	981.7	981.7	0.0	981.7	0.0	981.7	-85.4	-8.0 %	0.0	0.0	0.0
AEA Rural Energy Assistance	6,277.8	5,425.4	4,616.6	1,339.4	5,956.0	0.0	5,956.0	-321.8	-5.1 %	530.6	9.8 %	0.0
AEA Technical Assistance	576.7	530.6	0.0	0.0	0.0	0.0	0.0	-576.7	-100.0 %	-530.6	-100.0 %	0.0
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	41,355.0	0.0	0.0	0.0	0.0	0.0
Alternative Energy & Efficiency	9,148.3	7,073.7	6,021.0	707.7	6,728.7	0.0	6,728.7	-2,419.6	-26.4 %	-345.0	-4.9 %	0.0
Appropriation Total	58,424.9	55,366.4	52,974.3	2,047.1	55,021.4	0.0	55,021.4	-3,403.5	-5.8 %	-345.0	-0.6 %	0.0
AIDEA												
AIDEA	17,159.9	17,651.7	17,372.6	258.9	17,631.5	0.0	17,631.5	471.6	2.7 %	-20.2	-0.1 %	0.0
AIDEA Facilities Maintenance	262.0	337.0	337.0	0.0	337.0	0.0	337.0	75.0	28.6 %	0.0	0.0	0.0
Appropriation Total	17,421.9	17,988.7	17,709.6	258.9	17,968.5	0.0	17,968.5	546.6	3.1 %	-20.2	-0.1 %	0.0
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	26,710.1	23,995.2	20,911.8	3,934.4	24,846.2	0.0	24,846.2	-1,863.9	-7.0 %	851.0	3.5 %	0.0
Appropriation Total	26,710.1	23,995.2	20,911.8	3,934.4	24,846.2	0.0	24,846.2	-1,863.9	-7.0 %	851.0	3.5 %	0.0

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Regulatory Commission of AK												
Regulatory Commission of AK	9,680.8	9,436.0	8,944.2	148.6	9,092.8	0.0	9,092.8	-588.0	-6.1 %	-343.2	-3.6 %	0.0
Appropriation Total	9,680.8	9,436.0	8,944.2	148.6	9,092.8	0.0	9,092.8	-588.0	-6.1 %	-343.2	-3.6 %	0.0
DCCED State Facilities Rent												
DCCED State Facilities Rent	1,359.4	1,359.4	924.8	434.6	1,359.4	0.0	1,359.4	0.0		0.0		0.0
Appropriation Total	1,359.4	1,359.4	924.8	434.6	1,359.4	0.0	1,359.4	0.0		0.0		0.0
Agency Unallocated Approp												
Agency-wide Unalloc Approp	0.0	0.0	-161.5	0.0	-161.5	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0
Appropriation Total	0.0	0.0	-161.5	0.0	-161.5	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0
Agency Total	215,332.4	207,005.1	177,925.5	21,592.2	199,517.7	2.5	199,520.2	-15,812.2	-7.3 %	-7,484.9	-3.6 %	2.5
Funding Summary												
Unrestricted General (UGF)	40,454.3	35,500.5	7,298.1	20,409.2	27,707.3	0.0	27,707.3	-12,747.0	-31.5 %	-7,793.2	-22.0 %	0.0
Designated General (DGF)	84,177.0	84,574.1	83,016.5	564.3	83,580.8	2.5	83,583.3	-593.7	-0.7 %	-990.8	-1.2 %	2.5
Other State Funds (Other)	68,918.7	66,713.7	67,765.1	592.7	68,357.8	0.0	68,357.8	-560.9	-0.8 %	1,644.1	2.5 %	0.0
Federal Receipts (Fed)	21,782.4	20,216.8	19,845.8	26.0	19,871.8	0.0	19,871.8	-1,910.6	-8.8 %	-345.0	-1.7 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Administration and Support										
Office of the Commissioner	2,985.2	1,275.0	1,254.9	20.1	1,275.0	0.0	1,275.0	-1,710.2	-57.3 %	0.0
Administrative Services	4,101.8	4,176.8	4,096.0	80.8	4,176.8	0.0	4,176.8	75.0	1.8 %	0.0
Information Technology MIS	2,667.4	2,708.2	2,666.2	42.0	2,708.2	0.0	2,708.2	40.8	1.5 %	0.0
Research and Records	425.2	432.5	424.9	7.6	432.5	0.0	432.5	7.3	1.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	0.0	289.9	0.0		0.0
Appropriation Total	10,469.5	8,882.4	8,731.9	150.5	8,882.4	0.0	8,882.4	-1,587.1	-15.2 %	0.0
Population Management										
Correctional Academy	1,381.3	1,390.5	1,379.8	10.7	1,390.5	0.0	1,390.5	9.2	0.7 %	0.0
Fac-Capital Improvement Unit	587.1	597.2	586.7	10.5	597.2	0.0	597.2	10.1	1.7 %	0.0
Prison System Expansion	442.9	414.5	414.5	0.0	414.5	0.0	414.5	-28.4	-6.4 %	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0		0.0
Institution Director's Office	2,268.8	2,296.1	2,267.6	28.5	2,296.1	0.0	2,296.1	27.3	1.2 %	0.0
Classification and Furlough	851.0	867.5	850.1	17.4	867.5	0.0	867.5	16.5	1.9 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0		0.0
Inmate Transportation	2,628.5	2,638.7	2,625.2	13.5	2,638.7	0.0	2,638.7	10.2	0.4 %	0.0
Point of Arrest	628.7	628.7	628.7	0.0	628.7	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	28,050.2	27,578.6	27,325.3	253.3	27,578.6	0.0	27,578.6	-471.6	-1.7 %	0.0
Anvil Mtn Correctional Center	6,007.8	5,943.0	5,885.0	58.0	5,943.0	0.0	5,943.0	-64.8	-1.1 %	0.0
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,864.5	105.4	11,969.9	0.0	11,969.9	-138.3	-1.1 %	0.0
Fairbanks Correctional Center	10,945.8	10,817.5	10,721.1	96.4	10,817.5	0.0	10,817.5	-128.3	-1.2 %	0.0
Goose Creek Corr. Center	49,989.0	45,673.6	45,360.7	312.9	45,673.6	0.0	45,673.6	-4,315.4	-8.6 %	0.0
Ketchikan Correctional Center	4,330.6	4,279.1	4,239.5	39.6	4,279.1	0.0	4,279.1	-51.5	-1.2 %	0.0
Lemon Creek Correctional Ctr	10,039.9	9,932.7	9,848.5	84.2	9,932.7	0.0	9,932.7	-107.2	-1.1 %	0.0
Mat-Su Correctional Center	4,474.4	4,420.8	4,379.2	41.6	4,420.8	0.0	4,420.8	-53.6	-1.2 %	0.0
Palmer Correctional Center	13,180.4	11,511.5	11,403.5	108.0	11,511.5	0.0	11,511.5	-1,668.9	-12.7 %	0.0
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,242.5	176.6	20,419.1	0.0	20,419.1	-247.9	-1.2 %	0.0
Wildwood Correctional Center	14,788.3	14,616.6	14,495.8	120.8	14,616.6	0.0	14,616.6	-171.7	-1.2 %	0.0
Yukon-Kuskokwim Corr Center	7,816.5	7,731.7	7,665.2	66.5	7,731.7	0.0	7,731.7	-84.8	-1.1 %	0.0
Prob & Parole Directors Office	730.5	740.5	729.9	10.6	740.5	0.0	740.5	10.0	1.4 %	0.0
Statewide Probation and Parole	15,490.8	17,010.8	16,725.9	308.5	17,034.4	0.0	17,034.4	1,543.6	10.0 %	23.6
Electronic Monitoring	3,422.5	3,390.7	3,357.1	33.6	3,390.7	0.0	3,390.7	-31.8	-0.9 %	0.0

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Population Management (continued)										
Regional and Community Jails	10,486.6	7,000.0	7,000.0	0.0	7,000.0	0.0	7,000.0	-3,486.6	-33.2 %	0.0
Community Residential Centers	25,164.5	26,078.1	26,078.1	0.0	26,078.1	0.0	26,078.1	913.6	3.6 %	0.0
Parole Board	846.7	1,017.5	1,006.5	12.9	1,019.4	0.0	1,019.4	172.7	20.4 %	1.9 0.2 %
Appropriation Total	259,908.5	251,545.4	249,661.4	1,909.5	251,570.9	0.0	251,570.9	-8,337.6	-3.2 %	25.5
Health & Rehab Services										
Health & Rehab Director's Ofc	0.0	866.1	866.1	0.0	866.1	0.0	866.1	866.1	>999 %	0.0
Physical Health Care	34,888.6	33,317.8	37,082.4	343.6	37,426.0	0.0	37,426.0	2,537.4	7.3 %	4,108.2 12.3 %
Behavioral Health Care	8,819.0	8,478.3	8,338.2	140.1	8,478.3	0.0	8,478.3	-340.7	-3.9 %	0.0
Substance Abuse Treatment Pgm	3,921.0	4,570.8	4,565.4	5.4	4,570.8	0.0	4,570.8	649.8	16.6 %	0.0
Sex Offender Management	3,158.6	3,176.1	3,158.3	17.8	3,176.1	0.0	3,176.1	17.5	0.6 %	0.0
Domestic Violence Program	175.0	175.0	175.0	0.0	175.0	0.0	175.0	0.0	0.0	0.0
Appropriation Total	50,962.2	50,584.1	54,185.4	506.9	54,692.3	0.0	54,692.3	3,730.1	7.3 %	4,108.2 8.1 %
Offender Habilitation										
Education Programs	670.1	949.7	945.1	4.6	949.7	0.0	949.7	279.6	41.7 %	0.0
Vocational Education Programs	306.0	606.0	606.0	0.0	606.0	0.0	606.0	300.0	98.0 %	0.0
Appropriation Total	976.1	1,555.7	1,551.1	4.6	1,555.7	0.0	1,555.7	579.6	59.4 %	0.0
Recidivism Reduction Grants										
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
Appropriation Total	500.0	500.0	500.0	0.0	500.0	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	11,224.2	0.0	11,224.2	1,000.0	9.8 %	0.0
Appropriation Total	10,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	11,224.2	1,000.0	9.8 %	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	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	333,040.5	324,291.8	325,854.0	2,571.5	328,425.5	0.0	328,425.5	-4,615.0	-1.4 %	4,133.7 1.3 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Funding Summary										
Unrestricted General (UGF)	297,654.4	279,919.8	278,727.9	2,450.1	281,178.0	0.0	281,178.0	-16,476.4 -5.5 %	1,258.2 0.4 %	0.0
Designated General (DGF)	15,226.8	24,437.9	27,271.1	16.8	27,287.9	0.0	27,287.9	12,061.1 79.2 %	2,850.0 11.7 %	0.0
Other State Funds (Other)	14,725.5	14,452.3	14,431.9	45.9	14,477.8	0.0	14,477.8	-247.7 -1.7 %	25.5 0.2 %	0.0
Federal Receipts (Fed)	5,433.8	5,481.8	5,423.1	58.7	5,481.8	0.0	5,481.8	48.0 0.9 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
K-12 Aid to School Districts										
Foundation Program	1,198,664.3	1,202,030.5	350,271.5	851,759.0	1,202,030.5	0.0	1,202,030.5	3,366.2	0.3 %	0.0
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	0.0	79,240.3	2,466.4	3.2 %	0.0
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0
Appropriation Total	1,370,539.6	1,281,270.8	372,045.0	909,225.8	1,281,270.8	0.0	1,281,270.8	-89,268.8	-6.5 %	0.0
K-12 Support										
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	7,696.4	0.0	7,696.4	736.1	10.6 %	0.0
Youth in Detention	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	1,100.0	0.0	0.0	0.0
Special Schools	3,693.3	3,682.4	1,011.8	2,670.6	3,682.4	0.0	3,682.4	-10.9	-0.3 %	0.0
Appropriation Total	11,753.6	12,478.8	3,428.9	9,049.9	12,478.8	0.0	12,478.8	725.2	6.2 %	0.0
Education Support Services										
Executive Administration	903.4	917.0	264.1	652.9	917.0	0.0	917.0	13.6	1.5 %	0.0
Administrative Services	1,649.5	1,675.1	1,090.8	584.3	1,675.1	0.0	1,675.1	25.6	1.6 %	0.0
Information Services	1,052.9	1,072.0	830.2	241.8	1,072.0	0.0	1,072.0	19.1	1.8 %	0.0
School Finance & Facilities	3,064.9	2,548.5	1,275.9	1,272.6	2,548.5	0.0	2,548.5	-516.4	-16.8 %	0.0
Appropriation Total	6,670.7	6,212.6	3,461.0	2,751.6	6,212.6	0.0	6,212.6	-458.1	-6.9 %	0.0
Teaching and Learning Support										
Student and School Achievement	167,563.7	167,126.4	158,168.0	4,439.4	162,607.4	0.0	162,607.4	-4,956.3	-3.0 %	-4,519.0
ANSEP	0.0	0.0	456.1	1,203.9	1,660.0	0.0	1,660.0	1,660.0	>999 %	1,660.0
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	-599.7
State System of Support	1,962.5	1,976.4	539.1	1,437.3	1,976.4	0.0	1,976.4	13.9	0.7 %	0.0
Statewide Mentoring	2,300.0	2,300.0	774.8	725.2	1,500.0	0.0	1,500.0	-800.0	-34.8 %	-800.0
Teacher Certification	920.6	930.3	920.2	10.1	930.3	0.0	930.3	9.7	1.1 %	0.0
Child Nutrition	52,701.8	52,809.7	52,717.7	92.0	52,809.7	0.0	52,809.7	107.9	0.2 %	0.0
Early Learning Coordination	9,461.1	9,025.9	2,442.7	6,428.2	8,870.9	0.0	8,870.9	-590.2	-6.2 %	-155.0
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	100.0
Unallocated Appropriation	0.0	0.0	-400.0	0.0	-400.0	0.0	-400.0	-400.0	<-999 %	-400.0
Appropriation Total	237,759.7	236,668.4	215,618.6	16,336.1	231,954.7	0.0	231,954.7	-5,805.0	-2.4 %	-4,713.7

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Commissions and Boards												
Professional Teaching Practice	299.8	303.9	299.5	4.4	303.9	0.0	303.9	4.1	1.4 %	0.0	0.0	
AK State Council on the Arts	2,071.1	2,084.5	1,466.3	537.8	2,004.1	0.0	2,004.1	-67.0	-3.2 %	-80.4	-3.9 %	0.0
Appropriation Total	2,370.9	2,388.4	1,765.8	542.2	2,308.0	0.0	2,308.0	-62.9	-2.7 %	-80.4	-3.4 %	0.0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	7,422.5	3,385.8	10,808.3	0.0	10,808.3	32.7	0.3 %	0.0	0.0	
Appropriation Total	10,775.6	10,808.3	7,422.5	3,385.8	10,808.3	0.0	10,808.3	32.7	0.3 %	0.0	0.0	
State Facilities Maintenance												
State Facilities Maintenance	1,185.3	1,187.9	1,185.0	2.9	1,187.9	0.0	1,187.9	2.6	0.2 %	0.0	0.0	
EED State Facilities Rent	2,124.2	2,324.2	657.5	1,666.7	2,324.2	0.0	2,324.2	200.0	9.4 %	0.0	0.0	
Appropriation Total	3,309.5	3,512.1	1,842.5	1,669.6	3,512.1	0.0	3,512.1	202.6	6.1 %	0.0	0.0	
Alaska Library and Museums												
Library Operations	14,226.5	9,486.9	5,654.2	4,432.7	10,086.9	0.0	10,086.9	-4,139.6	-29.1 %	600.0	6.3 %	0.0
Archives	1,321.7	1,345.8	506.5	839.3	1,345.8	0.0	1,345.8	24.1	1.8 %	0.0	0.0	
Museum Operations	2,115.4	2,148.3	886.9	1,261.4	2,148.3	0.0	2,148.3	32.9	1.6 %	0.0	0.0	
Unallocated Reduction	0.0	0.0	-422.5	0.0	-422.5	0.0	-422.5	-422.5	<-999 %	-422.5	<-999 %	0.0
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	761.8	0.0	761.8	0.0	0.0	42.0	5.8 %	0.0
Live Homework Help	138.2	138.2	138.2	0.0	138.2	0.0	138.2	0.0	0.0	0.0	0.0	
Appropriation Total	18,563.6	13,839.0	7,525.1	6,533.4	14,058.5	0.0	14,058.5	-4,505.1	-24.3 %	219.5	1.6 %	0.0
Alaska Postsecondary Education												
Program Admin & Operations	22,353.9	22,810.2	8,963.8	235.9	9,199.7	0.0	9,199.7	-13,154.2	-58.8 %	-13,610.5	-59.7 %	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	2,964.8	0.0	0.0	0.0	0.0	
Appropriation Total	25,318.7	25,775.0	11,928.6	235.9	12,164.5	0.0	12,164.5	-13,154.2	-52.0 %	-13,610.5	-52.8 %	0.0
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0	4.5 %	0.0	0.0	
Appropriation Total	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0	4.5 %	0.0	0.0	

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Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPIn to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>	
AK Student Loan Corporation											
Loan Servicing	0.0	13,802.0	12,326.5	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	
Appropriation Total	0.0	13,802.0	12,326.5	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	
Agency Total	1,698,061.9	1,618,255.4	648,864.5	949,730.3	1,598,594.8	0.0	1,598,594.8	-99,467.1 -5.9 %	-19,660.6 -1.2 %	0.0	
Funding Summary											
Unrestricted General (UGF)	1,408,921.8	1,313,581.9	352,990.8	949,331.1	1,302,321.9	0.0	1,302,321.9	-106,599.9 -7.6 %	-11,260.0 -0.9 %	0.0	
Designated General (DGF)	28,444.7	32,545.6	39,219.4	11.6	39,231.0	0.0	39,231.0	10,786.3 37.9 %	6,685.4 20.5 %	0.0	
Other State Funds (Other)	26,804.8	40,124.2	24,784.1	254.1	25,038.2	0.0	25,038.2	-1,766.6 -6.6 %	-15,086.0 -37.6 %	0.0	
Federal Receipts (Fed)	233,890.6	232,003.7	231,870.2	133.5	232,003.7	0.0	232,003.7	-1,886.9 -0.8 %	0.0	0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	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	0.0
Administration										
Office of the Commissioner	1,372.0	1,282.8	760.9	521.9	1,282.8	0.0	1,282.8	-89.2	-6.5 %	0.0
Administrative Services	6,239.8	6,322.0	5,459.8	812.2	6,272.0	0.0	6,272.0	32.2	0.5 %	-50.0
State Support Services	2,552.0	2,552.0	1,372.4	1,179.6	2,552.0	0.0	2,552.0	0.0	0.0	-0.8 %
Appropriation Total	10,163.8	10,156.8	7,593.1	2,513.7	10,106.8	0.0	10,106.8	-57.0	-0.6 %	-50.0
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	636.5	636.5	174.9	461.6	636.5	0.0	636.5	0.0	0.0	0.0
Appropriation Total	636.5	636.5	174.9	461.6	636.5	0.0	636.5	0.0	0.0	0.0
Environmental Health										
Environmental Health Director	440.9	448.4	121.0	327.4	448.4	0.0	448.4	7.5	1.7 %	0.0
Food Safety & Sanitation	5,154.0	4,372.3	3,418.2	954.1	4,372.3	0.0	4,372.3	-781.7	-15.2 %	0.0
Laboratory Services	4,550.3	4,216.8	2,295.2	1,671.6	3,966.8	0.0	3,966.8	-583.5	-12.8 %	-250.0
Drinking Water	7,147.7	6,769.4	5,328.5	1,440.9	6,769.4	0.0	6,769.4	-378.3	-5.3 %	-5.9 %
Solid Waste Management	2,337.4	2,293.2	1,574.6	718.6	2,293.2	0.0	2,293.2	-44.2	-1.9 %	0.0
Appropriation Total	19,630.3	18,100.1	12,737.5	5,112.6	17,850.1	0.0	17,850.1	-1,780.2	-9.1 %	-250.0
Air Quality										
Air Quality Director	284.4	289.0	78.1	210.9	289.0	0.0	289.0	4.6	1.6 %	0.0
Air Quality	10,354.8	10,537.9	9,209.3	1,328.6	10,537.9	0.0	10,537.9	183.1	1.8 %	0.0
Appropriation Total	10,639.2	10,826.9	9,287.4	1,539.5	10,826.9	0.0	10,826.9	187.7	1.8 %	0.0
Spill Prevention and Response										
Spill Prev. & Resp. Director	343.3	0.0	0.0	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0
Contaminated Sites Program	8,879.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0
Industry Prep. & Pipeline Op.	5,336.9	0.0	0.0	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0
Response Fund Administration	1,613.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Spill Prevention and Response (continued)										
Spill Prevention and Response	0.0	20,694.1	19,767.1	827.2	20,594.3	0.0	20,594.3	20,594.3 >999 %	-99.8 -0.5 %	0.0
Appropriation Total	20,886.3	20,694.1	19,767.1	827.2	20,594.3	0.0	20,594.3	-292.0 -1.4 %	-99.8 -0.5 %	0.0
Water										
Water Quality	17,014.5	16,784.9	12,556.7	4,478.2	17,034.9	0.0	17,034.9	20.4 0.1 %	250.0 1.5 %	0.0
Facility Construction	8,590.3	8,679.3	7,766.0	913.3	8,679.3	0.0	8,679.3	89.0 1.0 %	0.0	0.0
Appropriation Total	25,604.8	25,464.2	20,322.7	5,391.5	25,714.2	0.0	25,714.2	109.4 0.4 %	250.0 1.0 %	0.0
Agency Total	87,560.9	85,878.6	69,882.7	15,846.1	85,728.8	0.0	85,728.8	-1,832.1 -2.1 %	-149.8 -0.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	22,472.1	20,468.5	5,521.2	14,947.3	20,468.5	0.0	20,468.5	-2,003.6 -8.9 %	0.0	0.0
Designated General (DGF)	27,213.7	27,392.4	26,865.5	376.9	27,242.4	0.0	27,242.4	28.7 0.1 %	-150.0 -0.5 %	0.0
Other State Funds (Other)	12,612.7	14,388.8	14,190.9	198.1	14,389.0	0.0	14,389.0	1,776.3 14.1 %	0.2	0.0
Federal Receipts (Fed)	25,262.4	23,628.9	23,305.1	323.8	23,628.9	0.0	23,628.9	-1,633.5 -6.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Commercial Fisheries										
SE Region Fisheries Mgmt.	10,200.1	14,556.1	8,072.7	6,236.4	14,309.1	0.0	14,309.1	4,109.0 40.3 %	-247.0 -1.7 %	0.0
Central Region Fisheries Mgmt.	9,524.1	11,273.1	4,969.9	6,083.4	11,053.3	0.0	11,053.3	1,529.2 16.1 %	-219.8 -1.9 %	0.0
AYK Region Fisheries Mgmt.	8,540.1	10,484.4	5,041.8	5,421.0	10,462.8	0.0	10,462.8	1,922.7 22.5 %	-21.6 -0.2 %	0.0
Westward Region Fisheries Mgmt	10,831.3	15,737.1	9,499.5	6,007.6	15,507.1	0.0	15,507.1	4,675.8 43.2 %	-230.0 -1.5 %	0.0
Statewide Fisheries Mgmt.	13,194.6	19,291.0	11,503.8	6,016.3	17,520.1	0.0	17,520.1	4,325.5 32.8 %	-1,770.9 -9.2 %	0.0
Comm Fish Special Projects	20,825.6	0.0	0.0	270.6	270.6	0.0	270.6	-20,555.0 -98.7 %	270.6 >999 %	0.0
Comm Fish Unallocated Approp	0.0	0.0	-270.6	0.0	-270.6	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	0.0
Commercial Fish Entry Commiss	4,520.2	4,593.6	4,227.7	82.5	4,310.2	0.0	4,310.2	-210.0 -4.6 %	-283.4 -6.2 %	0.0
Appropriation Total	77,636.0	75,935.3	43,044.8	30,117.8	73,162.6	0.0	73,162.6	-4,473.4 -5.8 %	-2,772.7 -3.7 %	0.0
Sport Fisheries										
Sport Fisheries	42,827.9	42,527.3	37,694.5	4,712.8	42,407.3	0.0	42,407.3	-420.6 -1.0 %	-120.0 -0.3 %	0.0
Sport Fish Hatcheries	5,974.1	5,994.7	5,656.3	78.4	5,734.7	0.0	5,734.7	-239.4 -4.0 %	-260.0 -4.3 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	48,802.0	48,522.0	43,350.8	4,791.2	48,142.0	0.0	48,142.0	-660.0 -1.4 %	-380.0 -0.8 %	0.0
Wildlife Conservation										
Wildlife Conservation	34,217.7	35,668.1	31,582.5	3,435.6	35,018.1	0.0	35,018.1	800.4 2.3 %	-650.0 -1.8 %	0.0
WC Special Projects	12,520.7	12,624.3	11,476.5	1,147.8	12,624.3	0.0	12,624.3	103.6 0.8 %	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	900.2	910.7	899.9	10.8	910.7	0.0	910.7	10.5 1.2 %	0.0	0.0
Appropriation Total	47,638.6	49,203.1	43,958.9	4,594.2	48,553.1	0.0	48,553.1	914.5 1.9 %	-650.0 -1.3 %	0.0
Administration and Support										
Commissioner's Office	1,896.5	1,926.2	1,214.2	592.4	1,806.6	0.0	1,806.6	-89.9 -4.7 %	-119.6 -6.2 %	0.0
Administrative Services	12,651.5	12,701.0	10,191.3	2,059.4	12,250.7	0.0	12,250.7	-400.8 -3.2 %	-450.3 -3.5 %	0.0
Boards and Advisory Committees	1,960.5	1,983.5	0.0	23.9	23.9	0.0	23.9	-1,936.6 -98.8 %	-1,959.6 -98.8 %	0.0
Boards of Fisheries and Game	0.0	0.0	614.2	720.9	1,335.1	0.0	1,335.1	1,335.1 >999 %	1,335.1 >999 %	0.0
Advisory Committees	0.0	0.0	244.7	303.7	548.4	0.0	548.4	548.4 >999 %	548.4 >999 %	0.0
State Subsistence Research	7,729.0	7,728.2	5,332.3	2,095.9	7,428.2	0.0	7,428.2	-300.8 -3.9 %	-300.0 -3.9 %	0.0
EVOS Trustee Council	2,492.4	2,503.5	2,491.2	12.3	2,503.5	0.0	2,503.5	11.1 0.4 %	0.0	0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Administration and Support (continued)										
F&G State Facilities Rent	2,530.0	2,530.0	695.2	1,834.8	2,530.0	0.0	2,530.0	0.0	0.0	0.0
Admin&Support Unalloc Approp	0.0	0.0	-23.9	0.0	-23.9	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	0.0
Appropriation Total	34,360.7	34,473.2	25,860.0	7,643.3	33,503.3	0.0	33,503.3	-857.4 -2.5 %	-969.9 -2.8 %	0.0
Habitat										
Habitat	6,835.3	6,841.9	3,610.2	2,831.7	6,441.9	0.0	6,441.9	-393.4 -5.8 %	-400.0 -5.8 %	0.0
Appropriation Total	6,835.3	6,841.9	3,610.2	2,831.7	6,441.9	0.0	6,441.9	-393.4 -5.8 %	-400.0 -5.8 %	0.0
Agency Total	215,272.6	214,975.5	159,824.7	49,978.2	209,802.9	0.0	209,802.9	-5,469.7 -2.5 %	-5,172.6 -2.4 %	0.0
Funding Summary										
Unrestricted General (UGF)	79,387.8	72,542.4	17,896.3	48,547.0	66,443.3	0.0	66,443.3	-12,944.5 -16.3 %	-6,099.1 -8.4 %	0.0
Designated General (DGF)	9,018.7	12,105.8	12,725.8	96.6	12,822.4	0.0	12,822.4	3,803.7 42.2 %	716.6 5.9 %	0.0
Other State Funds (Other)	63,153.0	63,473.4	62,931.5	541.9	63,473.4	0.0	63,473.4	320.4 0.5 %	0.0	0.0
Federal Receipts (Fed)	63,713.1	66,853.9	66,271.1	792.7	67,063.8	0.0	67,063.8	3,350.7 5.3 %	209.9 0.3 %	0.0

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Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Commissions/Special Offices										
Human Rights Commission	2,550.7	2,464.3	808.7	1,655.6	2,464.3	0.0	2,464.3	-86.4	-3.4 %	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0
Appropriation Total	4,112.0	2,464.3	808.7	1,655.6	2,464.3	0.0	2,464.3	-1,647.7	-40.1 %	0.0
Executive Operations										
Executive Office	12,988.6	11,570.9	3,121.2	8,449.7	11,570.9	0.0	11,570.9	-1,417.7	-10.9 %	0.0
Governor's House	744.7	752.8	204.3	548.5	752.8	0.0	752.8	8.1	1.1 %	0.0
Contingency Fund	650.0	600.0	164.9	435.1	600.0	0.0	600.0	-50.0	-7.7 %	0.0
Lieutenant Governor	1,198.3	1,126.4	304.8	821.6	1,126.4	0.0	1,126.4	-71.9	-6.0 %	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0
Appropriation Total	18,581.6	14,050.1	3,795.2	10,254.9	14,050.1	0.0	14,050.1	-4,531.5	-24.4 %	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	626.2	626.2	172.1	454.1	626.2	0.0	626.2	0.0		0.0
Governor's Office Leasing	545.6	490.6	134.8	355.8	490.6	0.0	490.6	-55.0	-10.1 %	0.0
Appropriation Total	1,171.8	1,116.8	306.9	809.9	1,116.8	0.0	1,116.8	-55.0	-4.7 %	0.0
Office of Management & Budget										
Office of Management & Budget	2,682.8	2,624.7	706.1	1,918.6	2,624.7	0.0	2,624.7	-58.1	-2.2 %	0.0
Appropriation Total	2,682.8	2,624.7	706.1	1,918.6	2,624.7	0.0	2,624.7	-58.1	-2.2 %	0.0
Elections										
Elections	7,789.9	4,016.9	1,471.3	2,545.6	4,016.9	0.0	4,016.9	-3,773.0	-48.4 %	0.0
Appropriation Total	7,789.9	4,016.9	1,471.3	2,545.6	4,016.9	0.0	4,016.9	-3,773.0	-48.4 %	0.0
Agency Total	34,338.1	24,272.8	7,088.2	17,184.6	24,272.8	0.0	24,272.8	-10,065.3	-29.3 %	0.0
Funding Summary										
Unrestricted General (UGF)	33,609.5	23,538.9	6,361.1	17,177.8	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	0.0
Other State Funds (Other)	529.2	532.9	528.0	4.9	532.9	0.0	532.9	3.7	0.7 %	0.0
Federal Receipts (Fed)	199.4	201.0	199.1	1.9	201.0	0.0	201.0	1.6	0.8 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,669.4	1,462.3	779.6	682.7	1,462.3	0.0	1,462.3	-207.1 -12.4 %	0.0	0.0
Pioneer Homes	60,653.7	61,525.2	51,560.7	9,964.5	61,525.2	0.0	61,525.2	871.5 1.4 %	0.0	0.0
Appropriation Total	62,323.1	62,987.5	52,340.3	10,647.2	62,987.5	0.0	62,987.5	664.4 1.1 %	0.0	0.0
Behavioral Health										
BH Treatment & Recovery Grants	0.0	69,073.3	70,179.8	452.2	70,632.0	0.0	70,632.0	70,632.0 >999 %	1,558.7 2.3 %	0.0
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0
Alcohol Safety Action Program	4,581.2	4,778.9	4,304.3	474.6	4,778.9	0.0	4,778.9	197.7 4.3 %	0.0	0.0
Behavioral Health Grants	30,904.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0	0.0
Behavioral Health Admin	10,237.4	10,562.7	9,828.4	734.3	10,562.7	0.0	10,562.7	325.3 3.2 %	0.0	0.0
BH Prev & Early Intervent Grnt	0.0	10,862.4	9,673.9	1,188.5	10,862.4	0.0	10,862.4	10,862.4 >999 %	0.0	0.0
CAPI Grants	5,688.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0	0.0
Rural Services/Suicide Prevent	3,992.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0	0.0
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0
Svcs/Seriously Mentally Ill	19,189.8	0.0	0.0	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0	0.0
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	3,957.7	0.0	3,957.7	567.0 16.7 %	0.0	0.0
Svcs/Severely Emotion Dst Yth	15,340.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0	0.0
Alaska Psychiatric Institute	33,175.0	33,293.1	32,325.4	967.7	33,293.1	0.0	33,293.1	118.1 0.4 %	0.0	0.0
API Advisory Board	9.0	9.0	4.5	4.5	9.0	0.0	9.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	1,144.8	1,160.0	1,094.5	15.5	1,110.0	0.0	1,110.0	-34.8 -3.0 %	-50.0 -4.3 %	0.0
Suicide Prevention Council	662.5	664.6	662.5	2.1	664.6	0.0	664.6	2.1 0.3 %	0.0	0.0
Residential Child Care	4,811.1	4,764.5	4,131.4	633.1	4,764.5	0.0	4,764.5	-46.6 -1.0 %	0.0	0.0
Appropriation Total	141,942.4	139,126.2	136,162.4	4,472.5	140,634.9	0.0	140,634.9	-1,307.5 -0.9 %	1,508.7 1.1 %	0.0
Children's Services										
Children's Services Management	8,987.0	9,102.8	6,311.5	2,791.3	9,102.8	0.0	9,102.8	115.8 1.3 %	0.0	0.0
Children's Services Training	1,427.2	1,427.2	1,120.1	307.1	1,427.2	0.0	1,427.2	0.0	0.0	0.0
Front Line Social Workers	51,530.0	52,346.9	33,563.0	22,215.6	55,778.6	0.0	55,778.6	4,248.6 8.2 %	3,431.7 6.6 %	0.0
Family Preservation	13,479.4	13,309.9	11,671.9	1,307.5	12,979.4	0.0	12,979.4	-500.0 -3.7 %	-330.5 -2.5 %	0.0
Foster Care Base Rate	16,427.3	19,027.3	14,183.3	4,844.0	19,027.3	0.0	19,027.3	2,600.0 15.8 %	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,407.3	268.8	1,676.1	0.0	1,676.1	0.0	0.0	0.0
Foster Care Special Need	9,800.3	9,800.3	6,590.1	3,210.2	9,800.3	0.0	9,800.3	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Children's Services (continued)										
Subsidized Adoptions/Guardians	27,606.6	27,606.6	20,691.8	6,914.8	27,606.6	0.0	27,606.6	0.0	0.0	0.0
Early Childhood Services	12,775.7	12,415.6	11,711.4	704.2	12,415.6	0.0	12,415.6	-360.1 -2.8 %	0.0	0.0
Appropriation Total	143,709.6	146,712.7	107,250.4	42,563.5	149,813.9	0.0	149,813.9	6,104.3 4.2 %	3,101.2 2.1 %	0.0
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	471.0	735.5	735.5	1,471.0	0.0	1,471.0	0.0	1,000.0 212.3 %	0.0
Health Facil Licensing & Cert	2,250.0	2,283.3	1,846.6	436.7	2,283.3	0.0	2,283.3	33.3 1.5 %	0.0	0.0
Residential Licensing	4,692.6	4,750.4	4,024.5	725.9	4,750.4	0.0	4,750.4	57.8 1.2 %	0.0	0.0
Medical Assistance Admin.	13,471.7	12,986.4	9,877.9	2,698.5	12,576.4	0.0	12,576.4	-895.3 -6.6 %	-410.0 -3.2 %	0.0
Rate Review	2,506.3	2,545.6	1,968.6	577.0	2,545.6	0.0	2,545.6	39.3 1.6 %	0.0	0.0
Appropriation Total	24,391.6	23,036.7	18,453.1	5,173.6	23,626.7	0.0	23,626.7	-764.9 -3.1 %	590.0 2.6 %	0.0
Juvenile Justice										
McLaughlin Youth Center	18,056.7	18,032.5	9,504.0	8,528.5	18,032.5	0.0	18,032.5	-24.2 -0.1 %	0.0	0.0
Mat-Su Youth Facility	2,367.6	2,409.6	1,201.0	1,208.6	2,409.6	0.0	2,409.6	42.0 1.8 %	0.0	0.0
Kenai Peninsula Youth Facility	1,961.6	1,996.5	995.5	1,001.0	1,996.5	0.0	1,996.5	34.9 1.8 %	0.0	0.0
Fairbanks Youth Facility	4,752.1	4,758.6	2,432.1	2,326.5	4,758.6	0.0	4,758.6	6.5 0.1 %	0.0	0.0
Bethel Youth Facility	4,275.3	4,518.6	2,271.9	2,246.7	4,518.6	0.0	4,518.6	243.3 5.7 %	0.0	0.0
Nome Youth Facility	2,685.2	2,646.0	1,296.9	1,349.1	2,646.0	0.0	2,646.0	-39.2 -1.5 %	0.0	0.0
Johnson Youth Center	4,059.8	4,233.9	2,118.2	2,115.7	4,233.9	0.0	4,233.9	174.1 4.3 %	0.0	0.0
Ketchikan Reg Youth Facility	1,941.9	1,876.9	1,434.9	442.0	1,876.9	0.0	1,876.9	-65.0 -3.3 %	0.0	0.0
Probation Services	15,710.1	15,605.1	8,202.0	7,403.1	15,605.1	0.0	15,605.1	-105.0 -0.7 %	0.0	0.0
Delinquency Prevention	1,465.0	1,395.0	1,395.0	0.0	1,395.0	0.0	1,395.0	-70.0 -4.8 %	0.0	0.0
Youth Courts	530.0	530.9	265.0	265.9	530.9	0.0	530.9	0.9 0.2 %	0.0	0.0
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	509.7	1,019.4	0.0	1,019.4	0.0	0.0	0.0
Appropriation Total	58,824.7	59,023.0	31,626.2	27,396.8	59,023.0	0.0	59,023.0	198.3 0.3 %	0.0	0.0
Public Assistance										
ATAP	34,105.4	33,032.8	26,082.3	6,950.5	33,032.8	0.0	33,032.8	-1,072.6 -3.1 %	0.0	0.0
Adult Public Assistance	68,549.7	66,177.3	36,459.0	29,718.3	66,177.3	0.0	66,177.3	-2,372.4 -3.5 %	0.0	0.0
Child Care Benefits	47,304.7	47,377.9	42,682.4	4,695.5	47,377.9	0.0	47,377.9	73.2 0.2 %	0.0	0.0
General Relief Assistance	2,905.4	2,905.4	1,452.7	1,452.7	2,905.4	0.0	2,905.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Public Assistance (continued)												
Tribal Assistance Programs	15,438.2	14,756.4	7,867.1	6,889.3	14,756.4	0.0	14,756.4	-681.8	-4.4 %	0.0	0.0	
Senior Benefits Payment Progm	23,100.5	17,240.7	8,616.9	11,423.8	20,040.7	0.0	20,040.7	-3,059.8	-13.2 %	2,800.0	16.2 %	0.0
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	17,724.7	0.0		0.0		0.0
Energy Assistance Program	26,833.5	23,357.9	18,748.6	4,609.3	23,357.9	0.0	23,357.9	-3,475.6	-13.0 %	0.0		0.0
Public Assistance Admin	5,238.8	5,314.7	4,451.2	863.5	5,314.7	0.0	5,314.7	75.9	1.4 %	0.0		0.0
Public Assistance Field Svcs	42,960.6	48,450.4	32,327.8	11,037.7	43,365.5	0.0	43,365.5	404.9	0.9 %	-5,084.9	-10.5 %	0.0
Fraud Investigation	2,116.6	2,152.1	1,643.4	508.7	2,152.1	0.0	2,152.1	35.5	1.7 %	0.0		0.0
Quality Control	2,184.1	2,223.6	1,657.7	565.9	2,223.6	0.0	2,223.6	39.5	1.8 %	0.0		0.0
Work Services	13,952.8	12,783.7	12,129.7	654.0	12,783.7	0.0	12,783.7	-1,169.1	-8.4 %	0.0		0.0
Women, Infants and Children	28,811.7	28,839.7	28,599.9	239.8	28,839.7	0.0	28,839.7	28.0	0.1 %	0.0		0.0
Appropriation Total	331,226.7	322,337.3	240,443.4	79,609.0	320,052.4	0.0	320,052.4	-11,174.3	-3.4 %	-2,284.9	-0.7 %	0.0
Public Health												
Health Plan & Systems Develop	7,404.4	7,204.1	6,160.8	1,043.3	7,204.1	0.0	7,204.1	-200.3	-2.7 %	0.0		0.0
Nursing	33,089.2	32,206.3	18,584.8	13,219.0	31,803.8	0.0	31,803.8	-1,285.4	-3.9 %	-402.5	-1.2 %	0.0
Women, Children, Family Health	13,176.2	13,176.1	12,193.2	982.9	13,176.1	0.0	13,176.1	-0.1		0.0		0.0
Public Health Admin Svcs	1,909.8	1,953.4	1,399.1	554.3	1,953.4	0.0	1,953.4	43.6	2.3 %	0.0		0.0
Emergency Programs	11,463.2	11,297.8	9,246.6	2,051.2	11,297.8	0.0	11,297.8	-165.4	-1.4 %	0.0		0.0
Chronic Disease Prev/Hlth Prom	19,517.6	19,121.7	17,061.3	1,018.2	18,079.5	0.0	18,079.5	-1,438.1	-7.4 %	-1,042.2	-5.5 %	0.0
Epidemiology	36,630.5	36,074.4	34,726.2	1,348.2	36,074.4	0.0	36,074.4	-556.1	-1.5 %	0.0		0.0
Bureau of Vital Statistics	3,297.2	3,171.2	3,096.3	74.9	3,171.2	0.0	3,171.2	-126.0	-3.8 %	0.0		0.0
State Medical Examiner	3,193.8	3,242.7	1,599.9	1,555.6	3,155.5	0.0	3,155.5	-38.3	-1.2 %	-87.2	-2.7 %	0.0
Public Health Laboratories	6,667.0	6,495.3	4,408.0	2,087.3	6,495.3	0.0	6,495.3	-171.7	-2.6 %	0.0		0.0
Community Health Grants	2,153.9	2,071.2	1,285.6	785.6	2,071.2	0.0	2,071.2	-82.7	-3.8 %	0.0		0.0
Appropriation Total	138,502.8	136,014.2	109,761.8	24,720.5	134,482.3	0.0	134,482.3	-4,020.5	-2.9 %	-1,531.9	-1.1 %	0.0
Senior and Disabilities Svcs												
Senior/Disabilities Svcs Admin	20,960.6	21,344.6	17,848.6	3,546.0	21,394.6	0.0	21,394.6	434.0	2.1 %	50.0	0.2 %	0.0
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	3,291.8	7,323.9	0.0	7,323.9	-789.8	-9.7 %	0.0		0.0
Senior Community Based Grants	16,617.4	16,608.8	13,374.4	2,374.4	15,748.8	0.0	15,748.8	-868.6	-5.2 %	-860.0	-5.2 %	0.0
Community DD Grants	14,091.6	13,634.6	11,132.5	2,502.1	13,634.6	0.0	13,634.6	-457.0	-3.2 %	0.0		0.0
Senior Residential Services	815.0	615.0	307.5	307.5	615.0	0.0	615.0	-200.0	-24.5 %	0.0		0.0

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Senior and Disabilities Svcs (continued)												
Commission on Aging	532.8	542.7	509.7	33.0	542.7	0.0	542.7	9.9	1.9 %	0.0	0.0	
Governor's Cncl/Disabilities	2,254.7	2,298.4	2,229.1	19.3	2,248.4	0.0	2,248.4	-6.3	-0.3 %	-50.0	-2.2 %	0.0
Appropriation Total	63,385.8	62,368.0	49,433.9	12,074.1	61,508.0	0.0	61,508.0	-1,877.8	-3.0 %	-860.0	-1.4 %	0.0
Departmental Support Services												
Performance Bonuses	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	6,000.0	0.0		0.0	0.0	
Public Affairs	2,088.1	2,120.3	1,632.6	287.7	1,920.3	0.0	1,920.3	-167.8	-8.0 %	-200.0	-9.4 %	0.0
Quality Assurance and Audit	1,112.2	1,131.2	864.4	266.8	1,131.2	0.0	1,131.2	19.0	1.7 %	0.0	0.0	
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commissioner's Office	3,447.4	3,062.1	1,964.4	469.7	2,434.1	0.0	2,434.1	-1,013.3	-29.4 %	-628.0	-20.5 %	0.0
Assessment and Planning	250.0	250.0	187.5	62.5	250.0	0.0	250.0	0.0		0.0	0.0	
Administrative Support Svcs	13,276.0	12,786.4	10,658.5	2,127.9	12,786.4	0.0	12,786.4	-489.6	-3.7 %	0.0	0.0	
Facilities Management	1,277.1	1,299.4	1,276.2	23.2	1,299.4	0.0	1,299.4	22.3	1.7 %	0.0	0.0	
Information Technology Svcs	19,350.0	18,211.2	13,266.6	4,944.6	18,211.2	0.0	18,211.2	-1,138.8	-5.9 %	0.0	0.0	
Facilities Maintenance	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	2,138.8	0.0		0.0	0.0	
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	2,010.0	0.0		0.0	0.0	
HSS State Facilities Rent	5,247.9	5,247.9	3,451.4	1,796.5	5,247.9	0.0	5,247.9	0.0		0.0	0.0	
Appropriation Total	56,197.5	54,257.3	43,450.4	9,978.9	53,429.3	0.0	53,429.3	-2,768.2	-4.9 %	-828.0	-1.5 %	0.0
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,785.3	1,415.3	707.6	707.7	1,415.3	0.0	1,415.3	-370.0	-20.7 %	0.0	0.0	
Appropriation Total	1,785.3	1,415.3	707.6	707.7	1,415.3	0.0	1,415.3	-370.0	-20.7 %	0.0	0.0	
Community Initiative Grants												
Community Initiative Grants	894.0	879.3	439.6	439.7	879.3	0.0	879.3	-14.7	-1.6 %	0.0	0.0	
Appropriation Total	894.0	879.3	439.6	439.7	879.3	0.0	879.3	-14.7	-1.6 %	0.0	0.0	
Medicaid Services												
Behavioral Health Medicaid Svc	193,319.4	198,118.9	187,949.0	759.4	188,708.4	0.0	188,708.4	-4,611.0	-2.4 %	-9,410.5	-4.7 %	0.0
Children's Medicaid Services	12,040.0	12,040.0	9,228.1	1,215.8	10,443.9	0.0	10,443.9	-1,596.1	-13.3 %	-1,596.1	-13.3 %	0.0
Adult Prev Dental Medicaid Svc	15,885.3	21,266.5	12,519.3	3,181.2	15,700.5	0.0	15,700.5	-184.8	-1.2 %	-5,566.0	-26.2 %	0.0
Health Care Medicaid Services	888,931.4	1,001,280.3	699,596.6	148,675.5	848,272.1	0.0	848,272.1	-40,659.3	-4.6 %	-153,008.2	-15.3 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Medicaid Services (continued)												
Senior/Disabilities Medicaid	558,964.9	561,873.7	420,498.1	133,614.7	554,112.8	0.0	554,112.8	-4,852.1	-0.9 %	-7,760.9	-1.4 %	0.0
Appropriation Total	1,669,141.0	1,794,579.4	1,329,791.1	287,446.6	1,617,237.7	0.0	1,617,237.7	-51,903.3	-3.1 %	-177,341.7	-9.9 %	0.0
Agency-wide Appropriation												
Agency-wide Unallocated	0.0	0.0	-2,218.5	0.0	-2,218.5	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	-2,218.5	0.0	-2,218.5	-2,218.5	<-999 %	-2,218.5	<-999 %	0.0
Agency Total	2,692,324.5	2,802,736.9	2,117,641.7	505,230.1	2,622,871.8	0.0	2,622,871.8	-69,452.7	-2.6 %	-179,865.1	-6.4 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,253,650.2	1,209,185.6	669,253.5	501,860.5	1,171,114.0	0.0	1,171,114.0	-82,536.2	-6.6 %	-38,071.6	-3.1 %	0.0
Designated General (DGF)	96,278.1	100,224.3	103,504.8	219.5	103,724.3	0.0	103,724.3	7,446.2	7.7 %	3,500.0	3.5 %	0.0
Other State Funds (Other)	89,091.5	91,895.5	93,614.0	740.2	94,354.2	0.0	94,354.2	5,262.7	5.9 %	2,458.7	2.7 %	0.0
Federal Receipts (Fed)	1,253,304.7	1,401,431.5	1,251,269.4	2,409.9	1,253,679.3	0.0	1,253,679.3	374.6		-147,752.2	-10.5 %	0.0

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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Commissioner and Admin Svcs												
Commissioner's Office	1,463.4	1,332.2	738.1	393.4	1,131.5	0.0	1,131.5	-331.9	-22.7 %	-200.7	-15.1 %	0.0
Alaska Labor Relations Agency	596.5	558.3	150.2	408.1	558.3	0.0	558.3	-38.2	-6.4 %	0.0		0.0
Management Services	3,798.6	3,772.5	3,614.7	157.8	3,772.5	0.0	3,772.5	-26.1	-0.7 %	0.0		0.0
Human Resources	277.9	259.1	70.0	189.1	259.1	0.0	259.1	-18.8	-6.8 %	0.0		0.0
Leasing	3,892.8	3,581.4	984.1	2,597.3	3,581.4	0.0	3,581.4	-311.4	-8.0 %	0.0		0.0
Data Processing	7,958.2	7,907.6	7,535.3	372.3	7,907.6	0.0	7,907.6	-50.6	-0.6 %	0.0		0.0
Labor Market Information	4,823.0	4,787.0	3,731.5	1,055.5	4,787.0	0.0	4,787.0	-36.0	-0.7 %	0.0		0.0
Appropriation Total	22,810.4	22,198.1	16,823.9	5,173.5	21,997.4	0.0	21,997.4	-813.0	-3.6 %	-200.7	-0.9 %	0.0
Workers' Compensation												
Workers' Compensation	5,741.1	5,821.9	5,727.3	94.6	5,821.9	0.0	5,821.9	80.8	1.4 %	0.0		0.0
Workers' Comp Appeals Comm	584.6	439.6	434.3	5.3	439.6	0.0	439.6	-145.0	-24.8 %	0.0		0.0
WC Benefits Guaranty Fund	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9	0.2 %	0.0		0.0
Second Injury Fund	4,008.1	4,012.5	4,007.9	4.6	4,012.5	0.0	4,012.5	4.4	0.1 %	0.0		0.0
Fishermen's Fund	1,652.3	1,657.2	1,652.1	5.1	1,657.2	0.0	1,657.2	4.9	0.3 %	0.0		0.0
Appropriation Total	12,758.7	12,705.7	12,594.2	111.5	12,705.7	0.0	12,705.7	-53.0	-0.4 %	0.0		0.0
Labor Standards and Safety												
Wage and Hour Administration	2,512.3	2,400.7	1,096.4	1,304.3	2,400.7	0.0	2,400.7	-111.6	-4.4 %	0.0		0.0
Mechanical Inspection	2,952.8	2,982.1	2,950.5	31.6	2,982.1	0.0	2,982.1	29.3	1.0 %	0.0		0.0
Occupational Safety and Health	5,911.9	5,954.3	5,122.0	832.3	5,954.3	0.0	5,954.3	42.4	0.7 %	0.0		0.0
Alaska Safety Advisory Council	125.8	160.8	160.8	0.0	160.8	0.0	160.8	35.0	27.8 %	0.0		0.0
Appropriation Total	11,502.8	11,497.9	9,329.7	2,168.2	11,497.9	0.0	11,497.9	-4.9		0.0		0.0
Employment Security												
Employment and Training Svcs	26,415.6	23,484.6	22,950.7	533.9	23,484.6	0.0	23,484.6	-2,931.0	-11.1 %	0.0		0.0
Unemployment Insurance	28,351.8	28,739.4	28,339.7	399.7	28,739.4	0.0	28,739.4	387.6	1.4 %	0.0		0.0
Adult Basic Education	3,412.2	3,247.2	1,798.2	1,424.0	3,222.2	0.0	3,222.2	-190.0	-5.6 %	-25.0	-0.8 %	0.0
Appropriation Total	58,179.6	55,471.2	53,088.6	2,357.6	55,446.2	0.0	55,446.2	-2,733.4	-4.7 %	-25.0		0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Business Partnerships										
Workforce Investment Board	675.9	654.4	644.2	10.2	654.4	0.0	654.4	-21.5 -3.2 %	0.0	0.0
Business Services	28,470.6	26,451.3	25,360.0	164.5	25,524.5	0.0	25,524.5	-2,946.1 -10.3 %	-926.8 -3.5 %	0.0
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,198.8	192.2	1,391.0	0.0	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	0.0
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	396.9	57.1	454.0	0.0	454.0	-89.5 -16.5 %	-100.7 -18.2 %	0.0
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	0.0	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0	0.0
Northwest Alaska Center	748.5	743.3	422.8	125.5	548.3	0.0	548.3	-200.2 -26.7 %	-195.0 -26.2 %	0.0
Partners for Progress In Delta	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
Amundsen Educational Center	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	0.0	0.0
Construction Academy Training	3,400.0	3,128.0	704.6	1,859.6	2,564.2	0.0	2,564.2	-835.8 -24.6 %	-563.8 -18.0 %	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Appropriation Total	37,260.1	35,586.7	31,104.3	2,409.1	33,513.4	0.0	33,513.4	-3,746.7 -10.1 %	-2,073.3 -5.8 %	0.0
Vocational Rehabilitation										
Voc Rehab Administration	1,274.1	1,290.0	1,269.3	20.7	1,290.0	0.0	1,290.0	15.9 1.2 %	0.0	0.0
Client Services	17,356.4	17,343.9	13,952.4	3,391.5	17,343.9	0.0	17,343.9	-12.5 -0.1 %	0.0	0.0
Independent Living Rehab	1,811.2	1,647.6	868.2	779.4	1,647.6	0.0	1,647.6	-163.6 -9.0 %	0.0	0.0
Disability Determination	5,209.0	5,252.8	5,206.0	46.8	5,252.8	0.0	5,252.8	43.8 0.8 %	0.0	0.0
Special Projects	1,338.1	1,244.9	1,244.7	0.2	1,244.9	0.0	1,244.9	-93.2 -7.0 %	0.0	0.0
Appropriation Total	26,988.8	26,779.2	22,540.6	4,238.6	26,779.2	0.0	26,779.2	-209.6 -0.8 %	0.0	0.0
AVTEC										
Alaska Vocational Tech Center	13,947.2	13,445.2	9,403.4	4,041.8	13,445.2	0.0	13,445.2	-502.0 -3.6 %	0.0	0.0
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	0.0	0.0
Appropriation Total	15,806.3	15,304.3	11,262.5	4,041.8	15,304.3	0.0	15,304.3	-502.0 -3.2 %	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	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	185,306.7	179,543.1	156,743.8	20,500.3	177,244.1	0.0	177,244.1	-8,062.6 -4.4 %	-2,299.0 -1.3 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Funding Summary										
Unrestricted General (UGF)	33,448.0	29,175.2	7,148.1	19,101.5	26,249.6	0.0	26,249.6	-7,198.4 -21.5 %	-2,925.6 -10.0 %	0.0
Designated General (DGF)	34,847.5	35,275.5	35,797.8	217.3	36,015.1	0.0	36,015.1	1,167.6 3.4 %	739.6 2.1 %	0.0
Other State Funds (Other)	21,773.6	20,705.8	20,386.8	206.0	20,592.8	0.0	20,592.8	-1,180.8 -5.4 %	-113.0 -0.5 %	0.0
Federal Receipts (Fed)	95,237.6	94,386.6	93,411.1	975.5	94,386.6	0.0	94,386.6	-851.0 -0.9 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Criminal Division										
First Judicial District	2,309.1	2,297.4	619.3	1,543.8	2,163.1	0.0	2,163.1	-146.0 -6.3 %	-134.3 -5.8 %	0.0
Second Judicial District	2,209.7	2,156.1	625.8	1,217.5	1,843.3	0.0	1,843.3	-366.4 -16.6 %	-312.8 -14.5 %	0.0
Third Judicial: Anchorage	7,907.5	8,030.2	2,364.6	5,665.6	8,030.2	0.0	8,030.2	122.7 1.6 %	0.0	0.0
Third JD: Outside Anchorage	5,644.2	5,724.2	1,504.0	3,817.9	5,321.9	0.0	5,321.9	-322.3 -5.7 %	-402.3 -7.0 %	0.0
Fourth Judicial District	6,057.2	5,879.4	1,807.2	3,758.9	5,566.1	0.0	5,566.1	-491.1 -8.1 %	-313.3 -5.3 %	0.0
Criminal Justice Litigation	2,909.6	2,950.1	1,395.4	1,400.4	2,795.8	0.0	2,795.8	-113.8 -3.9 %	-154.3 -5.2 %	0.0
Criminal Appeals/Special Lit	6,349.7	6,575.7	3,227.3	3,006.9	6,234.2	0.0	6,234.2	-115.5 -1.8 %	-341.5 -5.2 %	0.0
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0
Appropriation Total	33,387.0	32,004.6	11,543.6	20,411.0	31,954.6	0.0	31,954.6	-1,432.4 -4.3 %	-50.0 -0.2 %	0.0
Civil Division										
Dep. Attny General's Office	455.7	461.0	125.2	335.8	461.0	0.0	461.0	5.3 1.2 %	0.0	0.0
Child Protection	7,149.3	7,095.9	3,226.6	3,721.7	6,948.3	0.0	6,948.3	-201.0 -2.8 %	-147.6 -2.1 %	0.0
Collections and Support	3,285.4	3,318.7	2,957.0	361.7	3,318.7	0.0	3,318.7	33.3 1.0 %	0.0	0.0
Commercial and Fair Business	5,176.6	5,072.1	4,149.8	761.8	4,911.6	0.0	4,911.6	-265.0 -5.1 %	-160.5 -3.2 %	0.0
Environmental Law	2,417.7	2,272.6	1,446.4	693.7	2,140.1	0.0	2,140.1	-277.6 -11.5 %	-132.5 -5.8 %	0.0
Human Services	2,818.2	2,902.1	1,886.1	1,016.0	2,902.1	0.0	2,902.1	83.9 3.0 %	0.0	0.0
Labor and State Affairs	6,071.6	6,038.3	3,648.6	2,180.8	5,829.4	0.0	5,829.4	-242.2 -4.0 %	-208.9 -3.5 %	0.0
Legislation/Regulations	1,061.3	1,078.9	457.4	621.5	1,078.9	0.0	1,078.9	17.6 1.7 %	0.0	0.0
Natural Resources	4,069.4	3,233.4	1,206.3	1,958.0	3,164.3	0.0	3,164.3	-905.1 -22.2 %	-69.1 -2.1 %	0.0
Oil, Gas and Mining	12,564.7	8,999.6	4,581.0	4,418.6	8,999.6	0.0	8,999.6	-3,565.1 -28.4 %	0.0	0.0
Opinions, Appeals and Ethics	1,924.3	2,039.6	972.9	995.7	1,968.6	0.0	1,968.6	44.3 2.3 %	-71.0 -3.5 %	0.0
Reg Affairs Public Advocacy	1,843.6	1,871.7	1,842.1	29.6	1,871.7	0.0	1,871.7	28.1 1.5 %	0.0	0.0
Timekeeping and Litigation Sup	2,173.3	2,226.1	1,942.8	283.3	2,226.1	0.0	2,226.1	52.8 2.4 %	0.0	0.0
Torts & Workers' Compensation	4,073.4	4,175.8	4,097.9	77.9	4,175.8	0.0	4,175.8	102.4 2.5 %	0.0	0.0
Transportation Section	2,409.4	2,103.0	2,064.4	40.7	2,105.1	0.0	2,105.1	-304.3 -12.6 %	2.1 0.1 %	0.0
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0
Appropriation Total	57,493.9	52,099.2	34,604.5	17,496.8	52,101.3	0.0	52,101.3	-5,392.6 -9.4 %	2.1	0.0
Administration and Support										
Office of the Attorney General	653.9	652.6	176.7	475.9	652.6	0.0	652.6	-1.3 -0.2 %	0.0	0.0
Administrative Services	2,980.4	2,905.0	2,055.0	755.0	2,810.0	0.0	2,810.0	-170.4 -5.7 %	-95.0 -3.3 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Administration and Support (continued)										
Law State Facilities Rent	886.2	886.2	243.5	642.7	886.2	0.0	886.2	0.0	0.0	0.0
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
Appropriation Total	4,520.5	4,348.8	2,475.2	1,873.6	4,348.8	0.0	4,348.8	-171.7 -3.8 %	0.0	0.0
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
Appropriation Total	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
Agency Total	95,401.4	88,452.6	48,473.3	39,781.4	88,254.7	0.0	88,254.7	-7,146.7 -7.5 %	-197.9 -0.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	61,275.3	54,171.2	14,687.3	39,286.0	53,973.3	0.0	53,973.3	-7,302.0 -11.9 %	-197.9 -0.4 %	0.0
Designated General (DGF)	2,727.9	2,645.7	2,605.7	40.0	2,645.7	0.0	2,645.7	-82.2 -3.0 %	0.0	0.0
Other State Funds (Other)	30,393.9	30,615.6	30,176.4	439.2	30,615.6	0.0	30,615.6	221.7 0.7 %	0.0	0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,003.9	16.2	1,020.1	0.0	1,020.1	15.8 1.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Military and Veterans' Affairs												
Office of the Commissioner	6,405.0	6,805.0	4,804.7	1,782.8	6,587.5	0.0	6,587.5	182.5	2.8 %	-217.5	-3.2 %	0.0
Homeland Security & Emerg Mgt	9,616.5	9,534.5	7,564.9	1,889.5	9,454.4	0.0	9,454.4	-162.1	-1.7 %	-80.1	-0.8 %	0.0
Local Emergency Planning Comm	300.0	300.0	82.4	217.6	300.0	0.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	627.2	623.1	168.4	454.7	623.1	0.0	623.1	-4.1	-0.7 %	0.0		0.0
Army Guard Facilities Maint.	13,790.5	12,889.7	10,768.3	1,964.8	12,733.1	0.0	12,733.1	-1,057.4	-7.7 %	-156.6	-1.2 %	0.0
Air Guard Facilities Maint.	6,268.5	6,186.0	4,851.2	1,206.3	6,057.5	0.0	6,057.5	-211.0	-3.4 %	-128.5	-2.1 %	0.0
Alaska Military Youth Academy	10,454.1	11,823.7	8,106.1	3,657.6	11,763.7	0.0	11,763.7	1,309.6	12.5 %	-60.0	-0.5 %	0.0
Veterans' Services	1,797.5	2,057.7	753.3	1,304.4	2,057.7	0.0	2,057.7	260.2	14.5 %	0.0		0.0
State Active Duty	325.0	325.0	321.4	3.6	325.0	0.0	325.0	0.0		0.0		0.0
Appropriation Total	49,584.3	50,544.7	37,420.7	12,481.3	49,902.0	0.0	49,902.0	317.7	0.6 %	-642.7	-1.3 %	0.0
Alaska National Guard Benefits												
Retirement Benefits	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2	17.1 %	0.0		0.0
Appropriation Total	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2	17.1 %	0.0		0.0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	4,062.6	6,123.5	4,283.8	60.7	4,344.5	0.0	4,344.5	281.9	6.9 %	-1,779.0	-29.1 %	0.0
AAC Facilities Maintenance	6,062.9	5,127.8	6,933.8	73.2	7,007.0	0.0	7,007.0	944.1	15.6 %	1,879.2	36.6 %	0.0
Appropriation Total	10,125.5	11,251.3	11,217.6	133.9	11,351.5	0.0	11,351.5	1,226.0	12.1 %	100.2	0.9 %	0.0
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-51.9	0.0	-51.9	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	0.0
Appropriation Total	0.0	0.0	-51.9	0.0	-51.9	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	0.0
Agency Total	60,337.1	62,530.5	48,788.2	13,147.9	61,936.1	0.0	61,936.1	1,599.0	2.7 %	-594.4	-1.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	24,816.9	18,045.6	4,775.1	12,825.4	17,600.5	0.0	17,600.5	-7,216.4	-29.1 %	-445.1	-2.5 %	0.0
Designated General (DGF)	28.4	28.4	28.4	0.0	28.4	0.0	28.4	0.0		0.0		0.0
Other State Funds (Other)	12,105.6	16,402.0	16,274.1	127.9	16,402.0	0.0	16,402.0	4,296.4	35.5 %	0.0		0.0
Federal Receipts (Fed)	23,386.2	28,054.5	27,710.6	194.6	27,905.2	0.0	27,905.2	4,519.0	19.3 %	-149.3	-0.5 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Administration & Support										
North Slope Gas Commercializat	10,148.2	13,225.2	8,986.7	40.0	9,026.7	0.0	9,026.7	-1,121.5 -11.1 %	-4,198.5 -31.7 %	0.0
Commissioner's Office	1,888.9	1,832.2	604.0	1,178.2	1,782.2	0.0	1,782.2	-106.7 -5.6 %	-50.0 -2.7 %	0.0
Project Mgmt & Permitting	8,653.0	7,946.4	7,057.8	726.8	7,784.6	0.0	7,784.6	-868.4 -10.0 %	-161.8 -2.0 %	0.0
Administrative Services	3,537.2	3,671.9	1,841.3	1,830.6	3,671.9	0.0	3,671.9	134.7 3.8 %	0.0	0.0
Information Resource Mgmt.	5,096.8	5,044.2	2,531.6	2,512.6	5,044.2	0.0	5,044.2	-52.6 -1.0 %	0.0	0.0
Interdepartmental Chargebacks	1,589.6	1,589.6	694.7	894.9	1,589.6	0.0	1,589.6	0.0	0.0	0.0
Facilities	3,102.0	3,102.0	1,069.9	2,032.1	3,102.0	0.0	3,102.0	0.0	0.0	0.0
Citizen's Advisory Commission	283.3	288.1	77.8	210.3	288.1	0.0	288.1	4.8 1.7 %	0.0	0.0
Recorder's Office/UCC	5,092.5	4,996.7	4,553.5	80.7	4,634.2	0.0	4,634.2	-458.3 -9.0 %	-362.5 -7.3 %	0.0
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
EVOS Trustee Council Projects	437.0	191.3	190.0	1.3	191.3	0.0	191.3	-245.7 -56.2 %	0.0	0.0
Public Information Center	593.2	601.2	210.9	390.3	601.2	0.0	601.2	8.0 1.3 %	0.0	0.0
Mental Health Trust Land Admin	4,071.4	4,321.9	4,321.9	0.0	4,321.9	0.0	4,321.9	250.5 6.2 %	0.0	0.0
Appropriation Total	44,609.6	46,810.7	32,140.1	9,897.8	42,037.9	0.0	42,037.9	-2,571.7 -5.8 %	-4,772.8 -10.2 %	0.0
Oil & Gas										
Oil & Gas	15,227.8	14,403.6	7,431.8	6,865.6	14,297.4	0.0	14,297.4	-930.4 -6.1 %	-106.2 -0.7 %	0.0
Petroleum Systems Integrity	596.5	0.0	0.0	11.7	11.7	0.0	11.7	-584.8 -98.0 %	11.7 >999 %	0.0
State Pipeline Coordinator	8,566.1	8,700.5	8,630.3	70.2	8,700.5	0.0	8,700.5	134.4 1.6 %	0.0	0.0
Appropriation Total	24,390.4	23,104.1	16,062.1	6,947.5	23,009.6	0.0	23,009.6	-1,380.8 -5.7 %	-94.5 -0.4 %	0.0
Fire Suppress, Land & Water Res										
Mining, Land & Water	28,272.0	27,232.7	17,898.6	9,334.1	27,232.7	0.0	27,232.7	-1,039.3 -3.7 %	0.0	0.0
Forest Management & Develop	6,589.7	6,521.1	3,560.8	1,912.6	5,473.4	0.0	5,473.4	-1,116.3 -16.9 %	-1,047.7 -16.1 %	0.0
Geological/Geophysical Surveys	9,494.3	8,634.0	5,193.3	3,440.7	8,634.0	0.0	8,634.0	-860.3 -9.1 %	0.0	0.0
Fire Suppression Preparedness	19,691.9	18,737.7	7,063.6	11,674.1	18,737.7	0.0	18,737.7	-954.2 -4.8 %	0.0	0.0
Fire Suppression Activity	20,119.5	20,119.5	15,290.2	4,829.3	20,119.5	0.0	20,119.5	0.0	0.0	0.0
Appropriation Total	84,167.4	81,245.0	49,006.5	31,190.8	80,197.3	0.0	80,197.3	-3,970.1 -4.7 %	-1,047.7 -1.3 %	0.0
Agriculture										
Agricultural Development	2,565.3	2,422.5	1,488.6	752.9	2,241.5	0.0	2,241.5	-323.8 -12.6 %	-181.0 -7.5 %	0.0
N. Latitude Plant Material Ctr	2,884.5	2,388.0	962.8	1,426.5	2,389.3	0.0	2,389.3	-495.2 -17.2 %	1.3 0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Agriculture (continued)												
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,533.8	10.3	2,544.1	0.0	2,544.1	10.3	0.4 %	0.0	0.0	
Appropriation Total	7,983.6	7,354.6	4,985.2	2,189.7	7,174.9	0.0	7,174.9	-808.7	-10.1 %	-179.7	-2.4 %	0.0
Parks & Outdoor Recreation												
Parks Management & Access	14,658.7	14,803.4	12,000.3	2,353.1	14,353.4	0.0	14,353.4	-305.3	-2.1 %	-450.0	-3.0 %	0.0
History & Archaeology	2,520.7	2,523.4	2,155.1	368.3	2,523.4	0.0	2,523.4	2.7	0.1 %	0.0		0.0
Appropriation Total	17,179.4	17,326.8	14,155.4	2,721.4	16,876.8	0.0	16,876.8	-302.6	-1.8 %	-450.0	-2.6 %	0.0
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-277.5	0.0	-277.5	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0
Appropriation Total	0.0	0.0	-277.5	0.0	-277.5	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0
Agency Total	178,330.4	175,841.2	116,071.8	52,947.2	169,019.0	0.0	169,019.0	-9,311.4	-5.2 %	-6,822.2	-3.9 %	0.0
Funding Summary												
Unrestricted General (UGF)	88,072.8	86,585.6	19,421.3	52,043.0	71,464.3	0.0	71,464.3	-16,608.5	-18.9 %	-15,121.3	-17.5 %	0.0
Designated General (DGF)	26,468.5	26,578.4	25,872.2	379.1	26,251.3	0.0	26,251.3	-217.2	-0.8 %	-327.1	-1.2 %	0.0
Other State Funds (Other)	41,970.0	40,919.9	49,127.2	418.9	49,546.1	0.0	49,546.1	7,576.1	18.1 %	8,626.2	21.1 %	0.0
Federal Receipts (Fed)	21,819.1	21,757.3	21,651.1	106.2	21,757.3	0.0	21,757.3	-61.8	-0.3 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Fire and Life Safety										
Fire & Life Safety	5,492.9	5,412.9	5,353.9	59.0	5,412.9	0.0	5,412.9	-80.0 -1.5 %	0.0	0.0
Appropriation Total	5,492.9	5,412.9	5,353.9	59.0	5,412.9	0.0	5,412.9	-80.0 -1.5 %	0.0	0.0
Alaska Fire Standards Council										
AK Fire Standards Council	581.1	565.3	560.8	4.5	565.3	0.0	565.3	-15.8 -2.7 %	0.0	0.0
Appropriation Total	581.1	565.3	560.8	4.5	565.3	0.0	565.3	-15.8 -2.7 %	0.0	0.0
Alaska State Troopers										
Special Projects	2,754.1	2,756.8	2,753.7	3.1	2,756.8	0.0	2,756.8	2.7 0.1 %	0.0	0.0
Alaska Bureau of Hwy Patrol	6,540.0	3,635.1	3,594.3	40.8	3,635.1	0.0	3,635.1	-2,904.9 -44.4 %	0.0	0.0
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,285.6	40.0	4,325.6	0.0	4,325.6	23.2 0.5 %	0.0	0.0
Prisoner Transportation	2,854.2	2,854.2	2,854.2	0.0	2,854.2	0.0	2,854.2	0.0	0.0	0.0
Search and Rescue	575.5	575.5	575.5	0.0	575.5	0.0	575.5	0.0	0.0	0.0
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	0.0	3,042.1	0.0	3,042.1	-98.3 -3.1 %	0.0	0.0
Statewide Drug & Alcohol Unit	11,109.5	11,061.9	10,987.6	74.3	11,061.9	0.0	11,061.9	-47.6 -0.4 %	0.0	0.0
AST Detachments	67,178.7	66,369.1	65,396.8	632.3	66,029.1	0.0	66,029.1	-1,149.6 -1.7 %	-340.0 -0.5 %	0.0
Alaska Bureau of Investigation	8,165.2	7,379.7	7,303.8	75.9	7,379.7	0.0	7,379.7	-785.5 -9.6 %	0.0	0.0
Alaska Wildlife Troopers	22,618.8	21,808.5	21,593.7	214.8	21,808.5	0.0	21,808.5	-810.3 -3.6 %	0.0	0.0
AK Wildlife Troopers Aircraft	4,451.0	6,797.9	4,404.2	19.6	4,423.8	0.0	4,423.8	-27.2 -0.6 %	-2,374.1 -34.9 %	0.0
AK Wildlife Troopers Marine	2,777.2	2,559.4	2,515.5	43.9	2,559.4	0.0	2,559.4	-217.8 -7.8 %	0.0	0.0
Appropriation Total	136,467.0	133,165.8	129,307.0	1,144.7	130,451.7	0.0	130,451.7	-6,015.3 -4.4 %	-2,714.1 -2.0 %	0.0
Village Public Safety Officers										
Village Public Safety Ofcr Pg	17,653.0	14,923.2	14,901.2	22.0	14,923.2	0.0	14,923.2	-2,729.8 -15.5 %	0.0	0.0
Appropriation Total	17,653.0	14,923.2	14,901.2	22.0	14,923.2	0.0	14,923.2	-2,729.8 -15.5 %	0.0	0.0
AK Police Standards Council										
AK Police Standards Council	1,274.3	1,283.6	1,274.0	9.6	1,283.6	0.0	1,283.6	9.3 0.7 %	0.0	0.0
Appropriation Total	1,274.3	1,283.6	1,274.0	9.6	1,283.6	0.0	1,283.6	9.3 0.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	19,152.8	18,243.0	16,722.7	20.3	16,743.0	0.0	16,743.0	-2,409.8 -12.6 %	-1,500.0 -8.2 %	0.0	
Appropriation Total	19,152.8	18,243.0	16,722.7	20.3	16,743.0	0.0	16,743.0	-2,409.8 -12.6 %	-1,500.0 -8.2 %	0.0	
Statewide Support											
Commissioner's Office	1,245.0	1,264.7	1,243.2	21.5	1,264.7	0.0	1,264.7	19.7 1.6 %	0.0	0.0	
Training Academy	2,875.5	2,736.6	2,715.8	20.8	2,736.6	0.0	2,736.6	-138.9 -4.8 %	0.0	0.0	
Administrative Services	4,464.8	4,313.6	4,244.8	68.8	4,313.6	0.0	4,313.6	-151.2 -3.4 %	0.0	0.0	
Civil Air Patrol	553.5	553.5	453.5	0.0	453.5	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	0.0	
Information Technology	9,689.5	9,785.0	9,645.6	139.4	9,785.0	0.0	9,785.0	95.5 1.0 %	0.0	0.0	
Laboratory Services	5,958.8	5,980.8	5,886.8	94.0	5,980.8	0.0	5,980.8	22.0 0.4 %	0.0	0.0	
Facility Maintenance	1,058.8	1,058.8	1,058.8	0.0	1,058.8	0.0	1,058.8	0.0	0.0	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0	0.0	0.0	
Appropriation Total	25,960.3	25,807.4	25,362.9	344.5	25,707.4	0.0	25,707.4	-252.9 -1.0 %	-100.0 -0.4 %	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	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	206,581.4	199,401.2	193,482.5	1,604.6	195,087.1	0.0	195,087.1	-11,494.3 -5.6 %	-4,314.1 -2.2 %	0.0	
Funding Summary											
Unrestricted General (UGF)	171,553.2	167,588.4	161,816.6	1,457.7	163,274.3	0.0	163,274.3	-8,278.9 -4.8 %	-4,314.1 -2.6 %	0.0	
Designated General (DGF)	6,555.7	6,599.9	6,552.6	47.3	6,599.9	0.0	6,599.9	44.2 0.7 %	0.0	0.0	
Other State Funds (Other)	17,684.8	14,413.3	14,326.5	86.8	14,413.3	0.0	14,413.3	-3,271.5 -18.5 %	0.0	0.0	
Federal Receipts (Fed)	10,787.7	10,799.6	10,786.8	12.8	10,799.6	0.0	10,799.6	11.9 0.1 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Taxation and Treasury											
Tax Division	18,023.1	16,196.2	5,826.4	10,074.3	15,900.7	0.0	15,900.7	-2,122.4 -11.8 %	-295.5 -1.8 %	0.0	
Treasury Division	10,120.3	10,542.1	6,074.4	3,453.8	9,528.2	330.0	9,858.2	-262.1 -2.6 %	-683.9 -6.5 %	330.0 3.5 %	
Unclaimed Property	459.1	577.2	573.3	8.4	581.7	0.0	581.7	122.6 26.7 %	4.5 0.8 %	0.0	
AK Retirement Management Board	8,040.9	8,734.8	8,245.0	162.8	8,407.8	0.0	8,407.8	366.9 4.6 %	-327.0 -3.7 %	0.0	
ARM Custody and Mgt Fees	43,906.7	62,106.7	62,106.7	0.0	62,106.7	0.0	62,106.7	18,200.0 41.5 %	0.0	0.0	
Perm Fund Dividend Division	8,403.8	8,521.4	8,400.2	121.2	8,521.4	0.0	8,521.4	117.6 1.4 %	0.0	0.0	
Appropriation Total	88,953.9	106,678.4	91,226.0	13,820.5	105,046.5	330.0	105,376.5	16,422.6 18.5 %	-1,301.9 -1.2 %	330.0 0.3 %	
Child Support Services											
Child Support Services	28,542.1	28,321.0	21,578.0	6,743.0	28,321.0	0.0	28,321.0	-221.1 -0.8 %	0.0	0.0	
Appropriation Total	28,542.1	28,321.0	21,578.0	6,743.0	28,321.0	0.0	28,321.0	-221.1 -0.8 %	0.0	0.0	
Administration and Support											
Commissioner's Office	991.6	1,008.7	823.5	185.2	1,008.7	0.0	1,008.7	17.1 1.7 %	0.0	0.0	
Administrative Services	2,243.3	2,286.3	1,874.7	411.6	2,286.3	0.0	2,286.3	43.0 1.9 %	0.0	0.0	
State Facilities Rent	342.0	342.0	94.0	248.0	342.0	0.0	342.0	0.0	0.0	0.0	
Natural Gas Commercialization	2,625.0	150.0	150.0	0.0	150.0	0.0	150.0	-2,475.0 -94.3 %	0.0	0.0	
Criminal Investigations Unit	1,660.5	405.8	375.1	30.7	405.8	0.0	405.8	-1,254.7 -75.6 %	0.0	0.0	
Appropriation Total	7,862.4	4,192.8	3,317.3	875.5	4,192.8	0.0	4,192.8	-3,669.6 -46.7 %	0.0	0.0	
Mental Health Trust Authority											
Mental Health Trust Operations	3,956.7	3,998.2	3,948.2	50.0	3,998.2	0.0	3,998.2	41.5 1.0 %	0.0	0.0	
Long Term Care Ombudsman	826.8	856.6	841.7	14.9	856.6	0.0	856.6	29.8 3.6 %	0.0	0.0	
Appropriation Total	4,783.5	4,854.8	4,789.9	64.9	4,854.8	0.0	4,854.8	71.3 1.5 %	0.0	0.0	
Municipal Bond Bank Authority											
AMBBA Operations	845.8	899.7	895.7	4.0	899.7	0.0	899.7	53.9 6.4 %	0.0	0.0	
Appropriation Total	845.8	899.7	895.7	4.0	899.7	0.0	899.7	53.9 6.4 %	0.0	0.0	
Housing Finance Corporation											
AHFC Operations	93,682.3	94,524.9	92,559.3	937.0	93,496.3	0.0	93,496.3	-186.0 -0.2 %	-1,028.6 -1.1 %	0.0	
Anc. State Office Building	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>			
Housing Finance Corporation													
(continued)													
AK Corp for Affordable Housing	474.0	479.4	473.4	6.0	479.4	0.0	479.4	5.4	1.1 %	0.0	0.0		
Appropriation Total	94,256.3	95,104.3	93,132.7	943.0	94,075.7	0.0	94,075.7	-180.6	-0.2 %	-1,028.6	-1.1 %	0.0	
Permanent Fund Corporation													
APFC Operations	12,231.9	11,153.8	10,699.8	164.0	10,863.8	0.0	10,863.8	-1,368.1	-11.2 %	-290.0	-2.6 %	0.0	
Appropriation Total	12,231.9	11,153.8	10,699.8	164.0	10,863.8	0.0	10,863.8	-1,368.1	-11.2 %	-290.0	-2.6 %	0.0	
APFC Investment Mgmt Fees													
APFC Investment Mgmt Fees	138,575.0	151,391.0	151,391.0	0.0	151,391.0	0.0	151,391.0	12,816.0	9.2 %	0.0	0.0		
Appropriation Total	138,575.0	151,391.0	151,391.0	0.0	151,391.0	0.0	151,391.0	12,816.0	9.2 %	0.0	0.0		
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	
Agency Total	376,050.9	402,595.8	376,880.4	22,614.9	399,495.3	330.0	399,825.3	23,774.4	6.3 %	-2,770.5	-0.7 %	330.0	0.1 %
Funding Summary													
Unrestricted General (UGF)	33,831.4	30,917.1	8,690.8	20,824.4	29,515.2	0.0	29,515.2	-4,316.2	-12.8 %	-1,401.9	-4.5 %	0.0	
Designated General (DGF)	9,807.2	10,369.4	10,230.6	138.8	10,369.4	0.0	10,369.4	562.2	5.7 %	0.0	0.0		
Other State Funds (Other)	254,827.9	283,178.7	280,420.5	1,059.6	281,480.1	330.0	281,810.1	26,982.2	10.6 %	-1,368.6	-0.5 %	330.0	0.1 %
Federal Receipts (Fed)	77,584.4	78,130.6	77,538.5	592.1	78,130.6	0.0	78,130.6	546.2	0.7 %	0.0	0.0		

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo 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	0.0
Commissioner's Office	2,188.7	2,074.5	1,325.9	555.2	1,881.1	0.0	1,881.1	-307.6 -14.1 %	-193.4 -9.3 %	0.0
Contracting and Appeals	336.3	340.8	321.9	18.9	340.8	0.0	340.8	4.5 1.3 %	0.0	0.0
EE/Civil Rights	1,268.9	1,158.4	959.8	198.6	1,158.4	0.0	1,158.4	-110.5 -8.7 %	0.0	0.0
Internal Review	1,087.3	1,089.6	1,072.3	20.6	1,092.9	0.0	1,092.9	5.6 0.5 %	3.3 0.3 %	0.0
Transportation Mgmt & Security	1,162.9	1,107.3	598.6	508.7	1,107.3	0.0	1,107.3	-55.6 -4.8 %	0.0	0.0
Statewide Admin Services	6,619.5	7,882.9	6,925.5	957.4	7,882.9	0.0	7,882.9	1,263.4 19.1 %	0.0	0.0
Info Systems and Services	5,315.2	9,906.5	8,735.9	1,170.6	9,906.5	0.0	9,906.5	4,591.3 86.4 %	0.0	0.0
Leased Facilities	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	2,957.7	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	1,691.2	675.2	2,366.4	0.0	2,366.4	0.0	0.0	0.0
Statewide Procurement	1,430.0	1,239.2	945.3	293.9	1,239.2	0.0	1,239.2	-190.8 -13.3 %	0.0	0.0
Central Support Svcs	1,242.2	1,203.3	664.0	539.3	1,203.3	0.0	1,203.3	-38.9 -3.1 %	0.0	0.0
Northern Support Services	1,549.3	1,480.7	717.1	748.6	1,465.7	0.0	1,465.7	-83.6 -5.4 %	-15.0 -1.0 %	0.0
Southcoast Support Services	1,892.3	1,662.8	1,230.2	300.1	1,530.3	0.0	1,530.3	-362.0 -19.1 %	-132.5 -8.0 %	0.0
Statewide Aviation	3,248.3	3,214.0	3,154.5	59.5	3,214.0	0.0	3,214.0	-34.3 -1.1 %	0.0	0.0
Program Development	5,807.8	4,630.0	4,020.6	400.4	4,421.0	0.0	4,421.0	-1,386.8 -23.9 %	-209.0 -4.5 %	0.0
Central Region Planning	2,164.7	2,194.0	2,023.4	56.8	2,080.2	0.0	2,080.2	-84.5 -3.9 %	-113.8 -5.2 %	0.0
Northern Region Planning	2,026.8	1,951.0	1,787.2	117.6	1,904.8	0.0	1,904.8	-122.0 -6.0 %	-46.2 -2.4 %	0.0
Southcoast Region Planning	671.1	702.9	668.4	34.5	702.9	0.0	702.9	31.8 4.7 %	0.0	0.0
Measurement Standards	7,032.4	6,611.0	5,154.6	1,456.4	6,611.0	0.0	6,611.0	-421.4 -6.0 %	0.0	0.0
Appropriation Total	50,367.8	53,773.0	44,954.1	8,112.3	53,066.4	0.0	53,066.4	2,698.6 5.4 %	-706.6 -1.3 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	4,582.0	4,642.9	4,261.3	381.6	4,642.9	0.0	4,642.9	60.9 1.3 %	0.0	0.0
SW Design & Engineering Svcs	12,815.1	13,160.4	12,281.9	784.8	13,066.7	0.0	13,066.7	251.6 2.0 %	-93.7 -0.7 %	0.0
Harbor Program Development	659.2	666.3	379.5	286.8	666.3	0.0	666.3	7.1 1.1 %	0.0	0.0
Central Design & Eng Svcs	22,764.5	23,239.3	22,466.7	522.1	22,988.8	0.0	22,988.8	224.3 1.0 %	-250.5 -1.1 %	0.0
Northern Design & Eng Svcs	17,195.6	17,498.9	16,601.1	422.8	17,023.9	0.0	17,023.9	-171.7 -1.0 %	-475.0 -2.7 %	0.0
Southcoast Design & Eng Svcs	11,035.1	11,109.3	10,714.6	394.7	11,109.3	0.0	11,109.3	74.2 0.7 %	0.0	0.0
Central Construction & CIP	21,570.7	21,224.4	20,583.5	489.2	21,072.7	0.0	21,072.7	-498.0 -2.3 %	-151.7 -0.7 %	0.0
Northern Construction & CIP	17,657.6	17,196.0	16,450.7	411.3	16,862.0	0.0	16,862.0	-795.6 -4.5 %	-334.0 -1.9 %	0.0
Southcoast Region Construction	7,766.5	7,973.5	7,794.8	180.8	7,975.6	0.0	7,975.6	209.1 2.7 %	2.1	0.0

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Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Design, Engineering & Constr.										
(continued)										
Knik Arm Crossing	1,675.7	1,699.2	1,673.7	25.5	1,699.2	0.0	1,699.2	23.5	1.4 %	0.0
Appropriation Total	117,722.0	118,410.2	113,207.8	3,899.6	117,107.4	0.0	117,107.4	-614.6	-0.5 %	-1,302.8
State Equipment Fleet										
State Equipment Fleet	32,743.3	34,040.6	33,989.9	50.7	34,040.6	0.0	34,040.6	1,297.3	4.0 %	0.0
Appropriation Total	32,743.3	34,040.6	33,989.9	50.7	34,040.6	0.0	34,040.6	1,297.3	4.0 %	0.0
Highways/Aviation & Facilities										
Central Region Facilities	9,910.4	8,354.2	3,208.3	5,145.9	8,354.2	0.0	8,354.2	-1,556.2	-15.7 %	0.0
Northern Region Facilities	14,894.2	14,901.3	6,404.6	8,369.7	14,774.3	0.0	14,774.3	-119.9	-0.8 %	-127.0
Southcoast Region Facilities	1,588.7	2,974.2	1,013.9	1,960.3	2,974.2	0.0	2,974.2	1,385.5	87.2 %	0.0
Traffic Signal Management	1,865.9	2,020.4	563.2	1,457.2	2,020.4	0.0	2,020.4	154.5	8.3 %	0.0
Central Highways and Aviation	59,102.4	44,244.5	19,133.9	24,572.1	43,706.0	0.0	43,706.0	-15,396.4	-26.1 %	-538.5
Northern Highways & Aviation	74,397.0	68,625.1	24,578.3	42,966.8	67,545.1	0.0	67,545.1	-6,851.9	-9.2 %	-1,080.0
Southcoast Highways & Aviation	17,510.7	25,806.9	10,404.5	15,144.9	25,549.4	0.0	25,549.4	8,038.7	45.9 %	-257.5
Whittier Access and Tunnel	4,757.1	4,760.2	4,760.2	3.1	4,763.3	0.0	4,763.3	6.2	0.1 %	3.1
Appropriation Total	184,026.4	171,686.8	70,066.9	99,620.0	169,686.9	0.0	169,686.9	-14,339.5	-7.8 %	-1,999.9
International Airports										
Int Airport Systems Office	2,205.2	2,220.2	2,200.9	19.3	2,220.2	0.0	2,220.2	15.0	0.7 %	0.0
AIA Administration	7,996.9	7,229.5	7,122.7	106.8	7,229.5	0.0	7,229.5	-767.4	-9.6 %	0.0
AIA Facilities	21,963.8	22,831.8	22,814.6	17.2	22,831.8	0.0	22,831.8	868.0	4.0 %	0.0
AIA Field & Equipment Maint	17,739.6	18,335.3	18,323.5	11.8	18,335.3	0.0	18,335.3	595.7	3.4 %	0.0
AIA Operations	5,819.1	5,911.1	5,873.3	37.8	5,911.1	0.0	5,911.1	92.0	1.6 %	0.0
AIA Safety	10,874.0	10,759.7	10,654.7	105.0	10,759.7	0.0	10,759.7	-114.3	-1.1 %	0.0
FIA Administration	2,322.0	2,183.5	2,154.8	28.7	2,183.5	0.0	2,183.5	-138.5	-6.0 %	0.0
FIA Facilities	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	4,220.5	0.0		0.0
FIA Field & Equipment Maint	4,179.0	4,432.1	4,428.7	3.4	4,432.1	0.0	4,432.1	253.1	6.1 %	0.0
FIA Operations	995.0	1,014.5	994.7	19.8	1,014.5	0.0	1,014.5	19.5	2.0 %	0.0
FIA Safety	4,350.4	4,264.6	4,217.0	47.6	4,264.6	0.0	4,264.6	-85.8	-2.0 %	0.0
Appropriation Total	82,665.5	83,402.8	83,005.4	397.4	83,402.8	0.0	83,402.8	737.3	0.9 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Marine Highway System												
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	61,059.0	113,648.5	0.0	113,648.5	2,484.1	2.2 %	-6,539.0	-5.4 %	0.0
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	10,187.2	23,848.1	0.0	23,848.1	-5,065.5	-17.5 %	-2,900.0	-10.8 %	0.0
Marine Engineering	3,975.9	3,899.1	3,429.6	169.5	3,599.1	0.0	3,599.1	-376.8	-9.5 %	-300.0	-7.7 %	0.0
Overhaul	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	1,647.8	0.0		0.0		0.0
Reservations and Marketing	2,775.9	2,330.3	1,831.1	99.2	1,930.3	0.0	1,930.3	-845.6	-30.5 %	-400.0	-17.2 %	0.0
Marine Shore Operations	8,199.9	8,377.2	7,578.7	498.5	8,077.2	0.0	8,077.2	-122.7	-1.5 %	-300.0	-3.6 %	0.0
Vessel Operations Management	4,834.3	4,165.8	4,062.0	100.3	4,162.3	0.0	4,162.3	-672.0	-13.9 %	-3.5	-0.1 %	0.0
Appropriation Total	161,511.8	167,355.8	84,799.6	72,113.7	156,913.3	0.0	156,913.3	-4,598.5	-2.8 %	-10,442.5	-6.2 %	0.0
Agency Total	629,036.8	628,669.2	430,023.7	184,193.7	614,217.4	0.0	614,217.4	-14,819.4	-2.4 %	-14,451.8	-2.3 %	0.0
Funding Summary												
Unrestricted General (UGF)	278,604.6	268,253.9	67,271.2	180,692.7	247,963.9	0.0	247,963.9	-30,640.7	-11.0 %	-20,290.0	-7.6 %	0.0
Designated General (DGF)	68,167.7	71,458.3	74,351.2	426.2	74,777.4	0.0	74,777.4	6,609.7	9.7 %	3,319.1	4.6 %	0.0
Other State Funds (Other)	279,414.1	286,928.3	286,378.0	3,069.4	289,447.4	0.0	289,447.4	10,033.3	3.6 %	2,519.1	0.9 %	0.0
Federal Receipts (Fed)	2,850.4	2,028.7	2,023.3	5.4	2,028.7	0.0	2,028.7	-821.7	-28.8 %	0.0		0.0

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Numbers and Language

Agency: University of Alaska

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
University of Alaska										
Systemwide Reduction/Addition	0.6	2,381.6	-14,564.4	25,146.0	10,581.6	0.0	10,581.6	10,581.0 >999 %	8,200.0 344.3 %	0.0
Statewide Services	38,067.4	38,067.4	25,590.1	9,188.2	34,778.3	0.0	34,778.3	-3,289.1 -8.6 %	-3,289.1 -8.6 %	0.0
Office of Info Technology	19,802.8	19,802.8	11,203.2	6,655.9	17,859.1	0.0	17,859.1	-1,943.7 -9.8 %	-1,943.7 -9.8 %	0.0
Systemwide Education/Outreach	12,191.0	12,191.0	11,194.4	771.3	11,965.7	0.0	11,965.7	-225.3 -1.8 %	-225.3 -1.8 %	0.0
Anchorage Campus	274,766.4	274,708.3	191,974.9	78,770.1	270,745.0	0.0	270,745.0	-4,021.4 -1.5 %	-3,963.3 -1.4 %	0.0
Small Business Development Ctr	3,212.4	3,212.4	2,406.8	785.9	3,192.7	0.0	3,192.7	-19.7 -0.6 %	-19.7 -0.6 %	0.0
Kenai Peninsula College	16,957.2	16,957.2	11,347.8	5,390.6	16,738.4	0.0	16,738.4	-218.8 -1.3 %	-218.8 -1.3 %	0.0
Kodiak College	5,903.1	5,903.1	3,816.7	2,010.9	5,827.6	0.0	5,827.6	-75.5 -1.3 %	-75.5 -1.3 %	0.0
Matanuska-Susitna College	11,443.4	11,443.4	7,452.9	3,836.7	11,289.6	0.0	11,289.6	-153.8 -1.3 %	-153.8 -1.3 %	0.0
Prince William Sound College	7,819.3	7,819.3	5,310.0	2,431.4	7,741.4	0.0	7,741.4	-77.9 -1.0 %	-77.9 -1.0 %	0.0
Bristol Bay Campus	4,157.7	4,157.7	3,021.2	1,092.0	4,113.2	0.0	4,113.2	-44.5 -1.1 %	-44.5 -1.1 %	0.0
Chukchi Campus	2,486.3	2,486.3	1,710.0	745.2	2,455.2	0.0	2,455.2	-31.1 -1.3 %	-31.1 -1.3 %	0.0
College of Rural & Comm Dev	11,623.4	11,623.4	6,919.2	4,567.4	11,486.6	0.0	11,486.6	-136.8 -1.2 %	-136.8 -1.2 %	0.0
Fairbanks Campus	271,666.3	271,166.3	192,599.2	74,322.3	266,921.5	0.0	266,921.5	-4,744.8 -1.7 %	-4,244.8 -1.6 %	0.0
Interior-Aleutians Campus	5,786.2	5,786.2	4,382.0	1,352.5	5,734.5	0.0	5,734.5	-51.7 -0.9 %	-51.7 -0.9 %	0.0
Kuskokwim Campus	6,900.1	6,900.1	4,390.0	2,416.3	6,806.3	0.0	6,806.3	-93.8 -1.4 %	-93.8 -1.4 %	0.0
Northwest Campus	4,648.3	4,648.3	3,345.3	1,265.7	4,611.0	0.0	4,611.0	-37.3 -0.8 %	-37.3 -0.8 %	0.0
Fairbanks Organized Research	143,923.8	143,923.8	126,624.4	18,855.6	145,480.0	0.0	145,480.0	1,556.2 1.1 %	1,556.2 1.1 %	0.0
UAF Community and Tech College	14,457.0	14,457.0	9,861.5	4,400.9	14,262.4	0.0	14,262.4	-194.6 -1.3 %	-194.6 -1.3 %	0.0
Cooperative Extension Service	10,735.8	10,735.8	7,466.7	3,248.6	10,715.3	0.0	10,715.3	-20.5 -0.2 %	-20.5 -0.2 %	0.0
Juneau Campus	44,478.3	44,478.3	27,622.2	16,009.4	43,631.6	0.0	43,631.6	-846.7 -1.9 %	-846.7 -1.9 %	0.0
Ketchikan Campus	5,580.7	5,580.7	3,603.7	1,901.5	5,505.2	0.0	5,505.2	-75.5 -1.4 %	-75.5 -1.4 %	0.0
Sitka Campus	8,256.2	8,256.2	5,665.7	2,486.5	8,152.2	0.0	8,152.2	-104.0 -1.3 %	-104.0 -1.3 %	0.0
Appropriation Total	924,863.7	926,686.6	652,943.5	267,650.9	920,594.4	0.0	920,594.4	-4,269.3 -0.5 %	-6,092.2 -0.7 %	0.0
Agency Total	924,863.7	926,686.6	652,943.5	267,650.9	920,594.4	0.0	920,594.4	-4,269.3 -0.5 %	-6,092.2 -0.7 %	0.0
Funding Summary										
Unrestricted General (UGF)	370,599.7	362,004.2	98,209.1	257,577.9	355,787.0	0.0	355,787.0	-14,812.7 -4.0 %	-6,217.2 -1.7 %	0.0
Designated General (DGF)	316,693.5	327,170.0	317,097.0	10,073.0	327,170.0	0.0	327,170.0	10,476.5 3.3 %	0.0	0.0
Other State Funds (Other)	86,717.8	86,659.7	86,784.7	0.0	86,784.7	0.0	86,784.7	66.9 0.1 %	125.0 0.1 %	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	150,852.7	0.0	0.0	0.0

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Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Fuel Branch-wide Unallocated										
Fuel Branch-wide Appropriation	27,000.0	0.0	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	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	0.0	-10,000.0 -100.0 %	0.0
Branch-Wide Unallocated	0.0	0.0	0.0	-29,800.0	-29,800.0	0.0	-29,800.0	-29,800.0 <-999 %	-29,800.0 <-999 %	0.0
Appropriation Total	0.0	10,000.0	0.0	-29,800.0	-29,800.0	0.0	-29,800.0	-29,800.0 <-999 %	-39,800.0 -398.0 %	0.0
Agency Total	27,000.0	10,000.0	0.0	-29,800.0	-29,800.0	0.0	-29,800.0	-56,800.0 -210.4 %	-39,800.0 -398.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	27,000.0	10,000.0	0.0	-29,800.0	-29,800.0	0.0	-29,800.0	-56,800.0 -210.4 %	-39,800.0 -398.0 %	0.0

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Numbers and Language

Agency: Judiciary

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Alaska Court System										
Appellate Courts	7,283.7	7,253.1	7,036.0	168.4	7,204.4	0.0	7,204.4	-79.3 -1.1 %	-48.7 -0.7 %	0.0
Trial Courts	90,200.3	89,831.8	87,222.1	1,737.0	88,959.1	0.0	88,959.1	-1,241.2 -1.4 %	-872.7 -1.0 %	0.0
Administration and Support	10,901.7	10,842.3	10,542.7	242.4	10,785.1	0.0	10,785.1	-116.6 -1.1 %	-57.2 -0.5 %	0.0
Appropriation Total	108,385.7	107,927.2	104,800.8	2,147.8	106,948.6	0.0	106,948.6	-1,437.1 -1.3 %	-978.6 -0.9 %	0.0
Therapeutic Courts										
Therapeutic Courts	5,565.2	5,721.5	5,606.7	108.0	5,714.7	0.0	5,714.7	149.5 2.7 %	-6.8 -0.1 %	0.0
Appropriation Total	5,565.2	5,721.5	5,606.7	108.0	5,714.7	0.0	5,714.7	149.5 2.7 %	-6.8 -0.1 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	416.3	423.5	412.7	7.8	420.5	0.0	420.5	4.2 1.0 %	-3.0 -0.7 %	0.0
Appropriation Total	416.3	423.5	412.7	7.8	420.5	0.0	420.5	4.2 1.0 %	-3.0 -0.7 %	0.0
Judicial Council										
Judicial Council	1,309.7	1,340.4	1,253.8	15.9	1,269.7	0.0	1,269.7	-40.0 -3.1 %	-70.7 -5.3 %	0.0
Appropriation Total	1,309.7	1,340.4	1,253.8	15.9	1,269.7	0.0	1,269.7	-40.0 -3.1 %	-70.7 -5.3 %	0.0
Agency Total	115,676.9	115,412.6	112,074.0	2,279.5	114,353.5	0.0	114,353.5	-1,323.4 -1.1 %	-1,059.1 -0.9 %	0.0
Funding Summary										
Unrestricted General (UGF)	111,866.3	111,424.2	108,123.4	2,279.5	110,402.9	0.0	110,402.9	-1,463.4 -1.3 %	-1,021.3 -0.9 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	1,967.0	2,144.8	2,107.0	0.0	2,107.0	0.0	2,107.0	140.0 7.1 %	-37.8 -1.8 %	0.0
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	0.0	1,325.6	0.0	1,325.6	0.0	0.0	0.0

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Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Budget and Audit Committee										
Legislative Audit	6,506.3	6,629.1	6,886.3	122.8	7,009.1	0.0	7,009.1	502.8 7.7 %	380.0 5.7 %	0.0
Legislative Finance	8,879.4	9,035.7	7,844.4	156.3	8,000.7	0.0	8,000.7	-878.7 -9.9 %	-1,035.0 -11.5 %	0.0
Committee Expenses	3,702.6	3,713.1	2,446.1	10.5	2,456.6	0.0	2,456.6	-1,246.0 -33.7 %	-1,256.5 -33.8 %	0.0
Appropriation Total	19,088.3	19,377.9	17,176.8	289.6	17,466.4	0.0	17,466.4	-1,621.9 -8.5 %	-1,911.5 -9.9 %	0.0
Legislative Council										
Salaries and Allowances	7,619.8	7,619.8	7,619.8	0.0	7,619.8	0.0	7,619.8	0.0	0.0	0.0
Administrative Services	13,453.8	13,679.7	8,941.1	234.9	9,176.0	0.0	9,176.0	-4,277.8 -31.8 %	-4,503.7 -32.9 %	0.0
Council and Subcommittees	1,424.7	1,445.0	1,014.3	20.3	1,034.6	0.0	1,034.6	-390.1 -27.4 %	-410.4 -28.4 %	0.0
Legal and Research Services	4,821.8	4,930.2	4,157.8	108.4	4,266.2	0.0	4,266.2	-555.6 -11.5 %	-664.0 -13.5 %	0.0
Select Committee on Ethics	252.4	257.1	252.4	4.7	257.1	0.0	257.1	4.7 1.9 %	0.0	0.0
Office of Victims Rights	968.3	989.6	968.3	21.3	989.6	0.0	989.6	21.3 2.2 %	0.0	0.0
Ombudsman	1,269.7	1,296.4	1,269.7	26.7	1,296.4	0.0	1,296.4	26.7 2.1 %	0.0	0.0
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	0.0	5,576.6	0.0	5,576.6	0.0	-242.6 -4.2 %	0.0
Appropriation Total	35,387.1	36,037.0	29,800.0	416.3	30,216.3	0.0	30,216.3	-5,170.8 -14.6 %	-5,820.7 -16.2 %	0.0
Information and Teleconference										
Information and Teleconference	0.0	0.0	3,481.2	0.0	3,481.2	0.0	3,481.2	3,481.2 >999 %	3,481.2 >999 %	0.0
Appropriation Total	0.0	0.0	3,481.2	0.0	3,481.2	0.0	3,481.2	3,481.2 >999 %	3,481.2 >999 %	0.0
Legislative Operating Budget										
Legislative Operating Budget	12,991.4	13,285.8	12,310.1	294.4	12,604.5	0.0	12,604.5	-386.9 -3.0 %	-681.3 -5.1 %	0.0
Session Expenses	10,611.1	10,758.4	10,111.7	171.0	10,282.7	0.0	10,282.7	-328.4 -3.1 %	-475.7 -4.4 %	0.0
Special Session/Contingency	0.0	0.0	220.0	0.0	220.0	0.0	220.0	220.0 >999 %	220.0 >999 %	0.0
Appropriation Total	23,602.5	24,044.2	22,641.8	465.4	23,107.2	0.0	23,107.2	-495.3 -2.1 %	-937.0 -3.9 %	0.0
Agency Total	78,077.9	79,459.1	73,099.8	1,171.3	74,271.1	0.0	74,271.1	-3,806.8 -4.9 %	-5,188.0 -6.5 %	0.0
Funding Summary										
Unrestricted General (UGF)	77,622.0	79,035.9	72,226.6	1,171.3	73,397.9	0.0	73,397.9	-4,224.1 -5.4 %	-5,638.0 -7.1 %	0.0
Designated General (DGF)	66.4	63.4	63.4	0.0	63.4	0.0	63.4	-3.0 -4.5 %	0.0	0.0
Other State Funds (Other)	389.5	359.8	809.8	0.0	809.8	0.0	809.8	420.3 107.9 %	450.0 125.1 %	0.0

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Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Debt Service												
AK Clean Water Revenue Bonds	1,601.7	1,682.7	1,682.7	0.0	1,682.7	0.0	1,682.7	81.0	5.1 %	0.0	0.0	
AK Drinking Water Revenue Bond	1,691.7	1,776.5	1,776.5	0.0	1,776.5	0.0	1,776.5	84.8	5.0 %	0.0	0.0	
Capital Project Debt Reimb	5,472.0	4,599.4	4,599.4	0.0	4,599.4	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	4,655.2	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	6,770.5	0.0	6,770.5	0.0		0.0	0.0	
General Obligation Bonds	81,393.6	85,887.1	75,887.1	0.0	75,887.1	0.0	75,887.1	-5,506.5	-6.8 %	-10,000.0	-11.6 %	0.0
Int Airport Revenue Bonds	50,733.0	43,731.5	43,731.5	0.0	43,731.5	0.0	43,731.5	-7,001.5	-13.8 %	0.0	0.0	
Muni Jail Construction Reimb	21,416.5	19,623.4	19,623.4	0.0	19,623.4	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	0.0	
School Debt Reimbursement	126,642.4	128,423.0	123,423.0	0.0	123,423.0	0.0	123,423.0	-3,219.4	-2.5 %	-5,000.0	-3.9 %	0.0
Sport Fish Hatchery Bonds	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0	-3.6 %	0.0	0.0	
Appropriation Total	305,790.6	302,449.3	287,449.3	0.0	287,449.3	0.0	287,449.3	-18,341.3	-6.0 %	-15,000.0	-5.0 %	0.0
Agency Total	305,790.6	302,449.3	287,449.3	0.0	287,449.3	0.0	287,449.3	-18,341.3	-6.0 %	-15,000.0	-5.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	218,841.3	221,209.1	206,209.1	0.0	206,209.1	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	23,900.0	0.0	23,900.0	4,600.0	23.8 %	0.0	0.0	
Other State Funds (Other)	62,401.0	52,091.9	52,091.9	0.0	52,091.9	0.0	52,091.9	-10,309.1	-16.5 %	0.0	0.0	
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	0.0	5,248.3	0.0	5,248.3	0.0		0.0	0.0	

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Numbers and Language

Agency: State Assistance to Retirement Funds

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
PERS State Assistance										
School District PERS	157,337.2	19,033.8	0.0	19,033.8	19,033.8	0.0	19,033.8	-138,303.4	-87.9 %	0.0
All Other PERS	842,662.8	107,487.0	0.0	107,487.0	107,487.0	0.0	107,487.0	-735,175.8	-87.2 %	0.0
Appropriation Total	1,000,000.0	126,520.8	0.0	126,520.8	126,520.8	0.0	126,520.8	-873,479.2	-87.3 %	0.0
TRS State Assistance										
School District TRS	1,862,496.5	121,609.8	0.0	121,609.8	121,609.8	0.0	121,609.8	-1,740,886.7	-93.5 %	0.0
All Other TRS	137,503.5	8,498.5	0.0	8,498.5	8,498.5	0.0	8,498.5	-129,005.0	-93.8 %	0.0
Appropriation Total	2,000,000.0	130,108.3	0.0	130,108.3	130,108.3	0.0	130,108.3	-1,869,891.7	-93.5 %	0.0
Judicial Retirement System										
Direct JRS	5,241.6	5,890.8	0.0	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	0.0
Appropriation Total	5,241.6	5,890.8	0.0	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	0.0
Agency Total	3,005,241.6	262,519.9	0.0	262,519.9	262,519.9	0.0	262,519.9	-2,742,721.7	-91.3 %	0.0
Funding Summary										
Unrestricted General (UGF)	5,241.6	262,519.9	0.0	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	0.0
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0

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Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Judgments, Claims & Settlements										
Moore Settlement	13,366.8	0.0	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	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	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	0.0	-13,366.8 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Fund Caps (no approp out)										
Children's Trust Grant Account	24.8	23.0	23.0	0.0	23.0	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	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	0.0	-52,000.0 -100.0 %	0.0	0.0
Disaster Relief Fund 1116	14,000.0	14,000.0	9,000.0	2,000.0	11,000.0	0.0	11,000.0	-3,000.0 -21.4 %	-3,000.0 -21.4 %	0.0
Oil and Gas Tax Credit Fund	625,000.0	700,000.0	0.0	500,000.0	500,000.0	0.0	500,000.0	-125,000.0 -20.0 %	-200,000.0 -28.6 %	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
Appropriation Total	691,574.8	714,073.0	9,073.0	502,000.0	511,073.0	0.0	511,073.0	-180,501.8 -26.1 %	-203,000.0 -28.4 %	0.0
Caps Spent as Duplicated Funds										
Alaska Clean Water Fund 1075	9,246.4	10,051.2	10,051.2	0.0	10,051.2	0.0	10,051.2	804.8 8.7 %	0.0	0.0
AK Drinking Water Fund 1100	7,494.7	7,872.1	7,872.1	0.0	7,872.1	0.0	7,872.1	377.4 5.0 %	0.0	0.0
F&G Revenue Bond Fund 1198	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
Crime Victim Comp Fund 1220	1,536.7	1,544.1	1,635.1	0.0	1,635.1	0.0	1,635.1	98.4 6.4 %	91.0 5.9 %	0.0
Appropriation Total	23,777.8	24,767.4	24,858.4	0.0	24,858.4	0.0	24,858.4	1,080.6 4.5 %	91.0 0.4 %	0.0
Fund Capitalization (CapSys)										
Election Fund 1185	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
Appropriation Total	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
Agency Total	715,387.6	738,875.4	33,966.4	502,000.0	535,966.4	0.0	535,966.4	-179,421.2 -25.1 %	-202,909.0 -27.5 %	0.0
Funding Summary										
Unrestricted General (UGF)	682,500.0	705,000.0	0.0	502,000.0	502,000.0	0.0	502,000.0	-180,500.0 -26.4 %	-203,000.0 -28.8 %	0.0
Designated General (DGF)	1,561.5	1,567.1	1,658.1	0.0	1,658.1	0.0	1,658.1	96.6 6.2 %	91.0 5.8 %	0.0
Other State Funds (Other)	8,863.4	8,829.2	8,829.2	0.0	8,829.2	0.0	8,829.2	-34.2 -0.4 %	0.0	0.0
Federal Receipts (Fed)	22,462.7	23,479.1	23,479.1	0.0	23,479.1	0.0	23,479.1	1,016.4 4.5 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>			
Designated Reserves/Endowments													
Public Education Fund	58,360.5	-113,451.9	-123,451.9	0.0	-123,451.9	0.0	-123,451.9	-181,812.4	-311.5 %	-10,000.0	8.8 %	0.0	
Appropriation Total	58,360.5	-113,451.9	-123,451.9	0.0	-123,451.9	0.0	-123,451.9	-181,812.4	-311.5 %	-10,000.0	8.8 %	0.0	
Undesignated Reserve (UGF out)													
AHCC 1213	-63,100.0	0.0	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	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	0.0	13,270.3	7,450.0	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	2,320.0	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	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	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	38,789.0	38,789.0	0.0	38,789.0	-1,207.1	-3.0 %	0.0		0.0	
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	0.0	31,200.0	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	38,789.0	85,579.3	7,450.0	93,029.3	-1,344.1	-1.4 %	-10,550.0	-10.2 %	7,450.0	8.7 %
OpSys Other Transfers(non-add)													
Const Budget Reserve Fund 1001	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
Fish and Game Fund 1024	888.0	888.0	888.0	0.0	888.0	0.0	888.0	0.0		0.0		0.0	
Appropriation Total	-2,999,112.0	888.0	888.0	0.0	888.0	0.0	888.0	3,000,000.0	-100.0 %	0.0		0.0	
Permanent Fund Transfers													
Dividend Fund 1050	1,342,000.0	1,402,000.0	1,402,000.0	0.0	1,402,000.0	0.0	1,402,000.0	60,000.0	4.5 %	0.0		0.0	
Permanent Fund Principal	622,000.0	894,000.0	889,000.0	0.0	889,000.0	0.0	889,000.0	267,000.0	42.9 %	-5,000.0	-0.6 %	0.0	
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	0.0	23,000.0	0.0	23,000.0	0.0		0.0		0.0	
Appropriation Total	1,987,000.0	2,319,000.0	2,314,000.0	0.0	2,314,000.0	0.0	2,314,000.0	327,000.0	16.5 %	-5,000.0	-0.2 %	0.0	
Agency Total	-922,478.1	2,310,015.4	2,238,226.4	38,789.0	2,277,015.4	7,450.0	2,284,465.4	3,206,943.5	-347.6 %	-25,550.0	-1.1 %	7,450.0	0.3 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure**

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtP1n to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
Funding Summary										
Unrestricted General (UGF)	67,745.3	-48,562.9	-115,351.9	-118,211.0	-233,562.9	7,450.0	-226,112.9	-293,858.2 -433.8 %	-177,550.0 365.6 %	7,450.0 -3.2 %
Designated General (DGF)	2,009,776.6	2,358,578.3	2,353,578.3	0.0	2,353,578.3	0.0	2,353,578.3	343,801.7 17.1 %	-5,000.0 -0.2 %	0.0
Other State Funds (Other)	-3,000,000.0	0.0	0.0	157,000.0	157,000.0	0.0	157,000.0	3,157,000.0 -105.2 %	157,000.0 >999 %	0.0

Column Definitions

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

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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