

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|------------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|
| Centralized Admin. Services | | | | | | | | | | |
| Administrative Hearings | 470.4 | 429.1 | 125.6 | 208.8 | 334.4 | 0.0 | 334.4 | -136.0 -28.9 % | -94.7 -22.1 % | 0.0 |
| DOA Leases | 1,529.8 | 1,387.4 | 343.1 | 905.6 | 1,248.7 | 0.0 | 1,248.7 | -281.1 -18.4 % | -138.7 -10.0 % | 0.0 |
| Office of the Commissioner | 388.2 | 292.8 | 61.8 | 171.5 | 233.3 | 0.0 | 233.3 | -154.9 -39.9 % | -59.5 -20.3 % | 0.0 |
| Administrative Services | 848.8 | 714.2 | 175.9 | 466.9 | 642.8 | 0.0 | 642.8 | -206.0 -24.3 % | -71.4 -10.0 % | 0.0 |
| DOA Info Tech Support | 62.8 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | -61.8 -98.4 % | 1.0 >999 % | 0.0 |
| Finance | 6,668.4 | 6,219.2 | 2,549.4 | 3,669.8 | 6,219.2 | 0.0 | 6,219.2 | -449.2 -6.7 % | 0.0 | 0.0 |
| E-Travel | 31.2 | 15.5 | 0.0 | 0.2 | 0.2 | 0.0 | 0.2 | -31.0 -99.4 % | -15.3 -98.7 % | 0.0 |
| Personnel | 2,715.2 | 1,845.9 | 495.3 | 1,350.6 | 1,845.9 | 0.0 | 1,845.9 | -869.3 -32.0 % | 0.0 | 0.0 |
| Labor Relations | 1,521.2 | 1,296.0 | 348.7 | 947.3 | 1,296.0 | 0.0 | 1,296.0 | -225.2 -14.8 % | 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 | 228.9 | 251.0 | 68.4 | 182.6 | 251.0 | 0.0 | 251.0 | 22.1 9.7 % | 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 | 10.0 | 10.0 | 2.7 | 7.3 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 14,806.6 | 12,760.8 | 4,253.2 | 8,129.0 | 12,382.2 | 0.0 | 12,382.2 | -2,424.4 -16.4 % | -378.6 -3.0 % | 0.0 |
| General Services | | | | | | | | | | |
| Purchasing | 1,424.1 | 1,295.6 | 278.7 | 757.8 | 1,036.5 | 0.0 | 1,036.5 | -387.6 -27.2 % | -259.1 -20.0 % | 0.0 |
| Property Management | 661.8 | 658.6 | 549.7 | 47.9 | 597.6 | 0.0 | 597.6 | -64.2 -9.7 % | -61.0 -9.3 % | 0.0 |
| Central Mail | 39.0 | 0.0 | 0.0 | 0.7 | 0.7 | 0.0 | 0.7 | -38.3 -98.2 % | 0.7 >999 % | 0.0 |
| Facilities | 1,157.4 | 520.5 | 107.3 | 283.1 | 390.4 | 0.0 | 390.4 | -767.0 -66.3 % | -130.1 -25.0 % | 0.0 |
| Facilities Administration | 21.3 | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21.3 -100.0 % | -15.1 -100.0 % | 0.0 |
| NPBF Facilities | 669.9 | 588.2 | 139.2 | 367.3 | 506.5 | 0.0 | 506.5 | -163.4 -24.4 % | -81.7 -13.9 % | 0.0 |
| Appropriation Total | 3,973.5 | 3,078.0 | 1,074.9 | 1,456.8 | 2,531.7 | 0.0 | 2,531.7 | -1,441.8 -36.3 % | -546.3 -17.7 % | 0.0 |
| Admin State Facilities Rent | | | | | | | | | | |
| Admin State Facilities Rent | 1,218.6 | 1,101.1 | 272.3 | 718.8 | 991.1 | 0.0 | 991.1 | -227.5 -18.7 % | -110.0 -10.0 % | 0.0 |
| Appropriation Total | 1,218.6 | 1,101.1 | 272.3 | 718.8 | 991.1 | 0.0 | 991.1 | -227.5 -18.7 % | -110.0 -10.0 % | 0.0 |
| Special Systems | | | | | | | | | | |
| UVPARP | 50.0 | 46.0 | 12.6 | 33.4 | 46.0 | 0.0 | 46.0 | -4.0 -8.0 % | 0.0 | 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 | 0.0 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|--------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|
| Special Systems (continued) | | | | | | | | | | |
| 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 | 2,950.0 | 2,574.2 | 816.1 | 1,758.1 | 2,574.2 | 0.0 | 2,574.2 | -375.8 | -12.7 % | 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 | 1,677.8 | 0.0 | 0.0 | 35.6 | 35.6 | 0.0 | 35.6 | -1,642.2 | -97.9 % | 35.6 >999 % |
| Appropriation Total | 10,919.0 | 7,754.7 | 2,228.1 | 5,562.2 | 7,790.3 | 0.0 | 7,790.3 | -3,128.7 | -28.7 % | 35.6 0.5 % |
| 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 | 847.3 | 779.5 | 214.2 | 565.3 | 779.5 | 0.0 | 779.5 | -67.8 | -8.0 % | 0.0 |
| Appropriation Total | 5,047.3 | 4,212.1 | 1,098.0 | 3,148.1 | 4,246.1 | 0.0 | 4,246.1 | -801.2 | -15.9 % | 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 |
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 7,259.2 | 7,367.6 | 7,251.8 | 115.8 | 7,367.6 | 0.0 | 7,367.6 | 108.4 | 1.5 % | 0.0 |
| Appropriation Total | 7,259.2 | 7,367.6 | 7,251.8 | 115.8 | 7,367.6 | 0.0 | 7,367.6 | 108.4 | 1.5 % | 0.0 |
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 23,934.2 | 24,167.5 | 8,159.8 | 15,907.7 | 24,067.5 | 0.0 | 24,067.5 | 133.3 | 0.6 % | -100.0 -0.4 % |
| Public Defender Agency | 26,273.8 | 26,183.6 | 7,603.4 | 18,580.2 | 26,183.6 | 0.0 | 26,183.6 | -90.2 | -0.3 % | 0.0 |
| Appropriation Total | 50,208.0 | 50,351.1 | 15,763.2 | 34,487.9 | 50,251.1 | 0.0 | 50,251.1 | 43.1 | 0.1 % | -100.0 -0.2 % |

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

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

Agency: Department of Administration

| <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> | | |
|----------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|-------------------|------------|
| 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 % | 0.0 |
| 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 % | 0.0 |
| Motor Vehicles | | | | | | | | | | | | |
| Motor Vehicles | 16,443.9 | 16,731.1 | 16,501.9 | 229.2 | 16,731.1 | 0.0 | 16,731.1 | 287.2 | 1.7 % | 0.0 | | 0.0 |
| Appropriation Total | 16,443.9 | 16,731.1 | 16,501.9 | 229.2 | 16,731.1 | 0.0 | 16,731.1 | 287.2 | 1.7 % | 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 % | 0.0 |
| Appropriation Total | 0.0 | 0.0 | -320.0 | 0.0 | -320.0 | 0.0 | -320.0 | -320.0 | <-999 % | -320.0 | <-999 % | 0.0 |
| Agency Total | 113,639.4 | 106,830.3 | 49,157.2 | 55,970.8 | 105,128.0 | 0.0 | 105,128.0 | -8,511.4 | -7.5 % | -1,702.3 | -1.6 % | 0.0 |
| 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 % | 0.0 |
| 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 % | 0.0 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | |
|--|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|------------------|
| Executive Administration | | | | | | | | | | | |
| Commissioner's Office | 111.0 | 112.7 | 30.4 | 82.3 | 112.7 | 0.0 | 112.7 | 1.7 | 1.5 % | 0.0 | 0.0 |
| Administrative Services | 1,447.7 | 790.7 | 187.4 | 526.3 | 713.7 | 0.0 | 713.7 | -734.0 | -50.7 % | -77.0 | -9.7 % |
| Executive Admin Unalloc Approp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | 1,558.7 | 903.4 | 217.8 | 608.6 | 826.4 | 0.0 | 826.4 | -732.3 | -47.0 % | -77.0 | -8.5 % |
| 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 % |
| 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 % |
| Community and Regional Affairs | | | | | | | | | | | |
| Community & Regional Affairs | 7,831.9 | 8,189.2 | 2,087.7 | 5,347.4 | 7,435.1 | 0.0 | 7,435.1 | -396.8 | -5.1 % | -754.1 | -9.2 % |
| Serve Alaska | 214.4 | 217.0 | 58.9 | 158.1 | 217.0 | 0.0 | 217.0 | 2.6 | 1.2 % | 0.0 | 0.0 |
| Appropriation Total | 8,046.3 | 8,406.2 | 2,146.6 | 5,505.5 | 7,652.1 | 0.0 | 7,652.1 | -394.2 | -4.9 % | -754.1 | -9.0 % |
| Corp, Bus & Profess Licensing | | | | | | | | | | | |
| Corp, Bus & Prof Licensing | 12,090.3 | 12,086.3 | 11,880.0 | 147.2 | 12,027.2 | 2.5 | 12,029.7 | -60.6 | -0.5 % | -56.6 | -0.5 % |
| Appropriation Total | 12,090.3 | 12,086.3 | 11,880.0 | 147.2 | 12,027.2 | 2.5 | 12,029.7 | -60.6 | -0.5 % | -56.6 | -0.5 % |
| Economic Development | | | | | | | | | | | |
| Economic Development | 18,349.6 | 15,434.1 | 930.4 | 1,609.4 | 2,539.8 | 0.0 | 2,539.8 | -15,809.8 | -86.2 % | -12,894.3 | -83.5 % |
| Appropriation Total | 18,349.6 | 15,434.1 | 930.4 | 1,609.4 | 2,539.8 | 0.0 | 2,539.8 | -15,809.8 | -86.2 % | -12,894.3 | -83.5 % |
| Tourism Marketing&Development | | | | | | | | | | | |
| Tourism Marketing | 0.0 | 0.0 | 2,064.8 | 6,324.6 | 8,389.4 | 0.0 | 8,389.4 | 8,389.4 | >999 % | 8,389.4 | >999 % |
| Appropriation Total | 0.0 | 0.0 | 2,064.8 | 6,324.6 | 8,389.4 | 0.0 | 8,389.4 | 8,389.4 | >999 % | 8,389.4 | >999 % |
| Investments | | | | | | | | | | | |
| Investments | 5,331.1 | 5,407.2 | 5,185.3 | 78.8 | 5,264.1 | 0.0 | 5,264.1 | -67.0 | -1.3 % | -143.1 | -2.6 % |
| Appropriation Total | 5,331.1 | 5,407.2 | 5,185.3 | 78.8 | 5,264.1 | 0.0 | 5,264.1 | -67.0 | -1.3 % | -143.1 | -2.6 % |

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

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

| Allocation | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPln to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | |
|---------------------------------|------------------|------------------|----------------------|---------------------|-------------------|--------------|------------------|-----------------------------------|------------------------------------|------------------------------------|-------------------|------------|
| Insurance Operations | | | | | | | | | | | | |
| Insurance Operations | 7,287.7 | 7,393.3 | 7,007.1 | 109.6 | 7,116.7 | 0.0 | 7,116.7 | -171.0 | -2.3 % | -276.6 | -3.7 % | 0.0 |
| Appropriation Total | 7,287.7 | 7,393.3 | 7,007.1 | 109.6 | 7,116.7 | 0.0 | 7,116.7 | -171.0 | -2.3 % | -276.6 | -3.7 % | 0.0 |
| Alcoholic Beverage Control Brd | | | | | | | | | | | | |
| Alcoholic Beverage Control Bd | 1,728.4 | 3,326.8 | 1,727.5 | 24.9 | 1,752.4 | 0.0 | 1,752.4 | 24.0 | 1.4 % | -1,574.4 | -47.3 % | 0.0 |
| Appropriation Total | 1,728.4 | 3,326.8 | 1,727.5 | 24.9 | 1,752.4 | 0.0 | 1,752.4 | 24.0 | 1.4 % | -1,574.4 | -47.3 % | 0.0 |
| Alaska Energy Authority | | | | | | | | | | | | |
| AEA Rural Energy Assistance | 2,320.9 | 2,477.6 | 1,544.9 | 1,339.4 | 2,884.3 | 0.0 | 2,884.3 | 563.4 | 24.3 % | 406.7 | 16.4 % | 0.0 |
| AEA Technical Assistance | 406.7 | 406.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -406.7 | -100.0 % | -406.7 | -100.0 % | 0.0 |
| AEA Power Cost Equalization | 41,355.0 | 41,355.0 | 41,355.0 | 0.0 | 41,355.0 | 0.0 | 41,355.0 | 0.0 | | 0.0 | | 0.0 |
| Alternative Energy & Efficiency | 5,197.1 | 3,187.3 | 2,479.6 | 707.7 | 3,187.3 | 0.0 | 3,187.3 | -2,009.8 | -38.7 % | 0.0 | | 0.0 |
| Appropriation Total | 49,279.7 | 47,426.6 | 45,379.5 | 2,047.1 | 47,426.6 | 0.0 | 47,426.6 | -1,853.1 | -3.8 % | 0.0 | | 0.0 |
| Alaska Seafood Marketing Inst | | | | | | | | | | | | |
| Alaska Seafood Marketing Inst | 7,383.6 | 6,170.6 | 1,470.3 | 3,880.7 | 5,351.0 | 0.0 | 5,351.0 | -2,032.6 | -27.5 % | -819.6 | -13.3 % | 0.0 |
| Appropriation Total | 7,383.6 | 6,170.6 | 1,470.3 | 3,880.7 | 5,351.0 | 0.0 | 5,351.0 | -2,032.6 | -27.5 % | -819.6 | -13.3 % | 0.0 |
| Regulatory Commission of AK | | | | | | | | | | | | |
| Regulatory Commission of AK | 9,354.5 | 9,246.0 | 8,754.2 | 148.6 | 8,902.8 | 0.0 | 8,902.8 | -451.7 | -4.8 % | -343.2 | -3.7 % | 0.0 |
| Appropriation Total | 9,354.5 | 9,246.0 | 8,754.2 | 148.6 | 8,902.8 | 0.0 | 8,902.8 | -451.7 | -4.8 % | -343.2 | -3.7 % | 0.0 |
| DCCED State Facilities Rent | | | | | | | | | | | | |
| DCCED State Facilities Rent | 599.2 | 599.2 | 164.6 | 434.6 | 599.2 | 0.0 | 599.2 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 599.2 | 599.2 | 164.6 | 434.6 | 599.2 | 0.0 | 599.2 | 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 | 124,631.3 | 120,074.6 | 90,314.6 | 20,973.5 | 111,288.1 | 2.5 | 111,290.6 | -13,340.7 | -10.7 % | -8,784.0 | -7.3 % | 2.5 |

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

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

| <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) | 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 |

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

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| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Corrections

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn 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 | 4,027.9 | 4,102.9 | 4,022.1 | 80.8 | 4,102.9 | 0.0 | 4,102.9 | 75.0 | 1.9 % | 0.0 |
| Information Technology MIS | 2,593.2 | 2,633.3 | 2,592.1 | 41.2 | 2,633.3 | 0.0 | 2,633.3 | 40.1 | 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 | 10,321.4 | 8,733.6 | 8,583.9 | 149.7 | 8,733.6 | 0.0 | 8,733.6 | -1,587.8 | -15.4 % | 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 | 175.4 | 176.9 | 175.2 | 1.7 | 176.9 | 0.0 | 176.9 | 1.5 | 0.9 % | 0.0 |
| Prison System Expansion | 295.0 | 295.0 | 295.0 | 0.0 | 295.0 | 0.0 | 295.0 | 0.0 | | 0.0 |
| Institution Director's Office | 2,131.9 | 2,159.2 | 2,130.7 | 28.5 | 2,159.2 | 0.0 | 2,159.2 | 27.3 | 1.3 % | 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 | 2,488.5 | 2,498.7 | 2,485.2 | 13.5 | 2,498.7 | 0.0 | 2,498.7 | 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 | 23,016.4 | 22,497.5 | 22,302.1 | 195.4 | 22,497.5 | 0.0 | 22,497.5 | -518.9 | -2.3 % | 0.0 |
| Anvil Mtn Correctional Center | 5,982.9 | 5,918.1 | 5,860.1 | 58.0 | 5,918.1 | 0.0 | 5,918.1 | -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 | 9,551.0 | 9,441.0 | 9,359.6 | 81.4 | 9,441.0 | 0.0 | 9,441.0 | -110.0 | -1.2 % | 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 | 7,756.5 | 7,671.7 | 7,605.2 | 66.5 | 7,671.7 | 0.0 | 7,671.7 | -84.8 | -1.1 % | 0.0 |
| Prob & Parole Directors Office | 680.5 | 690.5 | 679.9 | 10.6 | 690.5 | 0.0 | 690.5 | 10.0 | 1.5 % | 0.0 |
| Statewide Probation and Parole | 15,289.4 | 17,010.8 | 16,725.9 | 284.9 | 17,010.8 | 0.0 | 17,010.8 | 1,721.4 | 11.3 % | 0.0 |
| 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn 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 | 11.0 | 1,017.5 | 0.0 | 1,017.5 | 170.8 | 20.2 % | 0.0 |
| Appropriation Total | 240,932.5 | 232,740.5 | 230,926.0 | 1,814.5 | 232,740.5 | 0.0 | 232,740.5 | -8,192.0 | -3.4 % | 0.0 |
| 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 |
| Behavioral Health Care | 8,075.9 | 7,790.0 | 7,658.7 | 131.3 | 7,790.0 | 0.0 | 7,790.0 | -285.9 | -3.5 % | 0.0 |
| Substance Abuse Treatment Pgm | 3,785.2 | 4,435.0 | 4,429.6 | 5.4 | 4,435.0 | 0.0 | 4,435.0 | 649.8 | 17.2 % | 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 |
| Appropriation Total | 50,083.3 | 49,760.0 | 53,370.1 | 498.1 | 53,868.2 | 0.0 | 53,868.2 | 3,784.9 | 7.6 % | 4,108.2 |
| Offender Habilitation | | | | | | | | | | |
| Education Programs | 513.8 | 793.4 | 788.8 | 4.6 | 793.4 | 0.0 | 793.4 | 279.6 | 54.4 % | 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 | 819.8 | 1,399.4 | 1,394.8 | 4.6 | 1,399.4 | 0.0 | 1,399.4 | 579.6 | 70.7 % | 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 |
| 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 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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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> |
|----------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| Agency Total | 312,881.2 | 304,357.7 | 305,999.0 | 2,466.9 | 308,465.9 | 0.0 | 308,465.9 | -4,415.3 -1.4 % | 4,108.2 1.3 % | 0.0 |
| 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | |
|--------------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|--------------|--------------------|-----------------------------------|------------------------------------|------------------------------------|----------------|------------|
| K-12 Aid to School Districts | | | | | | | | | | | | |
| Foundation Program | 1,177,873.3 | 1,181,239.5 | 329,480.5 | 851,759.0 | 1,181,239.5 | 0.0 | 1,181,239.5 | 3,366.2 | 0.3 % | 0.0 | 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 | 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 | 0.0 | |
| Appropriation Total | 1,349,748.6 | 1,260,479.8 | 351,254.0 | 909,225.8 | 1,260,479.8 | 0.0 | 1,260,479.8 | -89,268.8 | -6.6 % | 0.0 | 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 | 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 | 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 | 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 | 0.0 | |
| Education Support Services | | | | | | | | | | | | |
| Executive Administration | 881.0 | 894.6 | 241.7 | 652.9 | 894.6 | 0.0 | 894.6 | 13.6 | 1.5 % | 0.0 | 0.0 | |
| Administrative Services | 769.1 | 782.7 | 211.2 | 571.5 | 782.7 | 0.0 | 782.7 | 13.6 | 1.8 % | 0.0 | 0.0 | |
| Information Services | 306.6 | 312.8 | 84.1 | 228.7 | 312.8 | 0.0 | 312.8 | 6.2 | 2.0 % | 0.0 | 0.0 | |
| School Finance & Facilities | 2,256.3 | 1,727.4 | 467.6 | 1,259.8 | 1,727.4 | 0.0 | 1,727.4 | -528.9 | -23.4 % | 0.0 | 0.0 | |
| Appropriation Total | 4,213.0 | 3,717.5 | 1,004.6 | 2,712.9 | 3,717.5 | 0.0 | 3,717.5 | -495.5 | -11.8 % | 0.0 | 0.0 | |
| Teaching and Learning Support | | | | | | | | | | | | |
| Student and School Achievement | 12,875.5 | 12,457.1 | 3,579.6 | 4,358.5 | 7,938.1 | 0.0 | 7,938.1 | -4,937.4 | -38.3 % | -4,519.0 | -36.3 % | 0.0 |
| 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 | >999 % | 0.0 |
| Alaska Learning Network | 850.0 | 599.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -850.0 | -100.0 % | -599.7 | -100.0 % | 0.0 |
| State System of Support | 1,962.5 | 1,976.4 | 539.1 | 1,437.3 | 1,976.4 | 0.0 | 1,976.4 | 13.9 | 0.7 % | 0.0 | 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 | -34.8 % | 0.0 |
| Teacher Certification | 904.2 | 913.9 | 903.8 | 10.1 | 913.9 | 0.0 | 913.9 | 9.7 | 1.1 % | 0.0 | 0.0 | |
| Child Nutrition | 101.8 | 103.9 | 27.9 | 76.0 | 103.9 | 0.0 | 103.9 | 2.1 | 2.1 % | 0.0 | 0.0 | |
| Early Learning Coordination | 9,185.8 | 8,747.4 | 2,167.4 | 6,425.0 | 8,592.4 | 0.0 | 8,592.4 | -593.4 | -6.5 % | -155.0 | -1.8 % | 0.0 |
| 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 | 5.3 % | 0.0 |
| Unallocated Appropriation | 0.0 | 0.0 | -400.0 | 0.0 | -400.0 | 0.0 | -400.0 | -400.0 | <-999 % | -400.0 | <-999 % | 0.0 |
| Appropriation Total | 30,179.8 | 28,998.4 | 8,048.7 | 16,236.0 | 24,284.7 | 0.0 | 24,284.7 | -5,895.1 | -19.5 % | -4,713.7 | -16.3 % | 0.0 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|--------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|--------------|--------------------|-----------------------------------|------------------------------------|------------------------------------|
| 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 |
| AK State Council on the Arts | 814.0 | 820.9 | 209.5 | 531.0 | 740.5 | 0.0 | 740.5 | -73.5 | -9.0 % | -80.4 |
| Appropriation Total | 1,113.8 | 1,124.8 | 509.0 | 535.4 | 1,044.4 | 0.0 | 1,044.4 | -69.4 | -6.2 % | -80.4 |
| Mt. Edgecumbe Boarding School | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 4,680.1 | 4,712.2 | 1,327.1 | 3,385.1 | 4,712.2 | 0.0 | 4,712.2 | 32.1 | 0.7 % | 0.0 |
| Appropriation Total | 4,680.1 | 4,712.2 | 1,327.1 | 3,385.1 | 4,712.2 | 0.0 | 4,712.2 | 32.1 | 0.7 % | 0.0 |
| State Facilities Maintenance | | | | | | | | | | |
| EED State Facilities Rent | 2,098.2 | 2,298.2 | 631.5 | 1,666.7 | 2,298.2 | 0.0 | 2,298.2 | 200.0 | 9.5 % | 0.0 |
| Appropriation Total | 2,098.2 | 2,298.2 | 631.5 | 1,666.7 | 2,298.2 | 0.0 | 2,298.2 | 200.0 | 9.5 % | 0.0 |
| Alaska Library and Museums | | | | | | | | | | |
| Library Operations | 9,952.8 | 7,928.6 | 4,095.9 | 4,432.7 | 8,528.6 | 0.0 | 8,528.6 | -1,424.2 | -14.3 % | 600.0 |
| Archives | 1,123.6 | 1,145.3 | 308.5 | 836.8 | 1,145.3 | 0.0 | 1,145.3 | 21.7 | 1.9 % | 0.0 |
| Museum Operations | 2,055.4 | 2,088.3 | 826.9 | 1,261.4 | 2,088.3 | 0.0 | 2,088.3 | 32.9 | 1.6 % | 0.0 |
| Unallocated Reduction | 0.0 | 0.0 | -422.5 | 0.0 | -422.5 | 0.0 | -422.5 | -422.5 | <-999 % | -422.5 |
| Online with Libraries (OWL) | 761.8 | 719.8 | 761.8 | 0.0 | 761.8 | 0.0 | 761.8 | 0.0 | | 42.0 |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 0.0 | 138.2 | 0.0 | 138.2 | 0.0 | | 0.0 |
| Appropriation Total | 14,031.8 | 12,020.2 | 5,708.8 | 6,530.9 | 12,239.7 | 0.0 | 12,239.7 | -1,792.1 | -12.8 % | 219.5 |
| Alaska Postsecondary Education | | | | | | | | | | |
| Program Admin & Operations | 5,582.8 | 5,832.8 | 5,832.8 | 0.0 | 5,832.8 | 0.0 | 5,832.8 | 250.0 | 4.5 % | 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 |
| Appropriation Total | 8,547.6 | 8,797.6 | 8,797.6 | 0.0 | 8,797.6 | 0.0 | 8,797.6 | 250.0 | 2.9 % | 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 |
| 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 |
| Agency Total | 1,437,366.5 | 1,346,127.5 | 392,210.2 | 949,342.7 | 1,341,552.9 | 0.0 | 1,341,552.9 | -95,813.6 | -6.7 % | -4,574.6 |

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

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| Numbers and Language Fund Groups: General Funds |
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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> |
|----------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| 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 |

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

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

| Allocation | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPln to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|--------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 727.4 | 696.8 | 187.9 | 508.9 | 696.8 | 0.0 | 696.8 | -30.6 | -4.2 % | 0.0 |
| Administrative Services | 3,039.0 | 3,176.7 | 2,372.0 | 754.7 | 3,126.7 | 0.0 | 3,126.7 | 87.7 | 2.9 % | -50.0 |
| State Support Services | 2,035.6 | 2,035.6 | 856.0 | 1,179.6 | 2,035.6 | 0.0 | 2,035.6 | 0.0 | | 0.0 |
| Appropriation Total | 5,802.0 | 5,909.1 | 3,415.9 | 2,443.2 | 5,859.1 | 0.0 | 5,859.1 | 57.1 | 1.0 % | -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 |
| Appropriation Total | 636.5 | 636.5 | 174.9 | 461.6 | 636.5 | 0.0 | 636.5 | 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 | 4,184.7 | 3,391.1 | 2,449.5 | 941.6 | 3,391.1 | 0.0 | 3,391.1 | -793.6 | -19.0 % | 0.0 |
| Laboratory Services | 3,182.9 | 2,836.2 | 928.3 | 1,657.9 | 2,586.2 | 0.0 | 2,586.2 | -596.7 | -18.7 % | -250.0 |
| Drinking Water | 2,641.0 | 2,178.4 | 824.7 | 1,353.7 | 2,178.4 | 0.0 | 2,178.4 | -462.6 | -17.5 % | 0.0 |
| Solid Waste Management | 2,032.4 | 1,983.6 | 1,269.7 | 713.9 | 1,983.6 | 0.0 | 1,983.6 | -48.8 | -2.4 % | 0.0 |
| Appropriation Total | 12,481.9 | 10,837.7 | 5,593.2 | 4,994.5 | 10,587.7 | 0.0 | 10,587.7 | -1,894.2 | -15.2 % | -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 | 3,443.3 | 3,617.8 | 2,378.8 | 1,239.0 | 3,617.8 | 0.0 | 3,617.8 | 174.5 | 5.1 % | 0.0 |
| Appropriation Total | 3,727.7 | 3,906.8 | 2,456.9 | 1,449.9 | 3,906.8 | 0.0 | 3,906.8 | 179.1 | 4.8 % | 0.0 |
| Spill Prevention and Response | | | | | | | | | | |
| Spill Prev. & Resp. Director | 272.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -272.0 | -100.0 % | 0.0 |
| Contaminated Sites Program | 3,485.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,485.4 | -100.0 % | 0.0 |
| Industry Prep. & Pipeline Op. | 4,599.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,599.8 | -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 |

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

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

| <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> |
|--|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| Spill Prevention and Response (continued) | | | | | | | | | | |
| Response Fund Administration | 1,407.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,407.6 -100.0 % | 0.0 | 0.0 |
| Spill Prevention and Response | 0.0 | 14,197.6 | 13,362.0 | 735.6 | 14,097.6 | 0.0 | 14,097.6 | 14,097.6 >999 % | -100.0 -0.7 % | 0.0 |
| Appropriation Total | 14,478.3 | 14,197.6 | 13,362.0 | 735.6 | 14,097.6 | 0.0 | 14,097.6 | -380.7 -2.6 % | -100.0 -0.7 % | 0.0 |
| Water | | | | | | | | | | |
| Water Quality | 11,343.3 | 11,048.2 | 6,887.8 | 4,410.4 | 11,298.2 | 0.0 | 11,298.2 | -45.1 -0.4 % | 250.0 2.3 % | 0.0 |
| Facility Construction | 1,216.1 | 1,325.0 | 496.0 | 829.0 | 1,325.0 | 0.0 | 1,325.0 | 108.9 9.0 % | 0.0 | 0.0 |
| Appropriation Total | 12,559.4 | 12,373.2 | 7,383.8 | 5,239.4 | 12,623.2 | 0.0 | 12,623.2 | 63.8 0.5 % | 250.0 2.0 % | 0.0 |
| Agency Total | 49,685.8 | 47,860.9 | 32,386.7 | 15,324.2 | 47,710.9 | 0.0 | 47,710.9 | -1,974.9 -4.0 % | -150.0 -0.3 % | 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 |

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

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

| Allocation | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPln to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | |
|-----------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|----------------|------------|
| Commercial Fisheries | | | | | | | | | | | | |
| SE Region Fisheries Mgmt. | 10,065.1 | 9,839.3 | 3,355.9 | 6,236.4 | 9,592.3 | 0.0 | 9,592.3 | -472.8 | -4.7 % | -247.0 | -2.5 % | 0.0 |
| Central Region Fisheries Mgmt. | 9,524.1 | 9,409.0 | 3,105.8 | 6,083.4 | 9,189.2 | 0.0 | 9,189.2 | -334.9 | -3.5 % | -219.8 | -2.3 % | 0.0 |
| AYK Region Fisheries Mgmt. | 8,540.1 | 8,192.1 | 2,749.5 | 5,421.0 | 8,170.5 | 0.0 | 8,170.5 | -369.6 | -4.3 % | -21.6 | -0.3 % | 0.0 |
| Westward Region Fisheries Mgmt | 10,831.3 | 11,292.2 | 5,054.6 | 6,007.6 | 11,062.2 | 0.0 | 11,062.2 | 230.9 | 2.1 % | -230.0 | -2.0 % | 0.0 |
| Statewide Fisheries Mgmt. | 13,194.6 | 12,987.4 | 5,200.2 | 6,016.3 | 11,216.5 | 0.0 | 11,216.5 | -1,978.1 | -15.0 % | -1,770.9 | -13.6 % | 0.0 |
| Comm Fish Special Projects | 1,577.7 | 0.0 | 0.0 | 23.9 | 23.9 | 0.0 | 23.9 | -1,553.8 | -98.5 % | 23.9 | >999 % | 0.0 |
| Comm Fish Unallocated Approp | 0.0 | 0.0 | -23.9 | 0.0 | -23.9 | 0.0 | -23.9 | -23.9 | <-999 % | -23.9 | <-999 % | 0.0 |
| Commercial Fish Entry Commiss | 4,405.8 | 4,479.2 | 4,113.3 | 82.5 | 4,195.8 | 0.0 | 4,195.8 | -210.0 | -4.8 % | -283.4 | -6.3 % | 0.0 |
| Appropriation Total | 58,138.7 | 56,199.2 | 23,555.4 | 29,871.1 | 53,426.5 | 0.0 | 53,426.5 | -4,712.2 | -8.1 % | -2,772.7 | -4.9 % | 0.0 |
| Sport Fisheries | | | | | | | | | | | | |
| Sport Fisheries | 6,687.5 | 5,987.1 | 1,576.3 | 4,290.8 | 5,867.1 | 0.0 | 5,867.1 | -820.4 | -12.3 % | -120.0 | -2.0 % | 0.0 |
| Sport Fish Hatcheries | 330.9 | 320.4 | 15.3 | 45.1 | 60.4 | 0.0 | 60.4 | -270.5 | -81.7 % | -260.0 | -81.1 % | 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 | 7,018.4 | 6,307.5 | 1,591.6 | 4,335.9 | 5,927.5 | 0.0 | 5,927.5 | -1,090.9 | -15.5 % | -380.0 | -6.0 % | 0.0 |
| Wildlife Conservation | | | | | | | | | | | | |
| Wildlife Conservation | 6,138.7 | 5,064.0 | 1,124.6 | 3,079.5 | 4,204.1 | 0.0 | 4,204.1 | -1,934.6 | -31.5 % | -859.9 | -17.0 % | 0.0 |
| WC Special Projects | 1,437.0 | 1,465.3 | 394.5 | 1,070.8 | 1,465.3 | 0.0 | 1,465.3 | 28.3 | 2.0 % | 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 |
| Appropriation Total | 7,575.7 | 6,529.3 | 1,519.1 | 4,150.3 | 5,669.4 | 0.0 | 5,669.4 | -1,906.3 | -25.2 % | -859.9 | -13.2 % | 0.0 |
| Administration and Support | | | | | | | | | | | | |
| Commissioner's Office | 893.2 | 910.4 | 212.2 | 578.6 | 790.8 | 0.0 | 790.8 | -102.4 | -11.5 % | -119.6 | -13.1 % | 0.0 |
| Administrative Services | 3,353.2 | 3,314.8 | 896.8 | 1,967.7 | 2,864.5 | 0.0 | 2,864.5 | -488.7 | -14.6 % | -450.3 | -13.6 % | 0.0 |
| Boards and Advisory Committees | 1,491.0 | 1,513.7 | 0.0 | 23.6 | 23.6 | 0.0 | 23.6 | -1,467.4 | -98.4 % | -1,490.1 | -98.4 % | 0.0 |
| Boards of Fisheries and Game | 0.0 | 0.0 | 274.1 | 720.9 | 995.0 | 0.0 | 995.0 | 995.0 | >999 % | 995.0 | >999 % | 0.0 |
| Advisory Committees | 0.0 | 0.0 | 115.0 | 303.7 | 418.7 | 0.0 | 418.7 | 418.7 | >999 % | 418.7 | >999 % | 0.0 |
| State Subsistence Research | 3,150.9 | 3,106.4 | 755.3 | 2,051.1 | 2,806.4 | 0.0 | 2,806.4 | -344.5 | -10.9 % | -300.0 | -9.7 % | 0.0 |
| 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 | -23.6 | 0.0 | -23.6 | 0.0 | -23.6 | -23.6 | <-999 % | -23.6 | <-999 % | 0.0 |

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

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

| <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) | | | | | | | | | | | | |
| Appropriation Total | 11,418.3 | 11,375.3 | 2,925.0 | 7,480.4 | 10,405.4 | 0.0 | 10,405.4 | -1,012.9 | -8.9 % | -969.9 | -8.5 % | 0.0 |
| Habitat | | | | | | | | | | | | |
| Habitat | 4,255.4 | 4,236.9 | 1,031.0 | 2,805.9 | 3,836.9 | 0.0 | 3,836.9 | -418.5 | -9.8 % | -400.0 | -9.4 % | 0.0 |
| Appropriation Total | 4,255.4 | 4,236.9 | 1,031.0 | 2,805.9 | 3,836.9 | 0.0 | 3,836.9 | -418.5 | -9.8 % | -400.0 | -9.4 % | 0.0 |
| Agency Total | 88,406.5 | 84,648.2 | 30,622.1 | 48,643.6 | 79,265.7 | 0.0 | 79,265.7 | -9,140.8 | -10.3 % | -5,382.5 | -6.4 % | 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 |

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

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

Agency: Office of the Governor

| Allocation | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPln to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|--|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|
| Commissions/Special Offices | | | | | | | | | | |
| Human Rights Commission | 2,351.3 | 2,263.3 | 609.6 | 1,653.7 | 2,263.3 | 0.0 | 2,263.3 | -88.0 -3.7 % | 0.0 | 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 | 0.0 |
| Appropriation Total | 3,912.6 | 2,263.3 | 609.6 | 1,653.7 | 2,263.3 | 0.0 | 2,263.3 | -1,649.3 -42.2 % | 0.0 | 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 | 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 | 0.0 |
| Contingency Fund | 650.0 | 600.0 | 164.9 | 435.1 | 600.0 | 0.0 | 600.0 | -50.0 -7.7 % | 0.0 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 0.0 |
| Elections | | | | | | | | | | |
| Elections | 7,260.7 | 3,484.0 | 943.3 | 2,540.7 | 3,484.0 | 0.0 | 3,484.0 | -3,776.7 -52.0 % | 0.0 | 0.0 |
| Appropriation Total | 7,260.7 | 3,484.0 | 943.3 | 2,540.7 | 3,484.0 | 0.0 | 3,484.0 | -3,776.7 -52.0 % | 0.0 | 0.0 |
| Agency Total | 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 | 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 | 0.0 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|--------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|
| Alaska Pioneer Homes | | | | | | | | | | |
| AK Pioneer Homes Management | 1,607.4 | 1,399.0 | 717.6 | 681.4 | 1,399.0 | 0.0 | 1,399.0 | -208.4 | -13.0 % | 0.0 |
| Pioneer Homes | 51,191.2 | 51,525.6 | 41,666.0 | 9,859.6 | 51,525.6 | 0.0 | 51,525.6 | 334.4 | 0.7 % | 0.0 |
| Appropriation Total | 52,798.6 | 52,924.6 | 42,383.6 | 10,541.0 | 52,924.6 | 0.0 | 52,924.6 | 126.0 | 0.2 % | 0.0 |
| Behavioral Health | | | | | | | | | | |
| BH Treatment & Recovery Grants | 0.0 | 60,995.5 | 62,102.0 | 452.2 | 62,554.2 | 0.0 | 62,554.2 | 62,554.2 | >999 % | 1,558.7 |
| 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 |
| Alcohol Safety Action Program | 2,720.4 | 2,745.7 | 2,293.8 | 451.9 | 2,745.7 | 0.0 | 2,745.7 | 25.3 | 0.9 % | 0.0 |
| Behavioral Health Grants | 25,652.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,652.6 | -100.0 % | 0.0 |
| Behavioral Health Admin | 7,546.9 | 7,751.1 | 7,058.9 | 692.2 | 7,751.1 | 0.0 | 7,751.1 | 204.2 | 2.7 % | 0.0 |
| BH Prev & Early Intervent Grnt | 0.0 | 6,598.4 | 5,409.9 | 1,188.5 | 6,598.4 | 0.0 | 6,598.4 | 6,598.4 | >999 % | 0.0 |
| CAPI Grants | 1,836.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,836.4 | -100.0 % | 0.0 |
| Rural Services/Suicide Prevent | 3,579.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,579.9 | -100.0 % | 0.0 |
| Psychiatric Emergency Svcs | 7,633.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,633.7 | -100.0 % | 0.0 |
| Svcs/Seriously Mentally Ill | 17,330.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,330.3 | -100.0 % | 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 |
| Svcs/Severely Emotion Dst Yth | 14,223.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,223.9 | -100.0 % | 0.0 |
| Alaska Psychiatric Institute | 7,446.9 | 7,245.3 | 6,678.5 | 566.8 | 7,245.3 | 0.0 | 7,245.3 | -201.6 | -2.7 % | 0.0 |
| API Advisory Board | 9.0 | 9.0 | 4.5 | 4.5 | 9.0 | 0.0 | 9.0 | 0.0 | | 0.0 |
| AK MH/Alc & Drug Abuse Brds | 541.0 | 549.1 | 490.8 | 8.3 | 499.1 | 0.0 | 499.1 | -41.9 | -7.7 % | -50.0 |
| Suicide Prevention Council | 662.5 | 664.6 | 662.5 | 2.1 | 664.6 | 0.0 | 664.6 | 2.1 | 0.3 % | -9.1 % |
| Residential Child Care | 4,545.7 | 4,497.2 | 3,866.0 | 631.2 | 4,497.2 | 0.0 | 4,497.2 | -48.5 | -1.1 % | 0.0 |
| Appropriation Total | 98,302.0 | 95,013.6 | 92,524.6 | 3,997.7 | 96,522.3 | 0.0 | 96,522.3 | -1,779.7 | -1.8 % | 1,508.7 |
| Children's Services | | | | | | | | | | |
| Children's Services Management | 5,412.5 | 5,500.3 | 2,738.3 | 2,762.0 | 5,500.3 | 0.0 | 5,500.3 | 87.8 | 1.6 % | 0.0 |
| Children's Services Training | 614.2 | 614.2 | 307.1 | 307.1 | 614.2 | 0.0 | 614.2 | 0.0 | | 0.0 |
| Front Line Social Workers | 36,199.7 | 36,826.8 | 18,237.7 | 21,339.1 | 39,576.8 | 0.0 | 39,576.8 | 3,377.1 | 9.3 % | 2,750.0 |
| Family Preservation | 6,779.3 | 6,609.8 | 2,033.4 | 1,307.5 | 3,340.9 | 0.0 | 3,340.9 | -3,438.4 | -50.7 % | -3,268.9 |
| Foster Care Base Rate | 12,688.0 | 15,288.0 | 10,444.0 | 4,844.0 | 15,288.0 | 0.0 | 15,288.0 | 2,600.0 | 20.5 % | -49.5 % |
| Foster Care Augmented Rate | 1,037.6 | 1,037.6 | 768.8 | 268.8 | 1,037.6 | 0.0 | 1,037.6 | 0.0 | | 0.0 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|---------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|
| Children's Services (continued) | | | | | | | | | | |
| Foster Care Special Need | 7,168.2 | 7,168.2 | 3,958.0 | 3,210.2 | 7,168.2 | 0.0 | 7,168.2 | 0.0 | 0.0 | 0.0 |
| Subsidized Adoptions/Guardians | 13,829.6 | 13,829.6 | 6,914.8 | 6,914.8 | 13,829.6 | 0.0 | 13,829.6 | 0.0 | 0.0 | 0.0 |
| Early Childhood Services | 9,483.7 | 9,254.8 | 8,559.8 | 695.0 | 9,254.8 | 0.0 | 9,254.8 | -228.9 | -2.4 % | 0.0 |
| Appropriation Total | 93,212.8 | 96,129.3 | 53,961.9 | 41,648.5 | 95,610.4 | 0.0 | 95,610.4 | 2,397.6 | 2.6 % | -518.9 |
| 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 % |
| Health Facil Licensing & Cert | 805.7 | 815.7 | 402.7 | 413.0 | 815.7 | 0.0 | 815.7 | 10.0 | 1.2 % | 0.0 |
| Residential Licensing | 3,184.8 | 3,220.3 | 2,517.5 | 702.8 | 3,220.3 | 0.0 | 3,220.3 | 35.5 | 1.1 % | 0.0 |
| Medical Assistance Admin. | 5,082.0 | 5,141.1 | 2,533.0 | 2,608.1 | 5,141.1 | 0.0 | 5,141.1 | 59.1 | 1.2 % | 0.0 |
| Rate Review | 1,216.0 | 1,235.3 | 678.8 | 556.5 | 1,235.3 | 0.0 | 1,235.3 | 19.3 | 1.6 % | 0.0 |
| Appropriation Total | 11,759.5 | 10,883.4 | 6,867.5 | 5,015.9 | 11,883.4 | 0.0 | 11,883.4 | 123.9 | 1.1 % | 1,000.0 |
| Juvenile Justice | | | | | | | | | | |
| McLaughlin Youth Center | 17,646.1 | 17,457.2 | 8,928.7 | 8,528.5 | 17,457.2 | 0.0 | 17,457.2 | -188.9 | -1.1 % | 0.0 |
| Mat-Su Youth Facility | 2,332.6 | 2,374.6 | 1,166.0 | 1,208.6 | 2,374.6 | 0.0 | 2,374.6 | 42.0 | 1.8 % | 0.0 |
| Kenai Peninsula Youth Facility | 1,931.6 | 1,966.5 | 965.5 | 1,001.0 | 1,966.5 | 0.0 | 1,966.5 | 34.9 | 1.8 % | 0.0 |
| Fairbanks Youth Facility | 4,677.3 | 4,683.8 | 2,357.3 | 2,326.5 | 4,683.8 | 0.0 | 4,683.8 | 6.5 | 0.1 % | 0.0 |
| Bethel Youth Facility | 4,227.0 | 4,470.3 | 2,223.6 | 2,246.7 | 4,470.3 | 0.0 | 4,470.3 | 243.3 | 5.8 % | 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 |
| Johnson Youth Center | 3,981.7 | 4,155.8 | 2,040.1 | 2,115.7 | 4,155.8 | 0.0 | 4,155.8 | 174.1 | 4.4 % | 0.0 |
| Ketchikan Reg Youth Facility | 1,911.4 | 848.4 | 406.4 | 442.0 | 848.4 | 0.0 | 848.4 | -1,063.0 | -55.6 % | 0.0 |
| Probation Services | 15,009.6 | 14,824.9 | 7,431.9 | 7,393.0 | 14,824.9 | 0.0 | 14,824.9 | -184.7 | -1.2 % | 0.0 |
| Youth Courts | 530.0 | 530.9 | 265.0 | 265.9 | 530.9 | 0.0 | 530.9 | 0.9 | 0.2 % | 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 | 55,951.9 | 54,977.8 | 27,591.1 | 27,386.7 | 54,977.8 | 0.0 | 54,977.8 | -974.1 | -1.7 % | 0.0 |
| Public Assistance | | | | | | | | | | |
| ATAP | 14,973.6 | 13,901.0 | 6,950.5 | 6,950.5 | 13,901.0 | 0.0 | 13,901.0 | -1,072.6 | -7.2 % | 0.0 |
| Adult Public Assistance | 61,808.9 | 59,436.5 | 29,718.2 | 29,718.3 | 59,436.5 | 0.0 | 59,436.5 | -2,372.4 | -3.8 % | 0.0 |
| Child Care Benefits | 9,238.5 | 9,238.5 | 4,619.2 | 4,619.3 | 9,238.5 | 0.0 | 9,238.5 | 0.0 | 0.0 | 0.0 |

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

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|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Health and Social Services

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|--------------------------------|------------------|------------------|----------------------|---------------------|-------------------|--------------|------------------|-----------------------------------|------------------------------------|------------------------------------|
| Public Assistance (continued) | | | | | | | | | | |
| 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 |
| Tribal Assistance Programs | 14,460.3 | 13,778.5 | 6,889.2 | 6,889.3 | 13,778.5 | 0.0 | 13,778.5 | -681.8 -4.7 % | 0.0 | 0.0 |
| Senior Benefits Payment Progm | 23,090.5 | 17,236.1 | 8,612.4 | 11,423.7 | 20,036.1 | 0.0 | 20,036.1 | -3,054.4 -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 | 12,669.2 | 9,174.3 | 4,584.5 | 4,589.8 | 9,174.3 | 0.0 | 9,174.3 | -3,494.9 -27.6 % | 0.0 | 0.0 |
| Public Assistance Admin | 1,748.7 | 1,779.3 | 964.2 | 815.1 | 1,779.3 | 0.0 | 1,779.3 | 30.6 1.7 % | 0.0 | 0.0 |
| Public Assistance Field Svcs | 19,703.7 | 22,022.1 | 10,285.2 | 10,635.7 | 20,920.9 | 0.0 | 20,920.9 | 1,217.2 6.2 % | -1,101.2 -5.0 % | 0.0 |
| Fraud Investigation | 945.4 | 962.0 | 472.5 | 489.5 | 962.0 | 0.0 | 962.0 | 16.6 1.8 % | 0.0 | 0.0 |
| Quality Control | 1,050.9 | 1,069.5 | 525.2 | 544.3 | 1,069.5 | 0.0 | 1,069.5 | 18.6 1.8 % | 0.0 | 0.0 |
| Work Services | 2,443.0 | 1,249.7 | 621.3 | 628.4 | 1,249.7 | 0.0 | 1,249.7 | -1,193.3 -48.8 % | 0.0 | 0.0 |
| Women, Infants and Children | 420.5 | 420.8 | 210.2 | 210.6 | 420.8 | 0.0 | 420.8 | 0.3 0.1 % | 0.0 | 0.0 |
| Appropriation Total | 183,183.3 | 170,898.4 | 93,630.0 | 78,967.2 | 172,597.2 | 0.0 | 172,597.2 | -10,586.1 -5.8 % | 1,698.8 1.0 % | 0.0 |
| Public Health | | | | | | | | | | |
| Health Plan & Systems Develop | 3,388.4 | 3,273.5 | 2,245.7 | 1,027.8 | 3,273.5 | 0.0 | 3,273.5 | -114.9 -3.4 % | 0.0 | 0.0 |
| Nursing | 27,690.9 | 26,802.6 | 13,186.5 | 13,213.6 | 26,400.1 | 0.0 | 26,400.1 | -1,290.8 -4.7 % | -402.5 -1.5 % | 0.0 |
| Women, Children, Family Health | 3,897.0 | 3,814.3 | 2,916.6 | 897.7 | 3,814.3 | 0.0 | 3,814.3 | -82.7 -2.1 % | 0.0 | 0.0 |
| Public Health Admin Svcs | 1,129.4 | 1,059.7 | 519.3 | 540.4 | 1,059.7 | 0.0 | 1,059.7 | -69.7 -6.2 % | 0.0 | 0.0 |
| Emergency Programs | 4,285.5 | 4,087.2 | 2,070.4 | 2,016.8 | 4,087.2 | 0.0 | 4,087.2 | -198.3 -4.6 % | 0.0 | 0.0 |
| Chronic Disease Prev/Hlth Prom | 12,174.9 | 11,730.2 | 9,709.9 | 978.1 | 10,688.0 | 0.0 | 10,688.0 | -1,486.9 -12.2 % | -1,042.2 -8.9 % | 0.0 |
| Epidemiology | 26,095.3 | 25,454.8 | 24,193.8 | 1,261.0 | 25,454.8 | 0.0 | 25,454.8 | -640.5 -2.5 % | 0.0 | 0.0 |
| Bureau of Vital Statistics | 2,391.4 | 2,262.7 | 2,190.5 | 72.2 | 2,262.7 | 0.0 | 2,262.7 | -128.7 -5.4 % | 0.0 | 0.0 |
| State Medical Examiner | 3,118.8 | 3,167.7 | 1,524.9 | 1,555.6 | 3,080.5 | 0.0 | 3,080.5 | -38.3 -1.2 % | -87.2 -2.8 % | 0.0 |
| Public Health Laboratories | 4,372.1 | 4,166.1 | 2,113.8 | 2,052.3 | 4,166.1 | 0.0 | 4,166.1 | -206.0 -4.7 % | 0.0 | 0.0 |
| Community Health Grants | 1,653.9 | 1,571.2 | 785.6 | 785.6 | 1,571.2 | 0.0 | 1,571.2 | -82.7 -5.0 % | 0.0 | 0.0 |
| Appropriation Total | 90,197.6 | 87,390.0 | 61,457.0 | 24,401.1 | 85,858.1 | 0.0 | 85,858.1 | -4,339.5 -4.8 % | -1,531.9 -1.8 % | 0.0 |
| Senior and Disabilities Svcs | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 9,634.4 | 9,477.7 | 6,174.3 | 3,353.4 | 9,527.7 | 0.0 | 9,527.7 | -106.7 -1.1 % | 50.0 0.5 % | 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 | 10,134.0 | 9,950.4 | 6,716.0 | 2,374.4 | 9,090.4 | 0.0 | 9,090.4 | -1,043.6 -10.3 % | -860.0 -8.6 % | 0.0 |

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

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

Agency: Department of Health and Social Services

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|---|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| Senior and Disabilities Svcs (continued) | | | | | | | | | | |
| Community DD Grants | 13,343.1 | 12,836.4 | 10,334.3 | 2,502.1 | 12,836.4 | 0.0 | 12,836.4 | -506.7 -3.8 % | 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 |
| Commission on Aging | 75.1 | 75.5 | 52.3 | 23.2 | 75.5 | 0.0 | 75.5 | 0.4 0.5 % | 0.0 | 0.0 |
| Governor's Cncl/Disabilities | 322.0 | 322.0 | 272.0 | 0.0 | 272.0 | 0.0 | 272.0 | -50.0 -15.5 % | -50.0 -15.5 % | 0.0 |
| Appropriation Total | 42,437.3 | 40,600.9 | 27,888.5 | 11,852.4 | 39,740.9 | 0.0 | 39,740.9 | -2,696.4 -6.4 % | -860.0 -2.1 % | 0.0 |
| Departmental Support Services | | | | | | | | | | |
| Public Affairs | 759.5 | 769.5 | 254.6 | 264.9 | 519.5 | 0.0 | 519.5 | -240.0 -31.6 % | -250.0 -32.5 % | 0.0 |
| Quality Assurance and Audit | 494.0 | 503.5 | 246.7 | 256.8 | 503.5 | 0.0 | 503.5 | 9.5 1.9 % | 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 | 1,715.1 | 1,508.6 | 527.1 | 442.5 | 969.6 | 0.0 | 969.6 | -745.5 -43.5 % | -539.0 -35.7 % | 0.0 |
| Assessment and Planning | 125.0 | 125.0 | 62.5 | 62.5 | 125.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| Administrative Support Svcs | 7,208.2 | 7,017.2 | 4,126.0 | 2,016.2 | 6,142.2 | 0.0 | 6,142.2 | -1,066.0 -14.8 % | -875.0 -12.5 % | 0.0 |
| Information Technology Svcs | 10,343.9 | 9,600.8 | 4,639.7 | 4,836.1 | 9,475.8 | 0.0 | 9,475.8 | -868.1 -8.4 % | -125.0 -1.3 % | 0.0 |
| HSS State Facilities Rent | 3,943.0 | 3,943.0 | 2,146.5 | 1,796.5 | 3,943.0 | 0.0 | 3,943.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 24,588.7 | 23,467.6 | 12,003.1 | 9,675.5 | 21,678.6 | 0.0 | 21,678.6 | -2,910.1 -11.8 % | -1,789.0 -7.6 % | 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 | 881.6 | 879.3 | 439.6 | 439.7 | 879.3 | 0.0 | 879.3 | -2.3 -0.3 % | 0.0 | 0.0 |
| Appropriation Total | 881.6 | 879.3 | 439.6 | 439.7 | 879.3 | 0.0 | 879.3 | -2.3 -0.3 % | 0.0 | 0.0 |
| Medicaid Services | | | | | | | | | | |
| Behavioral Health Medicaid Svc | 73,525.1 | 73,525.1 | 68,154.7 | 759.4 | 68,914.1 | 0.0 | 68,914.1 | -4,611.0 -6.3 % | -4,611.0 -6.3 % | 0.0 |
| Children's Medicaid Services | 4,410.7 | 4,410.7 | 1,598.8 | 1,215.8 | 2,814.6 | 0.0 | 2,814.6 | -1,596.1 -36.2 % | -1,596.1 -36.2 % | 0.0 |
| Adult Prev Dental Medicaid Svc | 6,547.2 | 6,547.2 | 3,181.2 | 3,181.2 | 6,362.4 | 0.0 | 6,362.4 | -184.8 -2.8 % | -184.8 -2.8 % | 0.0 |
| Health Care Medicaid Services | 338,265.2 | 318,265.2 | 148,972.9 | 148,675.5 | 297,648.4 | 0.0 | 297,648.4 | -40,616.8 -12.0 % | -20,616.8 -6.5 % | 0.0 |
| Senior/Disabilities Medicaid | 272,081.5 | 272,081.5 | 133,614.7 | 133,614.7 | 267,229.4 | 0.0 | 267,229.4 | -4,852.1 -1.8 % | -4,852.1 -1.8 % | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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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) | | | | | | | | | | | | |
| Appropriation Total | 694,829.7 | 674,829.7 | 355,522.3 | 287,446.6 | 642,968.9 | 0.0 | 642,968.9 | -51,860.8 | -7.5 % | -31,860.8 | -4.7 % | 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 | 1,349,928.3 | 1,309,409.9 | 772,758.3 | 502,080.0 | 1,274,838.3 | 0.0 | 1,274,838.3 | -75,090.0 | -5.6 % | -34,571.6 | -2.6 % | 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 |

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

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

Agency: Department of Labor and Workforce Development

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|------------------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| Commissioner and Admin Svcs | | | | | | | | | | |
| Commissioner's Office | 749.8 | 605.3 | 138.8 | 378.8 | 517.6 | 0.0 | 517.6 | -232.2 -31.0 % | -87.7 -14.5 % | 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 | 215.2 | 129.3 | 34.5 | 94.8 | 129.3 | 0.0 | 129.3 | -85.9 -39.9 % | 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 | 526.7 | 391.3 | 105.8 | 285.5 | 391.3 | 0.0 | 391.3 | -135.4 -25.7 % | 0.0 | 0.0 |
| Labor Market Information | 1,585.3 | 1,497.1 | 495.2 | 1,001.9 | 1,497.1 | 0.0 | 1,497.1 | -88.2 -5.6 % | 0.0 | 0.0 |
| Appropriation Total | 7,844.2 | 7,021.8 | 1,978.6 | 4,955.5 | 6,934.1 | 0.0 | 6,934.1 | -910.1 -11.6 % | -87.7 -1.2 % | 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 | 1,893.7 | 1,771.0 | 478.1 | 1,292.9 | 1,771.0 | 0.0 | 1,771.0 | -122.7 -6.5 % | 0.0 | 0.0 |
| Mechanical Inspection | 2,241.9 | 2,263.3 | 2,239.8 | 23.5 | 2,263.3 | 0.0 | 2,263.3 | 21.4 1.0 % | 0.0 | 0.0 |
| Occupational Safety and Health | 3,185.0 | 3,205.8 | 2,396.3 | 809.5 | 3,205.8 | 0.0 | 3,205.8 | 20.8 0.7 % | 0.0 | 0.0 |
| Appropriation Total | 7,320.6 | 7,240.1 | 5,114.2 | 2,125.9 | 7,240.1 | 0.0 | 7,240.1 | -80.5 -1.1 % | 0.0 | 0.0 |
| Employment Security | | | | | | | | | | |
| Employment and Training Svcs | 1,335.7 | 1,130.7 | 879.6 | 251.1 | 1,130.7 | 0.0 | 1,130.7 | -205.0 -15.3 % | 0.0 | 0.0 |
| Unemployment Insurance | 850.9 | 861.0 | 848.5 | 12.5 | 861.0 | 0.0 | 861.0 | 10.1 1.2 % | 0.0 | 0.0 |
| Adult Basic Education | 2,150.3 | 1,983.8 | 536.5 | 1,422.3 | 1,958.8 | 0.0 | 1,958.8 | -191.5 -8.9 % | -25.0 -1.3 % | 0.0 |
| Appropriation Total | 4,336.9 | 3,975.5 | 2,264.6 | 1,685.9 | 3,950.5 | 0.0 | 3,950.5 | -386.4 -8.9 % | -25.0 -0.6 % | 0.0 |

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

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

Agency: Department of Labor and Workforce Development

| <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> |
|----------------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| Business Partnerships | | | | | | | | | | |
| Workforce Investment Board | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -31.4 -100.0 % | 0.0 | 0.0 |
| Business Services | 11,153.7 | 9,103.7 | 8,044.3 | 132.6 | 8,176.9 | 0.0 | 8,176.9 | -2,976.8 -26.7 % | -926.8 -10.2 % | 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 | 19,298.7 | 17,584.7 | 13,144.4 | 2,367.0 | 15,511.4 | 0.0 | 15,511.4 | -3,787.3 -19.6 % | -2,073.3 -11.8 % | 0.0 |
| Vocational Rehabilitation | | | | | | | | | | |
| Voc Rehab Administration | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.9 -100.0 % | 0.0 | 0.0 |
| Client Services | 4,515.5 | 4,599.0 | 1,338.1 | 3,260.9 | 4,599.0 | 0.0 | 4,599.0 | 83.5 1.8 % | 0.0 | 0.0 |
| Independent Living Rehab | 1,238.1 | 1,074.1 | 295.1 | 779.0 | 1,074.1 | 0.0 | 1,074.1 | -164.0 -13.2 % | 0.0 | 0.0 |
| Disability Determination | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.9 -100.0 % | 0.0 | 0.0 |
| Special Projects | 218.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -218.4 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 5,977.8 | 5,673.1 | 1,633.2 | 4,039.9 | 5,673.1 | 0.0 | 5,673.1 | -304.7 -5.1 % | 0.0 | 0.0 |
| AVTEC | | | | | | | | | | |
| Alaska Vocational Tech Center | 10,758.6 | 10,249.8 | 6,216.7 | 4,033.1 | 10,249.8 | 0.0 | 10,249.8 | -508.8 -4.7 % | 0.0 | 0.0 |
| Appropriation Total | 10,758.6 | 10,249.8 | 6,216.7 | 4,033.1 | 10,249.8 | 0.0 | 10,249.8 | -508.8 -4.7 % | 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 | 68,295.5 | 64,450.7 | 42,945.9 | 19,318.8 | 62,264.7 | 0.0 | 62,264.7 | -6,030.8 -8.8 % | -2,186.0 -3.4 % | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Labor and Workforce 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> |
|----------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | |
|--------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|---------------|------------|
| Criminal Division | | | | | | | | | | | | |
| First Judicial District | 2,257.3 | 2,244.8 | 567.6 | 1,542.9 | 2,110.5 | 0.0 | 2,110.5 | -146.8 | -6.5 % | -134.3 | -6.0 % | 0.0 |
| Second Judicial District | 1,978.6 | 1,971.6 | 445.0 | 1,213.8 | 1,658.8 | 0.0 | 1,658.8 | -319.8 | -16.2 % | -312.8 | -15.9 % | 0.0 |
| Third Judicial: Anchorage | 7,634.0 | 7,751.7 | 2,091.7 | 5,660.0 | 7,751.7 | 0.0 | 7,751.7 | 117.7 | 1.5 % | 0.0 | | 0.0 |
| Third JD: Outside Anchorage | 5,557.1 | 5,635.5 | 1,417.1 | 3,816.1 | 5,233.2 | 0.0 | 5,233.2 | -323.9 | -5.8 % | -402.3 | -7.1 % | 0.0 |
| Fourth Judicial District | 5,643.9 | 5,460.3 | 1,394.2 | 3,752.8 | 5,147.0 | 0.0 | 5,147.0 | -496.9 | -8.8 % | -313.3 | -5.7 % | 0.0 |
| Criminal Justice Litigation | 2,027.0 | 2,058.8 | 513.5 | 1,391.0 | 1,904.5 | 0.0 | 1,904.5 | -122.5 | -6.0 % | -154.3 | -7.5 % | 0.0 |
| Criminal Appeals/Special Lit | 4,214.7 | 4,410.4 | 1,094.1 | 2,974.8 | 4,068.9 | 0.0 | 4,068.9 | -145.8 | -3.5 % | -341.5 | -7.7 % | 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 | 29,312.6 | 27,924.6 | 7,523.2 | 20,351.4 | 27,874.6 | 0.0 | 27,874.6 | -1,438.0 | -4.9 % | -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 | 5,290.9 | 5,217.0 | 1,370.0 | 3,699.4 | 5,069.4 | 0.0 | 5,069.4 | -221.5 | -4.2 % | -147.6 | -2.8 % | 0.0 |
| Collections and Support | 1,150.4 | 1,149.4 | 824.5 | 324.9 | 1,149.4 | 0.0 | 1,149.4 | -1.0 | -0.1 % | 0.0 | | 0.0 |
| Commercial and Fair Business | 1,380.8 | 1,222.1 | 358.2 | 703.4 | 1,061.6 | 0.0 | 1,061.6 | -319.2 | -23.1 % | -160.5 | -13.1 % | 0.0 |
| Environmental Law | 1,078.8 | 1,048.9 | 245.6 | 670.8 | 916.4 | 0.0 | 916.4 | -162.4 | -15.1 % | -132.5 | -12.6 % | 0.0 |
| Human Services | 1,392.5 | 1,450.2 | 462.2 | 988.0 | 1,450.2 | 0.0 | 1,450.2 | 57.7 | 4.1 % | 0.0 | | 0.0 |
| Labor and State Affairs | 3,210.4 | 3,150.9 | 790.1 | 2,151.9 | 2,942.0 | 0.0 | 2,942.0 | -268.4 | -8.4 % | -208.9 | -6.6 % | 0.0 |
| Legislation/Regulations | 832.1 | 846.4 | 228.3 | 618.1 | 846.4 | 0.0 | 846.4 | 14.3 | 1.7 % | 0.0 | | 0.0 |
| Natural Resources | 3,582.5 | 2,743.5 | 719.6 | 1,954.8 | 2,674.4 | 0.0 | 2,674.4 | -908.1 | -25.3 % | -69.1 | -2.5 % | 0.0 |
| Oil, Gas and Mining | 9,836.8 | 6,268.7 | 1,853.2 | 4,415.5 | 6,268.7 | 0.0 | 6,268.7 | -3,568.1 | -36.3 % | 0.0 | | 0.0 |
| Opinions, Appeals and Ethics | 1,385.3 | 1,423.1 | 363.8 | 988.3 | 1,352.1 | 0.0 | 1,352.1 | -33.2 | -2.4 % | -71.0 | -5.0 % | 0.0 |
| Reg Affairs Public Advocacy | 1,706.8 | 1,732.6 | 1,705.6 | 27.0 | 1,732.6 | 0.0 | 1,732.6 | 25.8 | 1.5 % | 0.0 | | 0.0 |
| Timekeeping and Litigation Sup | 320.7 | 339.9 | 92.1 | 247.8 | 339.9 | 0.0 | 339.9 | 19.2 | 6.0 % | 0.0 | | 0.0 |
| Transportation Section | 241.3 | 0.0 | 0.0 | 2.1 | 2.1 | 0.0 | 2.1 | -239.2 | -99.1 % | 2.1 | >999 % | 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 | 31,865.0 | 26,264.1 | 9,138.4 | 17,127.8 | 26,266.2 | 0.0 | 26,266.2 | -5,598.8 | -17.6 % | 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 | 1,285.5 | 1,184.4 | 361.2 | 728.2 | 1,089.4 | 0.0 | 1,089.4 | -196.1 | -15.3 % | -95.0 | -8.0 % | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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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 | 2,825.6 | 2,628.2 | 781.4 | 1,846.8 | 2,628.2 | 0.0 | 2,628.2 | -197.4 -7.0 % | 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 | 64,003.2 | 56,816.9 | 17,293.0 | 39,326.0 | 56,619.0 | 0.0 | 56,619.0 | -7,384.2 -11.5 % | -197.9 -0.3 % | 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | |
|---------------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|-------------------|------------|
| Military and Veterans' Affairs | | | | | | | | | | | | |
| Office of the Commissioner | 2,898.6 | 2,642.9 | 707.4 | 1,725.5 | 2,432.9 | 0.0 | 2,432.9 | -465.7 | -16.1 % | -210.0 | -7.9 % | 0.0 |
| Homeland Security & Emerg Mgt | 2,646.9 | 2,547.4 | 675.1 | 1,792.2 | 2,467.3 | 0.0 | 2,467.3 | -179.6 | -6.8 % | -80.1 | -3.1 % | 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. | 3,093.5 | 2,755.6 | 743.0 | 1,926.7 | 2,669.7 | 0.0 | 2,669.7 | -423.8 | -13.7 % | -85.9 | -3.1 % | 0.0 |
| Air Guard Facilities Maint. | 1,798.2 | 1,706.6 | 452.3 | 1,196.9 | 1,649.2 | 0.0 | 1,649.2 | -149.0 | -8.3 % | -57.4 | -3.4 % | 0.0 |
| Alaska Military Youth Academy | 4,979.0 | 4,964.0 | 1,333.1 | 3,570.9 | 4,904.0 | 0.0 | 4,904.0 | -75.0 | -1.5 % | -60.0 | -1.2 % | 0.0 |
| Veterans' Services | 1,785.3 | 1,794.9 | 490.5 | 1,304.4 | 1,794.9 | 0.0 | 1,794.9 | 9.6 | 0.5 % | 0.0 | | 0.0 |
| State Active Duty | 5.0 | 5.0 | 1.4 | 3.6 | 5.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 18,133.7 | 17,339.5 | 4,653.6 | 12,192.5 | 16,846.1 | 0.0 | 16,846.1 | -1,287.6 | -7.1 % | -493.4 | -2.8 % | 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 | 2,460.5 | 0.0 | 0.0 | 53.6 | 53.6 | 0.0 | 53.6 | -2,406.9 | -97.8 % | 53.6 | >999 % | 0.0 |
| AAC Facilities Maintenance | 3,623.8 | 0.0 | 0.0 | 46.6 | 46.6 | 0.0 | 46.6 | -3,577.2 | -98.7 % | 46.6 | >999 % | 0.0 |
| Appropriation Total | 6,084.3 | 0.0 | 0.0 | 100.2 | 100.2 | 0.0 | 100.2 | -5,984.1 | -98.4 % | 100.2 | >999 % | 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 | 24,845.3 | 18,074.0 | 4,803.5 | 12,825.4 | 17,628.9 | 0.0 | 17,628.9 | -7,216.4 | -29.0 % | -445.1 | -2.5 % | 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | |
|--|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|----------------|------------|
| Administration & Support | | | | | | | | | | | | |
| North Slope Gas Commercializat | 10,148.2 | 13,225.2 | 0.0 | 40.0 | 40.0 | 0.0 | 40.0 | -10,108.2 | -99.6 % | -13,185.2 | -99.7 % | 0.0 |
| Commissioner's Office | 1,738.2 | 1,658.8 | 433.6 | 1,175.2 | 1,608.8 | 0.0 | 1,608.8 | -129.4 | -7.4 % | -50.0 | -3.0 % | 0.0 |
| Project Mgmt & Permitting | 983.9 | 741.9 | 253.4 | 688.5 | 941.9 | 0.0 | 941.9 | -42.0 | -4.3 % | 200.0 | 27.0 % | 0.0 |
| Administrative Services | 2,429.1 | 2,476.7 | 666.8 | 1,809.9 | 2,476.7 | 0.0 | 2,476.7 | 47.6 | 2.0 % | 0.0 | | 0.0 |
| Information Resource Mgmt. | 3,411.6 | 3,394.8 | 914.5 | 2,480.3 | 3,394.8 | 0.0 | 3,394.8 | -16.8 | -0.5 % | 0.0 | | 0.0 |
| Interdepartmental Chargebacks | 1,233.9 | 1,233.9 | 339.0 | 894.9 | 1,233.9 | 0.0 | 1,233.9 | 0.0 | | 0.0 | | 0.0 |
| Facilities | 2,802.0 | 2,802.0 | 769.9 | 2,032.1 | 2,802.0 | 0.0 | 2,802.0 | 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 | 4,976.5 | 4,879.2 | 4,437.5 | 79.2 | 4,516.7 | 0.0 | 4,516.7 | -459.8 | -9.2 % | -362.5 | -7.4 % | 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 |
| Public Information Center | 97.8 | 548.3 | 164.8 | 383.5 | 548.3 | 0.0 | 548.3 | 450.5 | 460.6 % | 0.0 | | 0.0 |
| Appropriation Total | 28,221.0 | 31,248.9 | 8,057.3 | 9,793.9 | 17,851.2 | 0.0 | 17,851.2 | -10,369.8 | -36.7 % | -13,397.7 | -42.9 % | 0.0 |
| Oil & Gas | | | | | | | | | | | | |
| Oil & Gas | 10,397.7 | 9,961.5 | 3,054.0 | 6,801.3 | 9,855.3 | 0.0 | 9,855.3 | -542.4 | -5.2 % | -106.2 | -1.1 % | 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 | 574.6 | 501.2 | 494.3 | 6.9 | 501.2 | 0.0 | 501.2 | -73.4 | -12.8 % | 0.0 | | 0.0 |
| Appropriation Total | 11,568.8 | 10,462.7 | 3,548.3 | 6,819.9 | 10,368.2 | 0.0 | 10,368.2 | -1,200.6 | -10.4 % | -94.5 | -0.9 % | 0.0 |
| Fire Suppress, Land & Water Res | | | | | | | | | | | | |
| Mining, Land & Water | 24,081.4 | 23,112.5 | 13,847.0 | 9,265.5 | 23,112.5 | 0.0 | 23,112.5 | -968.9 | -4.0 % | 0.0 | | 0.0 |
| Forest Management & Develop | 4,548.0 | 4,468.3 | 1,536.0 | 1,884.6 | 3,420.6 | 0.0 | 3,420.6 | -1,127.4 | -24.8 % | -1,047.7 | -23.4 % | 0.0 |
| Geological/Geophysical Surveys | 5,564.7 | 4,653.5 | 1,264.2 | 3,389.3 | 4,653.5 | 0.0 | 4,653.5 | -911.2 | -16.4 % | 0.0 | | 0.0 |
| Fire Suppression Preparedness | 16,987.5 | 16,001.4 | 4,360.4 | 11,641.0 | 16,001.4 | 0.0 | 16,001.4 | -986.1 | -5.8 % | 0.0 | | 0.0 |
| Fire Suppression Activity | 6,659.1 | 6,659.1 | 1,829.8 | 4,829.3 | 6,659.1 | 0.0 | 6,659.1 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 57,840.7 | 54,894.8 | 22,837.4 | 31,009.7 | 53,847.1 | 0.0 | 53,847.1 | -3,993.6 | -6.9 % | -1,047.7 | -1.9 % | 0.0 |
| Agriculture | | | | | | | | | | | | |
| Agricultural Development | 1,744.6 | 1,697.7 | 767.9 | 748.8 | 1,516.7 | 0.0 | 1,516.7 | -227.9 | -13.1 % | -181.0 | -10.7 % | 0.0 |
| N. Latitude Plant Material Ctr | 2,345.9 | 1,971.5 | 546.3 | 1,425.2 | 1,971.5 | 0.0 | 1,971.5 | -374.4 | -16.0 % | 0.0 | | 0.0 |
| 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 |

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

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

Agency: Department of Natural Resources

| <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> |
|----------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| Agriculture (continued) | | | | | | | | | | |
| Appropriation Total | 6,624.3 | 6,213.3 | 3,848.0 | 2,184.3 | 6,032.3 | 0.0 | 6,032.3 | -592.0 -8.9 % | -181.0 -2.9 % | 0.0 |
| Parks & Outdoor Recreation | | | | | | | | | | |
| Parks Management & Access | 9,797.5 | 9,870.1 | 7,141.0 | 2,279.1 | 9,420.1 | 0.0 | 9,420.1 | -377.4 -3.9 % | -450.0 -4.6 % | 0.0 |
| History & Archaeology | 489.0 | 474.2 | 139.0 | 335.2 | 474.2 | 0.0 | 474.2 | -14.8 -3.0 % | 0.0 | 0.0 |
| Appropriation Total | 10,286.5 | 10,344.3 | 7,280.0 | 2,614.3 | 9,894.3 | 0.0 | 9,894.3 | -392.2 -3.8 % | -450.0 -4.4 % | 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 | 114,541.3 | 113,164.0 | 45,293.5 | 52,422.1 | 97,715.6 | 0.0 | 97,715.6 | -16,825.7 -14.7 % | -15,448.4 -13.7 % | 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget |
|--------------------------------|------------------|------------------|----------------------|---------------------|-------------------|--------------|------------------|-----------------------------------|------------------------------------|------------------------------------|
| Fire and Life Safety | | | | | | | | | | |
| Fire & Life Safety | 4,482.3 | 4,399.4 | 4,343.4 | 56.0 | 4,399.4 | 0.0 | 4,399.4 | -82.9 | -1.8 % | 0.0 |
| Appropriation Total | 4,482.3 | 4,399.4 | 4,343.4 | 56.0 | 4,399.4 | 0.0 | 4,399.4 | -82.9 | -1.8 % | 0.0 |
| Alaska Fire Standards Council | | | | | | | | | | |
| AK Fire Standards Council | 252.2 | 236.4 | 231.9 | 4.5 | 236.4 | 0.0 | 236.4 | -15.8 | -6.3 % | 0.0 |
| Appropriation Total | 252.2 | 236.4 | 231.9 | 4.5 | 236.4 | 0.0 | 236.4 | -15.8 | -6.3 % | 0.0 |
| Alaska State Troopers | | | | | | | | | | |
| Special Projects | 94.8 | 95.8 | 94.7 | 1.1 | 95.8 | 0.0 | 95.8 | 1.0 | 1.1 % | 0.0 |
| Alaska Bureau of Hwy Patrol | 3,114.1 | 1,468.2 | 1,445.1 | 23.1 | 1,468.2 | 0.0 | 1,468.2 | -1,645.9 | -52.9 % | 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 |
| Prisoner Transportation | 2,784.2 | 2,784.2 | 2,784.2 | 0.0 | 2,784.2 | 0.0 | 2,784.2 | 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 |
| Statewide Drug & Alcohol Unit | 7,970.0 | 7,917.0 | 7,848.9 | 68.1 | 7,917.0 | 0.0 | 7,917.0 | -53.0 | -0.7 % | 0.0 |
| AST Detachments | 66,383.2 | 65,316.0 | 64,351.3 | 624.7 | 64,976.0 | 0.0 | 64,976.0 | -1,407.2 | -2.1 % | -340.0 -0.5 % |
| 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 |
| Alaska Wildlife Troopers | 21,362.7 | 20,548.2 | 20,340.1 | 208.1 | 20,548.2 | 0.0 | 20,548.2 | -814.5 | -3.8 % | 0.0 |
| AK Wildlife Troopers Aircraft | 3,394.9 | 5,741.8 | 3,348.1 | 19.6 | 3,367.7 | 0.0 | 3,367.7 | -27.2 | -0.8 % | -2,374.1 -41.3 % |
| AK Wildlife Troopers Marine | 2,734.7 | 2,516.9 | 2,473.0 | 43.9 | 2,516.9 | 0.0 | 2,516.9 | -217.8 | -8.0 % | 0.0 |
| Appropriation Total | 124,022.1 | 121,711.0 | 117,892.4 | 1,104.5 | 118,996.9 | 0.0 | 118,996.9 | -5,025.2 | -4.1 % | -2,714.1 -2.2 % |
| 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 |
| 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 |
| 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 |
| 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 |

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

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

Agency: Department of Public Safety

| <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> | | |
|------------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|----------------|------------|
| Domestic Viol/Sexual Assault | | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 12,305.8 | 13,741.9 | 12,225.8 | 16.1 | 12,241.9 | 0.0 | 12,241.9 | -63.9 | -0.5 % | -1,500.0 | -10.9 % | 0.0 |
| Appropriation Total | 12,305.8 | 13,741.9 | 12,225.8 | 16.1 | 12,241.9 | 0.0 | 12,241.9 | -63.9 | -0.5 % | -1,500.0 | -10.9 % | 0.0 |
| Statewide Support | | | | | | | | | | | | |
| Commissioner's Office | 1,152.2 | 1,171.9 | 1,150.4 | 21.5 | 1,171.9 | 0.0 | 1,171.9 | 19.7 | 1.7 % | 0.0 | | 0.0 |
| Training Academy | 1,840.8 | 1,826.1 | 1,807.9 | 18.2 | 1,826.1 | 0.0 | 1,826.1 | -14.7 | -0.8 % | 0.0 | | 0.0 |
| Administrative Services | 3,249.3 | 3,075.5 | 3,030.9 | 44.6 | 3,075.5 | 0.0 | 3,075.5 | -173.8 | -5.3 % | 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 | 5,953.4 | 5,925.6 | 5,809.8 | 115.8 | 5,925.6 | 0.0 | 5,925.6 | -27.8 | -0.5 % | 0.0 | | 0.0 |
| Laboratory Services | 5,255.6 | 5,225.8 | 5,133.6 | 92.2 | 5,225.8 | 0.0 | 5,225.8 | -29.8 | -0.6 % | 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 | 18,119.2 | 17,892.8 | 17,500.5 | 292.3 | 17,792.8 | 0.0 | 17,792.8 | -326.4 | -1.8 % | -100.0 | -0.6 % | 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 | 178,108.9 | 174,188.3 | 168,369.2 | 1,505.0 | 169,874.2 | 0.0 | 169,874.2 | -8,234.7 | -4.6 % | -4,314.1 | -2.5 % | 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | |
|--------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|-------------------|------------|
| Taxation and Treasury | | | | | | | | | | | | |
| Tax Division | 17,126.4 | 15,292.4 | 4,655.9 | 10,067.1 | 14,723.0 | 0.0 | 14,723.0 | -2,403.4 | -14.0 % | -569.4 | -3.7 % | 0.0 |
| Treasury Division | 6,014.7 | 5,801.9 | 1,733.3 | 3,381.6 | 5,114.9 | 0.0 | 5,114.9 | -899.8 | -15.0 % | -687.0 | -11.8 % | 0.0 |
| 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 | 132.2 | 134.4 | 36.3 | 98.1 | 134.4 | 0.0 | 134.4 | 2.2 | 1.7 % | 0.0 | | 0.0 |
| Perm Fund Dividend Division | 8,383.8 | 8,501.4 | 8,380.2 | 121.2 | 8,501.4 | 0.0 | 8,501.4 | 117.6 | 1.4 % | 0.0 | | 0.0 |
| Appropriation Total | 32,116.2 | 30,307.3 | 15,379.0 | 13,676.4 | 29,055.4 | 0.0 | 29,055.4 | -3,060.8 | -9.5 % | -1,251.9 | -4.1 % | 0.0 |
| Child Support Services | | | | | | | | | | | | |
| Child Support Services | 9,407.7 | 8,931.7 | 2,450.6 | 6,481.1 | 8,931.7 | 0.0 | 8,931.7 | -476.0 | -5.1 % | 0.0 | | 0.0 |
| Appropriation Total | 9,407.7 | 8,931.7 | 2,450.6 | 6,481.1 | 8,931.7 | 0.0 | 8,931.7 | -476.0 | -5.1 % | 0.0 | | 0.0 |
| Administration and Support | | | | | | | | | | | | |
| Commissioner's Office | 230.4 | 235.1 | 63.4 | 171.7 | 235.1 | 0.0 | 235.1 | 4.7 | 2.0 % | 0.0 | | 0.0 |
| Administrative Services | 505.8 | 516.2 | 139.0 | 377.2 | 516.2 | 0.0 | 516.2 | 10.4 | 2.1 % | 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 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125.0 | -100.0 % | 0.0 | | 0.0 |
| Appropriation Total | 1,203.2 | 1,093.3 | 296.4 | 796.9 | 1,093.3 | 0.0 | 1,093.3 | -109.9 | -9.1 % | 0.0 | | 0.0 |
| Mental Health Trust Authority | | | | | | | | | | | | |
| Mental Health Trust Operations | 500.0 | 500.0 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 | 0.0 | | 0.0 | | 0.0 |
| Long Term Care Ombudsman | 411.5 | 454.2 | 445.4 | 8.8 | 454.2 | 0.0 | 454.2 | 42.7 | 10.4 % | 0.0 | | 0.0 |
| Appropriation Total | 911.5 | 954.2 | 945.4 | 8.8 | 954.2 | 0.0 | 954.2 | 42.7 | 4.7 % | 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 | 43,638.6 | 41,286.5 | 18,921.4 | 20,963.2 | 39,884.6 | 0.0 | 39,884.6 | -3,754.0 | -8.6 % | -1,401.9 | -3.4 % | 0.0 |

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

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

| <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) | 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn 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 | 1,204.9 | 1,178.1 | 557.5 | 538.2 | 1,095.7 | 0.0 | 1,095.7 | -109.2 | -9.1 % | -82.4 |
| Contracting and Appeals | 19.0 | 17.8 | 4.8 | 13.0 | 17.8 | 0.0 | 17.8 | -1.2 | -6.3 % | 0.0 |
| EE/Civil Rights | 382.7 | 358.3 | 66.9 | 183.8 | 250.7 | 0.0 | 250.7 | -132.0 | -34.5 % | -107.6 |
| Internal Review | 175.9 | 161.3 | 0.0 | 3.3 | 3.3 | 0.0 | 3.3 | -172.6 | -98.1 % | -158.0 |
| Transportation Mgmt & Security | 890.1 | 829.7 | 186.3 | 503.9 | 690.2 | 0.0 | 690.2 | -199.9 | -22.5 % | -139.5 |
| Statewide Admin Services | 2,519.6 | 2,434.7 | 1,555.9 | 878.8 | 2,434.7 | 0.0 | 2,434.7 | -84.9 | -3.4 % | 0.0 |
| Info Systems and Services | 2,058.9 | 3,029.6 | 1,313.5 | 1,150.9 | 2,464.4 | 0.0 | 2,464.4 | 405.5 | 19.7 % | -565.2 |
| Leased Facilities | 2,084.8 | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,084.8 | -100.0 % | -2,084.8 |
| Human Resources | 1,201.7 | 1,201.7 | 526.5 | 675.2 | 1,201.7 | 0.0 | 1,201.7 | 0.0 | | 0.0 |
| Statewide Procurement | 1,278.6 | 1,085.1 | 794.1 | 291.0 | 1,085.1 | 0.0 | 1,085.1 | -193.5 | -15.1 % | 0.0 |
| Central Support Svcs | 774.2 | 727.0 | 196.4 | 530.6 | 727.0 | 0.0 | 727.0 | -47.2 | -6.1 % | 0.0 |
| Northern Support Services | 1,107.4 | 1,032.8 | 275.4 | 742.4 | 1,017.8 | 0.0 | 1,017.8 | -89.6 | -8.1 % | -15.0 |
| Southcoast Support Services | 539.5 | 506.6 | 99.5 | 274.6 | 374.1 | 0.0 | 374.1 | -165.4 | -30.7 % | -132.5 |
| Statewide Aviation | 2,524.7 | 2,573.1 | 2,523.7 | 49.4 | 2,573.1 | 0.0 | 2,573.1 | 48.4 | 1.9 % | 0.0 |
| Program Development | 519.3 | 499.8 | 107.6 | 285.9 | 393.5 | 0.0 | 393.5 | -125.8 | -24.2 % | -106.3 |
| Central Region Planning | 145.8 | 135.1 | 5.6 | 15.7 | 21.3 | 0.0 | 21.3 | -124.5 | -85.4 % | -113.8 |
| Northern Region Planning | 150.1 | 139.2 | 30.7 | 82.3 | 113.0 | 0.0 | 113.0 | -37.1 | -24.7 % | -26.2 |
| Southcoast Region Planning | 30.0 | 27.6 | 7.6 | 20.0 | 27.6 | 0.0 | 27.6 | -2.4 | -8.0 % | 0.0 |
| Measurement Standards | 4,817.2 | 4,537.3 | 3,049.2 | 1,413.1 | 4,462.3 | 0.0 | 4,462.3 | -354.9 | -7.4 % | -75.0 |
| Appropriation Total | 22,424.4 | 22,559.6 | 11,301.2 | 7,652.1 | 18,953.3 | 0.0 | 18,953.3 | -3,471.1 | -15.5 % | -3,606.3 |
| Design, Engineering & Constr. | | | | | | | | | | |
| Statewide Public Facilities | 426.4 | 399.6 | 107.6 | 292.0 | 399.6 | 0.0 | 399.6 | -26.8 | -6.3 % | 0.0 |
| SW Design & Engineering Svcs | 947.9 | 756.0 | 202.7 | 553.3 | 756.0 | 0.0 | 756.0 | -191.9 | -20.2 % | 0.0 |
| Harbor Program Development | 395.3 | 384.2 | 103.3 | 280.9 | 384.2 | 0.0 | 384.2 | -11.1 | -2.8 % | 0.0 |
| Central Design & Eng Svcs | 922.2 | 905.5 | 567.6 | 87.4 | 655.0 | 0.0 | 655.0 | -267.2 | -29.0 % | -250.5 |
| Northern Design & Eng Svcs | 434.6 | 416.7 | 157.5 | 94.2 | 251.7 | 0.0 | 251.7 | -182.9 | -42.1 % | -165.0 |
| Southcoast Design & Eng Svcs | 450.4 | 438.8 | 256.0 | 182.8 | 438.8 | 0.0 | 438.8 | -11.6 | -2.6 % | 0.0 |
| Central Construction & CIP | 336.2 | 313.8 | 43.1 | 119.0 | 162.1 | 0.0 | 162.1 | -174.1 | -51.8 % | -151.7 |
| Northern Construction & CIP | 329.2 | 287.0 | 43.2 | 118.8 | 162.0 | 0.0 | 162.0 | -167.2 | -50.8 % | -125.0 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | |
|--------------------------------|------------------|------------------|----------------------|---------------------|-------------------|--------------|------------------|-----------------------------------|------------------------------------|------------------------------------|----------------|------------|
| Design, Engineering & Constr. | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | |
| Southcoast Region Construction | 93.7 | 88.0 | 24.2 | 65.9 | 90.1 | 0.0 | 90.1 | -3.6 | -3.8 % | 2.1 | 2.4 % | 0.0 |
| Appropriation Total | 4,335.9 | 3,989.6 | 1,505.2 | 1,794.3 | 3,299.5 | 0.0 | 3,299.5 | -1,036.4 | -23.9 % | -690.1 | -17.3 % | 0.0 |
| Highways/Aviation & Facilities | | | | | | | | | | | | |
| Central Region Facilities | 8,498.1 | 7,105.4 | 1,959.5 | 5,145.9 | 7,105.4 | 0.0 | 7,105.4 | -1,392.7 | -16.4 % | 0.0 | | 0.0 |
| Northern Region Facilities | 11,794.1 | 11,800.9 | 3,304.5 | 8,369.4 | 11,673.9 | 0.0 | 11,673.9 | -120.2 | -1.0 % | -127.0 | -1.1 % | 0.0 |
| Southcoast Region Facilities | 1,568.9 | 2,790.9 | 830.6 | 1,960.3 | 2,790.9 | 0.0 | 2,790.9 | 1,222.0 | 77.9 % | 0.0 | | 0.0 |
| Traffic Signal Management | 1,855.1 | 2,009.3 | 552.1 | 1,457.2 | 2,009.3 | 0.0 | 2,009.3 | 154.2 | 8.3 % | 0.0 | | 0.0 |
| Central Highways and Aviation | 53,067.8 | 40,284.8 | 15,183.2 | 24,562.8 | 39,746.0 | 0.0 | 39,746.0 | -13,321.8 | -25.1 % | -538.8 | -1.3 % | 0.0 |
| Northern Highways & Aviation | 67,622.4 | 61,839.1 | 17,804.1 | 42,955.0 | 60,759.1 | 0.0 | 60,759.1 | -6,863.3 | -10.1 % | -1,080.0 | -1.7 % | 0.0 |
| Southcoast Highways & Aviation | 15,486.6 | 21,578.4 | 6,177.8 | 15,143.1 | 21,320.9 | 0.0 | 21,320.9 | 5,834.3 | 37.7 % | -257.5 | -1.2 % | 0.0 |
| Whittier Access and Tunnel | 403.7 | 231.8 | 0.0 | 3.1 | 3.1 | 0.0 | 3.1 | -400.6 | -99.2 % | -228.7 | -98.7 % | 0.0 |
| Appropriation Total | 160,296.7 | 147,640.6 | 45,811.8 | 99,596.8 | 145,408.6 | 0.0 | 145,408.6 | -14,888.1 | -9.3 % | -2,232.0 | -1.5 % | 0.0 |
| 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 | 2,313.2 | 2,202.0 | 1,767.7 | 134.3 | 1,902.0 | 0.0 | 1,902.0 | -411.2 | -17.8 % | -300.0 | -13.6 % | 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 | 4,700.5 | 4,029.5 | 3,928.5 | 97.5 | 4,026.0 | 0.0 | 4,026.0 | -674.5 | -14.3 % | -3.5 | -0.1 % | 0.0 |
| Appropriation Total | 159,715.3 | 165,522.4 | 83,004.2 | 72,075.7 | 155,079.9 | 0.0 | 155,079.9 | -4,635.4 | -2.9 % | -10,442.5 | -6.3 % | 0.0 |
| Agency Total | 346,772.3 | 339,712.2 | 141,622.4 | 181,118.9 | 322,741.3 | 0.0 | 322,741.3 | -24,031.0 | -6.9 % | -16,970.9 | -5.0 % | 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn 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 | 27,670.8 | 27,670.8 | 15,193.5 | 9,188.2 | 24,381.7 | 0.0 | 24,381.7 | -3,289.1 -11.9 % | -3,289.1 -11.9 % | 0.0 |
| Office of Info Technology | 16,225.1 | 16,225.1 | 7,625.5 | 6,655.9 | 14,281.4 | 0.0 | 14,281.4 | -1,943.7 -12.0 % | -1,943.7 -12.0 % | 0.0 |
| Systemwide Education/Outreach | 4,825.1 | 4,825.1 | 3,828.5 | 771.3 | 4,599.8 | 0.0 | 4,599.8 | -225.3 -4.7 % | -225.3 -4.7 % | 0.0 |
| Anchorage Campus | 224,383.7 | 224,383.7 | 141,525.3 | 78,770.1 | 220,295.4 | 0.0 | 220,295.4 | -4,088.3 -1.8 % | -4,088.3 -1.8 % | 0.0 |
| Small Business Development Ctr | 1,737.4 | 1,737.4 | 931.8 | 785.9 | 1,717.7 | 0.0 | 1,717.7 | -19.7 -1.1 % | -19.7 -1.1 % | 0.0 |
| Kenai Peninsula College | 15,398.9 | 15,398.9 | 9,789.5 | 5,390.6 | 15,180.1 | 0.0 | 15,180.1 | -218.8 -1.4 % | -218.8 -1.4 % | 0.0 |
| Kodiak College | 4,803.6 | 4,803.6 | 2,717.2 | 2,010.9 | 4,728.1 | 0.0 | 4,728.1 | -75.5 -1.6 % | -75.5 -1.6 % | 0.0 |
| Matanuska-Susitna College | 11,013.2 | 11,013.2 | 7,022.7 | 3,836.7 | 10,859.4 | 0.0 | 10,859.4 | -153.8 -1.4 % | -153.8 -1.4 % | 0.0 |
| Prince William Sound College | 6,156.4 | 6,156.4 | 3,647.1 | 2,431.4 | 6,078.5 | 0.0 | 6,078.5 | -77.9 -1.3 % | -77.9 -1.3 % | 0.0 |
| Bristol Bay Campus | 2,489.9 | 2,489.9 | 1,353.4 | 1,092.0 | 2,445.4 | 0.0 | 2,445.4 | -44.5 -1.8 % | -44.5 -1.8 % | 0.0 |
| Chukchi Campus | 1,501.4 | 1,501.4 | 725.1 | 745.2 | 1,470.3 | 0.0 | 1,470.3 | -31.1 -2.1 % | -31.1 -2.1 % | 0.0 |
| College of Rural & Comm Dev | 10,387.6 | 10,387.6 | 5,683.4 | 4,567.4 | 10,250.8 | 0.0 | 10,250.8 | -136.8 -1.3 % | -136.8 -1.3 % | 0.0 |
| Fairbanks Campus | 217,994.6 | 217,494.6 | 138,927.5 | 74,322.3 | 213,249.8 | 0.0 | 213,249.8 | -4,744.8 -2.2 % | -4,244.8 -2.0 % | 0.0 |
| Interior-Aleutians Campus | 3,724.0 | 3,724.0 | 2,319.8 | 1,352.5 | 3,672.3 | 0.0 | 3,672.3 | -51.7 -1.4 % | -51.7 -1.4 % | 0.0 |
| Kuskokwim Campus | 5,360.5 | 5,360.5 | 2,850.4 | 2,416.3 | 5,266.7 | 0.0 | 5,266.7 | -93.8 -1.7 % | -93.8 -1.7 % | 0.0 |
| Northwest Campus | 2,211.5 | 2,211.5 | 908.5 | 1,265.7 | 2,174.2 | 0.0 | 2,174.2 | -37.3 -1.7 % | -37.3 -1.7 % | 0.0 |
| Fairbanks Organized Research | 61,334.9 | 61,334.9 | 44,035.5 | 18,855.6 | 62,891.1 | 0.0 | 62,891.1 | 1,556.2 2.5 % | 1,556.2 2.5 % | 0.0 |
| UAF Community and Tech College | 13,402.8 | 13,402.8 | 8,807.3 | 4,400.9 | 13,208.2 | 0.0 | 13,208.2 | -194.6 -1.5 % | -194.6 -1.5 % | 0.0 |
| Cooperative Extension Service | 6,736.4 | 6,736.4 | 3,467.3 | 3,248.6 | 6,715.9 | 0.0 | 6,715.9 | -20.5 -0.3 % | -20.5 -0.3 % | 0.0 |
| Juneau Campus | 38,503.9 | 38,503.9 | 21,647.8 | 16,009.4 | 37,657.2 | 0.0 | 37,657.2 | -846.7 -2.2 % | -846.7 -2.2 % | 0.0 |
| Ketchikan Campus | 4,559.0 | 4,559.0 | 2,582.0 | 1,901.5 | 4,483.5 | 0.0 | 4,483.5 | -75.5 -1.7 % | -75.5 -1.7 % | 0.0 |
| Sitka Campus | 6,871.9 | 6,871.9 | 4,281.4 | 2,486.5 | 6,767.9 | 0.0 | 6,767.9 | -104.0 -1.5 % | -104.0 -1.5 % | 0.0 |
| Appropriation Total | 687,293.2 | 689,174.2 | 415,306.1 | 267,650.9 | 682,957.0 | 0.0 | 682,957.0 | -4,336.2 -0.6 % | -6,217.2 -0.9 % | 0.0 |
| Agency Total | 687,293.2 | 689,174.2 | 415,306.1 | 267,650.9 | 682,957.0 | 0.0 | 682,957.0 | -4,336.2 -0.6 % | -6,217.2 -0.9 % | 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 |

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

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

| <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> |
|--------------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| 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 |

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

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

Agency: Judiciary

| <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> | | |
|--------------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|---------------|------------|
| 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 | 87,598.6 | 87,192.3 | 84,620.4 | 1,737.0 | 86,357.4 | 0.0 | 86,357.4 | -1,241.2 | -1.4 % | -834.9 | -1.0 % | 0.0 |
| Administration and Support | 10,692.1 | 10,632.7 | 10,333.1 | 242.4 | 10,575.5 | 0.0 | 10,575.5 | -116.6 | -1.1 % | -57.2 | -0.5 % | 0.0 |
| Appropriation Total | 105,574.4 | 105,078.1 | 101,989.5 | 2,147.8 | 104,137.3 | 0.0 | 104,137.3 | -1,437.1 | -1.4 % | -940.8 | -0.9 % | 0.0 |
| Therapeutic Courts | | | | | | | | | | | | |
| Therapeutic Courts | 5,083.9 | 5,100.2 | 4,985.4 | 108.0 | 5,093.4 | 0.0 | 5,093.4 | 9.5 | 0.2 % | -6.8 | -0.1 % | 0.0 |
| Appropriation Total | 5,083.9 | 5,100.2 | 4,985.4 | 108.0 | 5,093.4 | 0.0 | 5,093.4 | 9.5 | 0.2 % | -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 | 112,384.3 | 111,942.2 | 108,641.4 | 2,279.5 | 110,920.9 | 0.0 | 110,920.9 | -1,463.4 | -1.3 % | -1,021.3 | -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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | |
|---------------------------------------|-----------------|------------------|----------------------|---------------------|-------------------|--------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|------------------|------------|
| Budget and Audit Committee | | | | | | | | | | | | |
| Legislative Audit | 6,206.3 | 6,329.1 | 6,136.3 | 122.8 | 6,259.1 | 0.0 | 6,259.1 | 52.8 | 0.9 % | -70.0 | -1.1 % | 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 | 18,788.3 | 19,077.9 | 16,426.8 | 289.6 | 16,716.4 | 0.0 | 16,716.4 | -2,071.9 | -11.0 % | -2,361.5 | -12.4 % | 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 | 13,397.8 | 13,629.7 | 8,896.1 | 234.9 | 9,131.0 | 0.0 | 9,131.0 | -4,266.8 | -31.8 % | -4,498.7 | -33.0 % | 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 | 35,331.1 | 35,987.0 | 29,755.0 | 416.3 | 30,171.3 | 0.0 | 30,171.3 | -5,159.8 | -14.6 % | -5,815.7 | -16.2 % | 0.0 |
| Information and Teleconference | | | | | | | | | | | | |
| Information and Teleconference | 0.0 | 0.0 | 3,476.2 | 0.0 | 3,476.2 | 0.0 | 3,476.2 | 3,476.2 | >999 % | 3,476.2 | >999 % | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 3,476.2 | 0.0 | 3,476.2 | 0.0 | 3,476.2 | 3,476.2 | >999 % | 3,476.2 | >999 % | 0.0 |
| Legislative Operating Budget | | | | | | | | | | | | |
| Legislative Operating Budget | 12,991.4 | 13,285.8 | 12,310.1 | 294.4 | 12,604.5 | 0.0 | 12,604.5 | -386.9 | -3.0 % | -681.3 | -5.1 % | 0.0 |
| Session Expenses | 10,577.6 | 10,748.6 | 10,101.9 | 171.0 | 10,272.9 | 0.0 | 10,272.9 | -304.7 | -2.9 % | -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 | 23,569.0 | 24,034.4 | 22,632.0 | 465.4 | 23,097.4 | 0.0 | 23,097.4 | -471.6 | -2.0 % | -937.0 | -3.9 % | 0.0 |
| Agency Total | 77,688.4 | 79,099.3 | 72,290.0 | 1,171.3 | 73,461.3 | 0.0 | 73,461.3 | -4,227.1 | -5.4 % | -5,638.0 | -7.1 % | 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 |

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

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

Agency: Debt Service

| <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> |
|-------------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| Debt Service | | | | | | | | | | |
| 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 | 73,270.7 | 81,037.6 | 71,037.6 | 0.0 | 71,037.6 | 0.0 | 71,037.6 | -2,233.1 -3.0 % | -10,000.0 -12.3 % | 0.0 |
| Muni Jail Construction Reimb | 21,416.5 | 19,623.4 | 19,623.4 | 0.0 | 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 |
| Appropriation Total | 238,141.3 | 245,109.1 | 230,109.1 | 0.0 | 230,109.1 | 0.0 | 230,109.1 | -8,032.2 -3.4 % | -15,000.0 -6.1 % | 0.0 |
| Agency Total | 238,141.3 | 245,109.1 | 230,109.1 | 0.0 | 230,109.1 | 0.0 | 230,109.1 | -8,032.2 -3.4 % | -15,000.0 -6.1 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 218,841.3 | 221,209.1 | 206,209.1 | 0.0 | 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 |

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

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| Numbers and Language Fund Groups: General Funds |
|--|

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 | 0.0 | 19,033.8 | 0.0 | 19,033.8 | 19,033.8 | 0.0 | 19,033.8 | 19,033.8 | >999 % | 0.0 | 0.0 |
| All Other PERS | 0.0 | 107,487.0 | 0.0 | 107,487.0 | 107,487.0 | 0.0 | 107,487.0 | 107,487.0 | >999 % | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 126,520.8 | 0.0 | 126,520.8 | 126,520.8 | 0.0 | 126,520.8 | 126,520.8 | >999 % | 0.0 | 0.0 |
| TRS State Assistance | | | | | | | | | | | |
| School District TRS | 0.0 | 121,609.8 | 0.0 | 121,609.8 | 121,609.8 | 0.0 | 121,609.8 | 121,609.8 | >999 % | 0.0 | 0.0 |
| All Other TRS | 0.0 | 8,498.5 | 0.0 | 8,498.5 | 8,498.5 | 0.0 | 8,498.5 | 8,498.5 | >999 % | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 130,108.3 | 0.0 | 130,108.3 | 130,108.3 | 0.0 | 130,108.3 | 130,108.3 | >999 % | 0.0 | 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 | 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 | 0.0 |
| Agency Total | 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 | 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 | 0.0 |

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

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

| <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> |
|---------------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| 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 |

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

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

Agency: Fund Capitalization

| <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> |
|--------------------------------|-------------------------|--------------------------|----------------------------------|-----------------------------|---------------------------|----------------------|-------------------------|---|--|--|
| 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 | 5,000.0 | 5,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 | -3,000.0 -60.0 % | -3,000.0 -60.0 % | 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 |
| Appropriation Total | 682,524.8 | 705,023.0 | 23.0 | 502,000.0 | 502,023.0 | 0.0 | 502,023.0 | -180,501.8 -26.4 % | -203,000.0 -28.8 % | 0.0 |
| Caps Spent as Duplicated Funds | | | | | | | | | | |
| 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 | 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 |
| Agency Total | 684,061.5 | 706,567.1 | 1,658.1 | 502,000.0 | 503,658.1 | 0.0 | 503,658.1 | -180,403.4 -26.4 % | -202,909.0 -28.7 % | 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 |

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

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

| Allocation | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enact (72&73) | [4] Enact HB2001 | [5] EnactedTot | [6] Bills | [7] 16Budget | [7] - [1] 15MgtPIn to 16Budget | [7] - [2] 16GovAmd+ to 16Budget | [7] - [5] EnactedTo to 16Budget | | | |
|--------------------------------|--------------------|--------------------|----------------------|---------------------|--------------------|----------------|--------------------|-----------------------------------|------------------------------------|------------------------------------|----------------|----------------|--------------|
| Designated Reserves/Endowments | | | | | | | | | | | | | |
| Public Education Fund | 58,360.5 | -113,451.9 | -123,451.9 | -157,000.0 | -280,451.9 | 0.0 | -280,451.9 | -338,812.4 | -580.6 % | -167,000.0 | 147.2 % | 0.0 | |
| Appropriation Total | 58,360.5 | -113,451.9 | -123,451.9 | -157,000.0 | -280,451.9 | 0.0 | -280,451.9 | -338,812.4 | -580.6 % | -167,000.0 | 147.2 % | 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) | | | | | | | | | | | | | |
| 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 | 888.0 | 888.0 | 888.0 | 0.0 | 888.0 | 0.0 | 888.0 | 0.0 | | 0.0 | | 0.0 | |
| Permanent Fund Transfers | | | | | | | | | | | | | |
| Dividend Fund 1050 | 1,342,000.0 | 1,402,000.0 | 1,402,000.0 | 0.0 | 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 | 2,077,521.9 | 2,310,015.4 | 2,238,226.4 | -118,211.0 | 2,120,015.4 | 7,450.0 | 2,127,465.4 | 49,943.5 | 2.4 % | -182,550.0 | -7.9 % | 7,450.0 | 0.4 % |
| 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 | |

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.