

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,773.3	2,769.4	2,425.8	248.9	2,674.7	0.0	2,674.7	-98.6 -3.6 %	-94.7 -3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,220.5	2,266.5	2,217.2	49.3	2,266.5	0.0	2,266.5	46.0 2.1 %	0.0	0.0
Travel	57.4	35.6	35.6	0.0	35.6	0.0	35.6	-21.8 -38.0 %	0.0	0.0
Services	437.1	409.0	314.3	0.0	314.3	0.0	314.3	-122.8 -28.1 %	-94.7 -23.2 %	0.0
Commodities	58.3	58.3	58.3	0.0	58.3	0.0	58.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	420.4	379.1	75.6	208.8	284.4	0.0	284.4	-136.0 -32.4 %	-94.7 -25.0 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,302.9	2,340.3	2,300.2	40.1	2,340.3	0.0	2,340.3	37.4 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	0	15	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.4	379.1	75.6	208.8	284.4	0.0	284.4	-136.0 -32.4 %	-94.7 -25.0 %	0.0
Designated General (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
Other State Funds (Other)	2,302.9	2,340.3	2,300.2	40.1	2,340.3	0.0	2,340.3	37.4 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,564.9	1,387.4	343.1	905.6	1,248.7	0.0	1,248.7	-316.2 -20.2 %	-138.7 -10.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,564.9	1,387.4	1,248.7	0.0	1,248.7	0.0	1,248.7	-316.2 -20.2 %	-138.7 -10.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-905.6	905.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	-35.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	-35.1 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[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
Total	1,241.6	1,158.6	914.1	185.0	1,099.1	0.0	1,099.1	-142.5 -11.5 %	-59.5 -5.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	986.3	1,006.5	984.5	22.0	1,006.5	0.0	1,006.5	20.2 2.0 %	0.0	0.0
Travel	49.0	40.0	40.0	0.0	40.0	0.0	40.0	-9.0 -18.4 %	0.0	0.0
Services	186.3	92.1	32.6	0.0	32.6	0.0	32.6	-153.7 -82.5 %	-59.5 -64.6 %	0.0
Commodities	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	388.2	292.8	61.8	171.5	233.3	0.0	233.3	-154.9 -39.9 %	-59.5 -20.3 %	0.0
1007 I/A Rcpts (Other)	853.4	865.8	852.3	13.5	865.8	0.0	865.8	12.4 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	388.2	292.8	61.8	171.5	233.3	0.0	233.3	-154.9 -39.9 %	-59.5 -20.3 %	0.0
Other State Funds (Other)	853.4	865.8	852.3	13.5	865.8	0.0	865.8	12.4 1.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[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
Total	3,637.5	2,951.8	2,378.9	501.5	2,880.4	0.0	2,880.4	-757.1 -20.8 %	-71.4 -2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,708.6	1,774.0	1,736.8	37.2	1,774.0	0.0	1,774.0	65.4 3.8 %	0.0	0.0
Travel	6.6	1.6	1.6	0.0	1.6	0.0	1.6	-5.0 -75.8 %	0.0	0.0
Services	1,892.3	1,146.2	1,074.8	0.0	1,074.8	0.0	1,074.8	-817.5 -43.2 %	-71.4 -6.2 %	0.0
Commodities	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-464.3	464.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	848.8	714.2	175.9	466.9	642.8	0.0	642.8	-206.0 -24.3 %	-71.4 -10.0 %	0.0
1007 I/A Rcpts (Other)	2,788.7	2,237.6	2,203.0	34.6	2,237.6	0.0	2,237.6	-551.1 -19.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	0	15	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	848.8	714.2	175.9	466.9	642.8	0.0	642.8	-206.0 -24.3 %	-71.4 -10.0 %	0.0
Other State Funds (Other)	2,788.7	2,237.6	2,203.0	34.6	2,237.6	0.0	2,237.6	-551.1 -19.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,390.7	1,347.0	1,327.1	20.9	1,348.0	0.0	1,348.0	-42.7 -3.1 %	1.0 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,098.4	1,118.5	1,098.6	20.9	1,119.5	0.0	1,119.5	21.1 1.9 %	1.0 0.1 %	0.0
Travel	4.9	1.8	1.8	0.0	1.8	0.0	1.8	-3.1 -63.3 %	0.0	0.0
Services	213.7	153.0	153.0	0.0	153.0	0.0	153.0	-60.7 -28.4 %	0.0	0.0
Commodities	73.7	73.7	73.7	0.0	73.7	0.0	73.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	62.8	0.0	0.0	1.0	1.0	0.0	1.0	-61.8 -98.4 %	1.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,327.9	1,347.0	1,327.1	19.9	1,347.0	0.0	1,347.0	19.1 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	62.8	0.0	0.0	1.0	1.0	0.0	1.0	-61.8 -98.4 %	1.0 >999 %	0.0
Other State Funds (Other)	1,327.9	1,347.0	1,327.1	19.9	1,347.0	0.0	1,347.0	19.1 1.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,897.0	10,184.7	6,456.7	3,728.0	10,184.7	0.0	10,184.7	-712.3 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,366.9	6,689.6	6,528.2	161.4	6,689.6	0.0	6,689.6	-677.3 -9.2 %	0.0	0.0
Travel	34.0	31.0	31.0	0.0	31.0	0.0	31.0	-3.0 -8.8 %	0.0	0.0
Services	3,426.7	3,394.7	3,394.7	0.0	3,394.7	0.0	3,394.7	-32.0 -0.9 %	0.0	0.0
Commodities	69.4	69.4	69.4	0.0	69.4	0.0	69.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,566.6	3,566.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,205.3	5,756.1	1,351.3	3,669.8	5,021.1	0.0	5,021.1	-1,184.2 -19.1 %	-735.0 -12.8 %	0.0
1005 GF/Prgm (DGF)	463.1	463.1	1,198.1	0.0	1,198.1	0.0	1,198.1	735.0 158.7 %	735.0 158.7 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,906.0	1,906.0	0.0	1,906.0	0.0	1,906.0	75.0 4.1 %	0.0	0.0
1061 CIP Rcpts (Other)	2,397.6	2,059.5	2,001.3	58.2	2,059.5	0.0	2,059.5	-338.1 -14.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	62	59	59	0	59	0	59	-3 -4.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	14	7	7	0	7	0	7	-7 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,205.3	5,756.1	1,351.3	3,669.8	5,021.1	0.0	5,021.1	-1,184.2 -19.1 %	-735.0 -12.8 %	0.0
Designated General (DGF)	463.1	463.1	1,198.1	0.0	1,198.1	0.0	1,198.1	735.0 158.7 %	735.0 158.7 %	0.0
Other State Funds (Other)	4,228.6	3,965.5	3,907.3	58.2	3,965.5	0.0	3,965.5	-263.1 -6.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[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
Total	2,888.5	2,877.9	2,857.0	5.6	2,862.6	0.0	2,862.6	-25.9 -0.9 %	-15.3 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	251.4	256.7	251.3	5.6	256.9	0.0	256.9	5.5 2.2 %	0.2 0.1 %	0.0
Travel	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Services	2,607.1	2,591.2	2,575.7	0.0	2,575.7	0.0	2,575.7	-31.4 -1.2 %	-15.5 -0.6 %	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.2	15.5	0.0	0.2	0.2	0.0	0.2	-31.0 -99.4 %	-15.3 -98.7 %	0.0
1007 I/A Rcpts (Other)	2,857.3	2,862.4	2,857.0	5.4	2,862.4	0.0	2,862.4	5.1 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.2	15.5	0.0	0.2	0.2	0.0	0.2	-31.0 -99.4 %	-15.3 -98.7 %	0.0
Other State Funds (Other)	2,857.3	2,862.4	2,857.0	5.4	2,862.4	0.0	2,862.4	5.1 0.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	18,068.7	17,297.3	15,743.1	1,554.2	17,297.3	0.0	17,297.3	-771.4 -4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,711.2	11,663.5	11,416.5	247.0	11,663.5	0.0	11,663.5	-47.7 -0.4 %	0.0	0.0
Travel	119.8	106.9	106.9	0.0	106.9	0.0	106.9	-12.9 -10.8 %	0.0	0.0
Services	6,036.1	5,329.1	5,329.1	0.0	5,329.1	0.0	5,329.1	-707.0 -11.7 %	0.0	0.0
Commodities	201.6	197.8	197.8	0.0	197.8	0.0	197.8	-3.8 -1.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,307.2	1,307.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	15,353.5	15,451.4	15,247.8	203.6	15,451.4	0.0	15,451.4	97.9 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	130	129	129	0	129	0	129	-1 -0.8 %	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	9	8	8	0	8	0	8	-1 -11.1 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	15,353.5	15,451.4	15,247.8	203.6	15,451.4	0.0	15,451.4	97.9 0.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[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
Total	1,641.0	1,415.8	468.5	947.3	1,415.8	0.0	1,415.8	-225.2 -13.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,213.8	1,238.0	1,211.0	27.0	1,238.0	0.0	1,238.0	24.2 2.0 %	0.0	0.0
Travel	111.1	45.0	45.0	0.0	45.0	0.0	45.0	-66.1 -59.5 %	0.0	0.0
Services	288.1	104.8	104.8	0.0	104.8	0.0	104.8	-183.3 -63.6 %	0.0	0.0
Commodities	28.0	28.0	28.0	0.0	28.0	0.0	28.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-920.3	920.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1061 CIP Rcpts (Other)	119.8	119.8	119.8	0.0	119.8	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	119.8	119.8	119.8	0.0	119.8	0.0	119.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

	[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
Total	281.7	249.7	68.6	181.1	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	249.7	249.7	0.0	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-181.1	181.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	249.7	68.6	181.1	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	249.7	68.6	181.1	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	20,252.6	19,607.3	19,189.6	417.7	19,607.3	0.0	19,607.3	-645.3 -3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,097.4	11,625.5	11,388.4	237.1	11,625.5	0.0	11,625.5	528.1 4.8 %	0.0	0.0
Travel	148.9	148.9	148.9	0.0	148.9	0.0	148.9	0.0	0.0	0.0
Services	8,706.3	7,532.9	7,532.9	0.0	7,532.9	0.0	7,532.9	-1,173.4 -13.5 %	0.0	0.0
Commodities	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	228.9	251.0	68.4	182.6	251.0	0.0	251.0	22.1 9.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
1017 Group Ben (Other)	5,854.2	7,480.2	7,411.7	68.5	7,480.2	0.0	7,480.2	1,626.0 27.8 %	0.0	0.0
1023 FICA Acct (Other)	170.4	150.7	150.4	0.3	150.7	0.0	150.7	-19.7 -11.6 %	0.0	0.0
1029 PERS Trust (Other)	9,728.3	8,402.9	8,286.2	116.7	8,402.9	0.0	8,402.9	-1,325.4 -13.6 %	0.0	0.0
1034 Teach Ret (Other)	3,955.7	3,016.6	2,969.4	47.2	3,016.6	0.0	3,016.6	-939.1 -23.7 %	0.0	0.0
1042 Jud Retire (Other)	105.5	75.9	75.5	0.4	75.9	0.0	75.9	-29.6 -28.1 %	0.0	0.0
1045 Nat Guard (Other)	208.1	230.0	228.0	2.0	230.0	0.0	230.0	21.9 10.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	114	115	115	0	115	0	115	1 0.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	228.9	251.0	68.4	182.6	251.0	0.0	251.0	22.1 9.7 %	0.0	0.0
Other State Funds (Other)	20,023.7	19,356.3	19,121.2	235.1	19,356.3	0.0	19,356.3	-667.4 -3.3 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[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
Total	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	22,540.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Services	22,520.9	22,520.9	22,520.9	0.0	22,520.9	0.0	22,520.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	22,540.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	22,540.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	50.0	50.0	13.7	36.3	50.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	13.7	36.3	50.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	13.7	36.3	50.0	0.0	50.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	143.9	143.9	136.6	7.3	143.9	0.0	143.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	143.9	143.9	143.9	0.0	143.9	0.0	143.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.0	10.0	2.7	7.3	10.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	0.0	133.9	0.0	133.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	10.0	2.7	7.3	10.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	0.0	133.9	0.0	133.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[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
Total	1,424.1	1,885.9	862.5	764.3	1,626.8	0.0	1,626.8	202.7 14.2 %	-259.1 -13.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,324.3	1,817.7	1,529.7	28.9	1,558.6	0.0	1,558.6	234.3 17.7 %	-259.1 -14.3 %	0.0
Travel	2.0	4.0	4.0	0.0	4.0	0.0	4.0	2.0 100.0 %	0.0	0.0
Services	90.7	57.1	57.1	0.0	57.1	0.0	57.1	-33.6 -37.0 %	0.0	0.0
Commodities	7.1	7.1	7.1	0.0	7.1	0.0	7.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-735.4	735.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	590.3	583.8	6.5	590.3	0.0	590.3	590.3 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	0	19	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	590.3	583.8	6.5	590.3	0.0	590.3	590.3 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

	[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
Total	1,069.0	1,069.8	956.9	51.9	1,008.8	0.0	1,008.8	-60.2 -5.6 %	-61.0 -5.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	593.6	602.1	593.2	8.9	602.1	0.0	602.1	8.5 1.4 %	0.0	0.0
Travel	12.9	5.2	5.2	0.0	5.2	0.0	5.2	-7.7 -59.7 %	0.0	0.0
Services	448.5	448.5	387.5	0.0	387.5	0.0	387.5	-61.0 -13.6 %	-61.0 -13.6 %	0.0
Commodities	14.0	14.0	14.0	0.0	14.0	0.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	128.1	122.0	16.3	44.7	61.0	0.0	61.0	-67.1 -52.4 %	-61.0 -50.0 %	0.0
1005 GF/Prgm (DGF)	533.7	536.6	533.4	3.2	536.6	0.0	536.6	2.9 0.5 %	0.0	0.0
1033 Surpl Prop (Fed)	407.2	411.2	407.2	4.0	411.2	0.0	411.2	4.0 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	128.1	122.0	16.3	44.7	61.0	0.0	61.0	-67.1 -52.4 %	-61.0 -50.0 %	0.0
Designated General (DGF)	533.7	536.6	533.4	3.2	536.6	0.0	536.6	2.9 0.5 %	0.0	0.0
Federal Receipts (Fed)	407.2	411.2	407.2	4.0	411.2	0.0	411.2	4.0 1.0 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

	[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
Total	3,674.6	3,647.1	3,635.3	12.5	3,647.8	0.0	3,647.8	-26.8 -0.7 %	0.7	0.0
<u>Objects of Expenditure</u>										
Personal Services	619.2	641.4	629.6	12.5	642.1	0.0	642.1	22.9 3.7 %	0.7 0.1 %	0.0
Travel	0.8	0.8	0.8	0.0	0.8	0.0	0.8	0.0	0.0	0.0
Services	2,919.0	2,879.3	2,879.3	0.0	2,879.3	0.0	2,879.3	-39.7 -1.4 %	0.0	0.0
Commodities	48.3	48.3	48.3	0.0	48.3	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	77.3	77.3	0.0	77.3	0.0	77.3	-10.0 -11.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	39.0	0.0	0.0	0.7	0.7	0.0	0.7	-38.3 -98.2 %	0.7 >999 %	0.0
1007 I/A Rcpts (Other)	3,635.6	3,647.1	3,635.3	11.8	3,647.1	0.0	3,647.1	11.5 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	39.0	0.0	0.0	0.7	0.7	0.0	0.7	-38.3 -98.2 %	0.7 >999 %	0.0
Other State Funds (Other)	3,635.6	3,647.1	3,635.3	11.8	3,647.1	0.0	3,647.1	11.5 0.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[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
Total	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

	[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
Total	1,676.2	1,674.8	1,649.3	25.5	1,674.8	0.0	1,674.8	-1.4 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,172.2	1,170.8	1,145.3	25.5	1,170.8	0.0	1,170.8	-1.4 -0.1 %	0.0	0.0
Travel	38.4	38.4	38.4	0.0	38.4	0.0	38.4	0.0	0.0	0.0
Services	409.6	409.6	409.6	0.0	409.6	0.0	409.6	0.0	0.0	0.0
Commodities	56.0	56.0	56.0	0.0	56.0	0.0	56.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,676.2	1,674.8	1,649.3	25.5	1,674.8	0.0	1,674.8	-1.4 -0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,676.2	1,674.8	1,649.3	25.5	1,674.8	0.0	1,674.8	-1.4 -0.1 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[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
Total	18,273.6	17,636.7	17,223.5	283.1	17,506.6	0.0	17,506.6	-767.0 -4.2 %	-130.1 -0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,219.8	1,219.8	1,219.8	0.0	1,219.8	0.0	1,219.8	0.0	0.0	0.0
Travel	0.0	9.0	9.0	0.0	9.0	0.0	9.0	9.0 >999 %	0.0	0.0
Services	16,722.8	15,814.1	15,684.0	0.0	15,684.0	0.0	15,684.0	-1,038.8 -6.2 %	-130.1 -0.8 %	0.0
Commodities	331.0	593.8	593.8	0.0	593.8	0.0	593.8	262.8 79.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-283.1	283.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,244.2	1,244.2	1,244.2	0.0	1,244.2	0.0	1,244.2	0.0	0.0	0.0
1147 PublicBldg (Other)	15,872.0	15,872.0	15,872.0	0.0	15,872.0	0.0	15,872.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	0	12	0	12	0	0	0
Perm Part Time	3	3	3	0	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	17,116.2	17,116.2	17,116.2	0.0	17,116.2	0.0	17,116.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

	[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
Total	1,927.4	1,980.4	1,930.5	34.8	1,965.3	0.0	1,965.3	37.9 2.0 %	-15.1 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,636.7	1,695.9	1,661.1	34.8	1,695.9	0.0	1,695.9	59.2 3.6 %	0.0	0.0
Travel	44.5	38.3	38.3	0.0	38.3	0.0	38.3	-6.2 -13.9 %	0.0	0.0
Services	197.7	197.7	182.6	0.0	182.6	0.0	182.6	-15.1 -7.6 %	-15.1 -7.6 %	0.0
Commodities	48.5	48.5	48.5	0.0	48.5	0.0	48.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.3	15.1	0.0	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-15.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	37.1	63.7	62.9	0.8	63.7	0.0	63.7	26.6 71.7 %	0.0	0.0
1061 CIP Rcpts (Other)	719.1	731.7	718.6	13.1	731.7	0.0	731.7	12.6 1.8 %	0.0	0.0
1147 PublicBldg (Other)	1,149.9	1,169.9	1,149.0	20.9	1,169.9	0.0	1,169.9	20.0 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	0	15	0	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.3	15.1	0.0	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-15.1 -100.0 %	0.0
Other State Funds (Other)	1,906.1	1,965.3	1,930.5	34.8	1,965.3	0.0	1,965.3	59.2 3.1 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Non-Public Building Fund Facilities**

	[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
Total	886.5	804.8	355.8	367.3	723.1	0.0	723.1	-163.4 -18.4 %	-81.7 -10.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	184.8	184.8	184.8	0.0	184.8	0.0	184.8	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	579.3	552.6	470.9	0.0	470.9	0.0	470.9	-108.4 -18.7 %	-81.7 -14.8 %	0.0
Commodities	122.4	67.4	67.4	0.0	67.4	0.0	67.4	-55.0 -44.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-367.3	367.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	669.9	588.2	139.2	367.3	506.5	0.0	506.5	-163.4 -24.4 %	-81.7 -13.9 %	0.0
1007 I/A Rcpts (Other)	216.6	216.6	216.6	0.0	216.6	0.0	216.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	669.9	588.2	139.2	367.3	506.5	0.0	506.5	-163.4 -24.4 %	-81.7 -13.9 %	0.0
Other State Funds (Other)	216.6	216.6	216.6	0.0	216.6	0.0	216.6	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

	[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
Total	1,288.8	1,101.1	272.3	718.8	991.1	0.0	991.1	-297.7 -23.1 %	-110.0 -10.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,288.8	1,101.1	991.1	0.0	991.1	0.0	991.1	-297.7 -23.1 %	-110.0 -10.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-718.8	718.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	50.0	46.0	12.6	33.4	46.0	0.0	46.0	-4.0 -8.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	46.0	46.0	0.0	46.0	0.0	46.0	-4.0 -8.0 %	0.0	0.0
Miscellaneous	0.0	0.0	-33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	46.0	12.6	33.4	46.0	0.0	46.0	-4.0 -8.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	46.0	12.6	33.4	46.0	0.0	46.0	-4.0 -8.0 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System Benefits**

	[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
Total	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
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,078.1	1,960.3	1,960.3	0.0	1,960.3	0.0	1,960.3	-117.8	-5.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-1,436.2	1,436.2	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,222.6	3,262.7	3,220.6	42.1	3,262.7	0.0	3,262.7	40.1 1.2 %	0.0	0.0
Travel	63.3	37.8	37.8	0.0	37.8	0.0	37.8	-25.5 -40.3 %	0.0	0.0
Services	2,265.3	1,505.0	1,505.0	0.0	1,505.0	0.0	1,505.0	-760.3 -33.6 %	0.0	0.0
Commodities	190.0	165.0	165.0	0.0	165.0	0.0	165.0	-25.0 -13.2 %	0.0	0.0
Capital Outlay	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,610.4	3,610.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	26	25	25	0	25	0	25	-1 -3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

	[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
Total	3,450.0	3,074.2	1,316.1	1,758.1	3,074.2	0.0	3,074.2	-375.8 -10.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,450.0	3,074.2	3,074.2	0.0	3,074.2	0.0	3,074.2	-375.8 -10.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,758.1	1,758.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,800.0	2,424.2	666.1	1,758.1	2,424.2	0.0	2,424.2	-375.8 -13.4 %	0.0	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,800.0	2,424.2	666.1	1,758.1	2,424.2	0.0	2,424.2	-375.8 -13.4 %	0.0	0.0
Designated General (DGF)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: ALMR Payments on Behalf of Political Subdivisions**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	500.0	160.0	44.0	116.0	160.0	0.0	160.0	-340.0 -68.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	160.0	160.0	0.0	160.0	0.0	160.0	-340.0 -68.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	160.0	44.0	116.0	160.0	0.0	160.0	-340.0 -68.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	160.0	44.0	116.0	160.0	0.0	160.0	-340.0 -68.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

	[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
Total	40,210.3	38,769.2	38,526.5	278.3	38,804.8	0.0	38,804.8	-1,405.5 -3.5 %	35.6 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,627.2	12,898.2	12,655.5	278.3	12,933.8	0.0	12,933.8	306.6 2.4 %	35.6 0.3 %	0.0
Travel	480.0	355.0	355.0	0.0	355.0	0.0	355.0	-125.0 -26.0 %	0.0	0.0
Services	23,753.9	23,166.8	23,166.8	0.0	23,166.8	0.0	23,166.8	-587.1 -2.5 %	0.0	0.0
Commodities	1,394.3	394.3	394.3	0.0	394.3	0.0	394.3	-1,000.0 -71.7 %	0.0	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	1,954.9	0.0	1,954.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,677.8	0.0	0.0	35.6	35.6	0.0	35.6	-1,642.2 -97.9 %	35.6 >999 %	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
1081 Info Svc (Other)	38,032.5	38,269.2	38,026.5	242.7	38,269.2	0.0	38,269.2	236.7 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	96	97	97	0	97	0	97	1 1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,677.8	0.0	0.0	35.6	35.6	0.0	35.6	-1,642.2 -97.9 %	35.6 >999 %	0.0
Other State Funds (Other)	38,532.5	38,769.2	38,526.5	242.7	38,769.2	0.0	38,769.2	236.7 0.6 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	54.2	49.9	12.8	33.9	46.7	0.0	46.7	-7.5 -13.8 %	-3.2 -6.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.0	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	-5.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	44.9	46.7	0.0	46.7	0.0	46.7	-1.6 -3.3 %	1.8 4.0 %	0.0
Miscellaneous	0.0	0.0	-33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	49.9	12.8	33.9	46.7	0.0	46.7	-7.5 -13.8 %	-3.2 -6.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	49.9	12.8	33.9	46.7	0.0	46.7	-7.5 -13.8 %	-3.2 -6.4 %	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	2,706.9	2,536.6	250.0	2,786.6	0.0	2,786.6	-533.3 -16.1 %	79.7 2.9 %	0.0
Miscellaneous	0.0	0.0	-1,839.6	1,839.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	825.9	675.8	174.0	459.3	633.3	0.0	633.3	-192.6 -23.3 %	-42.5 -6.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	675.8	633.3	0.0	633.3	0.0	633.3	-192.6 -23.3 %	-42.5 -6.3 %	0.0
Miscellaneous	0.0	0.0	-459.3	459.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	825.9	675.8	174.0	459.3	633.3	0.0	633.3	-192.6 -23.3 %	-42.5 -6.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	825.9	675.8	174.0	459.3	633.3	0.0	633.3	-192.6 -23.3 %	-42.5 -6.3 %	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,171.0	879.5	314.2	565.3	879.5	0.0	879.5	-291.5 -24.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	787.3	787.3	0.0	787.3	0.0	787.3	-114.8 -12.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	92.2	92.2	0.0	92.2	0.0	92.2	-176.7 -65.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-565.3	565.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.3	779.5	214.2	565.3	779.5	0.0	779.5	-67.8 -8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	0.0	0.0	-223.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	779.5	214.2	565.3	779.5	0.0	779.5	-67.8 -8.0 %	0.0	0.0
Other State Funds (Other)	323.7	100.0	100.0	0.0	100.0	0.0	100.0	-223.7 -69.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	100.0	100.0	27.5	72.5	100.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	100.0	27.5	72.5	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	100.0	27.5	72.5	100.0	0.0	100.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[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
Total	41,239.6	41,254.4	41,239.0	15.4	41,254.4	0.0	41,254.4	14.8	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	692.0	706.8	691.4	15.4	706.8	0.0	706.8	14.8	2.1 %	0.0
Travel	13.0	13.0	13.0	0.0	13.0	0.0	13.0	0.0	0.0	0.0
Services	40,521.1	40,521.1	40,521.1	0.0	40,521.1	0.0	40,521.1	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	0.0	13.5	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	41,239.6	41,254.4	41,239.0	15.4	41,254.4	0.0	41,254.4	14.8	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	41,239.6	41,254.4	41,239.0	15.4	41,254.4	0.0	41,254.4	14.8	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,450.8	7,661.7	7,543.2	118.5	7,661.7	0.0	7,661.7	210.9 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,331.5	5,442.4	5,323.9	118.5	5,442.4	0.0	5,442.4	110.9 2.1 %	0.0	0.0
Travel	215.0	215.0	215.0	0.0	215.0	0.0	215.0	0.0	0.0	0.0
Services	1,807.9	1,907.9	1,907.9	0.0	1,907.9	0.0	1,907.9	100.0 5.5 %	0.0	0.0
Commodities	83.7	83.7	83.7	0.0	83.7	0.0	83.7	0.0	0.0	0.0
Capital Outlay	12.7	12.7	12.7	0.0	12.7	0.0	12.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	141.6	144.1	141.4	2.7	144.1	0.0	144.1	2.5 1.8 %	0.0	0.0
1108 Stat Desig (Other)	50.0	150.0	150.0	0.0	150.0	0.0	150.0	100.0 200.0 %	0.0	0.0
1162 AOGCC Rct (DGF)	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	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	0	32	0	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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	0.0
Other State Funds (Other)	50.0	150.0	150.0	0.0	150.0	0.0	150.0	100.0 200.0 %	0.0	0.0
Federal Receipts (Fed)	141.6	144.1	141.4	2.7	144.1	0.0	144.1	2.5 1.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[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
Total	25,371.2	25,613.1	9,696.3	15,916.8	25,613.1	0.0	25,613.1	241.9 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,653.3	15,731.1	15,432.7	298.4	15,731.1	0.0	15,731.1	77.8 0.5 %	0.0	0.0
Travel	268.9	263.9	263.9	0.0	263.9	0.0	263.9	-5.0 -1.9 %	0.0	0.0
Services	9,083.4	9,302.5	9,302.5	0.0	9,302.5	0.0	9,302.5	219.1 2.4 %	0.0	0.0
Commodities	215.6	165.6	165.6	0.0	165.6	0.0	165.6	-50.0 -23.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-15,618.4	15,618.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.2	251.3	250.2	1.1	251.3	0.0	251.3	1.1 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	21,910.2	22,110.6	6,138.2	15,872.4	22,010.6	0.0	22,010.6	100.4 0.5 %	-100.0 -0.5 %	0.0
1005 GF/Prgm (DGF)	130.7	130.7	130.7	0.0	130.7	0.0	130.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	564.8	572.3	564.3	8.0	572.3	0.0	572.3	7.5 1.3 %	0.0	0.0
1037 GF/MH (UGF)	1,893.3	1,926.2	1,890.9	35.3	1,926.2	0.0	1,926.2	32.9 1.7 %	0.0	0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
1108 Stat Desig (Other)	607.0	607.0	707.0	0.0	707.0	0.0	707.0	100.0 16.5 %	100.0 16.5 %	0.0
<u>Positions</u>										
Perm Full Time	123	123	123	0	123	0	123	0	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	11	11	11	0	11	0	11	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,803.5	24,036.8	8,029.1	15,907.7	23,936.8	0.0	23,936.8	133.3 0.6 %	-100.0 -0.4 %	0.0
Designated General (DGF)	130.7	130.7	130.7	0.0	130.7	0.0	130.7	0.0	0.0	0.0
Other State Funds (Other)	1,186.8	1,194.3	1,286.3	8.0	1,294.3	0.0	1,294.3	107.5 9.1 %	100.0 8.4 %	0.0
Federal Receipts (Fed)	250.2	251.3	250.2	1.1	251.3	0.0	251.3	1.1 0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	26,906.8	26,819.4	8,236.4	18,583.0	26,819.4	0.0	26,819.4	-87.4 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,058.2	22,474.5	22,090.1	384.4	22,474.5	0.0	22,474.5	416.3 1.9 %	0.0	0.0
Travel	471.1	390.1	390.1	0.0	390.1	0.0	390.1	-81.0 -17.2 %	0.0	0.0
Services	4,017.7	3,715.7	3,715.7	0.0	3,715.7	0.0	3,715.7	-302.0 -7.5 %	0.0	0.0
Commodities	359.8	239.1	239.1	0.0	239.1	0.0	239.1	-120.7 -33.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-18,198.6	18,198.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,785.8	25,689.2	7,115.8	18,573.4	25,689.2	0.0	25,689.2	-96.6 -0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	310.5	313.7	310.2	3.5	313.7	0.0	313.7	3.2 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	494.2	497.0	494.2	2.8	497.0	0.0	497.0	2.8 0.6 %	0.0	0.0
1037 GF/MH (UGF)	177.5	180.7	177.4	3.3	180.7	0.0	180.7	3.2 1.8 %	0.0	0.0
1092 MHTAAR (Other)	138.8	138.8	138.8	0.0	138.8	0.0	138.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	174	174	174	0	174	0	174	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	12	12	12	0	12	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,963.3	25,869.9	7,293.2	18,576.7	25,869.9	0.0	25,869.9	-93.4 -0.4 %	0.0	0.0
Designated General (DGF)	310.5	313.7	310.2	3.5	313.7	0.0	313.7	3.2 1.0 %	0.0	0.0
Other State Funds (Other)	633.0	635.8	633.0	2.8	635.8	0.0	635.8	2.8 0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,536.8	2,544.2	2,536.5	7.7	2,544.2	0.0	2,544.2	7.4 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	348.6	367.0	359.3	7.7	367.0	0.0	367.0	18.4 5.3 %	0.0	0.0
Travel	16.2	16.2	16.2	0.0	16.2	0.0	16.2	0.0	0.0	0.0
Services	74.5	74.5	74.5	0.0	74.5	0.0	74.5	0.0	0.0	0.0
Commodities	5.8	5.8	5.8	0.0	5.8	0.0	5.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,091.7	2,080.7	2,080.7	0.0	2,080.7	0.0	2,080.7	-11.0 -0.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0	1,000.1	0.0	0.0	0.0
1220 Crime VCF (Other)	1,536.7	1,544.1	1,536.4	7.7	1,544.1	0.0	1,544.1	7.4 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,536.7	1,544.1	1,536.4	7.7	1,544.1	0.0	1,544.1	7.4 0.5 %	0.0	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0	1,000.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
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
<u>Objects of Expenditure</u>										
Personal Services	1,285.8	1,231.6	818.5	27.6	846.1	0.0	846.1	-439.7 -34.2 %	-385.5 -31.3 %	0.0
Travel	22.0	2.5	17.0	0.0	17.0	0.0	17.0	-5.0 -22.7 %	14.5 580.0 %	0.0
Services	185.2	106.2	145.2	0.0	145.2	0.0	145.2	-40.0 -21.6 %	39.0 36.7 %	0.0
Commodities	16.0	7.2	16.0	0.0	16.0	0.0	16.0	0.0	8.8 122.2 %	0.0
Capital Outlay	6.2	0.0	6.2	0.0	6.2	0.0	6.2	0.0	6.2 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-553.3	553.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,395.2	1,227.5	209.6	580.9	790.5	0.0	790.5	-604.7 -43.3 %	-437.0 -35.6 %	0.0
1005 GF/Prgm (DGF)	120.0	120.0	240.0	0.0	240.0	0.0	240.0	120.0 100.0 %	120.0 100.0 %	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	0	12	0	12	-1 -7.7 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,395.2	1,227.5	209.6	580.9	790.5	0.0	790.5	-604.7 -43.3 %	-437.0 -35.6 %	0.0
Designated General (DGF)	120.0	120.0	240.0	0.0	240.0	0.0	240.0	120.0 100.0 %	120.0 100.0 %	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[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
Total	17,994.5	18,282.4	18,052.5	229.9	18,282.4	0.0	18,282.4	287.9 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,438.7	11,661.2	11,431.3	229.9	11,661.2	0.0	11,661.2	222.5 1.9 %	0.0	0.0
Travel	129.1	209.1	209.1	0.0	209.1	0.0	209.1	80.0 62.0 %	0.0	0.0
Services	5,071.3	5,056.7	5,056.7	0.0	5,056.7	0.0	5,056.7	-14.6 -0.3 %	0.0	0.0
Commodities	1,155.4	1,155.4	1,155.4	0.0	1,155.4	0.0	1,155.4	0.0	0.0	0.0
Capital Outlay	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	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
1007 I/A Rcpts (Other)	50.6	51.3	50.6	0.7	51.3	0.0	51.3	0.7 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	150	149	149	0	149	0	149	-1 -0.7 %	0	0
Perm Part Time	5	6	6	0	6	0	6	1 20.0 %	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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
Other State Funds (Other)	50.6	51.3	50.6	0.7	51.3	0.0	51.3	0.7 1.4 %	0.0	0.0
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

	[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
Total	1,156.9	1,176.6	1,063.2	102.2	1,165.4	0.0	1,165.4	8.5 0.7 %	-11.2 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	981.2	1,000.9	967.9	21.8	989.7	0.0	989.7	8.5 0.9 %	-11.2 -1.1 %	0.0
Travel	57.5	57.5	57.5	0.0	57.5	0.0	57.5	0.0	0.0	0.0
Services	111.0	111.0	111.0	0.0	111.0	0.0	111.0	0.0	0.0	0.0
Commodities	7.2	7.2	7.2	0.0	7.2	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	111.0	112.7	30.4	82.3	112.7	0.0	112.7	1.7 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,045.9	1,063.9	1,032.8	19.9	1,052.7	0.0	1,052.7	6.8 0.7 %	-11.2 -1.1 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	7	0	7	0	7	-1 -12.5 %	-1 -12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.0	112.7	30.4	82.3	112.7	0.0	112.7	1.7 1.5 %	0.0	0.0
Other State Funds (Other)	1,045.9	1,063.9	1,032.8	19.9	1,052.7	0.0	1,052.7	6.8 0.7 %	-11.2 -1.1 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,644.0	5,017.5	4,260.7	608.8	4,869.5	0.0	4,869.5	-774.5 -13.7 %	-148.0 -2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,219.8	4,793.3	4,531.2	114.1	4,645.3	0.0	4,645.3	-574.5 -11.0 %	-148.0 -3.1 %	0.0
Travel	46.4	46.4	46.4	0.0	46.4	0.0	46.4	0.0	0.0	0.0
Services	255.7	55.7	55.7	0.0	55.7	0.0	55.7	-200.0 -78.2 %	0.0	0.0
Commodities	117.1	117.1	117.1	0.0	117.1	0.0	117.1	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-494.7	494.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,447.7	790.7	187.4	526.3	713.7	0.0	713.7	-734.0 -50.7 %	-77.0 -9.7 %	0.0
1007 I/A Rcpts (Other)	4,103.7	4,132.6	4,051.7	80.9	4,132.6	0.0	4,132.6	28.9 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	92.6	94.2	21.6	1.6	23.2	0.0	23.2	-69.4 -74.9 %	-71.0 -75.4 %	0.0
<u>Positions</u>										
Perm Full Time	50	46	44	0	44	0	44	-6 -12.0 %	-2 -4.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,447.7	790.7	187.4	526.3	713.7	0.0	713.7	-734.0 -50.7 %	-77.0 -9.7 %	0.0
Other State Funds (Other)	4,196.3	4,226.8	4,073.3	82.5	4,155.8	0.0	4,155.8	-40.5 -1.0 %	-71.0 -1.7 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,622.2	3,674.9	3,548.0	53.9	3,601.9	0.0	3,601.9	-20.3 -0.6 %	-73.0 -2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,488.0	2,540.7	2,413.8	53.9	2,467.7	0.0	2,467.7	-20.3 -0.8 %	-73.0 -2.9 %	0.0
Travel	242.1	242.1	242.1	0.0	242.1	0.0	242.1	0.0	0.0	0.0
Services	817.7	817.7	817.7	0.0	817.7	0.0	817.7	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	0.0	46.4	0.0	46.4	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	0.0	28.0	0.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,622.2	3,674.9	3,548.0	53.9	3,601.9	0.0	3,601.9	-20.3 -0.6 %	-73.0 -2.0 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	23	0	23	0	23	-1 -4.2 %	-1 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,622.2	3,674.9	3,548.0	53.9	3,601.9	0.0	3,601.9	-20.3 -0.6 %	-73.0 -2.0 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	11,008.9	11,872.2	5,124.2	5,384.2	10,508.4	0.0	10,508.4	-500.5 -4.5 %	-1,363.8 -11.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,667.9	6,811.0	6,489.3	145.4	6,634.7	0.0	6,634.7	-33.2 -0.5 %	-176.3 -2.6 %	0.0
Travel	266.4	266.4	266.4	0.0	266.4	0.0	266.4	0.0	0.0	0.0
Services	1,955.2	1,955.2	1,955.2	0.0	1,955.2	0.0	1,955.2	0.0	0.0	0.0
Commodities	69.0	69.0	69.0	0.0	69.0	0.0	69.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	0.0	14.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	2,036.4	2,756.6	1,569.1	0.0	1,569.1	0.0	1,569.1	-467.3 -22.9 %	-1,187.5 -43.1 %	0.0
Miscellaneous	0.0	0.0	-5,238.8	5,238.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,982.3	2,005.6	1,981.9	23.7	2,005.6	0.0	2,005.6	23.3 1.2 %	0.0	0.0
1003 G/F Match (UGF)	806.9	814.5	806.8	7.7	814.5	0.0	814.5	7.6 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	7,015.0	7,364.7	1,270.9	5,339.7	6,610.6	0.0	6,610.6	-404.4 -5.8 %	-754.1 -10.2 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.1	100.0	0.1	100.1	0.0	100.1	0.1 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	897.8	780.4	757.7	13.0	770.7	0.0	770.7	-127.1 -14.2 %	-9.7 -1.2 %	0.0
1206 CVP Tax (Other)	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	0.0	196.9	0.0	196.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	63	63	61	0	61	0	61	-2 -3.2 %	-2 -3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,821.9	8,179.2	2,077.7	5,347.4	7,425.1	0.0	7,425.1	-396.8 -5.1 %	-754.1 -9.2 %	0.0
Designated General (DGF)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	1,194.7	1,677.4	1,054.6	13.1	1,067.7	0.0	1,067.7	-127.0 -10.6 %	-609.7 -36.3 %	0.0
Federal Receipts (Fed)	1,982.3	2,005.6	1,981.9	23.7	2,005.6	0.0	2,005.6	23.3 1.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

	[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
Total	3,425.0	2,129.8	1,969.4	160.4	2,129.8	0.0	2,129.8	-1,295.2 -37.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	229.6	234.4	229.4	5.0	234.4	0.0	234.4	4.8 2.1 %	0.0	0.0
Travel	20.4	20.4	20.4	0.0	20.4	0.0	20.4	0.0	0.0	0.0
Services	323.3	323.3	323.3	0.0	323.3	0.0	323.3	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	0.0	46.4	0.0	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,797.3	1,497.3	1,497.3	0.0	1,497.3	0.0	1,497.3	-1,300.0 -46.5 %	0.0	0.0
Miscellaneous	0.0	0.0	-155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,190.6	1,892.8	1,890.5	2.3	1,892.8	0.0	1,892.8	-1,297.8 -40.7 %	0.0	0.0
1003 G/F Match (UGF)	191.9	194.1	58.9	135.2	194.1	0.0	194.1	2.2 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	22.5	22.9	0.0	22.9	22.9	0.0	22.9	0.4 1.8 %	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	214.4	217.0	58.9	158.1	217.0	0.0	217.0	2.6 1.2 %	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,190.6	1,892.8	1,890.5	2.3	1,892.8	0.0	1,892.8	-1,297.8 -40.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	10,428.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	600.0	600.0	600.0	0.0	600.0	0.0	600.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,600.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,600.0	3,100.0	3,100.0	0.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,454.8	12,390.8	12,099.5	147.2	12,246.7	2.5	12,249.2	-205.6 -1.7 %	-141.6 -1.1 %	2.5
<u>Objects of Expenditure</u>										
Personal Services	7,171.3	7,313.7	7,102.4	147.2	7,249.6	0.0	7,249.6	78.3 1.1 %	-64.1 -0.9 %	0.0
Travel	658.7	677.1	677.1	0.0	677.1	0.0	677.1	18.4 2.8 %	0.0	0.0
Services	4,377.0	4,152.2	4,072.2	0.0	4,072.2	2.5	4,074.7	-302.3 -6.9 %	-77.5 -1.9 %	2.5 0.1 %
Commodities	110.4	110.4	110.4	0.0	110.4	0.0	110.4	0.0	0.0	0.0
Capital Outlay	137.4	137.4	137.4	0.0	137.4	0.0	137.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,953.8	1,962.6	1,935.3	17.8	1,953.1	0.0	1,953.1	-0.7	-9.5 -0.5 %	0.0
1007 I/A Rcpts (Other)	254.5	254.5	169.5	0.0	169.5	0.0	169.5	-85.0 -33.4 %	-85.0 -33.4 %	0.0
1040 Real Est (DGF)	288.6	290.9	288.6	2.3	290.9	0.0	290.9	2.3 0.8 %	0.0	0.0
1108 Stat Desig (Other)	20.0	50.0	50.0	0.0	50.0	0.0	50.0	30.0 150.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	9,847.9	9,832.8	9,656.1	127.1	9,783.2	2.5	9,785.7	-62.2 -0.6 %	-47.1 -0.5 %	2.5
<u>Positions</u>										
Perm Full Time	86	86	85	0	85	0	85	-1 -1.2 %	-1 -1.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %	2.5
Other State Funds (Other)	274.5	304.5	219.5	0.0	219.5	0.0	219.5	-55.0 -20.0 %	-85.0 -27.9 %	0.0
Federal Receipts (Fed)	90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

	[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
Total	21,589.7	18,675.1	1,470.4	1,610.4	3,080.8	0.0	3,080.8	-18,508.9 -85.7 %	-15,594.3 -83.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,006.0	1,955.8	1,662.6	39.9	1,702.5	0.0	1,702.5	-303.5 -15.1 %	-253.3 -13.0 %	0.0
Travel	166.2	166.2	166.2	0.0	166.2	0.0	166.2	0.0	0.0	0.0
Services	18,310.2	15,445.8	15,440.4	0.0	15,440.4	0.0	15,440.4	-2,869.8 -15.7 %	-5.4	0.0
Commodities	30.3	30.3	30.3	0.0	30.3	0.0	30.3	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	0.0	2.9	0.0	2.9	0.0	0.0	0.0
Grants, Benefits	1,074.1	1,074.1	774.1	0.0	774.1	0.0	774.1	-300.0 -27.9 %	-300.0 -27.9 %	0.0
Miscellaneous	0.0	0.0	-16,606.1	1,570.5	-15,035.6	0.0	-15,035.6	-15,035.6 <-999 %	-15,035.6 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	0.0	173.3	0.0	173.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,010.0	15,093.3	595.0	1,608.1	2,203.1	0.0	2,203.1	-15,806.9 -87.8 %	-12,890.2 -85.4 %	0.0
1007 I/A Rcpts (Other)	128.8	129.7	128.7	1.0	129.7	0.0	129.7	0.9 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	0.0	109.6	0.0	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	2,828.4	128.4	0.0	128.4	0.0	128.4	-2,700.0 -95.5 %	-2,700.0 -95.5 %	0.0
1200 VehRntlTax (DGF)	339.6	340.8	335.4	1.3	336.7	0.0	336.7	-2.9 -0.9 %	-4.1 -1.2 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	13	0	13	0	13	-5 -27.8 %	-5 -27.8 %	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,010.0	15,093.3	595.0	1,608.1	2,203.1	0.0	2,203.1	-15,806.9 -87.8 %	-12,890.2 -85.4 %	0.0
Designated General (DGF)	339.6	340.8	335.4	1.3	336.7	0.0	336.7	-2.9 -0.9 %	-4.1 -1.2 %	0.0
Other State Funds (Other)	3,066.8	3,067.7	366.7	1.0	367.7	0.0	367.7	-2,699.1 -88.0 %	-2,700.0 -88.0 %	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	0.0	173.3	0.0	173.3	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing**

	[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
Total	0.0	0.0	5,639.8	6,324.6	11,964.4	0.0	11,964.4	11,964.4 >999 %	11,964.4 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	5,639.8	6,324.6	11,964.4	0.0	11,964.4	11,964.4 >999 %	11,964.4 >999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	0.0
1108 Stat Desig (Other)	0.0	0.0	3,575.0	0.0	3,575.0	0.0	3,575.0	3,575.0 >999 %	3,575.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	2	0	2	0	2	2 >999 %	2 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	0.0
Other State Funds (Other)	0.0	0.0	3,575.0	0.0	3,575.0	0.0	3,575.0	3,575.0 >999 %	3,575.0 >999 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[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
Total	5,360.7	5,436.8	5,214.9	78.8	5,293.7	0.0	5,293.7	-67.0 -1.2 %	-143.1 -2.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,728.6	3,804.7	3,582.8	78.8	3,661.6	0.0	3,661.6	-67.0 -1.8 %	-143.1 -3.8 %	0.0
Travel	93.1	93.1	93.1	0.0	93.1	0.0	93.1	0.0	0.0	0.0
Services	1,473.2	1,473.2	1,473.2	0.0	1,473.2	0.0	1,473.2	0.0	0.0	0.0
Commodities	51.5	51.5	51.5	0.0	51.5	0.0	51.5	0.0	0.0	0.0
Capital Outlay	14.3	14.3	14.3	0.0	14.3	0.0	14.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	29.6	29.6	29.6	0.0	29.6	0.0	29.6	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,203.7	65.9	4,269.6	0.0	4,269.6	-62.6 -1.4 %	-126.1 -2.9 %	0.0
1070 FishEn RLF (DGF)	613.7	620.3	599.8	6.9	606.7	0.0	606.7	-7.0 -1.1 %	-13.6 -2.2 %	0.0
1074 Bulk Fuel (DGF)	54.4	55.4	54.4	1.0	55.4	0.0	55.4	1.0 1.8 %	0.0	0.0
1164 Rural Dev (DGF)	58.3	59.2	56.6	0.9	57.5	0.0	57.5	-0.8 -1.4 %	-1.7 -2.9 %	0.0
1170 SBED RLF (DGF)	56.1	56.9	54.4	0.8	55.2	0.0	55.2	-0.9 -1.6 %	-1.7 -3.0 %	0.0
1209 Capstone (DGF)	131.6	133.6	131.6	2.0	133.6	0.0	133.6	2.0 1.5 %	0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	18.9	0.3	19.2	0.0	19.2	0.3 1.6 %	0.0	0.0
1224 MariculRLF (DGF)	18.9	19.2	18.9	0.3	19.2	0.0	19.2	0.3 1.6 %	0.0	0.0
1225 CQuota RLF (DGF)	37.7	38.3	37.7	0.6	38.3	0.0	38.3	0.6 1.6 %	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.4	9.3	0.1	9.4	0.0	9.4	0.1 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	37	0	37	0	37	-2 -5.1 %	-2 -5.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPIn to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Designated General (DGF)	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 %	0.0
Other State Funds (Other)	29.6	29.6	29.6	0.0	29.6	0.0	29.6	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[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
Total	7,648.3	7,757.2	7,263.3	112.9	7,376.2	0.0	7,376.2	-272.1 -3.6 %	-381.0 -4.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,285.1	5,394.0	4,900.1	112.9	5,013.0	0.0	5,013.0	-272.1 -5.1 %	-381.0 -7.1 %	0.0
Travel	175.5	175.5	175.5	0.0	175.5	0.0	175.5	0.0	0.0	0.0
Services	2,093.2	2,093.2	2,093.2	0.0	2,093.2	0.0	2,093.2	0.0	0.0	0.0
Commodities	59.2	59.2	59.2	0.0	59.2	0.0	59.2	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	0.0	35.3	0.0	35.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	360.6	363.9	256.2	3.3	259.5	0.0	259.5	-101.1 -28.0 %	-104.4 -28.7 %	0.0
1156 Rcpt Svcs (DGF)	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
<u>Positions</u>										
Perm Full Time	51	51	47	0	47	0	47	-4 -7.8 %	-4 -7.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	1	0	1	0	1	-2 -66.7 %	-2 -66.7 %	0
<u>Funding Summary</u>										
Designated General (DGF)	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
Other State Funds (Other)	360.6	363.9	256.2	3.3	259.5	0.0	259.5	-101.1 -28.0 %	-104.4 -28.7 %	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

	[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
Total	1,752.1	3,350.5	1,751.2	24.9	1,776.1	0.0	1,776.1	24.0 1.4 %	-1,574.4 -47.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,161.5	1,796.0	1,160.6	24.9	1,185.5	0.0	1,185.5	24.0 2.1 %	-610.5 -34.0 %	0.0
Travel	85.9	158.9	85.9	0.0	85.9	0.0	85.9	0.0	-73.0 -45.9 %	0.0
Services	480.1	1,236.5	480.1	0.0	480.1	0.0	480.1	0.0	-756.4 -61.2 %	0.0
Commodities	24.6	159.1	24.6	0.0	24.6	0.0	24.6	0.0	-134.5 -84.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,574.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,574.4 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,728.4	1,752.4	1,727.5	24.9	1,752.4	0.0	1,752.4	24.0 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	23.7	23.7	23.7	0.0	23.7	0.0	23.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	17	13	0	13	0	13	0	-4 -23.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,574.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,574.4 -100.0 %	0.0
Designated General (DGF)	1,728.4	1,752.4	1,727.5	24.9	1,752.4	0.0	1,752.4	24.0 1.4 %	0.0	0.0
Other State Funds (Other)	23.7	23.7	23.7	0.0	23.7	0.0	23.7	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska LNG Participation**

	[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
Total	2,999.4	2,801.9	2,769.4	32.5	2,801.9	0.0	2,801.9	-197.5 -6.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,476.0	1,508.5	1,476.0	32.5	1,508.5	0.0	1,508.5	32.5 2.2 %	0.0	0.0
Travel	964.0	964.0	964.0	0.0	964.0	0.0	964.0	0.0	0.0	0.0
Services	329.4	329.4	329.4	0.0	329.4	0.0	329.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	230.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,769.4	32.5	2,801.9	0.0	2,801.9	-197.5 -6.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,999.4	2,801.9	2,769.4	32.5	2,801.9	0.0	2,801.9	-197.5 -6.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,445.1	10,447.9	10,320.1	127.8	10,447.9	0.0	10,447.9	2.8	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,995.1	5,997.9	5,870.1	127.8	5,997.9	0.0	5,997.9	2.8	0.0	0.0
Travel	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0	0.0	0.0
Services	1,850.0	1,850.0	1,850.0	0.0	1,850.0	0.0	1,850.0	0.0	0.0	0.0
Commodities	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0
Capital Outlay	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,320.1	127.8	10,447.9	0.0	10,447.9	2.8	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	0	32	0	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	10,445.1	10,447.9	10,320.1	127.8	10,447.9	0.0	10,447.9	2.8	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,067.1	981.7	981.7	0.0	981.7	0.0	981.7	-85.4 -8.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
Services	1,024.1	938.7	938.7	0.0	938.7	0.0	938.7	-85.4 -8.3 %	0.0	0.0
Commodities	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	0.0	981.7	0.0	981.7	-85.4 -8.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,067.1	981.7	981.7	0.0	981.7	0.0	981.7	-85.4 -8.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,277.8	5,425.4	4,616.6	1,339.4	5,956.0	0.0	5,956.0	-321.8 -5.1 %	530.6 9.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	135.3	135.3	135.3	0.0	135.3	0.0	135.3	0.0	0.0	0.0
Services	5,984.5	5,132.1	5,506.0	156.7	5,662.7	0.0	5,662.7	-321.8 -5.4 %	530.6 10.3 %	0.0
Commodities	48.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,182.7	1,182.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	0.0	230.0	0.0	230.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,224.1	1,380.8	448.1	1,339.4	1,787.5	0.0	1,787.5	563.4 46.0 %	406.7 29.5 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	123.9	0.0	123.9	0.0	123.9	123.9 >999 %	123.9 >999 %	0.0
1061 CIP Rcpts (Other)	3,576.9	2,567.8	2,567.8	0.0	2,567.8	0.0	2,567.8	-1,009.1 -28.2 %	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	0.0	996.8	0.0	996.8	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,224.1	1,380.8	448.1	1,339.4	1,787.5	0.0	1,787.5	563.4 46.0 %	406.7 29.5 %	0.0
Designated General (DGF)	1,096.8	1,096.8	1,096.8	0.0	1,096.8	0.0	1,096.8	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	2,717.8	2,841.7	0.0	2,841.7	0.0	2,841.7	-885.2 -23.8 %	123.9 4.6 %	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	0.0	230.0	0.0	230.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	576.7	530.6	0.0	0.0	0.0	0.0	0.0	-576.7 -100.0 %	-530.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	576.7	530.6	0.0	0.0	0.0	0.0	0.0	-576.7 -100.0 %	-530.6 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	406.7	406.7	0.0	0.0	0.0	0.0	0.0	-406.7 -100.0 %	-406.7 -100.0 %	0.0
1007 I/A Rcpts (Other)	170.0	123.9	0.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	-123.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	406.7	406.7	0.0	0.0	0.0	0.0	0.0	-406.7 -100.0 %	-406.7 -100.0 %	0.0
Other State Funds (Other)	170.0	123.9	0.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	-123.9 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	355.0	355.0	355.0	0.0	355.0	0.0	355.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	41,000.0	41,000.0	41,000.0	0.0	41,000.0	0.0	41,000.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[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
Total	9,148.3	7,073.7	6,021.0	707.7	6,728.7	0.0	6,728.7	-2,419.6 -26.4 %	-345.0 -4.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	48.5	48.5	48.5	0.0	48.5	0.0	48.5	0.0	0.0	0.0
Services	9,087.6	7,013.0	6,668.0	0.0	6,668.0	0.0	6,668.0	-2,419.6 -26.6 %	-345.0 -4.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	12.2	12.2	12.2	0.0	12.2	0.0	12.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-707.7	707.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	451.7	386.9	41.9	0.0	41.9	0.0	41.9	-409.8 -90.7 %	-345.0 -89.2 %	0.0
1004 Gen Fund (UGF)	2,985.7	975.9	268.2	707.7	975.9	0.0	975.9	-2,009.8 -67.3 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,388.9	3,388.9	3,388.9	0.0	3,388.9	0.0	3,388.9	0.0	0.0	0.0
1062 Power Proj (DGF)	56.4	56.4	56.4	0.0	56.4	0.0	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	0.0	60.6	0.0	60.6	0.0	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	0.0	2,155.0	0.0	2,155.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,985.7	975.9	268.2	707.7	975.9	0.0	975.9	-2,009.8 -67.3 %	0.0	0.0
Designated General (DGF)	2,211.4	2,211.4	2,211.4	0.0	2,211.4	0.0	2,211.4	0.0	0.0	0.0
Other State Funds (Other)	3,499.5	3,499.5	3,499.5	0.0	3,499.5	0.0	3,499.5	0.0	0.0	0.0
Federal Receipts (Fed)	451.7	386.9	41.9	0.0	41.9	0.0	41.9	-409.8 -90.7 %	-345.0 -89.2 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,159.9	17,651.7	17,372.6	258.9	17,631.5	0.0	17,631.5	471.6 2.7 %	-20.2 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,797.3	13,888.3	13,609.2	258.9	13,868.1	0.0	13,868.1	70.8 0.5 %	-20.2 -0.1 %	0.0
Travel	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
Services	3,138.2	3,539.0	3,539.0	0.0	3,539.0	0.0	3,539.0	400.8 12.8 %	0.0	0.0
Commodities	58.9	58.9	58.9	0.0	58.9	0.0	58.9	0.0	0.0	0.0
Capital Outlay	15.5	15.5	15.5	0.0	15.5	0.0	15.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	9,628.7	8,712.5	8,516.0	176.3	8,692.3	0.0	8,692.3	-936.4 -9.7 %	-20.2 -0.2 %	0.0
1061 CIP Rcpts (Other)	274.9	429.2	425.1	4.1	429.2	0.0	429.2	154.3 56.1 %	0.0	0.0
1102 AIDEA Rcpt (Other)	7,256.3	8,510.0	8,431.5	78.5	8,510.0	0.0	8,510.0	1,253.7 17.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	106	108	106	0	106	0	106	0	-2 -1.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	17,159.9	17,651.7	17,372.6	258.9	17,631.5	0.0	17,631.5	471.6 2.7 %	-20.2 -0.1 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	262.0	337.0	337.0	0.0	337.0	0.0	337.0	75.0 28.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	337.0	337.0	0.0	337.0	0.0	337.0	75.0 28.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	337.0	337.0	0.0	337.0	0.0	337.0	75.0 28.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	262.0	337.0	337.0	0.0	337.0	0.0	337.0	75.0 28.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[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
Total	26,710.1	23,995.2	20,911.8	3,934.4	24,846.2	0.0	24,846.2	-1,863.9 -7.0 %	851.0 3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,457.4	2,505.4	2,451.7	53.7	2,505.4	0.0	2,505.4	48.0 2.0 %	0.0	0.0
Travel	390.3	390.3	390.3	0.0	390.3	0.0	390.3	0.0	0.0	0.0
Services	23,673.9	20,911.0	20,911.0	0.0	20,911.0	0.0	20,911.0	-2,762.9 -11.7 %	0.0	0.0
Commodities	180.0	180.0	180.0	0.0	180.0	0.0	180.0	0.0	0.0	0.0
Capital Outlay	8.5	8.5	8.5	0.0	8.5	0.0	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,029.7	3,880.7	851.0	0.0	851.0	851.0 >999 %	851.0 >999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,500.0	4,500.0	1,470.3	3,029.7	4,500.0	0.0	4,500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,883.6	1,670.6	0.0	851.0	851.0	0.0	851.0	-2,032.6 -70.5 %	-819.6 -49.1 %	0.0
1108 Stat Desig (Other)	14,826.5	13,324.6	14,941.5	53.7	14,995.2	0.0	14,995.2	168.7 1.1 %	1,670.6 12.5 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	14,826.5	13,324.6	14,941.5	53.7	14,995.2	0.0	14,995.2	168.7 1.1 %	1,670.6 12.5 %	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	9,680.8	9,436.0	8,944.2	148.6	9,092.8	0.0	9,092.8	-588.0 -6.1 %	-343.2 -3.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,847.0	6,988.5	6,496.7	148.6	6,645.3	0.0	6,645.3	-201.7 -2.9 %	-343.2 -4.9 %	0.0
Travel	51.5	51.5	51.5	0.0	51.5	0.0	51.5	0.0	0.0	0.0
Services	2,621.4	2,235.1	2,235.1	0.0	2,235.1	0.0	2,235.1	-386.3 -14.7 %	0.0	0.0
Commodities	156.9	156.9	156.9	0.0	156.9	0.0	156.9	0.0	0.0	0.0
Capital Outlay	4.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	140.0	0.0	140.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	9,104.5	9,246.0	8,754.2	148.6	8,902.8	0.0	8,902.8	-201.7 -2.2 %	-343.2 -3.7 %	0.0
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	0.0	-136.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	55	0	55	0	55	-3 -5.2 %	-3 -5.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	0	3	0	3	-1 -25.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
Designated General (DGF)	9,104.5	9,246.0	8,754.2	148.6	8,902.8	0.0	8,902.8	-201.7 -2.2 %	-343.2 -3.7 %	0.0
Other State Funds (Other)	190.0	190.0	190.0	0.0	190.0	0.0	190.0	0.0	0.0	0.0
Federal Receipts (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	0.0	-136.3 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,359.4	1,359.4	924.8	434.6	1,359.4	0.0	1,359.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	1,359.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-434.6	434.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	599.2	599.2	164.6	434.6	599.2	0.0	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	0.0	760.2	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	599.2	599.2	164.6	434.6	599.2	0.0	599.2	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	0.0	760.2	0.0	760.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency-wide Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-161.5	0.0	-161.5	0.0	-161.5	-161.5 <-999 %	-161.5 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	-161.5	0.0	-161.5	0.0	-161.5	-161.5 <-999 %	-161.5 <-999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-67.3	0.0	-67.3	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	-30.9	0.0	-30.9	0.0	-30.9	-30.9 <-999 %	-30.9 <-999 %	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	-7.9	0.0	-7.9	0.0	-7.9	-7.9 <-999 %	-7.9 <-999 %	0.0
1040 Real Est (DGF)	0.0	0.0	-0.2	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0
1062 Power Proj (DGF)	0.0	0.0	-2.3	0.0	-2.3	0.0	-2.3	-2.3 <-999 %	-2.3 <-999 %	0.0
1070 FishEn RLF (DGF)	0.0	0.0	-1.3	0.0	-1.3	0.0	-1.3	-1.3 <-999 %	-1.3 <-999 %	0.0
1074 Bulk Fuel (DGF)	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0
1141 RCA Rcpts (DGF)	0.0	0.0	-16.9	0.0	-16.9	0.0	-16.9	-16.9 <-999 %	-16.9 <-999 %	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	-31.7	0.0	-31.7	0.0	-31.7	-31.7 <-999 %	-31.7 <-999 %	0.0
1164 Rural Dev (DGF)	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0
1170 SBED RLF (DGF)	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0
1210 Ren Energy (DGF)	0.0	0.0	-2.7	0.0	-2.7	0.0	-2.7	-2.7 <-999 %	-2.7 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency-wide Unallocated Appropriation**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-67.3	0.0	-67.3	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	0.0
Designated General (DGF)	0.0	0.0	-94.2	0.0	-94.2	0.0	-94.2	-94.2 <-999 %	-94.2 <-999 %	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	915.5	934.1	914.0	20.1	934.1	0.0	934.1	18.6 2.0 %	0.0	0.0
Travel	46.6	46.6	46.6	0.0	46.6	0.0	46.6	0.0	0.0	0.0
Services	1,995.2	266.4	266.4	0.0	266.4	0.0	266.4	-1,728.8 -86.6 %	0.0	0.0
Commodities	27.9	27.9	27.9	0.0	27.9	0.0	27.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,878.9	1,275.0	1,254.9	20.1	1,275.0	0.0	1,275.0	-1,603.9 -55.7 %	0.0	0.0
1005 GF/Prgm (DGF)	106.3	0.0	0.0	0.0	0.0	0.0	0.0	-106.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,878.9	1,275.0	1,254.9	20.1	1,275.0	0.0	1,275.0	-1,603.9 -55.7 %	0.0	0.0
Designated General (DGF)	106.3	0.0	0.0	0.0	0.0	0.0	0.0	-106.3 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,101.8	4,176.8	4,096.0	80.8	4,176.8	0.0	4,176.8	75.0 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,735.7	3,810.7	3,729.9	80.8	3,810.7	0.0	3,810.7	75.0 2.0 %	0.0	0.0
Travel	2.8	2.8	2.8	0.0	2.8	0.0	2.8	0.0	0.0	0.0
Services	290.3	290.3	290.3	0.0	290.3	0.0	290.3	0.0	0.0	0.0
Commodities	73.0	73.0	73.0	0.0	73.0	0.0	73.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	0.0	73.9	0.0	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	0	37	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	0.0	73.9	0.0	73.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[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
Total	2,667.4	2,708.2	2,666.2	42.0	2,708.2	0.0	2,708.2	40.8 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,904.3	1,945.1	1,903.1	42.0	1,945.1	0.0	1,945.1	40.8 2.1 %	0.0	0.0
Travel	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0
Services	681.1	681.1	681.1	0.0	681.1	0.0	681.1	0.0	0.0	0.0
Commodities	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74.2	74.9	74.1	0.8	74.9	0.0	74.9	0.7 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Federal Receipts (Fed)	74.2	74.9	74.1	0.8	74.9	0.0	74.9	0.7 0.9 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[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
Total	425.2	432.5	424.9	7.6	432.5	0.0	432.5	7.3 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	366.0	373.3	365.7	7.6	373.3	0.0	373.3	7.3 2.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.2	54.2	54.2	0.0	54.2	0.0	54.2	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	425.2	432.5	424.9	7.6	432.5	0.0	432.5	7.3 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	425.2	432.5	424.9	7.6	432.5	0.0	432.5	7.3 1.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	289.9	289.9	289.9	0.0	289.9	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	0.0	289.9	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	289.9	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	289.9	0.0	289.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	844.5	853.7	843.0	10.7	853.7	0.0	853.7	9.2 1.1 %	0.0	0.0
Travel	162.7	162.7	162.7	0.0	162.7	0.0	162.7	0.0	0.0	0.0
Services	304.4	304.4	304.4	0.0	304.4	0.0	304.4	0.0	0.0	0.0
Commodities	69.7	69.7	69.7	0.0	69.7	0.0	69.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	587.1	597.2	586.7	10.5	597.2	0.0	597.2	10.1 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	556.5	566.6	556.1	10.5	566.6	0.0	566.6	10.1 1.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	0.0	30.6	0.0	30.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.4	176.9	175.2	1.7	176.9	0.0	176.9	1.5 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	411.7	420.3	411.5	8.8	420.3	0.0	420.3	8.6 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.4	176.9	175.2	1.7	176.9	0.0	176.9	1.5 0.9 %	0.0	0.0
Other State Funds (Other)	411.7	420.3	411.5	8.8	420.3	0.0	420.3	8.6 2.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	442.9	414.5	414.5	0.0	414.5	0.0	414.5	-28.4 -6.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Services	404.9	376.5	376.5	0.0	376.5	0.0	376.5	-28.4 -7.0 %	0.0	0.0
Commodities	13.0	13.0	13.0	0.0	13.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.0	295.0	295.0	0.0	295.0	0.0	295.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	119.5	119.5	0.0	119.5	0.0	119.5	-28.4 -19.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	295.0	295.0	295.0	0.0	295.0	0.0	295.0	0.0	0.0	0.0
Other State Funds (Other)	147.9	119.5	119.5	0.0	119.5	0.0	119.5	-28.4 -19.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,268.8	2,296.1	2,267.6	28.5	2,296.1	0.0	2,296.1	27.3 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,305.5	1,332.8	1,304.3	28.5	1,332.8	0.0	1,332.8	27.3 2.1 %	0.0	0.0
Travel	46.9	46.9	46.9	0.0	46.9	0.0	46.9	0.0	0.0	0.0
Services	879.5	879.5	879.5	0.0	879.5	0.0	879.5	0.0	0.0	0.0
Commodities	36.9	36.9	36.9	0.0	36.9	0.0	36.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	0.0	136.9	0.0	136.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	0.0	136.9	0.0	136.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[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
Total	851.0	867.5	850.1	17.4	867.5	0.0	867.5	16.5 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	801.1	817.6	800.2	17.4	817.6	0.0	817.6	16.5 2.1 %	0.0	0.0
Travel	1.9	1.9	1.9	0.0	1.9	0.0	1.9	0.0	0.0	0.0
Services	15.5	15.5	15.5	0.0	15.5	0.0	15.5	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	0.0	32.5	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	851.0	867.5	850.1	17.4	867.5	0.0	867.5	16.5 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	851.0	867.5	850.1	17.4	867.5	0.0	867.5	16.5 1.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,628.5	2,638.7	2,625.2	13.5	2,638.7	0.0	2,638.7	10.2 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,354.3	1,364.5	1,351.0	13.5	1,364.5	0.0	1,364.5	10.2 0.8 %	0.0	0.0
Travel	608.5	608.5	608.5	0.0	608.5	0.0	608.5	0.0	0.0	0.0
Services	633.2	633.2	633.2	0.0	633.2	0.0	633.2	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	0.0	32.5	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	140.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	140.0	140.0	140.0	0.0	140.0	0.0	140.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	628.7	628.7	628.7	0.0	628.7	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	0.0	628.7	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	0.0	628.7	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	628.7	0.0	628.7	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	28,050.2	27,578.6	27,325.3	253.3	27,578.6	0.0	27,578.6	-471.6 -1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	24,274.8	23,953.2	23,699.9	253.3	23,953.2	0.0	23,953.2	-321.6 -1.3 %	0.0	0.0
Travel	1.8	1.8	1.8	0.0	1.8	0.0	1.8	0.0	0.0	0.0
Services	980.2	830.2	830.2	0.0	830.2	0.0	830.2	-150.0 -15.3 %	0.0	0.0
Commodities	2,793.4	2,793.4	2,793.4	0.0	2,793.4	0.0	2,793.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,033.8	5,081.1	5,023.2	57.9	5,081.1	0.0	5,081.1	47.3 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	20,396.6	20,027.7	19,832.3	195.4	20,027.7	0.0	20,027.7	-368.9 -1.8 %	0.0	0.0
1005 GF/Prgm (DGF)	2,619.8	2,469.8	2,469.8	0.0	2,469.8	0.0	2,469.8	-150.0 -5.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	238	238	238	0	238	0	238	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,396.6	20,027.7	19,832.3	195.4	20,027.7	0.0	20,027.7	-368.9 -1.8 %	0.0	0.0
Designated General (DGF)	2,619.8	2,469.8	2,469.8	0.0	2,469.8	0.0	2,469.8	-150.0 -5.7 %	0.0	0.0
Federal Receipts (Fed)	5,033.8	5,081.1	5,023.2	57.9	5,081.1	0.0	5,081.1	47.3 0.9 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[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
Total	6,007.8	5,943.0	5,885.0	58.0	5,943.0	0.0	5,943.0	-64.8 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,298.2	5,233.4	5,175.4	58.0	5,233.4	0.0	5,233.4	-64.8 -1.2 %	0.0	0.0
Travel	19.0	19.0	19.0	0.0	19.0	0.0	19.0	0.0	0.0	0.0
Services	207.6	207.6	207.6	0.0	207.6	0.0	207.6	0.0	0.0	0.0
Commodities	483.0	483.0	483.0	0.0	483.0	0.0	483.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	24.9	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	0	39	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	24.9	24.9	24.9	0.0	24.9	0.0	24.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,299.1	10,160.8	10,055.4	105.4	10,160.8	0.0	10,160.8	-138.3 -1.3 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	395.5	395.5	395.5	0.0	395.5	0.0	395.5	0.0	0.0	0.0
Commodities	1,413.6	1,413.6	1,413.6	0.0	1,413.6	0.0	1,413.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	95	95	95	0	95	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,488.2	9,359.9	9,263.5	96.4	9,359.9	0.0	9,359.9	-128.3 -1.4 %	0.0	0.0
Travel	15.5	15.5	15.5	0.0	15.5	0.0	15.5	0.0	0.0	0.0
Services	308.9	308.9	308.9	0.0	308.9	0.0	308.9	0.0	0.0	0.0
Commodities	1,133.2	1,133.2	1,133.2	0.0	1,133.2	0.0	1,133.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	88	88	88	0	88	0	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	31,374.4	30,934.0	30,621.1	312.9	30,934.0	0.0	30,934.0	-440.4 -1.4 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	14,015.1	10,140.1	10,140.1	0.0	10,140.1	0.0	10,140.1	-3,875.0 -27.6 %	0.0	0.0
Commodities	4,599.5	4,599.5	4,599.5	0.0	4,599.5	0.0	4,599.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	332	332	332	0	332	0	332	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,841.9	3,790.4	3,750.8	39.6	3,790.4	0.0	3,790.4	-51.5 -1.3 %	0.0	0.0
Travel	15.5	15.5	15.5	0.0	15.5	0.0	15.5	0.0	0.0	0.0
Services	137.2	137.2	137.2	0.0	137.2	0.0	137.2	0.0	0.0	0.0
Commodities	336.0	336.0	336.0	0.0	336.0	0.0	336.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	0	35	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[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
Total	10,039.9	9,932.7	9,848.5	84.2	9,932.7	0.0	9,932.7	-107.2 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,080.4	7,973.2	7,889.0	84.2	7,973.2	0.0	7,973.2	-107.2 -1.3 %	0.0	0.0
Travel	15.5	15.5	15.5	0.0	15.5	0.0	15.5	0.0	0.0	0.0
Services	804.8	804.8	804.8	0.0	804.8	0.0	804.8	0.0	0.0	0.0
Commodities	1,139.2	1,139.2	1,139.2	0.0	1,139.2	0.0	1,139.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	488.9	491.7	488.9	2.8	491.7	0.0	491.7	2.8 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	74	74	74	0	74	0	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	488.9	491.7	488.9	2.8	491.7	0.0	491.7	2.8 0.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,024.4	3,970.8	3,929.2	41.6	3,970.8	0.0	3,970.8	-53.6 -1.3 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	0.0	131.1	0.0	131.1	0.0	0.0	0.0
Commodities	318.9	318.9	318.9	0.0	318.9	0.0	318.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	0	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,005.3	9,940.8	9,832.8	108.0	9,940.8	0.0	9,940.8	-1,064.5 -9.7 %	0.0	0.0
Travel	0.5	0.5	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0
Services	545.8	278.9	278.9	0.0	278.9	0.0	278.9	-266.9 -48.9 %	0.0	0.0
Commodities	1,628.8	1,291.3	1,291.3	0.0	1,291.3	0.0	1,291.3	-337.5 -20.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	107	107	107	0	107	0	107	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,850.4	17,602.5	17,425.9	176.6	17,602.5	0.0	17,602.5	-247.9 -1.4 %	0.0	0.0
Travel	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Services	665.4	665.4	665.4	0.0	665.4	0.0	665.4	0.0	0.0	0.0
Commodities	2,136.2	2,136.2	2,136.2	0.0	2,136.2	0.0	2,136.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	171	171	171	0	171	0	171	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,261.2	12,089.5	11,968.7	120.8	12,089.5	0.0	12,089.5	-171.7 -1.4 %	0.0	0.0
Travel	14.7	14.7	14.7	0.0	14.7	0.0	14.7	0.0	0.0	0.0
Services	734.6	734.6	734.6	0.0	734.6	0.0	734.6	0.0	0.0	0.0
Commodities	1,777.8	1,777.8	1,777.8	0.0	1,777.8	0.0	1,777.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,780.3	14,608.6	14,487.8	120.8	14,608.6	0.0	14,608.6	-171.7 -1.2 %	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	118	118	0	118	0	118	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,780.3	14,608.6	14,487.8	120.8	14,608.6	0.0	14,608.6	-171.7 -1.2 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,816.5	7,731.7	7,665.2	66.5	7,731.7	0.0	7,731.7	-84.8 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,641.4	6,556.6	6,490.1	66.5	6,556.6	0.0	6,556.6	-84.8 -1.3 %	0.0	0.0
Travel	17.3	17.3	17.3	0.0	17.3	0.0	17.3	0.0	0.0	0.0
Services	201.4	201.4	201.4	0.0	201.4	0.0	201.4	0.0	0.0	0.0
Commodities	956.4	956.4	956.4	0.0	956.4	0.0	956.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	0	40	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	730.5	740.5	729.9	10.6	740.5	0.0	740.5	10.0 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	485.2	495.2	484.6	10.6	495.2	0.0	495.2	10.0 2.1 %	0.0	0.0
Travel	16.0	16.0	16.0	0.0	16.0	0.0	16.0	0.0	0.0	0.0
Services	186.3	186.3	186.3	0.0	186.3	0.0	186.3	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	0.0	43.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	680.5	690.5	679.9	10.6	690.5	0.0	690.5	10.0 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	680.5	690.5	679.9	10.6	690.5	0.0	690.5	10.0 1.5 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	15,490.8	17,010.8	16,725.9	308.5	17,034.4	0.0	17,034.4	1,543.6 10.0 %	23.6 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	14,466.9	14,648.5	14,363.6	308.5	14,672.1	0.0	14,672.1	205.2 1.4 %	23.6 0.2 %	0.0
Travel	257.8	267.8	267.8	0.0	267.8	0.0	267.8	10.0 3.9 %	0.0	0.0
Services	507.4	1,749.3	1,749.3	0.0	1,749.3	0.0	1,749.3	1,241.9 244.8 %	0.0	0.0
Commodities	258.7	345.2	345.2	0.0	345.2	0.0	345.2	86.5 33.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	201.4	0.0	0.0	23.6	23.6	0.0	23.6	-177.8 -88.3 %	23.6 >999 %	0.0
<u>Positions</u>										
Perm Full Time	155	155	155	0	155	0	155	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	201.4	0.0	0.0	23.6	23.6	0.0	23.6	-177.8 -88.3 %	23.6 >999 %	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,767.9	1,800.9	1,767.3	33.6	1,800.9	0.0	1,800.9	33.0 1.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,503.5	1,438.7	1,438.7	0.0	1,438.7	0.0	1,438.7	-64.8 -4.3 %	0.0	0.0
Commodities	151.1	151.1	151.1	0.0	151.1	0.0	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,791.8	1,827.1	1,810.3	16.8	1,827.1	0.0	1,827.1	35.3 2.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,630.7	1,563.6	1,546.8	16.8	1,563.6	0.0	1,563.6	-67.1 -4.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,791.8	1,827.1	1,810.3	16.8	1,827.1	0.0	1,827.1	35.3 2.0 %	0.0	0.0
Designated General (DGF)	1,630.7	1,563.6	1,546.8	16.8	1,563.6	0.0	1,563.6	-67.1 -4.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,833.4	23,747.0	23,747.0	0.0	23,747.0	0.0	23,747.0	913.6 4.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	0.0	2,331.1	0.0	2,331.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,833.4	23,747.0	23,747.0	0.0	23,747.0	0.0	23,747.0	913.6 4.0 %	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	0.0	2,331.1	0.0	2,331.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[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
Total	846.7	1,017.5	1,006.5	12.9	1,019.4	0.0	1,019.4	172.7 20.4 %	1.9 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	796.0	850.5	839.5	12.9	852.4	0.0	852.4	56.4 7.1 %	1.9 0.2 %	0.0
Travel	31.7	52.2	52.2	0.0	52.2	0.0	52.2	20.5 64.7 %	0.0	0.0
Services	9.0	83.3	83.3	0.0	83.3	0.0	83.3	74.3 825.6 %	0.0	0.0
Commodities	10.0	31.5	31.5	0.0	31.5	0.0	31.5	21.5 215.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	846.7	1,017.5	1,006.5	11.0	1,017.5	0.0	1,017.5	170.8 20.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1.9	1.9	0.0	1.9	1.9 >999 %	1.9 >999 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	846.7	1,017.5	1,006.5	11.0	1,017.5	0.0	1,017.5	170.8 20.2 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	1.9	1.9	0.0	1.9	1.9 >999 %	1.9 >999 %	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[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
Total	0.0	866.1	866.1	0.0	866.1	0.0	866.1	866.1 >999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	768.6	768.6	0.0	768.6	0.0	768.6	768.6 >999 %	0.0	0.0
Travel	0.0	20.0	20.0	0.0	20.0	0.0	20.0	20.0 >999 %	0.0	0.0
Services	0.0	60.0	60.0	0.0	60.0	0.0	60.0	60.0 >999 %	0.0	0.0
Commodities	0.0	17.5	17.5	0.0	17.5	0.0	17.5	17.5 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	866.1	866.1	0.0	866.1	0.0	866.1	866.1 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	8	8	0	8	0	8	8 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	866.1	866.1	0.0	866.1	0.0	866.1	866.1 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	34,888.6	33,317.8	37,082.4	343.6	37,426.0	0.0	37,426.0	2,537.4 7.3 %	4,108.2 12.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,905.2	16,151.6	15,808.0	343.6	16,151.6	0.0	16,151.6	246.4 1.5 %	0.0	0.0
Travel	60.3	50.3	50.3	0.0	50.3	0.0	50.3	-10.0 -16.6 %	0.0	0.0
Services	16,797.3	15,000.1	19,108.3	0.0	19,108.3	0.0	19,108.3	2,311.0 13.8 %	4,108.2 27.4 %	0.0
Commodities	2,125.8	2,115.8	2,115.8	0.0	2,115.8	0.0	2,115.8	-10.0 -0.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	26,357.7	15,252.4	16,167.0	343.6	16,510.6	0.0	16,510.6	-9,847.1 -37.4 %	1,258.2 8.2 %	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	85.0	0.0	85.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	8,445.9	17,980.4	20,830.4	0.0	20,830.4	0.0	20,830.4	12,384.5 146.6 %	2,850.0 15.9 %	0.0
<u>Positions</u>										
Perm Full Time	145	139	139	0	139	0	139	-6 -4.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	26,357.7	15,252.4	16,167.0	343.6	16,510.6	0.0	16,510.6	-9,847.1 -37.4 %	1,258.2 8.2 %	0.0
Designated General (DGF)	8,530.9	18,065.4	20,915.4	0.0	20,915.4	0.0	20,915.4	12,384.5 145.2 %	2,850.0 15.8 %	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

	[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
Total	8,819.0	8,478.3	8,338.2	140.1	8,478.3	0.0	8,478.3	-340.7 -3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,372.7	6,298.5	6,158.4	140.1	6,298.5	0.0	6,298.5	-74.2 -1.2 %	0.0	0.0
Travel	15.0	5.0	5.0	0.0	5.0	0.0	5.0	-10.0 -66.7 %	0.0	0.0
Services	1,683.3	1,431.8	1,431.8	0.0	1,431.8	0.0	1,431.8	-251.5 -14.9 %	0.0	0.0
Commodities	748.0	743.0	743.0	0.0	743.0	0.0	743.0	-5.0 -0.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,051.3	1,664.4	1,637.7	26.7	1,664.4	0.0	1,664.4	-386.9 -18.9 %	0.0	0.0
1007 I/A Rcpts (Other)	267.3	181.4	177.3	4.1	181.4	0.0	181.4	-85.9 -32.1 %	0.0	0.0
1037 GF/MH (UGF)	6,024.6	6,125.6	6,021.0	104.6	6,125.6	0.0	6,125.6	101.0 1.7 %	0.0	0.0
1092 MHTAAR (Other)	475.8	506.9	502.2	4.7	506.9	0.0	506.9	31.1 6.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	56	55	55	0	55	0	55	-1 -1.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	743.1	688.3	679.5	8.8	688.3	0.0	688.3	-54.8 -7.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

	[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
Total	3,921.0	4,570.8	4,565.4	5.4	4,570.8	0.0	4,570.8	649.8 16.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	252.3	212.1	206.7	5.4	212.1	0.0	212.1	-40.2 -15.9 %	0.0	0.0
Travel	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Services	3,646.7	4,339.2	4,339.2	0.0	4,339.2	0.0	4,339.2	692.5 19.0 %	0.0	0.0
Commodities	12.0	9.5	9.5	0.0	9.5	0.0	9.5	-2.5 -20.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	0.0	65.0	0.0	65.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,173.7	2,823.5	2,818.1	5.4	2,823.5	0.0	2,823.5	649.8 29.9 %	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	70.8	0.0	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	0.0	1,611.5	0.0	1,611.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	2	2	0	2	0	2	-1 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	70.8	70.8	70.8	0.0	70.8	0.0	70.8	0.0	0.0	0.0
Federal Receipts (Fed)	65.0	65.0	65.0	0.0	65.0	0.0	65.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	817.6	835.1	817.3	17.8	835.1	0.0	835.1	17.5 2.1 %	0.0	0.0
Travel	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Services	2,319.0	2,319.0	2,319.0	0.0	2,319.0	0.0	2,319.0	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	175.0	175.0	175.0	0.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	0.0	175.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	0.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	175.0	175.0	0.0	175.0	0.0	175.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[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
Total	670.1	949.7	945.1	4.6	949.7	0.0	949.7	279.6 41.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	214.0	218.6	214.0	4.6	218.6	0.0	218.6	4.6 2.1 %	0.0	0.0
Travel	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Services	297.9	572.9	572.9	0.0	572.9	0.0	572.9	275.0 92.3 %	0.0	0.0
Commodities	148.2	148.2	148.2	0.0	148.2	0.0	148.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	513.8	793.4	788.8	4.6	793.4	0.0	793.4	279.6 54.4 %	0.0	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	156.3	0.0	156.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	513.8	793.4	788.8	4.6	793.4	0.0	793.4	279.6 54.4 %	0.0	0.0
Other State Funds (Other)	156.3	156.3	156.3	0.0	156.3	0.0	156.3	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	306.0	606.0	606.0	0.0	606.0	0.0	606.0	300.0 98.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	306.0	606.0	606.0	0.0	606.0	0.0	606.0	300.0 98.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.0	606.0	606.0	0.0	606.0	0.0	606.0	300.0 98.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	306.0	606.0	606.0	0.0	606.0	0.0	606.0	300.0 98.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[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
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	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,198,664.3	1,202,030.5	350,271.5	851,759.0	1,202,030.5	0.0	1,202,030.5	3,366.2 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,198,664.3	1,202,030.5	350,271.5	851,759.0	1,202,030.5	0.0	1,202,030.5	3,366.2 0.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,167,873.3	1,168,239.5	316,480.5	851,759.0	1,168,239.5	0.0	1,168,239.5	366.2	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	10,000.0	13,000.0	13,000.0	0.0	13,000.0	0.0	13,000.0	3,000.0 30.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,167,873.3	1,168,239.5	316,480.5	851,759.0	1,168,239.5	0.0	1,168,239.5	366.2	0.0	0.0
Designated General (DGF)	10,000.0	13,000.0	13,000.0	0.0	13,000.0	0.0	13,000.0	3,000.0 30.0 %	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[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
Total	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,960.3	7,696.4	7,696.4	0.0	7,696.4	0.0	7,696.4	736.1 10.6 %	0.0	0.0
Miscellaneous	0.0	0.0	-5,581.6	5,581.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-797.7	797.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	1,100.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,693.3	3,682.4	3,682.4	0.0	3,682.4	0.0	3,682.4	-10.9 -0.3 %	0.0	0.0
Miscellaneous	0.0	0.0	-2,670.6	2,670.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	903.4	917.0	264.1	652.9	917.0	0.0	917.0	13.6 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	670.6	700.4	685.6	14.8	700.4	0.0	700.4	29.8 4.4 %	0.0	0.0
Travel	95.5	95.5	95.5	0.0	95.5	0.0	95.5	0.0	0.0	0.0
Services	105.9	89.7	89.7	0.0	89.7	0.0	89.7	-16.2 -15.3 %	0.0	0.0
Commodities	31.4	31.4	31.4	0.0	31.4	0.0	31.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-638.1	638.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	881.0	894.6	241.7	652.9	894.6	0.0	894.6	13.6 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	0.0	22.4	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.0	894.6	241.7	652.9	894.6	0.0	894.6	13.6 1.5 %	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	0.0	22.4	0.0	22.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

	[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
Total	1,649.5	1,675.1	1,090.8	584.3	1,675.1	0.0	1,675.1	25.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,234.9	1,213.2	1,186.4	26.8	1,213.2	0.0	1,213.2	-21.7 -1.8 %	0.0	0.0
Travel	5.4	8.4	8.4	0.0	8.4	0.0	8.4	3.0 55.6 %	0.0	0.0
Services	388.4	422.7	422.7	0.0	422.7	0.0	422.7	34.3 8.8 %	0.0	0.0
Commodities	20.8	30.8	30.8	0.0	30.8	0.0	30.8	10.0 48.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-557.5	557.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	145.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	769.1	782.7	211.2	571.5	782.7	0.0	782.7	13.6 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	735.4	747.4	734.6	12.8	747.4	0.0	747.4	12.0 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	769.1	782.7	211.2	571.5	782.7	0.0	782.7	13.6 1.8 %	0.0	0.0
Other State Funds (Other)	735.4	747.4	734.6	12.8	747.4	0.0	747.4	12.0 1.6 %	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	0.0	145.0	0.0	145.0	0.0	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

	[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
Total	1,052.9	1,072.0	830.2	241.8	1,072.0	0.0	1,072.0	19.1 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	889.6	934.2	914.5	19.7	934.2	0.0	934.2	44.6 5.0 %	0.0	0.0
Travel	5.2	5.2	5.2	0.0	5.2	0.0	5.2	0.0	0.0	0.0
Services	143.9	118.4	118.4	0.0	118.4	0.0	118.4	-25.5 -17.7 %	0.0	0.0
Commodities	8.2	8.2	8.2	0.0	8.2	0.0	8.2	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.6	312.8	84.1	228.7	312.8	0.0	312.8	6.2 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	746.3	759.2	746.1	13.1	759.2	0.0	759.2	12.9 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	306.6	312.8	84.1	228.7	312.8	0.0	312.8	6.2 2.0 %	0.0	0.0
Other State Funds (Other)	746.3	759.2	746.1	13.1	759.2	0.0	759.2	12.9 1.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,064.9	2,548.5	1,275.9	1,272.6	2,548.5	0.0	2,548.5	-516.4 -16.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,780.0	1,763.6	1,725.0	38.6	1,763.6	0.0	1,763.6	-16.4 -0.9 %	0.0	0.0
Travel	45.9	45.9	45.9	0.0	45.9	0.0	45.9	0.0	0.0	0.0
Services	1,225.5	725.5	725.5	0.0	725.5	0.0	725.5	-500.0 -40.8 %	0.0	0.0
Commodities	7.5	7.5	7.5	0.0	7.5	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,234.0	1,234.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	808.6	821.1	808.3	12.8	821.1	0.0	821.1	12.5 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	0	14	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	808.6	821.1	808.3	12.8	821.1	0.0	821.1	12.5 1.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[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
Total	167,563.7	167,126.4	158,168.0	4,439.4	162,607.4	0.0	162,607.4	-4,956.3 -3.0 %	-4,519.0 -2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,009.2	7,006.1	7,055.3	-49.2	7,006.1	0.0	7,006.1	-3.1	0.0	0.0
Travel	473.4	473.4	473.4	0.0	473.4	0.0	473.4	0.0	0.0	0.0
Services	19,020.0	18,950.0	18,416.0	-200.0	18,216.0	0.0	18,216.0	-804.0 -4.2 %	-734.0 -3.9 %	0.0
Commodities	198.7	198.7	198.7	0.0	198.7	0.0	198.7	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	140,857.4	140,493.2	136,708.2	0.0	136,708.2	0.0	136,708.2	-4,149.2 -2.9 %	-3,785.0 -2.7 %	0.0
Miscellaneous	0.0	0.0	-4,688.6	4,688.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	153,987.9	153,969.0	153,888.1	80.9	153,969.0	0.0	153,969.0	-18.9	0.0	0.0
1003 G/F Match (UGF)	258.3	263.7	258.3	5.4	263.7	0.0	263.7	5.4 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	11,774.8	11,315.2	1,918.1	4,353.1	6,271.2	0.0	6,271.2	-5,503.6 -46.7 %	-5,044.0 -44.6 %	0.0
1007 I/A Rcpts (Other)	347.5	347.5	347.5	0.0	347.5	0.0	347.5	0.0	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	0.0	377.8	0.0	0.0	0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	252.8	252.8	252.8	0.0	252.8	0.0	252.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	464.6	500.4	500.4	0.0	500.4	0.0	500.4	35.8 7.7 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	525.0	0.0	525.0	0.0	525.0	525.0 >999 %	525.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	65	63	62	0	62	0	62	-3 -4.6 %	-1 -1.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,410.9	11,956.7	2,554.2	4,358.5	6,912.7	0.0	6,912.7	-5,498.2 -44.3 %	-5,044.0 -42.2 %	0.0
Designated General (DGF)	464.6	500.4	1,025.4	0.0	1,025.4	0.0	1,025.4	560.8 120.7 %	525.0 104.9 %	0.0
Other State Funds (Other)	700.3	700.3	700.3	0.0	700.3	0.0	700.3	0.0	0.0	0.0
Federal Receipts (Fed)	153,987.9	153,969.0	153,888.1	80.9	153,969.0	0.0	153,969.0	-18.9	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Native Science and Engineering Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	1,660.0	0.0	1,660.0	0.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	0.0
Miscellaneous	0.0	0.0	-1,203.9	1,203.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	850.0	599.7	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	850.0	599.7	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.0	599.7	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.0	599.7	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	809.2	811.7	797.2	14.5	811.7	0.0	811.7	2.5 0.3 %	0.0	0.0
Travel	40.0	51.4	51.4	0.0	51.4	0.0	51.4	11.4 28.5 %	0.0	0.0
Services	1,099.8	1,099.8	1,099.8	0.0	1,099.8	0.0	1,099.8	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	0.0	13.5	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,422.8	1,422.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,300.0	2,300.0	1,500.0	0.0	1,500.0	0.0	1,500.0	-800.0 -34.8 %	-800.0 -34.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-725.2	725.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,300.0	2,300.0	274.8	725.2	1,000.0	0.0	1,000.0	-1,300.0 -56.5 %	-1,300.0 -56.5 %	0.0
1226 High Ed (DGF)	0.0	0.0	500.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,300.0	2,300.0	274.8	725.2	1,000.0	0.0	1,000.0	-1,300.0 -56.5 %	-1,300.0 -56.5 %	0.0
Designated General (DGF)	0.0	0.0	500.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	920.6	930.3	920.2	10.1	930.3	0.0	930.3	9.7 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	472.8	487.8	477.8	10.0	487.8	0.0	487.8	15.0 3.2 %	0.0	0.0
Travel	19.0	19.0	19.0	0.0	19.0	0.0	19.0	0.0	0.0	0.0
Services	403.7	398.4	398.4	0.0	398.4	0.0	398.4	-5.3 -1.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	0.0	15.1	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.1	0.1	0.2	0.0	0.2	0.0	0.0	0.0
1005 GF/Prgm (DGF)	904.0	913.7	903.7	10.0	913.7	0.0	913.7	9.7 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	0.0	16.4	0.0	16.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.2	0.2	0.1	0.1	0.2	0.0	0.2	0.0	0.0	0.0
Designated General (DGF)	904.0	913.7	903.7	10.0	913.7	0.0	913.7	9.7 1.1 %	0.0	0.0
Other State Funds (Other)	16.4	16.4	16.4	0.0	16.4	0.0	16.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	52,701.8	52,809.7	52,717.7	92.0	52,809.7	0.0	52,809.7	107.9 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	862.7	970.6	952.4	18.2	970.6	0.0	970.6	107.9 12.5 %	0.0	0.0
Travel	44.7	44.7	44.7	0.0	44.7	0.0	44.7	0.0	0.0	0.0
Services	1,346.7	1,346.7	1,346.7	0.0	1,346.7	0.0	1,346.7	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50,432.7	50,432.7	50,432.7	0.0	50,432.7	0.0	50,432.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	52,223.3	52,325.2	52,313.3	11.9	52,325.2	0.0	52,325.2	101.9 0.2 %	0.0	0.0
1003 G/F Match (UGF)	69.3	70.7	27.9	42.8	70.7	0.0	70.7	1.4 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	32.5	33.2	0.0	33.2	33.2	0.0	33.2	0.7 2.2 %	0.0	0.0
1014 Donat Comm (Fed)	376.7	380.6	376.5	4.1	380.6	0.0	380.6	3.9 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	10	10	0	10	0	10	1 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	101.8	103.9	27.9	76.0	103.9	0.0	103.9	2.1 2.1 %	0.0	0.0
Federal Receipts (Fed)	52,600.0	52,705.8	52,689.8	16.0	52,705.8	0.0	52,705.8	105.8 0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	9,461.1	9,025.9	2,442.7	6,428.2	8,870.9	0.0	8,870.9	-590.2 -6.2 %	-155.0 -1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	355.2	367.8	360.0	7.8	367.8	0.0	367.8	12.6 3.5 %	0.0	0.0
Travel	37.0	37.0	37.0	0.0	37.0	0.0	37.0	0.0	0.0	0.0
Services	265.1	260.3	260.3	0.0	260.3	0.0	260.3	-4.8 -1.8 %	0.0	0.0
Commodities	15.5	15.5	15.5	0.0	15.5	0.0	15.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,788.3	8,345.3	7,490.3	700.0	8,190.3	0.0	8,190.3	-598.0 -6.8 %	-155.0 -1.9 %	0.0
Miscellaneous	0.0	0.0	-5,720.4	5,720.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	275.3	278.5	275.3	3.2	278.5	0.0	278.5	3.2 1.2 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	275.3	278.5	275.3	3.2	278.5	0.0	278.5	3.2 1.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,000.0	1,900.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	100.0 5.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,000.0	1,900.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	100.0 5.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,000.0	1,900.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	100.0 5.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,000.0	1,900.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	100.0 5.3 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-400.0	0.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-200.0	0.0	-200.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	-200.0	0.0	-200.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-400.0	0.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-400.0	0.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	299.8	303.9	299.5	4.4	303.9	0.0	303.9	4.1 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	207.0	220.1	215.7	4.4	220.1	0.0	220.1	13.1 6.3 %	0.0	0.0
Travel	16.7	16.7	16.7	0.0	16.7	0.0	16.7	0.0	0.0	0.0
Services	73.5	64.5	64.5	0.0	64.5	0.0	64.5	-9.0 -12.2 %	0.0	0.0
Commodities	2.6	2.6	2.6	0.0	2.6	0.0	2.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	299.8	0.0	0.0	4.4	4.4	0.0	4.4	-295.4 -98.5 %	4.4 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	303.9	299.5	0.0	299.5	0.0	299.5	299.5 >999 %	-4.4 -1.4 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	299.8	0.0	0.0	4.4	4.4	0.0	4.4	-295.4 -98.5 %	4.4 >999 %	0.0
Designated General (DGF)	0.0	303.9	299.5	0.0	299.5	0.0	299.5	299.5 >999 %	-4.4 -1.4 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,071.1	2,084.5	1,466.3	537.8	2,004.1	0.0	2,004.1	-67.0 -3.2 %	-80.4 -3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	638.0	651.4	637.7	13.7	651.4	0.0	651.4	13.4 2.1 %	0.0	0.0
Travel	32.6	32.6	32.6	0.0	32.6	0.0	32.6	0.0	0.0	0.0
Services	431.9	431.9	431.9	0.0	431.9	0.0	431.9	0.0	0.0	0.0
Commodities	20.4	20.4	20.4	0.0	20.4	0.0	20.4	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	938.2	938.2	938.2	0.0	938.2	0.0	938.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-604.5	524.1	-80.4	0.0	-80.4	-80.4 <-999 %	-80.4 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	798.9	805.0	798.6	6.4	805.0	0.0	805.0	6.1 0.8 %	0.0	0.0
1003 G/F Match (UGF)	780.0	786.4	198.6	530.5	729.1	0.0	729.1	-50.9 -6.5 %	-57.3 -7.3 %	0.0
1004 Gen Fund (UGF)	23.1	23.6	0.0	0.5	0.5	0.0	0.5	-22.6 -97.8 %	-23.1 -97.9 %	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0
1108 Stat Desig (Other)	421.2	421.6	421.2	0.4	421.6	0.0	421.6	0.4 0.1 %	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	803.1	810.0	198.6	531.0	729.6	0.0	729.6	-73.5 -9.2 %	-80.4 -9.9 %	0.0
Designated General (DGF)	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	0.0
Other State Funds (Other)	458.2	458.6	458.2	0.4	458.6	0.0	458.6	0.4 0.1 %	0.0	0.0
Federal Receipts (Fed)	798.9	805.0	798.6	6.4	805.0	0.0	805.0	6.1 0.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,775.6	10,808.3	7,422.5	3,385.8	10,808.3	0.0	10,808.3	32.7 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,524.7	4,554.8	4,523.2	31.6	4,554.8	0.0	4,554.8	30.1 0.7 %	0.0	0.0
Travel	805.9	805.9	805.9	0.0	805.9	0.0	805.9	0.0	0.0	0.0
Services	5,124.8	5,127.4	5,124.5	2.9	5,127.4	0.0	5,127.4	2.6 0.1 %	0.0	0.0
Commodities	293.2	293.2	293.2	0.0	293.2	0.0	293.2	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,351.3	3,351.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,622.7	4,654.8	1,269.7	3,385.1	4,654.8	0.0	4,654.8	32.1 0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	57.4	57.4	57.4	0.0	57.4	0.0	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,925.5	5,926.1	5,925.4	0.7	5,926.1	0.0	5,926.1	0.6	0.0	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	170.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	0	36	0	0	0
Perm Part Time	11	11	11	0	11	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,622.7	4,654.8	1,269.7	3,385.1	4,654.8	0.0	4,654.8	32.1 0.7 %	0.0	0.0
Designated General (DGF)	57.4	57.4	57.4	0.0	57.4	0.0	57.4	0.0	0.0	0.0
Other State Funds (Other)	6,095.5	6,096.1	6,095.4	0.7	6,096.1	0.0	6,096.1	0.6	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

	[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
Total	1,185.3	1,187.9	1,185.0	2.9	1,187.9	0.0	1,187.9	2.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	731.9	734.5	731.6	2.9	734.5	0.0	734.5	2.6 0.4 %	0.0	0.0
Travel	1.4	1.4	1.4	0.0	1.4	0.0	1.4	0.0	0.0	0.0
Services	169.3	169.3	169.3	0.0	169.3	0.0	169.3	0.0	0.0	0.0
Commodities	247.2	247.2	247.2	0.0	247.2	0.0	247.2	0.0	0.0	0.0
Capital Outlay	35.5	35.5	35.5	0.0	35.5	0.0	35.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,185.3	1,187.9	1,185.0	2.9	1,187.9	0.0	1,187.9	2.6 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,185.3	1,187.9	1,185.0	2.9	1,187.9	0.0	1,187.9	2.6 0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

	[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
Total	2,124.2	2,324.2	657.5	1,666.7	2,324.2	0.0	2,324.2	200.0 9.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,124.2	2,324.2	2,324.2	0.0	2,324.2	0.0	2,324.2	200.0 9.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,666.7	1,666.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	0.0	26.0	0.0	26.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	26.0	26.0	26.0	0.0	26.0	0.0	26.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [2] %	[7] - [5] EnactedTo to 16Budget
Total	14,226.5	9,486.9	5,654.2	4,432.7	10,086.9	0.0	10,086.9	-4,139.6	-29.1 %	600.0	6.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,829.1	3,590.7	3,513.6	77.1	3,590.7	0.0	3,590.7	-238.4	-6.2 %	0.0		0.0
Travel	141.0	55.0	55.0	0.0	55.0	0.0	55.0	-86.0	-61.0 %	0.0		0.0
Services	2,630.5	574.7	574.7	0.0	574.7	0.0	574.7	-2,055.8	-78.2 %	0.0		0.0
Commodities	534.6	375.2	375.2	0.0	375.2	0.0	375.2	-159.4	-29.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	7,091.3	4,891.3	5,491.3	0.0	5,491.3	0.0	5,491.3	-1,600.0	-22.6 %	600.0	12.3 %	0.0
Miscellaneous	0.0	0.0	-4,355.6	4,355.6	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	9,889.8	7,865.6	2,232.9	4,432.7	6,665.6	0.0	6,665.6	-3,224.2	-32.6 %	-1,200.0	-15.3 %	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	0.0	63.0	0.0	63.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	158.3	0.0	158.3	0.0		0.0		0.0
1108 Stat Desig (Other)	910.0	200.0	200.0	0.0	200.0	0.0	200.0	-710.0	-78.0 %	0.0		0.0
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0
1226 High Ed (DGF)	0.0	0.0	1,800.0	0.0	1,800.0	0.0	1,800.0	1,800.0	>999 %	1,800.0	>999 %	0.0
<u>Positions</u>												
Perm Full Time	35	34	34	0	34	0	34	-1	-2.9 %	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	5	2	2	0	2	0	2	-3	-60.0 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,889.8	7,865.6	2,232.9	4,432.7	6,665.6	0.0	6,665.6	-3,224.2	-32.6 %	-1,200.0	-15.3 %	0.0
Designated General (DGF)	63.0	63.0	1,863.0	0.0	1,863.0	0.0	1,863.0	1,800.0	>999 %	1,800.0	>999 %	0.0
Other State Funds (Other)	1,068.3	358.3	358.3	0.0	358.3	0.0	358.3	-710.0	-66.5 %	0.0		0.0
Federal Receipts (Fed)	3,205.4	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	-2,005.4	-62.6 %	0.0		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

	[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
Total	1,321.7	1,345.8	506.5	839.3	1,345.8	0.0	1,345.8	24.1 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,149.2	1,173.3	1,148.3	25.0	1,173.3	0.0	1,173.3	24.1 2.1 %	0.0	0.0
Travel	21.9	21.9	21.9	0.0	21.9	0.0	21.9	0.0	0.0	0.0
Services	83.3	83.3	83.3	0.0	83.3	0.0	83.3	0.0	0.0	0.0
Commodities	67.3	67.3	67.3	0.0	67.3	0.0	67.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-814.3	814.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,123.6	1,145.3	308.5	836.8	1,145.3	0.0	1,145.3	21.7 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	158.1	160.5	158.0	2.5	160.5	0.0	160.5	2.4 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,123.6	1,145.3	308.5	836.8	1,145.3	0.0	1,145.3	21.7 1.9 %	0.0	0.0
Other State Funds (Other)	158.1	160.5	158.0	2.5	160.5	0.0	160.5	2.4 1.5 %	0.0	0.0
Federal Receipts (Fed)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,115.4	2,148.3	886.9	1,261.4	2,148.3	0.0	2,148.3	32.9 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,594.8	1,663.9	1,629.6	34.3	1,663.9	0.0	1,663.9	69.1 4.3 %	0.0	0.0
Travel	10.5	10.5	10.5	0.0	10.5	0.0	10.5	0.0	0.0	0.0
Services	336.2	300.0	300.0	0.0	300.0	0.0	300.0	-36.2 -10.8 %	0.0	0.0
Commodities	68.3	68.3	68.3	0.0	68.3	0.0	68.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	0.0	105.6	0.0	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,227.1	1,227.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,693.4	1,724.8	465.0	1,259.8	1,724.8	0.0	1,724.8	31.4 1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	362.0	363.5	361.9	1.6	363.5	0.0	363.5	1.5 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	0	14	0	14	0	0	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,693.4	1,724.8	465.0	1,259.8	1,724.8	0.0	1,724.8	31.4 1.9 %	0.0	0.0
Designated General (DGF)	362.0	363.5	361.9	1.6	363.5	0.0	363.5	1.5 0.4 %	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-422.5	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-422.5	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-422.5	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-422.5	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

	[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
Total	761.8	719.8	761.8	0.0	761.8	0.0	761.8	0.0	42.0 5.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	761.8	719.8	761.8	0.0	761.8	0.0	761.8	0.0	42.0 5.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	761.8	719.8	0.0	0.0	0.0	0.0	0.0	-761.8 -100.0 %	-719.8 -100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	761.8	0.0	761.8	0.0	761.8	761.8 >999 %	761.8 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	761.8	719.8	0.0	0.0	0.0	0.0	0.0	-761.8 -100.0 %	-719.8 -100.0 %	0.0
Designated General (DGF)	0.0	0.0	761.8	0.0	761.8	0.0	761.8	761.8 >999 %	761.8 >999 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	138.2	138.2	138.2	0.0	138.2	0.0	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	0.0	138.2	0.0	138.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	138.2	138.2	0.0	0.0	0.0	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	138.2	0.0	138.2	0.0	138.2	138.2 >999 %	138.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	138.2	138.2	0.0	0.0	0.0	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0
Designated General (DGF)	0.0	0.0	138.2	0.0	138.2	0.0	138.2	138.2 >999 %	138.2 >999 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	22,353.9	22,810.2	8,963.8	235.9	9,199.7	0.0	9,199.7	-13,154.2 -58.8 %	-13,610.5 -59.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,015.4	11,412.7	1,318.9	235.9	1,554.8	0.0	1,554.8	-9,460.6 -85.9 %	-9,857.9 -86.4 %	0.0
Travel	117.7	117.7	0.0	0.0	0.0	0.0	0.0	-117.7 -100.0 %	-117.7 -100.0 %	0.0
Services	5,612.6	5,421.6	2,819.9	0.0	2,819.9	0.0	2,819.9	-2,792.7 -49.8 %	-2,601.7 -48.0 %	0.0
Commodities	108.2	108.2	0.0	0.0	0.0	0.0	0.0	-108.2 -100.0 %	-108.2 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,500.0	5,750.0	5,750.0	0.0	5,750.0	0.0	5,750.0	250.0 4.5 %	0.0	0.0
Miscellaneous	0.0	0.0	-925.0	0.0	-925.0	0.0	-925.0	-925.0 <-999 %	-925.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,987.1	2,009.4	1,982.4	27.0	2,009.4	0.0	2,009.4	22.3 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,409.5	14,868.0	1,048.6	17.4	1,066.0	0.0	1,066.0	-343.5 -24.4 %	-13,802.0 -92.8 %	0.0
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	191.5	191.5	0.0	191.5	-13,083.0 -98.6 %	191.5 >999 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1226 High Ed (DGF)	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	0.0
<u>Positions</u>										
Perm Full Time	95	95	95	0	95	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	11	11	11	0	11	0	11	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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	0.0
Other State Funds (Other)	14,784.0	14,968.0	1,148.6	208.9	1,357.5	0.0	1,357.5	-13,426.5 -90.8 %	-13,610.5 -90.9 %	0.0
Federal Receipts (Fed)	1,987.1	2,009.4	1,982.4	27.0	2,009.4	0.0	2,009.4	22.3 1.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	2,964.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	2,964.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	-2,964.8 -100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	2,964.8	0.0	2,964.8	0.0	2,964.8	2,964.8 >999 %	2,964.8 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	-2,964.8 -100.0 %	0.0
Designated General (DGF)	0.0	0.0	2,964.8	0.0	2,964.8	0.0	2,964.8	2,964.8 >999 %	2,964.8 >999 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	[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
Total	0.0	13,802.0	12,326.5	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	13,802.0	12,326.5	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	0.0	13,802.0	12,326.5	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	13,802.0	12,326.5	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,372.0	1,282.8	760.9	521.9	1,282.8	0.0	1,282.8	-89.2 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,149.8	1,065.4	1,039.6	25.8	1,065.4	0.0	1,065.4	-84.4 -7.3 %	0.0	0.0
Travel	22.5	22.5	22.5	0.0	22.5	0.0	22.5	0.0	0.0	0.0
Services	189.1	184.3	184.3	0.0	184.3	0.0	184.3	-4.8 -2.5 %	0.0	0.0
Commodities	10.6	10.6	10.6	0.0	10.6	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-496.1	496.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	547.1	557.6	546.5	11.1	557.6	0.0	557.6	10.5 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	727.4	696.8	187.9	508.9	696.8	0.0	696.8	-30.6 -4.2 %	0.0	0.0
1007 I/A Rcpts (Other)	90.6	21.5	19.6	1.9	21.5	0.0	21.5	-69.1 -76.3 %	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	0.0	6.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	0	7	0	7	-1 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	727.4	696.8	187.9	508.9	696.8	0.0	696.8	-30.6 -4.2 %	0.0	0.0
Other State Funds (Other)	97.5	28.4	26.5	1.9	28.4	0.0	28.4	-69.1 -70.9 %	0.0	0.0
Federal Receipts (Fed)	547.1	557.6	546.5	11.1	557.6	0.0	557.6	10.5 1.9 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,239.8	6,322.0	5,459.8	812.2	6,272.0	0.0	6,272.0	32.2 0.5 %	-50.0 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,274.2	5,381.4	5,218.2	113.2	5,331.4	0.0	5,331.4	57.2 1.1 %	-50.0 -0.9 %	0.0
Travel	41.8	41.8	41.8	0.0	41.8	0.0	41.8	0.0	0.0	0.0
Services	824.2	799.2	799.2	0.0	799.2	0.0	799.2	-25.0 -3.0 %	0.0	0.0
Commodities	89.6	89.6	89.6	0.0	89.6	0.0	89.6	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-699.0	699.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,051.0	1,494.2	1,454.8	39.4	1,494.2	0.0	1,494.2	-556.8 -27.1 %	0.0	0.0
1003 G/F Match (UGF)	174.3	177.2	174.1	3.1	177.2	0.0	177.2	2.9 1.7 %	0.0	0.0
1004 Gen Fund (UGF)	815.5	804.7	90.7	714.0	804.7	0.0	804.7	-10.8 -1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	329.2	333.4	329.1	4.3	333.4	0.0	333.4	4.2 1.3 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,993.9	2,028.6	1,941.9	36.7	1,978.6	0.0	1,978.6	-15.3 -0.8 %	-50.0 -2.5 %	0.0
1061 CIP Rcpts (Other)	636.5	648.0	635.9	12.1	648.0	0.0	648.0	11.5 1.8 %	0.0	0.0
1093 Clean Air (Other)	88.1	489.7	488.0	1.7	489.7	0.0	489.7	401.6 455.8 %	0.0	0.0
1166 Vessel Com (DGF)	11.5	121.7	121.5	0.2	121.7	0.0	121.7	110.2 958.3 %	0.0	0.0
1205 Ocn Ranger (DGF)	43.8	44.5	43.8	0.7	44.5	0.0	44.5	0.7 1.6 %	0.0	0.0
1230 CleanAdmin (Other)	48.0	132.0	132.0	0.0	132.0	0.0	132.0	84.0 175.0 %	0.0	0.0
1231 DrinkAdmin (Other)	48.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	0	52	0	52	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	989.8	981.9	264.8	717.1	981.9	0.0	981.9	-7.9 -0.8 %	0.0	0.0
Designated General (DGF)	2,049.2	2,194.8	2,107.2	37.6	2,144.8	0.0	2,144.8	95.6 4.7 %	-50.0 -2.3 %	0.0
Other State Funds (Other)	1,149.8	1,651.1	1,633.0	18.1	1,651.1	0.0	1,651.1	501.3 43.6 %	0.0	0.0
Federal Receipts (Fed)	2,051.0	1,494.2	1,454.8	39.4	1,494.2	0.0	1,494.2	-556.8 -27.1 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,552.0	2,552.0	1,372.4	1,179.6	2,552.0	0.0	2,552.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,552.0	2,552.0	2,552.0	0.0	2,552.0	0.0	2,552.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,179.6	1,179.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	0.0	432.5	0.0	432.5	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	0.0	12.9	0.0	12.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	434.1	1,179.6	1,613.7	0.0	1,613.7	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	0.0	304.3	0.0	304.3	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	0.0	83.9	0.0	83.9	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	0.0	43.2	0.0	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	0.0	61.5	0.0	61.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,626.6	1,626.6	447.0	1,179.6	1,626.6	0.0	1,626.6	0.0	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	0.0	409.0	0.0	409.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	0.0	83.9	0.0	83.9	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	0.0	432.5	0.0	432.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	636.5	636.5	174.9	461.6	636.5	0.0	636.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	166.1	176.2	176.2	0.0	176.2	0.0	176.2	10.1 6.1 %	0.0	0.0
Travel	1.4	1.4	1.4	0.0	1.4	0.0	1.4	0.0	0.0	0.0
Services	436.5	426.4	426.4	0.0	426.4	0.0	426.4	-10.1 -2.3 %	0.0	0.0
Commodities	32.5	32.5	32.5	0.0	32.5	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-461.6	461.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	636.5	636.5	174.9	461.6	636.5	0.0	636.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	636.5	636.5	174.9	461.6	636.5	0.0	636.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	440.9	448.4	121.0	327.4	448.4	0.0	448.4	7.5 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	371.1	378.6	370.4	8.2	378.6	0.0	378.6	7.5 2.0 %	0.0	0.0
Travel	12.9	12.9	12.9	0.0	12.9	0.0	12.9	0.0	0.0	0.0
Services	49.0	49.0	49.0	0.0	49.0	0.0	49.0	0.0	0.0	0.0
Commodities	7.9	7.9	7.9	0.0	7.9	0.0	7.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-319.2	319.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	440.9	448.4	121.0	327.4	448.4	0.0	448.4	7.5 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	440.9	448.4	121.0	327.4	448.4	0.0	448.4	7.5 1.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,154.0	4,372.3	3,418.2	954.1	4,372.3	0.0	4,372.3	-781.7 -15.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,995.3	3,332.6	3,247.5	85.1	3,332.6	0.0	3,332.6	-662.7 -16.6 %	0.0	0.0
Travel	316.3	266.3	266.3	0.0	266.3	0.0	266.3	-50.0 -15.8 %	0.0	0.0
Services	777.7	727.7	727.7	0.0	727.7	0.0	727.7	-50.0 -6.4 %	0.0	0.0
Commodities	64.7	45.7	45.7	0.0	45.7	0.0	45.7	-19.0 -29.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-869.0	869.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	905.6	917.5	905.0	12.5	917.5	0.0	917.5	11.9 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,064.0	1,240.8	329.2	911.6	1,240.8	0.0	1,240.8	-823.2 -39.9 %	0.0	0.0
1005 GF/Prgm (DGF)	2,120.7	2,150.3	2,120.3	30.0	2,150.3	0.0	2,150.3	29.6 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	63.7	63.7	63.7	0.0	63.7	0.0	63.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	33	33	0	33	0	33	-8 -19.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,064.0	1,240.8	329.2	911.6	1,240.8	0.0	1,240.8	-823.2 -39.9 %	0.0	0.0
Designated General (DGF)	2,120.7	2,150.3	2,120.3	30.0	2,150.3	0.0	2,150.3	29.6 1.4 %	0.0	0.0
Other State Funds (Other)	63.7	63.7	63.7	0.0	63.7	0.0	63.7	0.0	0.0	0.0
Federal Receipts (Fed)	905.6	917.5	905.0	12.5	917.5	0.0	917.5	11.9 1.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,550.3	4,216.8	2,295.2	1,671.6	3,966.8	0.0	3,966.8	-583.5 -12.8 %	-250.0 -5.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,105.7	3,022.3	2,955.9	66.4	3,022.3	0.0	3,022.3	-83.4 -2.7 %	0.0	0.0
Travel	51.2	51.2	51.2	0.0	51.2	0.0	51.2	0.0	0.0	0.0
Services	1,004.4	765.3	765.3	0.0	765.3	0.0	765.3	-239.1 -23.8 %	0.0	0.0
Commodities	345.3	334.3	334.3	0.0	334.3	0.0	334.3	-11.0 -3.2 %	0.0	0.0
Capital Outlay	43.7	43.7	43.7	0.0	43.7	0.0	43.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,855.2	1,605.2	-250.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,127.9	1,137.9	1,127.5	10.4	1,137.9	0.0	1,137.9	10.0 0.9 %	0.0	0.0
1003 G/F Match (UGF)	114.6	116.1	114.6	1.5	116.1	0.0	116.1	1.5 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,748.1	2,147.7	493.6	1,654.1	2,147.7	0.0	2,147.7	-600.4 -21.8 %	0.0	0.0
1005 GF/Prgm (DGF)	216.6	218.8	216.5	2.3	218.8	0.0	218.8	2.2 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	189.5	192.7	189.4	3.3	192.7	0.0	192.7	3.2 1.7 %	0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	103.6	103.6	103.6	0.0	103.6	0.0	103.6	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	29	27	27	0	27	0	27	-2 -6.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,862.7	2,263.8	608.2	1,655.6	2,263.8	0.0	2,263.8	-598.9 -20.9 %	0.0	0.0
Designated General (DGF)	320.2	572.4	320.1	2.3	322.4	0.0	322.4	2.2 0.7 %	-250.0 -43.7 %	0.0
Other State Funds (Other)	239.5	242.7	239.4	3.3	242.7	0.0	242.7	3.2 1.3 %	0.0	0.0
Federal Receipts (Fed)	1,127.9	1,137.9	1,127.5	10.4	1,137.9	0.0	1,137.9	10.0 0.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[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
Total	7,147.7	6,769.4	5,328.5	1,440.9	6,769.4	0.0	6,769.4	-378.3 -5.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,007.0	5,669.7	5,539.3	130.4	5,669.7	0.0	5,669.7	-337.3 -5.6 %	0.0	0.0
Travel	258.5	251.0	251.0	0.0	251.0	0.0	251.0	-7.5 -2.9 %	0.0	0.0
Services	620.1	592.1	592.1	0.0	592.1	0.0	592.1	-28.0 -4.5 %	0.0	0.0
Commodities	242.1	236.6	236.6	0.0	236.6	0.0	236.6	-5.5 -2.3 %	0.0	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,310.5	1,310.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,506.7	4,591.0	4,503.8	87.2	4,591.0	0.0	4,591.0	84.3 1.9 %	0.0	0.0
1003 G/F Match (UGF)	2,090.4	1,619.2	496.6	1,122.6	1,619.2	0.0	1,619.2	-471.2 -22.5 %	0.0	0.0
1004 Gen Fund (UGF)	222.3	227.7	0.0	227.7	227.7	0.0	227.7	5.4 2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	328.3	331.5	328.1	3.4	331.5	0.0	331.5	3.2 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	54	54	0	54	0	54	-5 -8.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,312.7	1,846.9	496.6	1,350.3	1,846.9	0.0	1,846.9	-465.8 -20.1 %	0.0	0.0
Designated General (DGF)	328.3	331.5	328.1	3.4	331.5	0.0	331.5	3.2 1.0 %	0.0	0.0
Federal Receipts (Fed)	4,506.7	4,591.0	4,503.8	87.2	4,591.0	0.0	4,591.0	84.3 1.9 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,337.4	2,293.2	1,574.6	718.6	2,293.2	0.0	2,293.2	-44.2 -1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,974.5	1,937.0	1,894.5	42.5	1,937.0	0.0	1,937.0	-37.5 -1.9 %	0.0	0.0
Travel	58.4	57.4	57.4	0.0	57.4	0.0	57.4	-1.0 -1.7 %	0.0	0.0
Services	272.3	267.6	267.6	0.0	267.6	0.0	267.6	-4.7 -1.7 %	0.0	0.0
Commodities	32.2	31.2	31.2	0.0	31.2	0.0	31.2	-1.0 -3.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-676.1	676.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	305.0	309.6	304.9	4.7	309.6	0.0	309.6	4.6 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,018.1	952.8	256.1	696.7	952.8	0.0	952.8	-65.3 -6.4 %	0.0	0.0
1005 GF/Prgm (DGF)	1,014.3	1,030.8	1,013.6	17.2	1,030.8	0.0	1,030.8	16.5 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	19	19	0	19	0	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,018.1	952.8	256.1	696.7	952.8	0.0	952.8	-65.3 -6.4 %	0.0	0.0
Designated General (DGF)	1,014.3	1,030.8	1,013.6	17.2	1,030.8	0.0	1,030.8	16.5 1.6 %	0.0	0.0
Federal Receipts (Fed)	305.0	309.6	304.9	4.7	309.6	0.0	309.6	4.6 1.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality Director**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	284.4	289.0	78.1	210.9	289.0	0.0	289.0	4.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	223.1	227.7	222.8	4.9	227.7	0.0	227.7	4.6 2.1 %	0.0	0.0
Travel	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	0.0
Services	39.8	39.8	39.8	0.0	39.8	0.0	39.8	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	0.0	10.6	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	284.4	289.0	78.1	210.9	289.0	0.0	289.0	4.6 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	284.4	289.0	78.1	210.9	289.0	0.0	289.0	4.6 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,354.8	10,537.9	9,209.3	1,328.6	10,537.9	0.0	10,537.9	183.1 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,592.7	6,843.1	6,700.6	142.5	6,843.1	0.0	6,843.1	250.4 3.8 %	0.0	0.0
Travel	248.5	250.0	250.0	0.0	250.0	0.0	250.0	1.5 0.6 %	0.0	0.0
Services	3,241.4	3,170.1	3,170.1	0.0	3,170.1	0.0	3,170.1	-71.3 -2.2 %	0.0	0.0
Commodities	217.2	219.7	219.7	0.0	219.7	0.0	219.7	2.5 1.2 %	0.0	0.0
Capital Outlay	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,186.1	1,186.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,886.1	1,907.5	1,885.4	22.1	1,907.5	0.0	1,907.5	21.4 1.1 %	0.0	0.0
1003 G/F Match (UGF)	1,094.1	1,116.9	449.4	667.5	1,116.9	0.0	1,116.9	22.8 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	542.3	551.0	0.0	551.0	551.0	0.0	551.0	8.7 1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	1,806.9	1,949.9	1,929.4	20.5	1,949.9	0.0	1,949.9	143.0 7.9 %	0.0	0.0
1007 I/A Rcpts (Other)	167.5	168.6	167.5	1.1	168.6	0.0	168.6	1.1 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	148.0	149.6	148.0	1.6	149.6	0.0	149.6	1.6 1.1 %	0.0	0.0
1093 Clean Air (Other)	4,501.0	4,563.8	4,499.0	64.8	4,563.8	0.0	4,563.8	62.8 1.4 %	0.0	0.0
1108 Stat Desig (Other)	48.3	48.3	48.3	0.0	48.3	0.0	48.3	0.0	0.0	0.0
1232 ISPF-I/A (Other)	160.6	82.3	82.3	0.0	82.3	0.0	82.3	-78.3 -48.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	63	64	64	0	64	0	64	1 1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,636.4	1,667.9	449.4	1,218.5	1,667.9	0.0	1,667.9	31.5 1.9 %	0.0	0.0
Designated General (DGF)	1,806.9	1,949.9	1,929.4	20.5	1,949.9	0.0	1,949.9	143.0 7.9 %	0.0	0.0
Other State Funds (Other)	5,025.4	5,012.6	4,945.1	67.5	5,012.6	0.0	5,012.6	-12.8 -0.3 %	0.0	0.0
Federal Receipts (Fed)	1,886.1	1,907.5	1,885.4	22.1	1,907.5	0.0	1,907.5	21.4 1.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[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
Total	343.3	0.0	0.0	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	285.2	0.0	0.0	0.0	0.0	0.0	0.0	-285.2 -100.0 %	0.0	0.0
Travel	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Services	23.6	0.0	0.0	0.0	0.0	0.0	0.0	-23.6 -100.0 %	0.0	0.0
Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71.3	0.0	0.0	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	272.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	272.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	71.3	0.0	0.0	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,879.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,879.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,152.7	0.0	0.0	0.0	0.0	0.0	0.0	-6,152.7 -100.0 %	0.0	0.0
Travel	247.5	0.0	0.0	0.0	0.0	0.0	0.0	-247.5 -100.0 %	0.0	0.0
Services	2,436.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,436.7 -100.0 %	0.0	0.0
Commodities	36.4	0.0	0.0	0.0	0.0	0.0	0.0	-36.4 -100.0 %	0.0	0.0
Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,300.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	0	0	0	0	0	0	-52 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,485.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0
Other State Funds (Other)	93.2	0.0	0.0	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	5,300.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.7 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,336.9	0.0	0.0	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,544.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,544.9 -100.0 %	0.0	0.0
Travel	134.9	0.0	0.0	0.0	0.0	0.0	0.0	-134.9 -100.0 %	0.0	0.0
Services	609.8	0.0	0.0	0.0	0.0	0.0	0.0	-609.8 -100.0 %	0.0	0.0
Commodities	47.3	0.0	0.0	0.0	0.0	0.0	0.0	-47.3 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	308.1	0.0	0.0	0.0	0.0	0.0	0.0	-308.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,504.0 -100.0 %	0.0	0.0
1166 Vessel Com (DGF)	421.9	0.0	0.0	0.0	0.0	0.0	0.0	-421.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	0	0	0	0	0	0	-40 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	673.9	0.0	0.0	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0
Designated General (DGF)	3,925.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.9 -100.0 %	0.0	0.0
Other State Funds (Other)	429.0	0.0	0.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	308.1	0.0	0.0	0.0	0.0	0.0	0.0	-308.1 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[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
Total	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,947.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,947.8 -100.0 %	0.0	0.0
Travel	116.7	0.0	0.0	0.0	0.0	0.0	0.0	-116.7 -100.0 %	0.0	0.0
Services	579.0	0.0	0.0	0.0	0.0	0.0	0.0	-579.0 -100.0 %	0.0	0.0
Commodities	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	0	0	0	0	0	0	-35 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[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
Total	1,613.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	815.3	0.0	0.0	0.0	0.0	0.0	0.0	-815.3 -100.0 %	0.0	0.0
Travel	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %	0.0	0.0
Services	781.6	0.0	0.0	0.0	0.0	0.0	0.0	-781.6 -100.0 %	0.0	0.0
Commodities	6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	205.7	0.0	0.0	0.0	0.0	0.0	0.0	-205.7 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	0	0	0	0	0	0	-16 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,407.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	205.7	0.0	0.0	0.0	0.0	0.0	0.0	-205.7 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

	[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
Total	0.0	20,694.1	19,767.1	827.2	20,594.3	0.0	20,594.3	20,594.3 >999 %	-99.8 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	15,673.7	15,235.2	338.7	15,573.9	0.0	15,573.9	15,573.9 >999 %	-99.8 -0.6 %	0.0
Travel	0.0	539.5	539.5	0.0	539.5	0.0	539.5	539.5 >999 %	0.0	0.0
Services	0.0	4,310.7	4,310.7	0.0	4,310.7	0.0	4,310.7	4,310.7 >999 %	0.0	0.0
Commodities	0.0	144.2	144.2	0.0	144.2	0.0	144.2	144.2 >999 %	0.0	0.0
Capital Outlay	0.0	26.0	26.0	0.0	26.0	0.0	26.0	26.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-488.5	488.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	5,403.7	5,333.7	70.0	5,403.7	0.0	5,403.7	5,403.7 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	686.7	185.1	501.6	686.7	0.0	686.7	686.7 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,086.1	1,071.4	14.7	1,086.1	0.0	1,086.1	1,086.1 >999 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	0.0	13,081.3	12,755.2	226.1	12,981.3	0.0	12,981.3	12,981.3 >999 %	-100.0 -0.8 %	0.0
1061 CIP Rcpts (Other)	0.0	6.7	0.0	6.9	6.9	0.0	6.9	6.9 >999 %	0.2 3.0 %	0.0
1166 Vessel Com (DGF)	0.0	429.6	421.7	7.9	429.6	0.0	429.6	429.6 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	141	141	0	141	0	141	141 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	686.7	185.1	501.6	686.7	0.0	686.7	686.7 >999 %	0.0	0.0
Designated General (DGF)	0.0	13,510.9	13,176.9	234.0	13,410.9	0.0	13,410.9	13,410.9 >999 %	-100.0 -0.7 %	0.0
Other State Funds (Other)	0.0	1,092.8	1,071.4	21.6	1,093.0	0.0	1,093.0	1,093.0 >999 %	0.2	0.0
Federal Receipts (Fed)	0.0	5,403.7	5,333.7	70.0	5,403.7	0.0	5,403.7	5,403.7 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,014.5	16,784.9	12,556.7	4,478.2	17,034.9	0.0	17,034.9	20.4 0.1 %	250.0 1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,250.3	10,270.7	10,046.7	224.0	10,270.7	0.0	10,270.7	20.4 0.2 %	0.0	0.0
Travel	368.3	368.3	368.3	0.0	368.3	0.0	368.3	0.0	0.0	0.0
Services	5,667.0	5,417.0	5,667.0	0.0	5,667.0	0.0	5,667.0	0.0	250.0 4.6 %	0.0
Commodities	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0	0.0	0.0
Capital Outlay	16.8	16.8	16.8	0.0	16.8	0.0	16.8	0.0	0.0	0.0
Grants, Benefits	441.4	441.4	441.4	0.0	441.4	0.0	441.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4,254.2	4,254.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,795.0	4,849.8	4,792.9	56.9	4,849.8	0.0	4,849.8	54.8 1.1 %	0.0	0.0
1003 G/F Match (UGF)	499.7	510.2	499.3	10.9	510.2	0.0	510.2	10.5 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	5,566.8	5,481.2	1,112.6	4,368.6	5,481.2	0.0	5,481.2	-85.6 -1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,127.3	1,143.2	1,126.9	16.3	1,143.2	0.0	1,143.2	15.9 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	623.9	631.4	623.8	7.6	631.4	0.0	631.4	7.5 1.2 %	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	736.2	744.1	735.9	8.2	744.1	0.0	744.1	7.9 1.1 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,413.3	3,169.5	3,413.1	6.4	3,419.5	0.0	3,419.5	6.2 0.2 %	250.0 7.9 %	0.0
1232 ISPF-I/A (Other)	222.3	225.5	222.2	3.3	225.5	0.0	225.5	3.2 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	92	90	90	0	90	0	90	-2 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,066.5	5,991.4	1,611.9	4,379.5	5,991.4	0.0	5,991.4	-75.1 -1.2 %	0.0	0.0
Designated General (DGF)	5,276.8	5,056.8	5,275.9	30.9	5,306.8	0.0	5,306.8	30.0 0.6 %	250.0 4.9 %	0.0
Other State Funds (Other)	876.2	886.9	876.0	10.9	886.9	0.0	886.9	10.7 1.2 %	0.0	0.0
Federal Receipts (Fed)	4,795.0	4,849.8	4,792.9	56.9	4,849.8	0.0	4,849.8	54.8 1.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[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
Total	8,590.3	8,679.3	7,766.0	913.3	8,679.3	0.0	8,679.3	89.0 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,704.8	4,793.8	4,701.5	92.3	4,793.8	0.0	4,793.8	89.0 1.9 %	0.0	0.0
Travel	222.7	222.7	222.7	0.0	222.7	0.0	222.7	0.0	0.0	0.0
Services	1,581.7	1,581.7	1,581.7	0.0	1,581.7	0.0	1,581.7	0.0	0.0	0.0
Commodities	108.1	108.1	108.1	0.0	108.1	0.0	108.1	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	0.0	1,943.0	0.0	1,943.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-821.0	821.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,819.7	2,027.6	2,018.1	9.5	2,027.6	0.0	2,027.6	-792.1 -28.1 %	0.0	0.0
1003 G/F Match (UGF)	779.0	779.9	311.0	468.9	779.9	0.0	779.9	0.9 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	353.2	359.1	0.0	359.1	359.1	0.0	359.1	5.9 1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	83.9	186.0	185.0	1.0	186.0	0.0	186.0	102.1 121.7 %	0.0	0.0
1061 CIP Rcpts (Other)	3,754.5	3,810.2	3,752.3	57.9	3,810.2	0.0	3,810.2	55.7 1.5 %	0.0	0.0
1230 CleanAdmin (Other)	400.0	1,108.3	1,099.8	8.5	1,108.3	0.0	1,108.3	708.3 177.1 %	0.0	0.0
1231 DrinkAdmin (Other)	400.0	408.2	399.8	8.4	408.2	0.0	408.2	8.2 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	0	40	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	2	2	0	2	0	2	-1 -33.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,132.2	1,139.0	311.0	828.0	1,139.0	0.0	1,139.0	6.8 0.6 %	0.0	0.0
Designated General (DGF)	83.9	186.0	185.0	1.0	186.0	0.0	186.0	102.1 121.7 %	0.0	0.0
Other State Funds (Other)	4,554.5	5,326.7	5,251.9	74.8	5,326.7	0.0	5,326.7	772.2 17.0 %	0.0	0.0
Federal Receipts (Fed)	2,819.7	2,027.6	2,018.1	9.5	2,027.6	0.0	2,027.6	-792.1 -28.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[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
Total	10,200.1	14,556.1	8,072.7	6,236.4	14,309.1	0.0	14,309.1	4,109.0 40.3 %	-247.0 -1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,782.6	10,913.9	10,630.5	155.3	10,785.8	0.0	10,785.8	3,003.2 38.6 %	-128.1 -1.2 %	0.0
Travel	156.4	201.5	196.8	0.0	196.8	0.0	196.8	40.4 25.8 %	-4.7 -2.3 %	0.0
Services	1,580.6	2,312.2	2,226.1	0.0	2,226.1	0.0	2,226.1	645.5 40.8 %	-86.1 -3.7 %	0.0
Commodities	640.5	1,046.8	1,018.7	0.0	1,018.7	0.0	1,018.7	378.2 59.0 %	-28.1 -2.7 %	0.0
Capital Outlay	40.0	81.7	81.7	0.0	81.7	0.0	81.7	41.7 104.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,081.1	6,081.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	135.0	3,285.5	3,285.5	0.0	3,285.5	0.0	3,285.5	3,150.5 >999 %	0.0	0.0
1003 G/F Match (UGF)	206.6	209.3	206.5	2.8	209.3	0.0	209.3	2.7 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	9,206.7	8,903.7	2,109.1	6,233.6	8,342.7	0.0	8,342.7	-864.0 -9.4 %	-561.0 -6.3 %	0.0
1005 GF/Prgm (DGF)	0.0	74.5	74.5	0.0	74.5	0.0	74.5	74.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	160.0	160.0	0.0	160.0	0.0	160.0	160.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	449.1	449.1	0.0	449.1	0.0	449.1	449.1 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	822.2	822.2	0.0	822.2	0.0	822.2	822.2 >999 %	0.0	0.0
1109 Test Fish (DGF)	651.8	651.8	651.8	0.0	651.8	0.0	651.8	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	314.0	0.0	314.0	0.0	314.0	314.0 >999 %	314.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	54	73	73	0	73	0	73	19 35.2 %	0	0
Perm Part Time	52	85	85	0	85	0	85	33 63.5 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,413.3	9,113.0	2,315.6	6,236.4	8,552.0	0.0	8,552.0	-861.3 -9.1 %	-561.0 -6.2 %	0.0
Designated General (DGF)	651.8	726.3	1,040.3	0.0	1,040.3	0.0	1,040.3	388.5 59.6 %	314.0 43.2 %	0.0
Other State Funds (Other)	0.0	1,431.3	1,431.3	0.0	1,431.3	0.0	1,431.3	1,431.3 >999 %	0.0	0.0
Federal Receipts (Fed)	135.0	3,285.5	3,285.5	0.0	3,285.5	0.0	3,285.5	3,150.5 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[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	
Total	9,524.1	11,273.1	4,969.9	6,083.4	11,053.3	0.0	11,053.3	1,529.2 16.1 %	-219.8 -1.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,569.0	8,857.7	8,534.0	161.2	8,695.2	0.0	8,695.2	1,126.2 14.9 %	-162.5 -1.8 %	0.0	
Travel	122.2	143.1	112.7	0.0	112.7	0.0	112.7	-9.5 -7.8 %	-30.4 -21.2 %	0.0	
Services	1,396.4	1,591.9	1,568.9	0.0	1,568.9	0.0	1,568.9	172.5 12.4 %	-23.0 -1.4 %	0.0	
Commodities	408.3	597.2	593.3	0.0	593.3	0.0	593.3	185.0 45.3 %	-3.9 -0.7 %	0.0	
Capital Outlay	28.2	83.2	83.2	0.0	83.2	0.0	83.2	55.0 195.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-5,922.2	5,922.2	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	209.7	209.7	0.0	209.7	0.0	209.7	209.7 >999 %	0.0	0.0	
1003 G/F Match (UGF)	260.0	265.0	259.7	5.3	265.0	0.0	265.0	5.0 1.9 %	0.0	0.0	
1004 Gen Fund (UGF)	8,879.8	8,546.6	1,984.1	6,078.1	8,062.2	0.0	8,062.2	-817.6 -9.2 %	-484.4 -5.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	213.1	213.1	0.0	213.1	0.0	213.1	213.1 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	115.0	115.0	0.0	115.0	0.0	115.0	115.0 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	572.6	572.6	0.0	572.6	0.0	572.6	572.6 >999 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	966.8	966.8	0.0	966.8	0.0	966.8	966.8 >999 %	0.0	0.0	
1109 Test Fish (DGF)	384.3	384.3	384.3	0.0	384.3	0.0	384.3	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	264.6	0.0	264.6	0.0	264.6	264.6 >999 %	264.6 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	47	48	48	0	48	0	48	1 2.1 %	0	0	
Perm Part Time	107	147	147	0	147	0	147	40 37.4 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtP1n to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,139.8	8,811.6	2,243.8	6,083.4	8,327.2	0.0	8,327.2	-812.6 -8.9 %	-484.4 -5.5 %	0.0
Designated General (DGF)	384.3	597.4	862.0	0.0	862.0	0.0	862.0	477.7 124.3 %	264.6 44.3 %	0.0
Other State Funds (Other)	0.0	1,654.4	1,654.4	0.0	1,654.4	0.0	1,654.4	1,654.4 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	209.7	209.7	0.0	209.7	0.0	209.7	209.7 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[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
Total	8,540.1	10,484.4	5,041.8	5,421.0	10,462.8	0.0	10,462.8	1,922.7 22.5 %	-21.6 -0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,203.4	8,133.5	7,990.4	132.8	8,123.2	0.0	8,123.2	1,919.8 30.9 %	-10.3 -0.1 %	0.0
Travel	299.8	399.5	398.3	0.0	398.3	0.0	398.3	98.5 32.9 %	-1.2 -0.3 %	0.0
Services	1,436.8	1,017.1	1,011.6	0.0	1,011.6	0.0	1,011.6	-425.2 -29.6 %	-5.5 -0.5 %	0.0
Commodities	558.8	838.0	833.4	0.0	833.4	0.0	833.4	274.6 49.1 %	-4.6 -0.5 %	0.0
Capital Outlay	41.3	96.3	96.3	0.0	96.3	0.0	96.3	55.0 133.2 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,288.2	5,288.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,300.2	1,300.2	0.0	1,300.2	0.0	1,300.2	1,300.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	8,498.3	7,982.7	2,003.6	5,421.0	7,424.6	0.0	7,424.6	-1,073.7 -12.6 %	-558.1 -7.0 %	0.0
1005 GF/Prgm (DGF)	0.0	167.6	167.6	0.0	167.6	0.0	167.6	167.6 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	110.0	110.0	0.0	110.0	0.0	110.0	110.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	583.0	583.0	0.0	583.0	0.0	583.0	583.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	299.1	299.1	0.0	299.1	0.0	299.1	299.1 >999 %	0.0	0.0
1109 Test Fish (DGF)	41.8	41.8	41.8	0.0	41.8	0.0	41.8	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	536.5	0.0	536.5	0.0	536.5	536.5 >999 %	536.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	36	40	40	0	40	0	40	4 11.1 %	0	0
Perm Part Time	61	97	96	0	96	0	96	35 57.4 %	-1 -1.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,498.3	7,982.7	2,003.6	5,421.0	7,424.6	0.0	7,424.6	-1,073.7 -12.6 %	-558.1 -7.0 %	0.0
Designated General (DGF)	41.8	209.4	745.9	0.0	745.9	0.0	745.9	704.1 >999 %	536.5 256.2 %	0.0
Other State Funds (Other)	0.0	992.1	992.1	0.0	992.1	0.0	992.1	992.1 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	1,300.2	1,300.2	0.0	1,300.2	0.0	1,300.2	1,300.2 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[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
Total	10,831.3	15,737.1	9,499.5	6,007.6	15,507.1	0.0	15,507.1	4,675.8 43.2 %	-230.0 -1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,093.4	11,270.4	10,906.3	173.6	11,079.9	0.0	11,079.9	2,986.5 36.9 %	-190.5 -1.7 %	0.0
Travel	210.2	312.6	296.6	0.0	296.6	0.0	296.6	86.4 41.1 %	-16.0 -5.1 %	0.0
Services	1,779.7	3,123.0	3,114.6	0.0	3,114.6	0.0	3,114.6	1,334.9 75.0 %	-8.4 -0.3 %	0.0
Commodities	712.0	932.8	922.7	0.0	922.7	0.0	922.7	210.7 29.6 %	-10.1 -1.1 %	0.0
Capital Outlay	36.0	98.3	93.3	0.0	93.3	0.0	93.3	57.3 159.2 %	-5.0 -5.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,834.0	5,834.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2,381.2	2,381.2	0.0	2,381.2	0.0	2,381.2	2,381.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	8,866.9	8,929.3	2,210.5	6,007.6	8,218.1	0.0	8,218.1	-648.8 -7.3 %	-711.2 -8.0 %	0.0
1005 GF/Prgm (DGF)	0.0	398.5	398.5	0.0	398.5	0.0	398.5	398.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	60.0	60.0	0.0	60.0	0.0	60.0	60.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	722.4	722.4	0.0	722.4	0.0	722.4	722.4 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	1,281.3	1,281.3	0.0	1,281.3	0.0	1,281.3	1,281.3 >999 %	0.0	0.0
1109 Test Fish (DGF)	1,964.4	1,964.4	1,964.4	0.0	1,964.4	0.0	1,964.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	481.2	0.0	481.2	0.0	481.2	481.2 >999 %	481.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	49	56	56	0	56	0	56	7 14.3 %	0	0
Perm Part Time	56	87	87	0	87	0	87	31 55.4 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,866.9	8,929.3	2,210.5	6,007.6	8,218.1	0.0	8,218.1	-648.8 -7.3 %	-711.2 -8.0 %	0.0
Designated General (DGF)	1,964.4	2,362.9	2,844.1	0.0	2,844.1	0.0	2,844.1	879.7 44.8 %	481.2 20.4 %	0.0
Other State Funds (Other)	0.0	2,063.7	2,063.7	0.0	2,063.7	0.0	2,063.7	2,063.7 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	2,381.2	2,381.2	0.0	2,381.2	0.0	2,381.2	2,381.2 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[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
Total	13,194.6	19,291.0	11,503.8	6,016.3	17,520.1	0.0	17,520.1	4,325.5 32.8 %	-1,770.9 -9.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,121.8	11,264.0	10,260.0	177.2	10,437.2	0.0	10,437.2	2,315.4 28.5 %	-826.8 -7.3 %	0.0
Travel	348.1	562.1	287.1	0.0	287.1	0.0	287.1	-61.0 -17.5 %	-275.0 -48.9 %	0.0
Services	4,039.2	6,298.5	6,298.5	0.0	6,298.5	0.0	6,298.5	2,259.3 55.9 %	0.0	0.0
Commodities	657.1	1,078.0	828.0	0.0	828.0	0.0	828.0	170.9 26.0 %	-250.0 -23.2 %	0.0
Capital Outlay	28.4	88.4	88.4	0.0	88.4	0.0	88.4	60.0 211.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,258.2	5,839.1	-419.1	0.0	-419.1	-419.1 <-999 %	-419.1 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2,268.2	2,268.2	0.0	2,268.2	0.0	2,268.2	2,268.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	12,812.4	9,403.2	2,212.3	6,016.3	8,228.6	0.0	8,228.6	-4,583.8 -35.8 %	-1,174.6 -12.5 %	0.0
1005 GF/Prgm (DGF)	382.2	584.2	1,084.2	0.0	1,084.2	0.0	1,084.2	702.0 183.7 %	500.0 85.6 %	0.0
1007 I/A Rcpts (Other)	0.0	847.5	847.5	0.0	847.5	0.0	847.5	847.5 >999 %	0.0	0.0
1018 EVOS Civil (Other)	0.0	196.4	196.4	0.0	196.4	0.0	196.4	196.4 >999 %	0.0	0.0
1024 Fish/Game (Other)	0.0	201.6	201.6	0.0	201.6	0.0	201.6	201.6 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	1,257.9	1,257.9	0.0	1,257.9	0.0	1,257.9	1,257.9 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	1,532.0	1,532.0	0.0	1,532.0	0.0	1,532.0	1,532.0 >999 %	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	3,000.0	1,903.7	0.0	1,903.7	0.0	1,903.7	1,903.7 >999 %	-1,096.3 -36.5 %	0.0
<u>Positions</u>										
Perm Full Time	60	91	87	0	87	0	87	27 45.0 %	-4 -4.4 %	0
Perm Part Time	7	17	17	0	17	0	17	10 142.9 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,812.4	9,403.2	2,212.3	6,016.3	8,228.6	0.0	8,228.6	-4,583.8 -35.8 %	-1,174.6 -12.5 %	0.0
Designated General (DGF)	382.2	3,584.2	2,987.9	0.0	2,987.9	0.0	2,987.9	2,605.7 681.8 %	-596.3 -16.6 %	0.0
Other State Funds (Other)	0.0	4,035.4	4,035.4	0.0	4,035.4	0.0	4,035.4	4,035.4 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	2,268.2	2,268.2	0.0	2,268.2	0.0	2,268.2	2,268.2 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	20,825.6	0.0	0.0	270.6	270.6	0.0	270.6	-20,555.0 -98.7 %	270.6 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,688.0	0.0	0.0	270.6	270.6	0.0	270.6	-12,417.4 -97.9 %	270.6 >999 %	0.0
Travel	556.4	0.0	0.0	0.0	0.0	0.0	0.0	-556.4 -100.0 %	0.0	0.0
Services	5,438.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,438.0 -100.0 %	0.0	0.0
Commodities	1,850.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,850.9 -100.0 %	0.0	0.0
Capital Outlay	292.3	0.0	0.0	0.0	0.0	0.0	0.0	-292.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,179.9	0.0	0.0	135.0	135.0	0.0	135.0	-9,044.9 -98.5 %	135.0 >999 %	0.0
1004 Gen Fund (UGF)	534.0	0.0	0.0	11.6	11.6	0.0	11.6	-522.4 -97.8 %	11.6 >999 %	0.0
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	12.3	12.3	0.0	12.3	-1,031.4 -98.8 %	12.3 >999 %	0.0
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	11.5	11.5	0.0	11.5	-1,119.8 -99.0 %	11.5 >999 %	0.0
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	0.0	0.0	0.0	-346.4 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	0.0	0.0	0.0	-201.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	46.6	46.6	0.0	46.6	-3,493.0 -98.7 %	46.6 >999 %	0.0
1108 Stat Desig (Other)	4,849.1	0.0	0.0	53.6	53.6	0.0	53.6	-4,795.5 -98.9 %	53.6 >999 %	0.0
<u>Positions</u>										
Perm Full Time	63	0	0	0	0	0	0	-63 -100.0 %	0	0
Perm Part Time	149	0	0	0	0	0	0	-149 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	534.0	0.0	0.0	11.6	11.6	0.0	11.6	-522.4 -97.8 %	11.6 >999 %	0.0
Designated General (DGF)	1,043.7	0.0	0.0	12.3	12.3	0.0	12.3	-1,031.4 -98.8 %	12.3 >999 %	0.0
Other State Funds (Other)	10,068.0	0.0	0.0	111.7	111.7	0.0	111.7	-9,956.3 -98.9 %	111.7 >999 %	0.0
Federal Receipts (Fed)	9,179.9	0.0	0.0	135.0	135.0	0.0	135.0	-9,044.9 -98.5 %	135.0 >999 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-270.6	0.0	-270.6	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-270.6	0.0	-270.6	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	-135.0	0.0	-135.0	0.0	-135.0	-135.0 <-999 %	-135.0 <-999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	-11.6	0.0	-11.6	0.0	-11.6	-11.6 <-999 %	-11.6 <-999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	-12.3	0.0	-12.3	0.0	-12.3	-12.3 <-999 %	-12.3 <-999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	-11.5	0.0	-11.5	0.0	-11.5	-11.5 <-999 %	-11.5 <-999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	-46.6	0.0	-46.6	0.0	-46.6	-46.6 <-999 %	-46.6 <-999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	-53.6	0.0	-53.6	0.0	-53.6	-53.6 <-999 %	-53.6 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-11.6	0.0	-11.6	0.0	-11.6	-11.6 <-999 %	-11.6 <-999 %	0.0
Designated General (DGF)	0.0	0.0	-12.3	0.0	-12.3	0.0	-12.3	-12.3 <-999 %	-12.3 <-999 %	0.0
Other State Funds (Other)	0.0	0.0	-111.7	0.0	-111.7	0.0	-111.7	-111.7 <-999 %	-111.7 <-999 %	0.0
Federal Receipts (Fed)	0.0	0.0	-135.0	0.0	-135.0	0.0	-135.0	-135.0 <-999 %	-135.0 <-999 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,520.2	4,593.6	4,227.7	82.5	4,310.2	0.0	4,310.2	-210.0 -4.6 %	-283.4 -6.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,772.1	3,845.5	3,479.6	82.5	3,562.1	0.0	3,562.1	-210.0 -5.6 %	-283.4 -7.4 %	0.0
Travel	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0	0.0	0.0
Services	572.6	589.0	589.0	0.0	589.0	0.0	589.0	16.4 2.9 %	0.0	0.0
Commodities	115.5	99.1	99.1	0.0	99.1	0.0	99.1	-16.4 -14.2 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	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
<u>Positions</u>										
Perm Full Time	28	28	26	0	26	0	26	-2 -7.1 %	-2 -7.1 %	0
Perm Part Time	3	3	2	0	2	0	2	-1 -33.3 %	-1 -33.3 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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
Federal Receipts (Fed)	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [2] %	[7] - [5] EnactedTo to 16Budget
Total	42,827.9	42,527.3	37,694.5	4,712.8	42,407.3	0.0	42,407.3	-420.6	-1.0 %	-120.0	-0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	26,822.4	27,153.1	26,480.7	552.4	27,033.1	0.0	27,033.1	210.7	0.8 %	-120.0	-0.4 %	0.0
Travel	1,129.9	1,126.7	1,126.7	0.0	1,126.7	0.0	1,126.7	-3.2	-0.3 %	0.0		0.0
Services	12,252.3	11,842.5	11,842.5	0.0	11,842.5	0.0	11,842.5	-409.8	-3.3 %	0.0		0.0
Commodities	2,071.3	1,993.5	1,993.5	0.0	1,993.5	0.0	1,993.5	-77.8	-3.8 %	0.0		0.0
Capital Outlay	552.0	411.5	411.5	0.0	411.5	0.0	411.5	-140.5	-25.5 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	-4,160.4	4,160.4	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	17,127.8	16,764.5	16,514.9	249.6	16,764.5	0.0	16,764.5	-363.3	-2.1 %	0.0		0.0
1003 G/F Match (UGF)	491.9	501.6	491.0	10.6	501.6	0.0	501.6	9.7	2.0 %	0.0		0.0
1004 Gen Fund (UGF)	6,195.6	5,485.5	1,085.3	4,280.2	5,365.5	0.0	5,365.5	-830.1	-13.4 %	-120.0	-2.2 %	0.0
1007 I/A Rcpts (Other)	1,616.0	1,627.6	1,615.5	12.1	1,627.6	0.0	1,627.6	11.6	0.7 %	0.0		0.0
1018 EVOS Civil (Other)	342.4	343.5	342.3	1.2	343.5	0.0	343.5	1.1	0.3 %	0.0		0.0
1024 Fish/Game (Other)	13,532.0	14,239.3	14,125.4	113.9	14,239.3	0.0	14,239.3	707.3	5.2 %	0.0		0.0
1061 CIP Rcpts (Other)	2,060.7	2,100.9	2,058.7	42.2	2,100.9	0.0	2,100.9	40.2	2.0 %	0.0		0.0
1108 Stat Desig (Other)	961.5	964.4	961.4	3.0	964.4	0.0	964.4	2.9	0.3 %	0.0		0.0
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	178	179	173	0	173	0	173	-5	-2.8 %	-6	-3.4 %	0
Perm Part Time	173	172	166	0	166	0	166	-7	-4.0 %	-6	-3.5 %	0
Temporary	12	12	12	0	12	0	12	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Other State Funds (Other)	19,012.6	19,775.7	19,603.3	172.4	19,775.7	0.0	19,775.7	763.1	4.0 %	0.0		0.0
Federal Receipts (Fed)	17,127.8	16,764.5	16,514.9	249.6	16,764.5	0.0	16,764.5	-363.3	-2.1 %	0.0		0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,974.1	5,994.7	5,656.3	78.4	5,734.7	0.0	5,734.7	-239.4 -4.0 %	-260.0 -4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,236.8	2,272.1	2,234.2	37.9	2,272.1	0.0	2,272.1	35.3 1.6 %	0.0	0.0
Travel	21.5	21.5	21.5	0.0	21.5	0.0	21.5	0.0	0.0	0.0
Services	3,285.8	3,096.1	3,096.1	0.0	3,096.1	0.0	3,096.1	-189.7 -5.8 %	0.0	0.0
Commodities	423.5	598.5	598.5	0.0	598.5	0.0	598.5	175.0 41.3 %	0.0	0.0
Capital Outlay	6.5	6.5	6.5	0.0	6.5	0.0	6.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-300.5	40.5	-260.0	0.0	-260.0	-260.0 <-999 %	-260.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,387.2	5,417.4	5,385.1	32.3	5,417.4	0.0	5,417.4	30.2 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	330.9	320.4	15.3	45.1	60.4	0.0	60.4	-270.5 -81.7 %	-260.0 -81.1 %	0.0
1024 Fish/Game (Other)	166.0	166.0	166.0	0.0	166.0	0.0	166.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.9	49.9	1.0	50.9	0.0	50.9	0.9 1.8 %	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	0	21	0	0	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	330.9	320.4	15.3	45.1	60.4	0.0	60.4	-270.5 -81.7 %	-260.0 -81.1 %	0.0
Other State Funds (Other)	256.0	256.9	255.9	1.0	256.9	0.0	256.9	0.9 0.4 %	0.0	0.0
Federal Receipts (Fed)	5,387.2	5,417.4	5,385.1	32.3	5,417.4	0.0	5,417.4	30.2 0.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Unallocated Reduction**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[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
Total	34,217.7	35,668.1	31,582.5	3,435.6	35,018.1	0.0	35,018.1	800.4 2.3 %	-650.0 -1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	21,937.7	22,968.1	22,500.5	467.6	22,968.1	0.0	22,968.1	1,030.4 4.7 %	0.0	0.0
Travel	989.1	1,039.1	1,039.1	0.0	1,039.1	0.0	1,039.1	50.0 5.1 %	0.0	0.0
Services	9,038.5	9,323.5	8,923.5	0.0	8,923.5	0.0	8,923.5	-115.0 -1.3 %	-400.0 -4.3 %	0.0
Commodities	2,252.4	2,337.4	2,337.4	0.0	2,337.4	0.0	2,337.4	85.0 3.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,218.0	2,968.0	-250.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,266.7	22,209.2	22,148.2	270.9	22,419.1	0.0	22,419.1	3,152.4 16.4 %	209.9 0.9 %	0.0
1003 G/F Match (UGF)	314.4	320.9	314.3	6.6	320.9	0.0	320.9	6.5 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	5,824.3	4,743.1	810.3	3,072.9	3,883.2	0.0	3,883.2	-1,941.1 -33.3 %	-859.9 -18.1 %	0.0
1024 Fish/Game (Other)	8,812.3	8,394.9	8,309.7	85.2	8,394.9	0.0	8,394.9	-417.4 -4.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	177	180	180	0	180	0	180	3 1.7 %	0	0
Perm Part Time	29	29	29	0	29	0	29	0	0	0
Temporary	10	10	10	0	10	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	8,812.3	8,394.9	8,309.7	85.2	8,394.9	0.0	8,394.9	-417.4 -4.7 %	0.0	0.0
Federal Receipts (Fed)	19,266.7	22,209.2	22,148.2	270.9	22,419.1	0.0	22,419.1	3,152.4 16.4 %	209.9 0.9 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,520.7	12,624.3	11,476.5	1,147.8	12,624.3	0.0	12,624.3	103.6 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,053.3	5,156.9	5,050.3	106.6	5,156.9	0.0	5,156.9	103.6 2.1 %	0.0	0.0
Travel	447.3	447.3	447.3	0.0	447.3	0.0	447.3	0.0	0.0	0.0
Services	5,885.5	5,885.5	5,885.5	0.0	5,885.5	0.0	5,885.5	0.0	0.0	0.0
Commodities	1,134.6	1,134.6	1,134.6	0.0	1,134.6	0.0	1,134.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,041.2	1,041.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,610.3	8,676.8	8,608.7	68.1	8,676.8	0.0	8,676.8	66.5 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,365.4	1,372.1	1,365.3	6.8	1,372.1	0.0	1,372.1	6.7 0.5 %	0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	0.0	375.2	0.0	375.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	220.0	222.1	220.0	2.1	222.1	0.0	222.1	2.1 1.0 %	0.0	0.0
1108 Stat Desig (Other)	512.8	512.8	512.8	0.0	512.8	0.0	512.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	35	35	0	35	0	35	-3 -7.9 %	0	0
Perm Part Time	18	18	18	0	18	0	18	0	0	0
Temporary	12	12	12	0	12	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	2,473.4	2,482.2	2,473.3	8.9	2,482.2	0.0	2,482.2	8.8 0.4 %	0.0	0.0
Federal Receipts (Fed)	8,610.3	8,676.8	8,608.7	68.1	8,676.8	0.0	8,676.8	66.5 0.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	[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
Total	900.2	910.7	899.9	10.8	910.7	0.0	910.7	10.5 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	527.8	538.3	527.5	10.8	538.3	0.0	538.3	10.5 2.0 %	0.0	0.0
Travel	2.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0
Services	261.9	261.9	261.9	0.0	261.9	0.0	261.9	0.0	0.0	0.0
Commodities	108.5	108.5	108.5	0.0	108.5	0.0	108.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1024 Fish/Game (Other)	900.2	910.7	899.9	10.8	910.7	0.0	910.7	10.5 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	6	6	6	0	6	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	900.2	910.7	899.9	10.8	910.7	0.0	910.7	10.5 1.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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
Total	1,896.5	1,926.2	1,214.2	592.4	1,806.6	0.0	1,806.6	-89.9 -4.7 %	-119.6 -6.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,467.1	1,496.8	1,364.4	32.4	1,396.8	0.0	1,396.8	-70.3 -4.8 %	-100.0 -6.7 %	0.0
Travel	197.9	197.9	197.9	0.0	197.9	0.0	197.9	0.0	0.0	0.0
Services	168.0	168.0	168.0	0.0	168.0	0.0	168.0	0.0	0.0	0.0
Commodities	63.5	63.5	63.5	0.0	63.5	0.0	63.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-579.6	560.0	-19.6	0.0	-19.6	-19.6 <-999 %	-19.6 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	175.0	171.6	3.4	175.0	0.0	175.0	3.1 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	893.2	910.4	212.2	578.6	790.8	0.0	790.8	-102.4 -11.5 %	-119.6 -13.1 %	0.0
1007 I/A Rcpts (Other)	692.0	700.2	691.1	9.1	700.2	0.0	700.2	8.2 1.2 %	0.0	0.0
1018 EVOS Civil (Other)	54.5	54.5	54.5	0.0	54.5	0.0	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	57.4	58.2	57.3	0.9	58.2	0.0	58.2	0.8 1.4 %	0.0	0.0
1108 Stat Desig (Other)	27.5	27.9	27.5	0.4	27.9	0.0	27.9	0.4 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	9	0	9	0	9	-1 -10.0 %	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	893.2	910.4	212.2	578.6	790.8	0.0	790.8	-102.4 -11.5 %	-119.6 -13.1 %	0.0
Other State Funds (Other)	831.4	840.8	830.4	10.4	840.8	0.0	840.8	9.4 1.1 %	0.0	0.0
Federal Receipts (Fed)	171.9	175.0	171.6	3.4	175.0	0.0	175.0	3.1 1.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,651.5	12,701.0	10,191.3	2,059.4	12,250.7	0.0	12,250.7	-400.8 -3.2 %	-450.3 -3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,454.4	7,919.5	7,785.7	133.8	7,919.5	0.0	7,919.5	465.1 6.2 %	0.0	0.0
Travel	121.3	121.3	121.3	0.0	121.3	0.0	121.3	0.0	0.0	0.0
Services	4,318.6	3,903.0	3,903.0	0.0	3,903.0	0.0	3,903.0	-415.6 -9.6 %	0.0	0.0
Commodities	567.2	567.2	567.2	0.0	567.2	0.0	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	0.0	190.0	0.0	190.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,375.9	1,925.6	-450.3	0.0	-450.3	-450.3 <-999 %	-450.3 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,939.0	1,956.8	1,937.9	18.9	1,956.8	0.0	1,956.8	17.8 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	3,209.5	3,169.4	753.2	1,965.9	2,719.1	0.0	2,719.1	-490.4 -15.3 %	-450.3 -14.2 %	0.0
1005 GF/Prgm (DGF)	143.7	145.4	143.6	1.8	145.4	0.0	145.4	1.7 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	6,414.6	6,475.0	6,412.3	62.7	6,475.0	0.0	6,475.0	60.4 0.9 %	0.0	0.0
1018 EVOS Civil (Other)	341.3	341.3	341.3	0.0	341.3	0.0	341.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	280.8	286.3	280.7	5.6	286.3	0.0	286.3	5.5 2.0 %	0.0	0.0
1108 Stat Desig (Other)	322.6	326.8	322.3	4.5	326.8	0.0	326.8	4.2 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	73	73	70	0	70	0	70	-3 -4.1 %	-3 -4.1 %	0
Perm Part Time	11	11	11	0	11	0	11	0	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,209.5	3,169.4	753.2	1,965.9	2,719.1	0.0	2,719.1	-490.4 -15.3 %	-450.3 -14.2 %	0.0
Designated General (DGF)	143.7	145.4	143.6	1.8	145.4	0.0	145.4	1.7 1.2 %	0.0	0.0
Other State Funds (Other)	7,359.3	7,429.4	7,356.6	72.8	7,429.4	0.0	7,429.4	70.1 1.0 %	0.0	0.0
Federal Receipts (Fed)	1,939.0	1,956.8	1,937.9	18.9	1,956.8	0.0	1,956.8	17.8 0.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

	[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
Total	1,960.5	1,983.5	0.0	23.9	23.9	0.0	23.9	-1,936.6 -98.8 %	-1,959.6 -98.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,230.8	1,253.8	42.9	23.9	66.8	0.0	66.8	-1,164.0 -94.6 %	-1,187.0 -94.7 %	0.0
Travel	403.1	403.1	43.4	0.0	43.4	0.0	43.4	-359.7 -89.2 %	-359.7 -89.2 %	0.0
Services	298.7	298.7	13.7	0.0	13.7	0.0	13.7	-285.0 -95.4 %	-285.0 -95.4 %	0.0
Commodities	27.9	27.9	0.0	0.0	0.0	0.0	0.0	-27.9 -100.0 %	-27.9 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-100.0	0.0	-100.0	0.0	-100.0	-100.0 <-999 %	-100.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.7	58.8	0.0	0.1	0.1	0.0	0.1	-58.6 -99.8 %	-58.7 -99.8 %	0.0
1004 Gen Fund (UGF)	1,490.0	1,512.7	0.0	23.6	23.6	0.0	23.6	-1,466.4 -98.4 %	-1,489.1 -98.4 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	390.9	390.9	0.0	0.0	0.0	0.0	0.0	-390.9 -100.0 %	-390.9 -100.0 %	0.0
1061 CIP Rcpts (Other)	17.0	17.2	0.0	0.2	0.2	0.0	0.2	-16.8 -98.8 %	-17.0 -98.8 %	0.0
1108 Stat Desig (Other)	2.9	2.9	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	-2.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	0	0	0	0	0	-6 -100.0 %	-6 -100.0 %	0
Perm Part Time	5	5	0	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,490.0	1,512.7	0.0	23.6	23.6	0.0	23.6	-1,466.4 -98.4 %	-1,489.1 -98.4 %	0.0
Designated General (DGF)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
Other State Funds (Other)	410.8	411.0	0.0	0.2	0.2	0.0	0.2	-410.6 -100.0 %	-410.8 -100.0 %	0.0
Federal Receipts (Fed)	58.7	58.8	0.0	0.1	0.1	0.0	0.1	-58.6 -99.8 %	-58.7 -99.8 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Boards of Fisheries and Game**

	[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
Total	0.0	0.0	614.2	720.9	1,335.1	0.0	1,335.1	1,335.1 >999 %	1,335.1 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	824.7	0.0	824.7	0.0	824.7	824.7 >999 %	824.7 >999 %	0.0
Travel	0.0	0.0	205.0	0.0	205.0	0.0	205.0	205.0 >999 %	205.0 >999 %	0.0
Services	0.0	0.0	280.0	0.0	280.0	0.0	280.0	280.0 >999 %	280.0 >999 %	0.0
Commodities	0.0	0.0	25.4	0.0	25.4	0.0	25.4	25.4 >999 %	25.4 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-720.9	720.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	273.1	720.9	994.0	0.0	994.0	994.0 >999 %	994.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	1.0	0.0	1.0	0.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	320.0	0.0	320.0	0.0	320.0	320.0 >999 %	320.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	17.2	0.0	17.2	0.0	17.2	17.2 >999 %	17.2 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	2.9	0.0	2.9	0.0	2.9	2.9 >999 %	2.9 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	6	0	6	0	6	6 >999 %	6 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	273.1	720.9	994.0	0.0	994.0	994.0 >999 %	994.0 >999 %	0.0
Designated General (DGF)	0.0	0.0	1.0	0.0	1.0	0.0	1.0	1.0 >999 %	1.0 >999 %	0.0
Other State Funds (Other)	0.0	0.0	340.1	0.0	340.1	0.0	340.1	340.1 >999 %	340.1 >999 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Advisory Committees**

	[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
Total	0.0	0.0	244.7	303.7	548.4	0.0	548.4	548.4 >999 %	548.4 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	386.2	0.0	386.2	0.0	386.2	386.2 >999 %	386.2 >999 %	0.0
Travel	0.0	0.0	154.7	0.0	154.7	0.0	154.7	154.7 >999 %	154.7 >999 %	0.0
Services	0.0	0.0	5.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	0.0
Commodities	0.0	0.0	2.5	0.0	2.5	0.0	2.5	2.5 >999 %	2.5 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-303.7	303.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	58.8	0.0	58.8	0.0	58.8	58.8 >999 %	58.8 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	115.0	303.7	418.7	0.0	418.7	418.7 >999 %	418.7 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	70.9	0.0	70.9	0.0	70.9	70.9 >999 %	70.9 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	5	0	5	0	5	5 >999 %	5 >999 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	115.0	303.7	418.7	0.0	418.7	418.7 >999 %	418.7 >999 %	0.0
Other State Funds (Other)	0.0	0.0	70.9	0.0	70.9	0.0	70.9	70.9 >999 %	70.9 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	58.8	0.0	58.8	0.0	58.8	58.8 >999 %	58.8 >999 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence Research**

	[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
Total	7,729.0	7,728.2	5,332.3	2,095.9	7,428.2	0.0	7,428.2	-300.8 -3.9 %	-300.0 -3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,927.3	4,994.5	4,892.2	102.3	4,994.5	0.0	4,994.5	67.2 1.4 %	0.0	0.0
Travel	611.2	563.2	563.2	0.0	563.2	0.0	563.2	-48.0 -7.9 %	0.0	0.0
Services	2,002.7	1,983.7	1,983.7	0.0	1,983.7	0.0	1,983.7	-19.0 -0.9 %	0.0	0.0
Commodities	182.8	181.8	181.8	0.0	181.8	0.0	181.8	-1.0 -0.5 %	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,293.6	1,993.6	-300.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,033.1	1,345.3	1,332.8	12.5	1,345.3	0.0	1,345.3	312.2 30.2 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,813.3	1,833.2	1,812.6	20.6	1,833.2	0.0	1,833.2	19.9 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	1,069.5	1,079.7	1,069.4	10.3	1,079.7	0.0	1,079.7	10.2 1.0 %	0.0	0.0
1108 Stat Desig (Other)	662.2	363.6	362.2	1.4	363.6	0.0	363.6	-298.6 -45.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	29	27	0	27	0	27	-1 -3.6 %	-2 -6.9 %	0
Perm Part Time	24	23	23	0	23	0	23	-1 -4.2 %	0	0
Temporary	11	11	11	0	11	0	11	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	3,545.0	3,276.5	3,244.2	32.3	3,276.5	0.0	3,276.5	-268.5 -7.6 %	0.0	0.0
Federal Receipts (Fed)	1,033.1	1,345.3	1,332.8	12.5	1,345.3	0.0	1,345.3	312.2 30.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[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
Total	2,492.4	2,503.5	2,491.2	12.3	2,503.5	0.0	2,503.5	11.1 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	553.7	571.3	559.0	12.3	571.3	0.0	571.3	17.6 3.2 %	0.0	0.0
Travel	115.6	115.6	115.6	0.0	115.6	0.0	115.6	0.0	0.0	0.0
Services	1,679.8	1,673.3	1,673.3	0.0	1,673.3	0.0	1,673.3	-6.5 -0.4 %	0.0	0.0
Commodities	68.3	68.3	68.3	0.0	68.3	0.0	68.3	0.0	0.0	0.0
Capital Outlay	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	0.0	582.8	0.0	582.8	0.0	0.0	0.0
1018 EVOS Civil (Other)	1,909.6	1,920.7	1,908.4	12.3	1,920.7	0.0	1,920.7	11.1 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,909.6	1,920.7	1,908.4	12.3	1,920.7	0.0	1,920.7	11.1 0.6 %	0.0	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	0.0	582.8	0.0	582.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,834.8	1,834.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administration and Support Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-23.9	0.0	-23.9	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-23.9	0.0	-23.9	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	-23.6	0.0	-23.6	0.0	-23.6	-23.6 <-999 %	-23.6 <-999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	-0.2	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-23.6	0.0	-23.6	0.0	-23.6	-23.6 <-999 %	-23.6 <-999 %	0.0
Other State Funds (Other)	0.0	0.0	-0.2	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0
Federal Receipts (Fed)	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[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
Total	6,835.3	6,841.9	3,610.2	2,831.7	6,441.9	0.0	6,441.9	-393.4 -5.8 %	-400.0 -5.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,266.4	5,373.0	5,262.3	110.7	5,373.0	0.0	5,373.0	106.6 2.0 %	0.0	0.0
Travel	383.5	353.5	353.5	0.0	353.5	0.0	353.5	-30.0 -7.8 %	0.0	0.0
Services	965.6	915.6	915.6	0.0	915.6	0.0	915.6	-50.0 -5.2 %	0.0	0.0
Commodities	199.8	179.8	179.8	0.0	179.8	0.0	179.8	-20.0 -10.0 %	0.0	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,121.0	2,721.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	106.3	108.1	106.2	1.9	108.1	0.0	108.1	1.8 1.7 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,640.5	1,656.3	1,640.1	16.2	1,656.3	0.0	1,656.3	15.8 1.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	108.6	109.7	108.6	1.1	109.7	0.0	109.7	1.1 1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	449.8	453.9	449.7	4.2	453.9	0.0	453.9	4.1 0.9 %	0.0	0.0
1108 Stat Desig (Other)	274.7	277.0	274.6	2.4	277.0	0.0	277.0	2.3 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	47	45	0	45	0	45	-2 -4.3 %	-2 -4.3 %	0
Perm Part Time	3	3	2	0	2	0	2	-1 -33.3 %	-1 -33.3 %	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	2,473.6	2,496.9	2,473.0	23.9	2,496.9	0.0	2,496.9	23.3 0.9 %	0.0	0.0
Federal Receipts (Fed)	106.3	108.1	106.2	1.9	108.1	0.0	108.1	1.8 1.7 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,550.7	2,464.3	808.7	1,655.6	2,464.3	0.0	2,464.3	-86.4 -3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,160.0	2,103.0	2,056.4	46.6	2,103.0	0.0	2,103.0	-57.0 -2.6 %	0.0	0.0
Travel	37.1	37.1	37.1	0.0	37.1	0.0	37.1	0.0	0.0	0.0
Services	270.2	250.8	250.8	0.0	250.8	0.0	250.8	-19.4 -7.2 %	0.0	0.0
Commodities	80.4	70.4	70.4	0.0	70.4	0.0	70.4	-10.0 -12.4 %	0.0	0.0
Capital Outlay	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,609.0	1,609.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.4	201.0	199.1	1.9	201.0	0.0	201.0	1.6 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	20	19	19	0	19	0	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	199.4	201.0	199.1	1.9	201.0	0.0	201.0	1.6 0.8 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[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
Total	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	9,900.6	9,302.9	9,091.0	211.9	9,302.9	0.0	9,302.9	-597.7 -6.0 %	0.0	0.0
Travel	784.1	734.1	734.1	0.0	734.1	0.0	734.1	-50.0 -6.4 %	0.0	0.0
Services	1,946.8	1,376.8	1,376.8	0.0	1,376.8	0.0	1,376.8	-570.0 -29.3 %	0.0	0.0
Commodities	357.1	157.1	157.1	0.0	157.1	0.0	157.1	-200.0 -56.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-8,237.8	8,237.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	71	67	67	0	67	0	67	-4 -5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	7	7	0	7	0	7	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	744.7	752.8	204.3	548.5	752.8	0.0	752.8	8.1 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	425.1	433.2	423.9	9.3	433.2	0.0	433.2	8.1 1.9 %	0.0	0.0
Travel	13.0	13.0	13.0	0.0	13.0	0.0	13.0	0.0	0.0	0.0
Services	221.9	221.9	221.9	0.0	221.9	0.0	221.9	0.0	0.0	0.0
Commodities	84.7	84.7	84.7	0.0	84.7	0.0	84.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-539.2	539.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.7	752.8	204.3	548.5	752.8	0.0	752.8	8.1 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.7	752.8	204.3	548.5	752.8	0.0	752.8	8.1 1.1 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	650.0	600.0	164.9	435.1	600.0	0.0	600.0	-50.0 -7.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	650.0	600.0	600.0	0.0	600.0	0.0	600.0	-50.0 -7.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-435.1	435.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	650.0	600.0	164.9	435.1	600.0	0.0	600.0	-50.0 -7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.0	600.0	164.9	435.1	600.0	0.0	600.0	-50.0 -7.7 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	941.6	909.7	892.7	17.0	909.7	0.0	909.7	-31.9 -3.4 %	0.0	0.0
Travel	134.0	104.0	104.0	0.0	104.0	0.0	104.0	-30.0 -22.4 %	0.0	0.0
Services	103.7	93.7	93.7	0.0	93.7	0.0	93.7	-10.0 -9.6 %	0.0	0.0
Commodities	19.0	19.0	19.0	0.0	19.0	0.0	19.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-804.6	804.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	8	7	7	0	7	0	7	-1 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	0	1	0	1	1 >999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	626.2	626.2	172.1	454.1	626.2	0.0	626.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	0.0	626.2	0.0	626.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-454.1	454.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	626.2	172.1	454.1	626.2	0.0	626.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	626.2	626.2	172.1	454.1	626.2	0.0	626.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	545.6	490.6	134.8	355.8	490.6	0.0	490.6	-55.0 -10.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	545.6	490.6	490.6	0.0	490.6	0.0	490.6	-55.0 -10.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-355.8	355.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	490.6	134.8	355.8	490.6	0.0	490.6	-55.0 -10.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	545.6	490.6	134.8	355.8	490.6	0.0	490.6	-55.0 -10.1 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
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
<u>Objects of Expenditure</u>										
Personal Services	2,464.5	2,408.1	2,353.2	54.9	2,408.1	0.0	2,408.1	-56.4 -2.3 %	0.0	0.0
Travel	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0	0.0	0.0
Services	157.3	155.6	155.6	0.0	155.6	0.0	155.6	-1.7 -1.1 %	0.0	0.0
Commodities	29.0	29.0	29.0	0.0	29.0	0.0	29.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,863.7	1,863.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	17	16	16	0	16	0	16	-1 -5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[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
Total	7,789.9	4,016.9	1,471.3	2,545.6	4,016.9	0.0	4,016.9	-3,773.0 -48.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,460.9	3,258.6	3,202.6	56.0	3,258.6	0.0	3,258.6	-202.3 -5.8 %	0.0	0.0
Travel	61.8	18.9	18.9	0.0	18.9	0.0	18.9	-42.9 -69.4 %	0.0	0.0
Services	4,103.2	695.6	695.6	0.0	695.6	0.0	695.6	-3,407.6 -83.0 %	0.0	0.0
Commodities	151.2	43.8	43.8	0.0	43.8	0.0	43.8	-107.4 -71.0 %	0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,489.6	2,489.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1061 CIP Rcpts (Other)	529.2	532.9	528.0	4.9	532.9	0.0	532.9	3.7 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	0	28	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	13	13	13	0	13	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	529.2	532.9	528.0	4.9	532.9	0.0	532.9	3.7 0.7 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,669.4	1,462.3	779.6	682.7	1,462.3	0.0	1,462.3	-207.1 -12.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,368.4	1,172.7	1,143.5	29.2	1,172.7	0.0	1,172.7	-195.7 -14.3 %	0.0	0.0
Travel	53.8	52.4	52.4	0.0	52.4	0.0	52.4	-1.4 -2.6 %	0.0	0.0
Services	222.9	214.1	214.1	0.0	214.1	0.0	214.1	-8.8 -3.9 %	0.0	0.0
Commodities	24.3	23.1	23.1	0.0	23.1	0.0	23.1	-1.2 -4.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-653.5	653.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	62.0	63.3	62.0	1.3	63.3	0.0	63.3	1.3 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,543.2	1,334.8	653.4	681.4	1,334.8	0.0	1,334.8	-208.4 -13.5 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	0.0	64.2	0.0	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	11	11	0	11	0	11	-2 -15.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,607.4	1,399.0	717.6	681.4	1,399.0	0.0	1,399.0	-208.4 -13.0 %	0.0	0.0
Federal Receipts (Fed)	62.0	63.3	62.0	1.3	63.3	0.0	63.3	1.3 2.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	60,653.7	61,525.2	51,560.7	9,964.5	61,525.2	0.0	61,525.2	871.5	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	49,402.4	50,326.0	49,522.4	803.6	50,326.0	0.0	50,326.0	923.6	1.9 %	0.0	0.0
Travel	19.9	18.9	18.9	0.0	18.9	0.0	18.9	-1.0	-5.0 %	0.0	0.0
Services	7,081.1	7,159.8	7,159.8	0.0	7,159.8	0.0	7,159.8	78.7	1.1 %	0.0	0.0
Commodities	4,046.6	3,920.1	3,920.1	0.0	3,920.1	0.0	3,920.1	-126.5	-3.1 %	0.0	0.0
Capital Outlay	50.0	48.4	48.4	0.0	48.4	0.0	48.4	-1.6	-3.2 %	0.0	0.0
Grants, Benefits	53.7	52.0	52.0	0.0	52.0	0.0	52.0	-1.7	-3.2 %	0.0	0.0
Miscellaneous	0.0	0.0	-9,160.9	9,160.9	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	631.0	631.0	631.0	0.0	631.0	0.0	631.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	19,980.8	18,643.4	9,160.8	9,482.6	18,643.4	0.0	18,643.4	-1,337.4	-6.7 %	0.0	0.0
1005 GF/Prgm (DGF)	15,479.9	16,901.4	16,778.2	123.2	16,901.4	0.0	16,901.4	1,421.5	9.2 %	0.0	0.0
1007 I/A Rcpts (Other)	5,765.1	6,286.5	6,198.2	88.3	6,286.5	0.0	6,286.5	521.4	9.0 %	0.0	0.0
1037 GF/MH (UGF)	15,730.5	15,980.8	15,727.0	253.8	15,980.8	0.0	15,980.8	250.3	1.6 %	0.0	0.0
1108 Stat Desig (Other)	3,066.4	3,082.1	3,065.5	16.6	3,082.1	0.0	3,082.1	15.7	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	562	552	552	0	552	0	552	-10	-1.8 %	0	0
Perm Part Time	40	37	37	0	37	0	37	-3	-7.5 %	0	0
Temporary	32	28	28	0	28	0	28	-4	-12.5 %	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	35,711.3	34,624.2	24,887.8	9,736.4	34,624.2	0.0	34,624.2	-1,087.1	-3.0 %	0.0	0.0
Designated General (DGF)	15,479.9	16,901.4	16,778.2	123.2	16,901.4	0.0	16,901.4	1,421.5	9.2 %	0.0	0.0
Other State Funds (Other)	8,831.5	9,368.6	9,263.7	104.9	9,368.6	0.0	9,368.6	537.1	6.1 %	0.0	0.0
Federal Receipts (Fed)	631.0	631.0	631.0	0.0	631.0	0.0	631.0	0.0		0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	69,073.3	70,179.8	452.2	70,632.0	0.0	70,632.0	70,632.0 >999 %	1,558.7 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	35.0	35.0	0.0	35.0	0.0	35.0	35.0 >999 %	0.0	0.0
Services	0.0	4,020.2	4,020.2	0.0	4,020.2	0.0	4,020.2	4,020.2 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	65,018.1	66,576.8	0.0	66,576.8	0.0	66,576.8	66,576.8 >999 %	1,558.7 2.4 %	0.0
Miscellaneous	0.0	0.0	-452.2	452.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	5,835.5	5,835.5	0.0	5,835.5	0.0	5,835.5	5,835.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	3,904.4	452.2	452.2	904.4	0.0	904.4	904.4 >999 %	-3,000.0 -76.8 %	0.0
1007 I/A Rcpts (Other)	0.0	1,192.3	1,192.3	0.0	1,192.3	0.0	1,192.3	1,192.3 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	41,153.4	42,712.1	0.0	42,712.1	0.0	42,712.1	42,712.1 >999 %	1,558.7 3.8 %	0.0
1092 MHTAAR (Other)	0.0	1,050.0	1,050.0	0.0	1,050.0	0.0	1,050.0	1,050.0 >999 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	15,937.7	18,937.7	0.0	18,937.7	0.0	18,937.7	18,937.7 >999 %	3,000.0 18.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	45,057.8	43,164.3	452.2	43,616.5	0.0	43,616.5	43,616.5 >999 %	-1,441.3 -3.2 %	0.0
Designated General (DGF)	0.0	15,937.7	18,937.7	0.0	18,937.7	0.0	18,937.7	18,937.7 >999 %	3,000.0 18.8 %	0.0
Other State Funds (Other)	0.0	2,242.3	2,242.3	0.0	2,242.3	0.0	2,242.3	2,242.3 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	5,835.5	5,835.5	0.0	5,835.5	0.0	5,835.5	5,835.5 >999 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

	[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
Total	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	171.6	0.0	0.0	0.0	0.0	0.0	0.0	-171.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,010.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,010.5 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	822.6	0.0	0.0	0.0	0.0	0.0	0.0	-822.6 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	359.5	0.0	0.0	0.0	0.0	0.0	0.0	-359.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,581.2	4,778.9	4,304.3	474.6	4,778.9	0.0	4,778.9	197.7 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,304.5	2,502.2	2,453.6	48.6	2,502.2	0.0	2,502.2	197.7 8.6 %	0.0	0.0
Travel	38.1	38.1	38.1	0.0	38.1	0.0	38.1	0.0	0.0	0.0
Services	588.2	588.2	588.2	0.0	588.2	0.0	588.2	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,600.4	1,600.4	1,600.4	0.0	1,600.4	0.0	1,600.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-426.0	426.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	316.6	316.6	316.6	0.0	316.6	0.0	316.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,351.9	1,371.2	425.9	445.3	871.2	0.0	871.2	-480.7 -35.6 %	-500.0 -36.5 %	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	0.0	510.8	0.0	510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,544.2	1,716.6	1,693.9	22.7	1,716.6	0.0	1,716.6	172.4 11.2 %	0.0	0.0
1037 GF/MH (UGF)	857.7	863.7	857.1	6.6	863.7	0.0	863.7	6.0 0.7 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	0	23	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,209.6	2,234.9	1,283.0	451.9	1,734.9	0.0	1,734.9	-474.7 -21.5 %	-500.0 -22.4 %	0.0
Designated General (DGF)	510.8	510.8	1,010.8	0.0	1,010.8	0.0	1,010.8	500.0 97.9 %	500.0 97.9 %	0.0
Other State Funds (Other)	1,544.2	1,716.6	1,693.9	22.7	1,716.6	0.0	1,716.6	172.4 11.2 %	0.0	0.0
Federal Receipts (Fed)	316.6	316.6	316.6	0.0	316.6	0.0	316.6	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	30,904.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,744.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,744.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	29,160.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,160.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,825.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,433.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,225.5 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	0.0	0.0	-7,512.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	0.0	-15,706.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,946.3	0.0	0.0	0.0	0.0	0.0	0.0	-9,946.3 -100.0 %	0.0	0.0
Designated General (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	0.0	-15,706.3 -100.0 %	0.0	0.0
Other State Funds (Other)	1,425.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,425.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,825.9 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,237.4	10,562.7	9,828.4	734.3	10,562.7	0.0	10,562.7	325.3 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,741.4	8,066.7	7,897.0	169.7	8,066.7	0.0	8,066.7	325.3 4.2 %	0.0	0.0
Travel	407.1	407.1	407.1	0.0	407.1	0.0	407.1	0.0	0.0	0.0
Services	1,994.2	1,994.2	1,994.2	0.0	1,994.2	0.0	1,994.2	0.0	0.0	0.0
Commodities	94.7	94.7	94.7	0.0	94.7	0.0	94.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-564.6	564.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,039.6	2,072.4	2,038.8	33.6	2,072.4	0.0	2,072.4	32.8 1.6 %	0.0	0.0
1003 G/F Match (UGF)	650.8	664.8	564.5	100.3	664.8	0.0	664.8	14.0 2.2 %	0.0	0.0
1004 Gen Fund (UGF)	398.9	485.3	0.0	485.3	485.3	0.0	485.3	86.4 21.7 %	0.0	0.0
1005 GF/Prgm (DGF)	20.4	20.4	20.4	0.0	20.4	0.0	20.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	253.0	336.6	333.1	3.5	336.6	0.0	336.6	83.6 33.0 %	0.0	0.0
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	5,294.7	5,618.6	5,523.6	95.0	5,618.6	0.0	5,618.6	323.9 6.1 %	0.0	0.0
1092 MHTAAR (Other)	230.4	235.1	230.1	5.0	235.1	0.0	235.1	4.7 2.0 %	0.0	0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	165.5	0.0	165.5	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	950.7	962.0	950.4	11.6	962.0	0.0	962.0	11.3 1.2 %	0.0	0.0
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	0.0	0.0	0.0	-231.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	68	68	0	68	0	68	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	18	18	18	0	18	0	18	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtP1n to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,344.4	6,768.7	6,088.1	680.6	6,768.7	0.0	6,768.7	424.3 6.7 %	0.0	0.0
Designated General (DGF)	1,202.5	982.4	970.8	11.6	982.4	0.0	982.4	-220.1 -18.3 %	0.0	0.0
Other State Funds (Other)	648.9	737.2	728.7	8.5	737.2	0.0	737.2	88.3 13.6 %	0.0	0.0
Federal Receipts (Fed)	2,041.6	2,074.4	2,040.8	33.6	2,074.4	0.0	2,074.4	32.8 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	10,862.4	9,673.9	1,188.5	10,862.4	0.0	10,862.4	10,862.4 >999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,009.2	2,009.2	0.0	2,009.2	0.0	2,009.2	2,009.2 >999 %	0.0	0.0
Commodities	0.0	40.0	40.0	0.0	40.0	0.0	40.0	40.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	8,813.2	8,813.2	0.0	8,813.2	0.0	8,813.2	8,813.2 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	-1,188.5	1,188.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	4,064.0	4,064.0	0.0	4,064.0	0.0	4,064.0	4,064.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	2,377.0	1,188.5	1,188.5	2,377.0	0.0	2,377.0	2,377.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	200.0	200.0	0.0	200.0	0.0	200.0	200.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	2,034.6	2,034.6	0.0	2,034.6	0.0	2,034.6	2,034.6 >999 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	2,186.8	2,186.8	0.0	2,186.8	0.0	2,186.8	2,186.8 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	4,411.6	3,223.1	1,188.5	4,411.6	0.0	4,411.6	4,411.6 >999 %	0.0	0.0
Designated General (DGF)	0.0	2,186.8	2,186.8	0.0	2,186.8	0.0	2,186.8	2,186.8 >999 %	0.0	0.0
Other State Funds (Other)	0.0	200.0	200.0	0.0	200.0	0.0	200.0	200.0 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	4,064.0	4,064.0	0.0	4,064.0	0.0	4,064.0	4,064.0 >999 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,688.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	829.5	0.0	0.0	0.0	0.0	0.0	0.0	-829.5 -100.0 %	0.0	0.0
Commodities	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,828.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,828.8 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,651.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	298.2	0.0	0.0	0.0	0.0	0.0	0.0	-298.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	1,538.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,538.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,836.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0	0.0
Other State Funds (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,651.9 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

	[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
Total	3,992.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,008.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,008.1 -100.0 %	0.0	0.0
Commodities	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,973.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,973.9 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	0.0	-412.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,256.2 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	0.0	0.0	-136.9 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,186.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,393.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,393.1 -100.0 %	0.0	0.0
Designated General (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,186.8 -100.0 %	0.0	0.0
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	0.0	-412.1 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

	[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
Total	7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,321.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,321.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,312.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,312.1 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,714.4 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	5,919.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,919.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	19,189.8	0.0	0.0	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	45.9	0.0	0.0	0.0	0.0	0.0	0.0	-45.9 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	19,143.9	0.0	0.0	0.0	0.0	0.0	0.0	-19,143.9 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,009.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,009.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,194.5 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	16,135.8	0.0	0.0	0.0	0.0	0.0	0.0	-16,135.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,330.3	0.0	0.0	0.0	0.0	0.0	0.0	-17,330.3 -100.0 %	0.0	0.0
Other State Funds (Other)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,009.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,009.5 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,390.7	3,957.7	3,957.7	0.0	3,957.7	0.0	3,957.7	567.0 16.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,390.7	3,957.7	3,957.7	0.0	3,957.7	0.0	3,957.7	567.0 16.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,390.7	3,957.7	3,957.7	0.0	3,957.7	0.0	3,957.7	567.0 16.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,390.7	3,957.7	3,957.7	0.0	3,957.7	0.0	3,957.7	567.0 16.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

	[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
Total	15,340.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	0.0	0.0
Services	1,135.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,135.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,170.2	0.0	0.0	0.0	0.0	0.0	0.0	-14,170.2 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	0.0	0.0	0.0	-281.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	0.0	0.0	-116.8 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	0.0	0.0	0.0	-13,942.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,223.9	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0	0.0
Other State Funds (Other)	116.8	0.0	0.0	0.0	0.0	0.0	0.0	-116.8 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.1 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Total	33,175.0	33,293.1	32,325.4	967.7	33,293.1	0.0	33,293.1	118.1	0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	26,615.1	26,808.2	26,259.5	548.7	26,808.2	0.0	26,808.2	193.1	0.7 %	0.0	0.0	
Travel	67.0	67.0	67.0	0.0	67.0	0.0	67.0	0.0		0.0	0.0	
Services	3,961.5	3,886.5	3,886.5	0.0	3,886.5	0.0	3,886.5	-75.0	-1.9 %	0.0	0.0	
Commodities	990.4	990.4	990.4	0.0	990.4	0.0	990.4	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	1,541.0	1,541.0	1,541.0	0.0	1,541.0	0.0	1,541.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	-419.0	419.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	35.8	36.4	35.7	0.7	36.4	0.0	36.4	0.6	1.7 %	0.0	0.0	
1004 Gen Fund (UGF)	800.8	817.8	383.2	434.6	817.8	0.0	817.8	17.0	2.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	18,418.0	18,672.8	18,414.0	258.8	18,672.8	0.0	18,672.8	254.8	1.4 %	0.0	0.0	
1037 GF/MH (UGF)	6,610.3	6,391.1	6,259.6	131.5	6,391.1	0.0	6,391.1	-219.2	-3.3 %	0.0	0.0	
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0	0.0	
1108 Stat Desig (Other)	7,235.1	7,375.0	7,232.9	142.1	7,375.0	0.0	7,375.0	139.9	1.9 %	0.0	0.0	
<u>Positions</u>												
Perm Full Time	248	247	247	0	247	0	247	-1	-0.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	0	
Temporary	5	5	5	0	5	0	5	0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	0.0	
Other State Funds (Other)	25,728.1	26,047.8	25,646.9	400.9	26,047.8	0.0	26,047.8	319.7	1.2 %	0.0	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	9.0	9.0	4.5	4.5	9.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	0.0	2.5	0.0	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	0.0	4.2	0.0	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	0.0	2.3	0.0	2.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	9.0	4.5	4.5	9.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.0	9.0	4.5	4.5	9.0	0.0	9.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,144.8	1,160.0	1,094.5	15.5	1,110.0	0.0	1,110.0	-34.8 -3.0 %	-50.0 -4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	702.1	733.6	718.1	15.5	733.6	0.0	733.6	31.5 4.5 %	0.0	0.0
Travel	190.5	174.2	124.2	0.0	124.2	0.0	124.2	-66.3 -34.8 %	-50.0 -28.7 %	0.0
Services	231.1	231.1	231.1	0.0	231.1	0.0	231.1	0.0	0.0	0.0
Commodities	21.1	21.1	21.1	0.0	21.1	0.0	21.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99.8	100.4	99.8	0.6	100.4	0.0	100.4	0.6 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	541.0	549.1	490.8	8.3	499.1	0.0	499.1	-41.9 -7.7 %	-50.0 -9.1 %	0.0
1092 MHTAAR (Other)	459.0	465.5	458.9	6.6	465.5	0.0	465.5	6.5 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	541.0	549.1	490.8	8.3	499.1	0.0	499.1	-41.9 -7.7 %	-50.0 -9.1 %	0.0
Other State Funds (Other)	504.0	510.5	503.9	6.6	510.5	0.0	510.5	6.5 1.3 %	0.0	0.0
Federal Receipts (Fed)	99.8	100.4	99.8	0.6	100.4	0.0	100.4	0.6 0.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[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
Total	662.5	664.6	662.5	2.1	664.6	0.0	664.6	2.1 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	96.3	101.4	99.3	2.1	101.4	0.0	101.4	5.1 5.3 %	0.0	0.0
Travel	36.4	33.4	33.4	0.0	33.4	0.0	33.4	-3.0 -8.2 %	0.0	0.0
Services	51.3	51.3	51.3	0.0	51.3	0.0	51.3	0.0	0.0	0.0
Commodities	3.5	3.5	3.5	0.0	3.5	0.0	3.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	475.0	475.0	475.0	0.0	475.0	0.0	475.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	662.5	664.6	662.5	2.1	664.6	0.0	664.6	2.1 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	662.5	664.6	662.5	2.1	664.6	0.0	664.6	2.1 0.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,811.1	4,764.5	4,131.4	633.1	4,764.5	0.0	4,764.5	-46.6 -1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	259.1	264.2	259.1	5.1	264.2	0.0	264.2	5.1 2.0 %	0.0	0.0
Travel	16.5	16.5	16.5	0.0	16.5	0.0	16.5	0.0	0.0	0.0
Services	234.7	183.0	183.0	0.0	183.0	0.0	183.0	-51.7 -22.0 %	0.0	0.0
Commodities	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,299.8	4,299.8	4,299.8	0.0	4,299.8	0.0	4,299.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-628.0	628.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	265.4	267.3	265.4	1.9	267.3	0.0	267.3	1.9 0.7 %	0.0	0.0
1003 G/F Match (UGF)	12.3	12.5	12.3	0.2	12.5	0.0	12.5	0.2 1.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,295.3	1,246.6	615.6	631.0	1,246.6	0.0	1,246.6	-48.7 -3.8 %	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	0.0	3,238.1	0.0	3,238.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Federal Receipts (Fed)	265.4	267.3	265.4	1.9	267.3	0.0	267.3	1.9 0.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,987.0	9,102.8	6,311.5	2,791.3	9,102.8	0.0	9,102.8	115.8 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,613.7	5,729.5	5,607.0	122.5	5,729.5	0.0	5,729.5	115.8 2.1 %	0.0	0.0
Travel	68.0	68.0	68.0	0.0	68.0	0.0	68.0	0.0	0.0	0.0
Services	3,216.3	3,216.3	3,216.3	0.0	3,216.3	0.0	3,216.3	0.0	0.0	0.0
Commodities	67.0	67.0	67.0	0.0	67.0	0.0	67.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	0.0	22.0	0.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,668.8	2,668.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,524.5	3,552.5	3,523.2	29.3	3,552.5	0.0	3,552.5	28.0 0.8 %	0.0	0.0
1003 G/F Match (UGF)	1,601.7	1,632.7	1,600.0	32.7	1,632.7	0.0	1,632.7	31.0 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	3,741.3	3,798.1	1,068.8	2,729.3	3,798.1	0.0	3,798.1	56.8 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	69.5	0.0	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	50	0	50	0	50	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,524.5	3,552.5	3,523.2	29.3	3,552.5	0.0	3,552.5	28.0 0.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,427.2	1,427.2	1,120.1	307.1	1,427.2	0.0	1,427.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	327.2	327.2	327.2	0.0	327.2	0.0	327.2	0.0	0.0	0.0
Services	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-307.1	307.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	0.0	813.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	307.1	103.6	410.7	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	0.0	203.5	203.5	0.0	203.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	614.2	614.2	307.1	307.1	614.2	0.0	614.2	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	0.0	813.0	0.0	813.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	51,530.0	52,346.9	33,563.0	22,215.6	55,778.6	0.0	55,778.6	4,248.6 8.2 %	3,431.7 6.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	44,524.1	45,444.5	44,749.9	4,126.3	48,876.2	0.0	48,876.2	4,352.1 9.8 %	3,431.7 7.6 %	0.0
Travel	313.9	313.9	313.9	0.0	313.9	0.0	313.9	0.0	0.0	0.0
Services	6,203.4	6,203.4	6,203.4	0.0	6,203.4	0.0	6,203.4	0.0	0.0	0.0
Commodities	393.4	289.9	289.9	0.0	289.9	0.0	289.9	-103.5 -26.3 %	0.0	0.0
Capital Outlay	95.2	95.2	95.2	0.0	95.2	0.0	95.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-18,089.3	18,089.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,630.3	13,820.1	13,625.3	876.5	14,501.8	0.0	14,501.8	871.5 6.4 %	681.7 4.9 %	0.0
1003 G/F Match (UGF)	5,432.0	5,540.3	5,429.2	111.1	5,540.3	0.0	5,540.3	108.3 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	30,619.2	31,138.0	12,660.0	21,228.0	33,888.0	0.0	33,888.0	3,268.8 10.7 %	2,750.0 8.8 %	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	148.5	0.0	148.5	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
1188 Fed Unstr (Fed)	1,400.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	451	451	454	23	477	0	477	26 5.8 %	26 5.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 7.5 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
Federal Receipts (Fed)	15,030.3	15,220.1	15,025.3	876.5	15,901.8	0.0	15,901.8	871.5 5.8 %	681.7 4.5 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[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
Total	13,479.4	13,309.9	11,671.9	1,307.5	12,979.4	0.0	12,979.4	-500.0 -3.7 %	-330.5 -2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	69.1	69.1	69.1	0.0	69.1	0.0	69.1	0.0	0.0	0.0
Services	2,761.1	2,761.1	2,761.1	0.0	2,761.1	0.0	2,761.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,649.2	10,479.7	10,149.2	0.0	10,149.2	0.0	10,149.2	-500.0 -4.7 %	-330.5 -3.2 %	0.0
Miscellaneous	0.0	0.0	-1,307.5	1,307.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	0.0	6,205.1	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	0.0	215.5	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,837.8	5,668.3	1,091.9	1,307.5	2,399.4	0.0	2,399.4	-3,438.4 -58.9 %	-3,268.9 -57.7 %	0.0
1007 I/A Rcpts (Other)	495.0	495.0	3,433.4	0.0	3,433.4	0.0	3,433.4	2,938.4 593.6 %	2,938.4 593.6 %	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	726.0	0.0	726.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 -49.5 %	0.0
Other State Funds (Other)	495.0	495.0	3,433.4	0.0	3,433.4	0.0	3,433.4	2,938.4 593.6 %	2,938.4 593.6 %	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	0.0	6,205.1	0.0	6,205.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	16,427.3	19,027.3	14,183.3	4,844.0	19,027.3	0.0	19,027.3	2,600.0 15.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	0.0	144.4	0.0	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,282.9	18,882.9	18,882.9	0.0	18,882.9	0.0	18,882.9	2,600.0 16.0 %	0.0	0.0
Miscellaneous	0.0	0.0	-4,844.0	4,844.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	0.0	3,739.3	0.0	3,739.3	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	0.0	4,030.0	0.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	814.0	4,844.0	5,658.0	0.0	5,658.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	5,600.0	5,600.0	0.0	5,600.0	0.0	5,600.0	2,600.0 86.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,688.0	9,688.0	4,844.0	4,844.0	9,688.0	0.0	9,688.0	0.0	0.0	0.0
Designated General (DGF)	3,000.0	5,600.0	5,600.0	0.0	5,600.0	0.0	5,600.0	2,600.0 86.7 %	0.0	0.0
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	0.0	3,739.3	0.0	3,739.3	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,676.1	1,676.1	1,407.3	268.8	1,676.1	0.0	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	0.0	1,676.1	0.0	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	0.0	638.5	0.0	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	268.8	268.8	537.6	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,037.6	1,037.6	768.8	268.8	1,037.6	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	0.0	638.5	0.0	638.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	9,800.3	9,800.3	6,590.1	3,210.2	9,800.3	0.0	9,800.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.0
Services	927.5	927.5	927.5	0.0	927.5	0.0	927.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,872.5	8,872.5	8,872.5	0.0	8,872.5	0.0	8,872.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,210.2	3,210.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	0.0	632.1	0.0	632.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	0.0	1,608.9	0.0	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	1,601.2	3,210.2	4,811.4	0.0	4,811.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	0.0	747.9	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	0.0	632.1	0.0	632.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	27,606.6	27,606.6	20,691.8	6,914.8	27,606.6	0.0	27,606.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.3	526.3	526.3	0.0	526.3	0.0	526.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27,080.3	27,080.3	27,080.3	0.0	27,080.3	0.0	27,080.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,914.8	6,914.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,777.0	13,777.0	13,777.0	0.0	13,777.0	0.0	13,777.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	0.0	2,354.4	0.0	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	4,560.4	6,914.8	11,475.2	0.0	11,475.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	13,777.0	13,777.0	13,777.0	0.0	13,777.0	0.0	13,777.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Early Childhood Services**

	[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
Total	12,775.7	12,415.6	11,711.4	704.2	12,415.6	0.0	12,415.6	-360.1 -2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	859.6	876.8	859.0	17.8	876.8	0.0	876.8	17.2 2.0 %	0.0	0.0
Travel	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0
Services	1,537.1	1,397.1	1,397.1	0.0	1,397.1	0.0	1,397.1	-140.0 -9.1 %	0.0	0.0
Commodities	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,299.0	10,061.7	10,061.7	0.0	10,061.7	0.0	10,061.7	-237.3 -2.3 %	0.0	0.0
Miscellaneous	0.0	0.0	-686.4	686.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,353.9	2,362.7	2,353.5	9.2	2,362.7	0.0	2,362.7	8.8 0.4 %	0.0	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	0.0	39.4	0.0	39.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,570.8	1,341.9	646.9	695.0	1,341.9	0.0	1,341.9	-228.9 -14.6 %	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	0.0	758.1	0.0	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	0.0	7,873.5	0.0	7,873.5	0.0	0.0	0.0
1092 MHTAAR (Other)	180.0	40.0	40.0	0.0	40.0	0.0	40.0	-140.0 -77.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	938.1	798.1	798.1	0.0	798.1	0.0	798.1	-140.0 -14.9 %	0.0	0.0
Federal Receipts (Fed)	2,353.9	2,362.7	2,353.5	9.2	2,362.7	0.0	2,362.7	8.8 0.4 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[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
Total	1,471.0	471.0	735.5	735.5	1,471.0	0.0	1,471.0	0.0	1,000.0 212.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	471.0	1,471.0	0.0	1,471.0	0.0	1,471.0	0.0	1,000.0 212.3 %	0.0
Miscellaneous	0.0	0.0	-735.5	735.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,471.0	471.0	735.5	735.5	1,471.0	0.0	1,471.0	0.0	1,000.0 212.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,471.0	471.0	735.5	735.5	1,471.0	0.0	1,471.0	0.0	1,000.0 212.3 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[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
Total	2,250.0	2,283.3	1,846.6	436.7	2,283.3	0.0	2,283.3	33.3 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,542.1	1,575.4	1,541.5	33.9	1,575.4	0.0	1,575.4	33.3 2.2 %	0.0	0.0
Travel	128.3	128.3	128.3	0.0	128.3	0.0	128.3	0.0	0.0	0.0
Services	534.1	534.1	534.1	0.0	534.1	0.0	534.1	0.0	0.0	0.0
Commodities	35.5	35.5	35.5	0.0	35.5	0.0	35.5	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-402.8	402.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,384.3	1,407.6	1,383.9	23.7	1,407.6	0.0	1,407.6	23.3 1.7 %	0.0	0.0
1003 G/F Match (UGF)	452.3	458.9	402.7	56.2	458.9	0.0	458.9	6.6 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	353.4	356.8	0.0	356.8	356.8	0.0	356.8	3.4 1.0 %	0.0	0.0
1108 Stat Desig (Other)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	0	14	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	805.7	815.7	402.7	413.0	815.7	0.0	815.7	10.0 1.2 %	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,384.3	1,407.6	1,383.9	23.7	1,407.6	0.0	1,407.6	23.3 1.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,692.6	4,750.4	4,024.5	725.9	4,750.4	0.0	4,750.4	57.8 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,803.4	2,861.2	2,801.7	59.5	2,861.2	0.0	2,861.2	57.8 2.1 %	0.0	0.0
Travel	91.4	91.4	91.4	0.0	91.4	0.0	91.4	0.0	0.0	0.0
Services	1,708.2	1,708.2	1,708.2	0.0	1,708.2	0.0	1,708.2	0.0	0.0	0.0
Commodities	89.6	89.6	89.6	0.0	89.6	0.0	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-666.4	666.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,244.8	1,267.1	1,244.0	23.1	1,267.1	0.0	1,267.1	22.3 1.8 %	0.0	0.0
1003 G/F Match (UGF)	359.3	363.4	359.1	4.3	363.4	0.0	363.4	4.1 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	974.1	992.4	307.2	685.2	992.4	0.0	992.4	18.3 1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,723.0	1,736.1	1,722.8	13.3	1,736.1	0.0	1,736.1	13.1 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	263.0	263.0	263.0	0.0	263.0	0.0	263.0	0.0	0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	0.0	128.4	0.0	128.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	0	30	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,461.8	1,484.2	794.7	689.5	1,484.2	0.0	1,484.2	22.4 1.5 %	0.0	0.0
Designated General (DGF)	1,723.0	1,736.1	1,722.8	13.3	1,736.1	0.0	1,736.1	13.1 0.8 %	0.0	0.0
Other State Funds (Other)	263.0	263.0	263.0	0.0	263.0	0.0	263.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,244.8	1,267.1	1,244.0	23.1	1,267.1	0.0	1,267.1	22.3 1.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	[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
Total	13,471.7	12,986.4	9,877.9	2,698.5	12,576.4	0.0	12,576.4	-895.3 -6.6 %	-410.0 -3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,687.5	7,868.0	7,351.5	165.5	7,517.0	0.0	7,517.0	-170.5 -2.2 %	-351.0 -4.5 %	0.0
Travel	103.6	105.6	103.6	0.0	103.6	0.0	103.6	0.0	-2.0 -1.9 %	0.0
Services	5,489.6	4,793.0	4,764.8	0.0	4,764.8	0.0	4,764.8	-724.8 -13.2 %	-28.2 -0.6 %	0.0
Commodities	160.0	188.8	160.0	0.0	160.0	0.0	160.0	0.0	-28.8 -15.3 %	0.0
Capital Outlay	31.0	31.0	31.0	0.0	31.0	0.0	31.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,533.0	2,533.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,932.7	6,172.7	5,888.6	79.1	5,967.7	0.0	5,967.7	35.0 0.6 %	-205.0 -3.3 %	0.0
1003 G/F Match (UGF)	4,046.7	4,105.8	2,533.0	1,572.8	4,105.8	0.0	4,105.8	59.1 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,035.3	1,035.3	0.0	1,035.3	1,035.3	0.0	1,035.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	253.4	253.4	253.4	0.0	253.4	0.0	253.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,203.6	1,214.2	1,202.9	11.3	1,214.2	0.0	1,214.2	-989.4 -44.9 %	0.0	0.0
1092 MHTAAR (Other)	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	-205.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	66	69	66	0	66	0	66	0	-3 -4.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	2	2	0	2	0	2	-2 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	2,457.0	1,672.6	1,456.3	11.3	1,467.6	0.0	1,467.6	-989.4 -40.3 %	-205.0 -12.3 %	0.0
Federal Receipts (Fed)	5,932.7	6,172.7	5,888.6	79.1	5,967.7	0.0	5,967.7	35.0 0.6 %	-205.0 -3.3 %	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,506.3	2,545.6	1,968.6	577.0	2,545.6	0.0	2,545.6	39.3 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,957.1	1,996.4	1,956.2	40.2	1,996.4	0.0	1,996.4	39.3 2.0 %	0.0	0.0
Travel	48.2	48.2	48.2	0.0	48.2	0.0	48.2	0.0	0.0	0.0
Services	440.2	440.2	440.2	0.0	440.2	0.0	440.2	0.0	0.0	0.0
Commodities	55.4	55.4	55.4	0.0	55.4	0.0	55.4	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	0.0	5.4	0.0	5.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-536.8	536.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,290.3	1,310.3	1,289.8	20.5	1,310.3	0.0	1,310.3	20.0 1.6 %	0.0	0.0
1003 G/F Match (UGF)	913.5	932.8	536.7	396.1	932.8	0.0	932.8	19.3 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	160.4	160.3	0.0	160.3	160.3	0.0	160.3	-0.1 -0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	142.1	142.2	142.1	0.1	142.2	0.0	142.2	0.1 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,073.9	1,093.1	536.7	556.4	1,093.1	0.0	1,093.1	19.2 1.8 %	0.0	0.0
Designated General (DGF)	142.1	142.2	142.1	0.1	142.2	0.0	142.2	0.1 0.1 %	0.0	0.0
Federal Receipts (Fed)	1,290.3	1,310.3	1,289.8	20.5	1,310.3	0.0	1,310.3	20.0 1.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	18,056.7	18,032.5	9,504.0	8,528.5	18,032.5	0.0	18,032.5	-24.2	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	16,109.2	16,085.0	15,764.0	321.0	16,085.0	0.0	16,085.0	-24.2	-0.2 %	0.0	0.0
Travel	3.1	3.1	3.1	0.0	3.1	0.0	3.1	0.0		0.0	0.0
Services	1,090.6	1,090.6	1,090.6	0.0	1,090.6	0.0	1,090.6	0.0		0.0	0.0
Commodities	802.4	802.4	802.4	0.0	802.4	0.0	802.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	51.4	51.4	51.4	0.0	51.4	0.0	51.4	0.0		0.0	0.0
Miscellaneous	0.0	0.0	-8,207.5	8,207.5	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,924.6	16,721.2	8,207.5	8,513.7	16,721.2	0.0	16,721.2	-203.4	-1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	357.2	521.9	521.9	0.0	521.9	0.0	521.9	164.7	46.1 %	0.0	0.0
1037 GF/MH (UGF)	721.5	736.0	721.2	14.8	736.0	0.0	736.0	14.5	2.0 %	0.0	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	0.0	53.4	0.0	53.4	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	166	163	163	0	163	0	163	-3	-1.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	3	3	3	0	3	0	3	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	410.6	575.3	575.3	0.0	575.3	0.0	575.3	164.7	40.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[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
Total	2,367.6	2,409.6	1,201.0	1,208.6	2,409.6	0.0	2,409.6	42.0 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,065.0	2,107.0	2,064.4	42.6	2,107.0	0.0	2,107.0	42.0 2.0 %	0.0	0.0
Travel	3.2	3.2	3.2	0.0	3.2	0.0	3.2	0.0	0.0	0.0
Services	103.9	103.9	103.9	0.0	103.9	0.0	103.9	0.0	0.0	0.0
Commodities	190.6	190.6	190.6	0.0	190.6	0.0	190.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4.9	4.9	4.9	0.0	4.9	0.0	4.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,166.0	1,166.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[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
Total	1,961.6	1,996.5	995.5	1,001.0	1,996.5	0.0	1,996.5	34.9 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,753.3	1,788.2	1,752.7	35.5	1,788.2	0.0	1,788.2	34.9 2.0 %	0.0	0.0
Travel	4.8	4.8	4.8	0.0	4.8	0.0	4.8	0.0	0.0	0.0
Services	89.3	89.3	89.3	0.0	89.3	0.0	89.3	0.0	0.0	0.0
Commodities	106.4	106.4	106.4	0.0	106.4	0.0	106.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7.8	7.8	7.8	0.0	7.8	0.0	7.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-965.5	965.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,752.1	4,758.6	2,432.1	2,326.5	4,758.6	0.0	4,758.6	6.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,094.2	4,100.7	4,017.2	83.5	4,100.7	0.0	4,100.7	6.5 0.2 %	0.0	0.0
Travel	4.6	4.6	4.6	0.0	4.6	0.0	4.6	0.0	0.0	0.0
Services	341.0	341.0	341.0	0.0	341.0	0.0	341.0	0.0	0.0	0.0
Commodities	286.5	286.5	286.5	0.0	286.5	0.0	286.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25.8	25.8	25.8	0.0	25.8	0.0	25.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,243.0	2,243.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,562.9	4,567.0	2,242.9	2,324.1	4,567.0	0.0	4,567.0	4.1 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	74.8	0.0	74.8	0.0	0.0	0.0
1037 GF/MH (UGF)	114.4	116.8	114.4	2.4	116.8	0.0	116.8	2.4 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	39	39	0	39	0	39	-1 -2.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	74.8	74.8	74.8	0.0	74.8	0.0	74.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,275.3	4,518.6	2,271.9	2,246.7	4,518.6	0.0	4,518.6	243.3 5.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,926.2	4,169.5	4,083.5	86.0	4,169.5	0.0	4,169.5	243.3 6.2 %	0.0	0.0
Travel	5.5	5.5	5.5	0.0	5.5	0.0	5.5	0.0	0.0	0.0
Services	250.4	250.4	250.4	0.0	250.4	0.0	250.4	0.0	0.0	0.0
Commodities	88.3	88.3	88.3	0.0	88.3	0.0	88.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4.9	4.9	4.9	0.0	4.9	0.0	4.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,160.7	2,160.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,164.0	4,406.1	2,160.6	2,245.5	4,406.1	0.0	4,406.1	242.1 5.8 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	0.0	48.3	0.0	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	63.0	64.2	63.0	1.2	64.2	0.0	64.2	1.2 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	30	30	0	30	0	30	2 7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	48.3	48.3	48.3	0.0	48.3	0.0	48.3	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[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
Total	2,685.2	2,646.0	1,296.9	1,349.1	2,646.0	0.0	2,646.0	-39.2 -1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,427.6	2,388.4	2,336.3	52.1	2,388.4	0.0	2,388.4	-39.2 -1.6 %	0.0	0.0
Travel	6.4	6.4	6.4	0.0	6.4	0.0	6.4	0.0	0.0	0.0
Services	192.4	192.4	192.4	0.0	192.4	0.0	192.4	0.0	0.0	0.0
Commodities	55.8	55.8	55.8	0.0	55.8	0.0	55.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,297.0	1,297.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,685.2	2,646.0	1,296.9	1,349.1	2,646.0	0.0	2,646.0	-39.2 -1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	0	18	0	18	-1 -5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,685.2	2,646.0	1,296.9	1,349.1	2,646.0	0.0	2,646.0	-39.2 -1.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,059.8	4,233.9	2,118.2	2,115.7	4,233.9	0.0	4,233.9	174.1 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,586.2	3,660.3	3,584.8	75.5	3,660.3	0.0	3,660.3	74.1 2.1 %	0.0	0.0
Travel	3.4	3.4	3.4	0.0	3.4	0.0	3.4	0.0	0.0	0.0
Services	233.5	233.5	233.5	0.0	233.5	0.0	233.5	0.0	0.0	0.0
Commodities	211.0	211.0	211.0	0.0	211.0	0.0	211.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25.7	125.7	125.7	0.0	125.7	0.0	125.7	100.0 389.1 %	0.0	0.0
Miscellaneous	0.0	0.0	-2,040.2	2,040.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	0.0	78.1	0.0	78.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	0	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	78.1	78.1	78.1	0.0	78.1	0.0	78.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[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
Total	1,941.9	1,876.9	1,434.9	442.0	1,876.9	0.0	1,876.9	-65.0 -3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,741.9	1,776.9	1,741.3	35.6	1,776.9	0.0	1,776.9	35.0 2.0 %	0.0	0.0
Travel	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Services	68.4	68.4	68.4	0.0	68.4	0.0	68.4	0.0	0.0	0.0
Commodities	121.8	21.8	21.8	0.0	21.8	0.0	21.8	-100.0 -82.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4.8	4.8	4.8	0.0	4.8	0.0	4.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-406.4	406.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,911.4	848.4	406.4	442.0	848.4	0.0	848.4	-1,063.0 -55.6 %	0.0	0.0
1007 I/A Rcpts (Other)	28.5	1,028.5	1,028.5	0.0	1,028.5	0.0	1,028.5	1,000.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,911.4	848.4	406.4	442.0	848.4	0.0	848.4	-1,063.0 -55.6 %	0.0	0.0
Other State Funds (Other)	28.5	1,028.5	1,028.5	0.0	1,028.5	0.0	1,028.5	1,000.0 >999 %	0.0	0.0
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	15,710.1	15,605.1	8,202.0	7,403.1	15,605.1	0.0	15,605.1	-105.0 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	14,009.6	13,834.6	13,530.0	304.6	13,834.6	0.0	13,834.6	-175.0 -1.2 %	0.0	0.0
Travel	207.6	277.6	277.6	0.0	277.6	0.0	277.6	70.0 33.7 %	0.0	0.0
Services	1,064.8	1,064.8	1,064.8	0.0	1,064.8	0.0	1,064.8	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	22.9	22.9	22.9	0.0	22.9	0.0	22.9	0.0	0.0	0.0
Grants, Benefits	305.2	305.2	305.2	0.0	305.2	0.0	305.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-7,098.5	7,098.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	281.4	285.7	281.3	4.4	285.7	0.0	285.7	4.3 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	14,676.1	14,486.5	7,098.5	7,388.0	14,486.5	0.0	14,486.5	-189.6 -1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	150.4	221.1	220.4	0.7	221.1	0.0	221.1	70.7 47.0 %	0.0	0.0
1037 GF/MH (UGF)	333.5	338.4	333.4	5.0	338.4	0.0	338.4	4.9 1.5 %	0.0	0.0
1092 MHTAAR (Other)	268.7	273.4	268.4	5.0	273.4	0.0	273.4	4.7 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	135	130	130	0	130	0	130	-5 -3.7 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	419.1	494.5	488.8	5.7	494.5	0.0	494.5	75.4 18.0 %	0.0	0.0
Federal Receipts (Fed)	281.4	285.7	281.3	4.4	285.7	0.0	285.7	4.3 1.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,465.0	1,395.0	1,395.0	0.0	1,395.0	0.0	1,395.0	-70.0 -4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	200.0	130.0	130.0	0.0	130.0	0.0	130.0	-70.0 -35.0 %	0.0	0.0
Services	591.5	591.5	591.5	0.0	591.5	0.0	591.5	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	0.0	44.8	0.0	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	628.7	628.7	628.7	0.0	628.7	0.0	628.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0	1,235.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	215.0	145.0	145.0	0.0	145.0	0.0	145.0	-70.0 -32.6 %	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	230.0	160.0	160.0	0.0	160.0	0.0	160.0	-70.0 -30.4 %	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0	1,235.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	530.0	530.9	265.0	265.9	530.9	0.0	530.9	0.9 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	41.2	42.1	41.2	0.9	42.1	0.0	42.1	0.9 2.2 %	0.0	0.0
Travel	24.9	19.4	19.4	0.0	19.4	0.0	19.4	-5.5 -22.1 %	0.0	0.0
Services	12.5	7.5	7.5	0.0	7.5	0.0	7.5	-5.0 -40.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	451.4	461.9	461.9	0.0	461.9	0.0	461.9	10.5 2.3 %	0.0	0.0
Miscellaneous	0.0	0.0	-265.0	265.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	530.0	530.9	265.0	265.9	530.9	0.0	530.9	0.9 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	530.0	530.9	265.0	265.9	530.9	0.0	530.9	0.9 0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

	[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
Total	1,019.4	1,019.4	509.7	509.7	1,019.4	0.0	1,019.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.5	705.6	705.6	0.0	705.6	0.0	705.6	363.1 106.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	676.9	313.8	313.8	0.0	313.8	0.0	313.8	-363.1 -53.6 %	0.0	0.0
Miscellaneous	0.0	0.0	-509.7	509.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,019.4	1,019.4	509.7	509.7	1,019.4	0.0	1,019.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,019.4	1,019.4	509.7	509.7	1,019.4	0.0	1,019.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	34,105.4	33,032.8	26,082.3	6,950.5	33,032.8	0.0	33,032.8	-1,072.6 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,105.4	33,032.8	33,032.8	0.0	33,032.8	0.0	33,032.8	-1,072.6 -3.1 %	0.0	0.0
Miscellaneous	0.0	0.0	-6,950.5	6,950.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,175.9	17,175.9	17,175.9	0.0	17,175.9	0.0	17,175.9	0.0	0.0	0.0
1003 G/F Match (UGF)	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	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	0.0	1,955.9	0.0	1,955.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	0.0	1,955.9	0.0	1,955.9	0.0	0.0	0.0
Federal Receipts (Fed)	17,175.9	17,175.9	17,175.9	0.0	17,175.9	0.0	17,175.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	68,549.7	66,177.3	36,459.0	29,718.3	66,177.3	0.0	66,177.3	-2,372.4 -3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	68,529.7	66,157.3	66,157.3	0.0	66,157.3	0.0	66,157.3	-2,372.4 -3.5 %	0.0	0.0
Miscellaneous	0.0	0.0	-29,718.3	29,718.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	0.0	2,030.0	0.0	2,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	0.0	4,710.8	0.0	4,710.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	0.0	4,710.8	0.0	4,710.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	0.0	2,030.0	0.0	2,030.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	47,304.7	47,377.9	42,682.4	4,695.5	47,377.9	0.0	47,377.9	73.2 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,590.2	3,663.4	3,587.2	76.2	3,663.4	0.0	3,663.4	73.2 2.0 %	0.0	0.0
Travel	141.3	141.3	141.3	0.0	141.3	0.0	141.3	0.0	0.0	0.0
Services	2,786.8	3,486.8	3,486.8	0.0	3,486.8	0.0	3,486.8	700.0 25.1 %	0.0	0.0
Commodities	257.6	257.6	257.6	0.0	257.6	0.0	257.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40,528.8	39,828.8	39,828.8	0.0	39,828.8	0.0	39,828.8	-700.0 -1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-4,619.3	4,619.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,741.2	37,814.4	37,738.2	76.2	37,814.4	0.0	37,814.4	73.2 0.2 %	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	4,619.2	1,732.4	6,351.6	0.0	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	0.0	2,886.9	2,886.9	0.0	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	0.0	325.0	0.0	325.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	0	38	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	325.0	325.0	325.0	0.0	325.0	0.0	325.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,741.2	37,814.4	37,738.2	76.2	37,814.4	0.0	37,814.4	73.2 0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,905.4	2,905.4	2,905.4	0.0	2,905.4	0.0	2,905.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,452.7	1,452.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,905.4	2,905.4	1,452.7	1,452.7	2,905.4	0.0	2,905.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	15,438.2	14,756.4	7,867.1	6,889.3	14,756.4	0.0	14,756.4	-681.8 -4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,438.2	14,756.4	14,756.4	0.0	14,756.4	0.0	14,756.4	-681.8 -4.4 %	0.0	0.0
Miscellaneous	0.0	0.0	-6,889.3	6,889.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	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
1007 I/A Rcpts (Other)	977.9	977.9	977.9	0.0	977.9	0.0	977.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	977.9	977.9	977.9	0.0	977.9	0.0	977.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	23,100.5	17,240.7	8,616.9	11,423.8	20,040.7	0.0	20,040.7	-3,059.8 -13.2 %	2,800.0 16.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	545.3	0.0	0.0	11.4	11.4	0.0	11.4	-533.9 -97.9 %	11.4 >999 %	0.0
Travel	9.7	0.0	0.0	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0
Services	169.7	0.0	0.0	0.0	0.0	0.0	0.0	-169.7 -100.0 %	0.0	0.0
Commodities	43.5	0.0	0.0	0.0	0.0	0.0	0.0	-43.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,332.3	17,240.7	17,229.3	2,800.0	20,029.3	0.0	20,029.3	-2,303.0 -10.3 %	2,788.6 16.2 %	0.0
Miscellaneous	0.0	0.0	-8,612.4	8,612.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	4.6	4.5	0.1	4.6	0.0	4.6	-5.4 -54.0 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	6	0	0	0	0	0	0	-6 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	10.0	4.6	4.5	0.1	4.6	0.0	4.6	-5.4 -54.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	0.0	639.0	0.0	639.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,085.7	17,085.7	17,085.7	0.0	17,085.7	0.0	17,085.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1050 PFD Fund (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	26,833.5	23,357.9	18,748.6	4,609.3	23,357.9	0.0	23,357.9	-3,475.6 -13.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,193.4	1,217.8	1,193.1	24.7	1,217.8	0.0	1,217.8	24.4 2.0 %	0.0	0.0
Travel	28.6	28.6	28.6	0.0	28.6	0.0	28.6	0.0	0.0	0.0
Services	260.0	260.0	260.0	0.0	260.0	0.0	260.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	0.0	39.0	0.0	39.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25,312.5	21,812.5	21,812.5	0.0	21,812.5	0.0	21,812.5	-3,500.0 -13.8 %	0.0	0.0
Miscellaneous	0.0	0.0	-4,584.6	4,584.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,164.3	14,183.6	14,164.1	19.5	14,183.6	0.0	14,183.6	19.3 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	0	8	0	0	0
Perm Part Time	8	8	8	0	8	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	14,164.3	14,183.6	14,164.1	19.5	14,183.6	0.0	14,183.6	19.3 0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,238.8	5,314.7	4,451.2	863.5	5,314.7	0.0	5,314.7	75.9 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,685.0	3,760.9	3,680.4	80.5	3,760.9	0.0	3,760.9	75.9 2.1 %	0.0	0.0
Travel	211.6	211.6	211.6	0.0	211.6	0.0	211.6	0.0	0.0	0.0
Services	562.2	562.2	562.2	0.0	562.2	0.0	562.2	0.0	0.0	0.0
Commodities	660.0	660.0	660.0	0.0	660.0	0.0	660.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	0.0	120.0	0.0	120.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-783.0	783.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,694.4	2,726.4	2,692.8	33.6	2,726.4	0.0	2,726.4	32.0 1.2 %	0.0	0.0
1003 G/F Match (UGF)	1,249.1	1,274.1	783.0	491.1	1,274.1	0.0	1,274.1	25.0 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	318.4	324.0	0.0	324.0	324.0	0.0	324.0	5.6 1.8 %	0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	0.0	168.0	0.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	0.0	13.2	0.0	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	795.7	809.0	794.2	14.8	809.0	0.0	809.0	13.3 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	33	33	0	33	0	33	1 3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,580.7	1,611.3	796.2	815.1	1,611.3	0.0	1,611.3	30.6 1.9 %	0.0	0.0
Designated General (DGF)	168.0	168.0	168.0	0.0	168.0	0.0	168.0	0.0	0.0	0.0
Other State Funds (Other)	795.7	809.0	794.2	14.8	809.0	0.0	809.0	13.3 1.7 %	0.0	0.0
Federal Receipts (Fed)	2,694.4	2,726.4	2,692.8	33.6	2,726.4	0.0	2,726.4	32.0 1.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

	[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
Total	42,960.6	48,450.4	32,327.8	11,037.7	43,365.5	0.0	43,365.5	404.9 0.9 %	-5,084.9 -10.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	35,952.1	39,156.0	36,495.2	752.5	37,247.7	0.0	37,247.7	1,295.6 3.6 %	-1,908.3 -4.9 %	0.0
Travel	237.3	247.0	247.0	0.0	247.0	0.0	247.0	9.7 4.1 %	0.0	0.0
Services	6,019.8	7,822.4	7,389.5	0.0	7,389.5	0.0	7,389.5	1,369.7 22.8 %	-432.9 -5.5 %	0.0
Commodities	751.4	1,225.0	794.9	0.0	794.9	0.0	794.9	43.5 5.8 %	-430.1 -35.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-12,598.8	10,285.2	-2,313.6	0.0	-2,313.6	-2,313.6 <-999 %	-2,313.6 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,470.0	24,246.8	21,255.8	393.0	21,648.8	0.0	21,648.8	-821.2 -3.7 %	-2,598.0 -10.7 %	0.0
1003 G/F Match (UGF)	16,131.4	17,612.7	10,285.2	6,446.8	16,732.0	0.0	16,732.0	600.6 3.7 %	-880.7 -5.0 %	0.0
1004 Gen Fund (UGF)	3,572.3	4,409.4	0.0	4,188.9	4,188.9	0.0	4,188.9	616.6 17.3 %	-220.5 -5.0 %	0.0
1007 I/A Rcpts (Other)	644.8	652.3	644.7	7.6	652.3	0.0	652.3	7.5 1.2 %	0.0	0.0
1092 MHTAAR (Other)	0.0	1,385.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,385.7 -100.0 %	0.0
1108 Stat Desig (Other)	142.1	143.5	142.1	1.4	143.5	0.0	143.5	1.4 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	415	443	420	0	420	0	420	5 1.2 %	-23 -5.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	786.9	2,181.5	786.8	9.0	795.8	0.0	795.8	8.9 1.1 %	-1,385.7 -63.5 %	0.0
Federal Receipts (Fed)	22,470.0	24,246.8	21,255.8	393.0	21,648.8	0.0	21,648.8	-821.2 -3.7 %	-2,598.0 -10.7 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,116.6	2,152.1	1,643.4	508.7	2,152.1	0.0	2,152.1	35.5 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,697.8	1,733.3	1,697.2	36.1	1,733.3	0.0	1,733.3	35.5 2.1 %	0.0	0.0
Travel	8.1	8.1	8.1	0.0	8.1	0.0	8.1	0.0	0.0	0.0
Services	400.7	400.7	400.7	0.0	400.7	0.0	400.7	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-472.6	472.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,171.2	1,190.1	1,170.9	19.2	1,190.1	0.0	1,190.1	18.9 1.6 %	0.0	0.0
1003 G/F Match (UGF)	899.1	915.0	472.5	442.5	915.0	0.0	915.0	15.9 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	46.3	47.0	0.0	47.0	47.0	0.0	47.0	0.7 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	0	16	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	945.4	962.0	472.5	489.5	962.0	0.0	962.0	16.6 1.8 %	0.0	0.0
Federal Receipts (Fed)	1,171.2	1,190.1	1,170.9	19.2	1,190.1	0.0	1,190.1	18.9 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,184.1	2,223.6	1,657.7	565.9	2,223.6	0.0	2,223.6	39.5 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,862.2	1,901.7	1,861.1	40.6	1,901.7	0.0	1,901.7	39.5 2.1 %	0.0	0.0
Travel	35.5	35.5	35.5	0.0	35.5	0.0	35.5	0.0	0.0	0.0
Services	221.8	221.8	221.8	0.0	221.8	0.0	221.8	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	0.0	64.6	0.0	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-525.3	525.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,133.2	1,154.1	1,132.5	21.6	1,154.1	0.0	1,154.1	20.9 1.8 %	0.0	0.0
1003 G/F Match (UGF)	1,025.8	1,044.4	525.2	519.2	1,044.4	0.0	1,044.4	18.6 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	0.0	25.1	25.1	0.0	25.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	1,133.2	1,154.1	1,132.5	21.6	1,154.1	0.0	1,154.1	20.9 1.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	13,952.8	12,783.7	12,129.7	654.0	12,783.7	0.0	12,783.7	-1,169.1 -8.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,488.6	1,519.5	1,486.8	32.7	1,519.5	0.0	1,519.5	30.9 2.1 %	0.0	0.0
Travel	94.4	94.4	94.4	0.0	94.4	0.0	94.4	0.0	0.0	0.0
Services	6,625.1	5,425.1	5,425.1	0.0	5,425.1	0.0	5,425.1	-1,200.0 -18.1 %	0.0	0.0
Commodities	14.7	14.7	14.7	0.0	14.7	0.0	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,730.0	5,730.0	5,730.0	0.0	5,730.0	0.0	5,730.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-621.3	621.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,509.8	11,534.0	11,508.4	25.6	11,534.0	0.0	11,534.0	24.2 0.2 %	0.0	0.0
1003 G/F Match (UGF)	1,343.0	149.4	142.6	6.8	149.4	0.0	149.4	-1,193.6 -88.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,100.0	1,100.3	478.7	621.6	1,100.3	0.0	1,100.3	0.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	11,509.8	11,534.0	11,508.4	25.6	11,534.0	0.0	11,534.0	24.2 0.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	28,811.7	28,839.7	28,599.9	239.8	28,839.7	0.0	28,839.7	28.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,359.4	1,387.4	1,357.9	29.5	1,387.4	0.0	1,387.4	28.0 2.1 %	0.0	0.0
Travel	50.2	50.2	50.2	0.0	50.2	0.0	50.2	0.0	0.0	0.0
Services	1,452.0	1,452.0	1,452.0	0.0	1,452.0	0.0	1,452.0	0.0	0.0	0.0
Commodities	19,262.0	19,262.0	19,262.0	0.0	19,262.0	0.0	19,262.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	0.0	6,688.1	0.0	6,688.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-210.3	210.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,946.0	23,973.7	23,944.5	29.2	23,973.7	0.0	23,973.7	27.7 0.1 %	0.0	0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	0.0	31.6	0.0	31.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	388.9	389.2	178.6	210.6	389.2	0.0	389.2	0.3 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	47.4	47.4	47.4	0.0	47.4	0.0	47.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	0.0	4,397.7	0.0	4,397.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	0	12	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.5	420.8	210.2	210.6	420.8	0.0	420.8	0.3 0.1 %	0.0	0.0
Other State Funds (Other)	4,445.2	4,445.2	4,445.2	0.0	4,445.2	0.0	4,445.2	0.0	0.0	0.0
Federal Receipts (Fed)	23,946.0	23,973.7	23,944.5	29.2	23,973.7	0.0	23,973.7	27.7 0.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,404.4	7,204.1	6,160.8	1,043.3	7,204.1	0.0	7,204.1	-200.3 -2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,723.4	1,612.3	1,574.4	37.9	1,612.3	0.0	1,612.3	-111.1 -6.4 %	0.0	0.0
Travel	196.6	196.6	196.6	0.0	196.6	0.0	196.6	0.0	0.0	0.0
Services	4,182.2	4,113.5	4,113.5	0.0	4,113.5	0.0	4,113.5	-68.7 -1.6 %	0.0	0.0
Commodities	37.4	37.4	37.4	0.0	37.4	0.0	37.4	0.0	0.0	0.0
Capital Outlay	41.0	41.0	41.0	0.0	41.0	0.0	41.0	0.0	0.0	0.0
Grants, Benefits	1,223.8	1,203.3	1,203.3	0.0	1,203.3	0.0	1,203.3	-20.5 -1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-1,005.4	1,005.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,599.2	2,510.4	2,498.5	11.9	2,510.4	0.0	2,510.4	-88.8 -3.4 %	0.0	0.0
1003 G/F Match (UGF)	281.7	284.3	281.6	2.7	284.3	0.0	284.3	2.6 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,866.4	1,748.9	723.8	1,025.1	1,748.9	0.0	1,748.9	-117.5 -6.3 %	0.0	0.0
1005 GF/Prgm (DGF)	678.7	678.7	678.7	0.0	678.7	0.0	678.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.3	303.7	300.1	3.6	303.7	0.0	303.7	3.4 1.1 %	0.0	0.0
1037 GF/MH (UGF)	561.6	561.6	561.6	0.0	561.6	0.0	561.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	0.0	65.0	0.0	65.0	0.0	0.0	0.0
1092 MHTAAR (Other)	240.0	240.0	240.0	0.0	240.0	0.0	240.0	0.0	0.0	0.0
1108 Stat Desig (Other)	811.5	811.5	811.5	0.0	811.5	0.0	811.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	13	13	0	13	0	13	-1 -7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,709.7	2,594.8	1,567.0	1,027.8	2,594.8	0.0	2,594.8	-114.9 -4.2 %	0.0	0.0
Designated General (DGF)	678.7	678.7	678.7	0.0	678.7	0.0	678.7	0.0	0.0	0.0
Other State Funds (Other)	1,416.8	1,420.2	1,416.6	3.6	1,420.2	0.0	1,420.2	3.4 0.2 %	0.0	0.0
Federal Receipts (Fed)	2,599.2	2,510.4	2,498.5	11.9	2,510.4	0.0	2,510.4	-88.8 -3.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[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
Total	33,089.2	32,206.3	18,584.8	13,219.0	31,803.8	0.0	31,803.8	-1,285.4 -3.9 %	-402.5 -1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,957.8	22,398.2	21,896.8	501.4	22,398.2	0.0	22,398.2	-559.6 -2.4 %	0.0	0.0
Travel	879.5	879.5	879.5	0.0	879.5	0.0	879.5	0.0	0.0	0.0
Services	2,838.8	2,809.5	2,809.5	0.0	2,809.5	0.0	2,809.5	-29.3 -1.0 %	0.0	0.0
Commodities	1,037.1	1,027.1	1,027.1	0.0	1,027.1	0.0	1,027.1	-10.0 -1.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,376.0	5,092.0	4,689.5	0.0	4,689.5	0.0	4,689.5	-686.5 -12.8 %	-402.5 -7.9 %	0.0
Miscellaneous	0.0	0.0	-12,717.6	12,717.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	0.0	4,838.5	0.0	4,838.5	0.0	0.0	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	0.0	2,080.4	0.0	2,080.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	25,141.2	24,246.9	10,637.2	13,207.2	23,844.4	0.0	23,844.4	-1,296.8 -5.2 %	-402.5 -1.7 %	0.0
1005 GF/Prgm (DGF)	371.1	377.1	370.7	6.4	377.1	0.0	377.1	6.0 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	529.8	535.2	529.8	5.4	535.2	0.0	535.2	5.4 1.0 %	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	98.2	0.0	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	192	184	184	0	184	0	184	-8 -4.2 %	0	0
Perm Part Time	7	6	6	0	6	0	6	-1 -14.3 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,319.8	26,425.5	12,815.8	13,207.2	26,023.0	0.0	26,023.0	-1,296.8 -4.7 %	-402.5 -1.5 %	0.0
Designated General (DGF)	371.1	377.1	370.7	6.4	377.1	0.0	377.1	6.0 1.6 %	0.0	0.0
Other State Funds (Other)	559.8	565.2	559.8	5.4	565.2	0.0	565.2	5.4 1.0 %	0.0	0.0
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	0.0	4,838.5	0.0	4,838.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	13,176.2	13,176.1	12,193.2	982.9	13,176.1	0.0	13,176.1	-0.1	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,429.0	5,278.9	5,161.3	117.6	5,278.9	0.0	5,278.9	-150.1 -2.8 %	0.0	0.0
Travel	318.9	318.9	318.9	0.0	318.9	0.0	318.9	0.0	0.0	0.0
Services	6,065.6	6,215.6	6,215.6	0.0	6,215.6	0.0	6,215.6	150.0 2.5 %	0.0	0.0
Commodities	131.0	131.0	131.0	0.0	131.0	0.0	131.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	1,221.7	1,221.7	1,221.7	0.0	1,221.7	0.0	1,221.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-865.3	865.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,342.2	8,416.2	8,340.2	76.0	8,416.2	0.0	8,416.2	74.0 0.9 %	0.0	0.0
1003 G/F Match (UGF)	396.8	404.9	396.2	8.7	404.9	0.0	404.9	8.1 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,448.7	1,343.3	469.1	874.2	1,343.3	0.0	1,343.3	-105.4 -7.3 %	0.0	0.0
1005 GF/Prgm (DGF)	1,261.4	1,271.1	1,261.3	9.8	1,271.1	0.0	1,271.1	9.7 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	811.3	819.9	810.7	9.2	819.9	0.0	819.9	8.6 1.1 %	0.0	0.0
1037 GF/MH (UGF)	790.1	795.0	790.0	5.0	795.0	0.0	795.0	4.9 0.6 %	0.0	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	0.0	50.7	0.0	50.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	0	48	0	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,635.6	2,543.2	1,655.3	887.9	2,543.2	0.0	2,543.2	-92.4 -3.5 %	0.0	0.0
Designated General (DGF)	1,261.4	1,271.1	1,261.3	9.8	1,271.1	0.0	1,271.1	9.7 0.8 %	0.0	0.0
Other State Funds (Other)	937.0	945.6	936.4	9.2	945.6	0.0	945.6	8.6 0.9 %	0.0	0.0
Federal Receipts (Fed)	8,342.2	8,416.2	8,340.2	76.0	8,416.2	0.0	8,416.2	74.0 0.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,909.8	1,953.4	1,399.1	554.3	1,953.4	0.0	1,953.4	43.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,585.4	1,633.0	1,598.0	35.0	1,633.0	0.0	1,633.0	47.6 3.0 %	0.0	0.0
Travel	14.7	14.7	14.7	0.0	14.7	0.0	14.7	0.0	0.0	0.0
Services	299.9	295.9	295.9	0.0	295.9	0.0	295.9	-4.0 -1.3 %	0.0	0.0
Commodities	9.8	9.8	9.8	0.0	9.8	0.0	9.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-519.3	519.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	462.6	571.9	562.2	9.7	571.9	0.0	571.9	109.3 23.6 %	0.0	0.0
1003 G/F Match (UGF)	98.5	98.5	98.5	0.0	98.5	0.0	98.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,030.9	961.2	420.8	540.4	961.2	0.0	961.2	-69.7 -6.8 %	0.0	0.0
1007 I/A Rcpts (Other)	280.6	284.6	280.4	4.2	284.6	0.0	284.6	4.0 1.4 %	0.0	0.0
1108 Stat Desig (Other)	37.2	37.2	37.2	0.0	37.2	0.0	37.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	317.8	321.8	317.6	4.2	321.8	0.0	321.8	4.0 1.3 %	0.0	0.0
Federal Receipts (Fed)	462.6	571.9	562.2	9.7	571.9	0.0	571.9	109.3 23.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	11,463.2	11,297.8	9,246.6	2,051.2	11,297.8	0.0	11,297.8	-165.4 -1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,192.5	2,238.7	2,190.6	48.1	2,238.7	0.0	2,238.7	46.2 2.1 %	0.0	0.0
Travel	102.7	82.2	82.2	0.0	82.2	0.0	82.2	-20.5 -20.0 %	0.0	0.0
Services	2,555.1	2,555.1	2,555.1	0.0	2,555.1	0.0	2,555.1	0.0	0.0	0.0
Commodities	99.8	99.8	99.8	0.0	99.8	0.0	99.8	0.0	0.0	0.0
Capital Outlay	356.0	356.0	356.0	0.0	356.0	0.0	356.0	0.0	0.0	0.0
Grants, Benefits	6,157.1	5,966.0	5,966.0	0.0	5,966.0	0.0	5,966.0	-191.1 -3.1 %	0.0	0.0
Miscellaneous	0.0	0.0	-2,003.1	2,003.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,957.9	6,990.8	6,956.4	34.4	6,990.8	0.0	6,990.8	32.9 0.5 %	0.0	0.0
1003 G/F Match (UGF)	3,568.5	3,572.1	2,003.1	1,569.0	3,572.1	0.0	3,572.1	3.6 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	649.7	447.8	0.0	447.8	447.8	0.0	447.8	-201.9 -31.1 %	0.0	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	0.0	67.3	0.0	67.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	0.0	151.3	0.0	151.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	0.0	68.5	0.0	68.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,218.2	4,019.9	2,003.1	2,016.8	4,019.9	0.0	4,019.9	-198.3 -4.7 %	0.0	0.0
Designated General (DGF)	67.3	67.3	67.3	0.0	67.3	0.0	67.3	0.0	0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	0.0	219.8	0.0	219.8	0.0	0.0	0.0
Federal Receipts (Fed)	6,957.9	6,990.8	6,956.4	34.4	6,990.8	0.0	6,990.8	32.9 0.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	19,517.6	19,121.7	17,061.3	1,018.2	18,079.5	0.0	18,079.5	-1,438.1 -7.4 %	-1,042.2 -5.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,810.6	4,865.1	4,759.6	105.5	4,865.1	0.0	4,865.1	54.5 1.1 %	0.0	0.0
Travel	365.6	361.0	361.0	0.0	361.0	0.0	361.0	-4.6 -1.3 %	0.0	0.0
Services	7,492.4	6,957.2	6,957.2	0.0	6,957.2	0.0	6,957.2	-535.2 -7.1 %	0.0	0.0
Commodities	86.0	86.0	86.0	0.0	86.0	0.0	86.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,763.0	6,852.4	5,810.2	0.0	5,810.2	0.0	5,810.2	-952.8 -14.1 %	-1,042.2 -15.2 %	0.0
Miscellaneous	0.0	0.0	-912.7	912.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,868.5	6,905.4	6,867.2	38.2	6,905.4	0.0	6,905.4	36.9 0.5 %	0.0	0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,327.5	2,871.2	862.6	966.4	1,829.0	0.0	1,829.0	-1,498.5 -45.0 %	-1,042.2 -36.3 %	0.0
1007 I/A Rcpts (Other)	227.4	228.8	227.4	1.4	228.8	0.0	228.8	1.4 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	0.0	89.0	0.0	89.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	10.0	10.0	0.0	10.0	0.0	10.0	10.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	157.8	158.3	157.8	0.5	158.3	0.0	158.3	0.5 0.3 %	0.0	0.0
1168 Tob ED/CES (DGF)	8,797.4	8,809.0	8,797.3	11.7	8,809.0	0.0	8,809.0	11.6 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	0	42	0	42	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,377.5	2,921.2	912.6	966.4	1,879.0	0.0	1,879.0	-1,498.5 -44.4 %	-1,042.2 -35.7 %	0.0
Designated General (DGF)	8,797.4	8,809.0	8,797.3	11.7	8,809.0	0.0	8,809.0	11.6 0.1 %	0.0	0.0
Other State Funds (Other)	474.2	486.1	484.2	1.9	486.1	0.0	486.1	11.9 2.5 %	0.0	0.0
Federal Receipts (Fed)	6,868.5	6,905.4	6,867.2	38.2	6,905.4	0.0	6,905.4	36.9 0.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	36,630.5	36,074.4	34,726.2	1,348.2	36,074.4	0.0	36,074.4	-556.1 -1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,654.8	6,768.8	6,625.9	142.9	6,768.8	0.0	6,768.8	114.0 1.7 %	0.0	0.0
Travel	342.6	324.6	324.6	0.0	324.6	0.0	324.6	-18.0 -5.3 %	0.0	0.0
Services	2,873.6	2,748.7	2,748.7	0.0	2,748.7	0.0	2,748.7	-124.9 -4.3 %	0.0	0.0
Commodities	25,057.5	24,530.3	24,530.3	0.0	24,530.3	0.0	24,530.3	-527.2 -2.1 %	0.0	0.0
Capital Outlay	338.5	338.5	338.5	0.0	338.5	0.0	338.5	0.0	0.0	0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	0.0	1,363.5	0.0	1,363.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,205.3	1,205.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,179.6	9,260.7	9,177.0	83.7	9,260.7	0.0	9,260.7	81.1 0.9 %	0.0	0.0
1003 G/F Match (UGF)	489.7	489.7	489.7	0.0	489.7	0.0	489.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,617.0	1,976.5	715.5	1,261.0	1,976.5	0.0	1,976.5	-640.5 -24.5 %	0.0	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	485.9	489.2	485.7	3.5	489.2	0.0	489.2	3.3 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	0.0	162.9	0.0	162.9	0.0	0.0	0.0
1108 Stat Desig (Other)	706.8	706.8	706.8	0.0	706.8	0.0	706.8	0.0	0.0	0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	0.0	22,488.6	0.0	22,488.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	0	58	0	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,106.7	2,466.2	1,205.2	1,261.0	2,466.2	0.0	2,466.2	-640.5 -20.6 %	0.0	0.0
Designated General (DGF)	22,988.6	22,988.6	22,988.6	0.0	22,988.6	0.0	22,988.6	0.0	0.0	0.0
Other State Funds (Other)	1,355.6	1,358.9	1,355.4	3.5	1,358.9	0.0	1,358.9	3.3 0.2 %	0.0	0.0
Federal Receipts (Fed)	9,179.6	9,260.7	9,177.0	83.7	9,260.7	0.0	9,260.7	81.1 0.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,297.2	3,171.2	3,096.3	74.9	3,171.2	0.0	3,171.2	-126.0 -3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,213.4	2,072.4	2,028.1	44.3	2,072.4	0.0	2,072.4	-141.0 -6.4 %	0.0	0.0
Travel	32.4	32.4	32.4	0.0	32.4	0.0	32.4	0.0	0.0	0.0
Services	991.4	1,006.4	1,006.4	0.0	1,006.4	0.0	1,006.4	15.0 1.5 %	0.0	0.0
Commodities	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	531.3	533.3	531.3	2.0	533.3	0.0	533.3	2.0 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	61.2	61.9	30.6	31.3	61.9	0.0	61.9	0.7 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	2,330.2	2,200.8	2,159.9	40.9	2,200.8	0.0	2,200.8	-129.4 -5.6 %	0.0	0.0
1007 I/A Rcpts (Other)	224.5	225.2	224.5	0.7	225.2	0.0	225.2	0.7 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	24	24	0	24	0	24	-2 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	61.2	61.9	30.6	31.3	61.9	0.0	61.9	0.7 1.1 %	0.0	0.0
Designated General (DGF)	2,330.2	2,200.8	2,159.9	40.9	2,200.8	0.0	2,200.8	-129.4 -5.6 %	0.0	0.0
Other State Funds (Other)	374.5	375.2	374.5	0.7	375.2	0.0	375.2	0.7 0.2 %	0.0	0.0
Federal Receipts (Fed)	531.3	533.3	531.3	2.0	533.3	0.0	533.3	2.0 0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,193.8	3,242.7	1,599.9	1,555.6	3,155.5	0.0	3,155.5	-38.3 -1.2 %	-87.2 -2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,323.5	2,372.4	2,321.7	50.7	2,372.4	0.0	2,372.4	48.9 2.1 %	0.0	0.0
Travel	35.1	35.1	35.1	0.0	35.1	0.0	35.1	0.0	0.0	0.0
Services	706.3	706.3	706.3	0.0	706.3	0.0	706.3	0.0	0.0	0.0
Commodities	128.9	128.9	41.7	0.0	41.7	0.0	41.7	-87.2 -67.6 %	-87.2 -67.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,504.9	1,504.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,098.8	3,147.7	1,504.9	1,555.6	3,060.5	0.0	3,060.5	-38.3 -1.2 %	-87.2 -2.8 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	0	19	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,098.8	3,147.7	1,504.9	1,555.6	3,060.5	0.0	3,060.5	-38.3 -1.2 %	-87.2 -2.8 %	0.0
Designated General (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,667.0	6,495.3	4,408.0	2,087.3	6,495.3	0.0	6,495.3	-171.7 -2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,729.7	4,711.9	4,616.8	95.1	4,711.9	0.0	4,711.9	-17.8 -0.4 %	0.0	0.0
Travel	37.2	37.2	37.2	0.0	37.2	0.0	37.2	0.0	0.0	0.0
Services	1,141.8	1,141.8	1,141.8	0.0	1,141.8	0.0	1,141.8	0.0	0.0	0.0
Commodities	758.3	604.4	604.4	0.0	604.4	0.0	604.4	-153.9 -20.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,992.2	1,992.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,462.9	1,483.9	1,462.2	21.7	1,483.9	0.0	1,483.9	21.0 1.4 %	0.0	0.0
1003 G/F Match (UGF)	97.8	98.1	97.8	0.3	98.1	0.0	98.1	0.3 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	4,152.5	3,943.9	1,894.4	2,049.5	3,943.9	0.0	3,943.9	-208.6 -5.0 %	0.0	0.0
1005 GF/Prgm (DGF)	121.8	124.1	121.6	2.5	124.1	0.0	124.1	2.3 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	550.0	559.5	550.0	9.5	559.5	0.0	559.5	9.5 1.7 %	0.0	0.0
1108 Stat Desig (Other)	282.0	285.8	282.0	3.8	285.8	0.0	285.8	3.8 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	0	47	0	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,250.3	4,042.0	1,992.2	2,049.8	4,042.0	0.0	4,042.0	-208.3 -4.9 %	0.0	0.0
Designated General (DGF)	121.8	124.1	121.6	2.5	124.1	0.0	124.1	2.3 1.9 %	0.0	0.0
Other State Funds (Other)	832.0	845.3	832.0	13.3	845.3	0.0	845.3	13.3 1.6 %	0.0	0.0
Federal Receipts (Fed)	1,462.9	1,483.9	1,462.2	21.7	1,483.9	0.0	1,483.9	21.0 1.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,153.9	2,071.2	1,285.6	785.6	2,071.2	0.0	2,071.2	-82.7 -3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,071.2	2,071.2	0.0	2,071.2	0.0	2,071.2	-82.7 -3.8 %	0.0	0.0
Miscellaneous	0.0	0.0	-785.6	785.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	20,960.6	21,344.6	17,848.6	3,546.0	21,394.6	0.0	21,394.6	434.0 2.1 %	50.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,745.6	16,519.6	16,204.9	364.7	16,569.6	0.0	16,569.6	-176.0 -1.1 %	50.0 0.3 %	0.0
Travel	380.3	380.3	380.3	0.0	380.3	0.0	380.3	0.0	0.0	0.0
Services	3,434.4	4,044.4	4,044.4	0.0	4,044.4	0.0	4,044.4	610.0 17.8 %	0.0	0.0
Commodities	312.5	312.5	312.5	0.0	312.5	0.0	312.5	0.0	0.0	0.0
Capital Outlay	87.8	87.8	87.8	0.0	87.8	0.0	87.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,181.3	3,181.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,733.6	11,170.6	10,982.3	188.3	11,170.6	0.0	11,170.6	437.0 4.1 %	0.0	0.0
1003 G/F Match (UGF)	5,778.0	5,370.5	3,181.2	2,189.3	5,370.5	0.0	5,370.5	-407.5 -7.1 %	0.0	0.0
1004 Gen Fund (UGF)	910.3	1,101.7	0.0	1,101.7	1,101.7	0.0	1,101.7	191.4 21.0 %	0.0	0.0
1007 I/A Rcpts (Other)	313.7	313.7	313.7	0.0	313.7	0.0	313.7	0.0	0.0	0.0
1037 GF/MH (UGF)	2,946.1	3,005.5	2,993.1	62.4	3,055.5	0.0	3,055.5	109.4 3.7 %	50.0 1.7 %	0.0
1092 MHTAAR (Other)	278.9	382.6	378.3	4.3	382.6	0.0	382.6	103.7 37.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	151	151	151	0	151	0	151	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	7	4	4	0	4	0	4	-3 -42.9 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	592.6	696.3	692.0	4.3	696.3	0.0	696.3	103.7 17.5 %	0.0	0.0
Federal Receipts (Fed)	10,733.6	11,170.6	10,982.3	188.3	11,170.6	0.0	11,170.6	437.0 4.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,113.7	7,323.9	7,323.9	0.0	7,323.9	0.0	7,323.9	-789.8 -9.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-3,291.8	3,291.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,373.4	6,583.6	3,291.8	3,291.8	6,583.6	0.0	6,583.6	-789.8 -10.7 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	740.3	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

	[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
Total	16,617.4	16,608.8	13,374.4	2,374.4	15,748.8	0.0	15,748.8	-868.6 -5.2 %	-860.0 -5.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	310.0	310.0	310.0	0.0	310.0	0.0	310.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,307.4	16,298.8	15,438.8	0.0	15,438.8	0.0	15,438.8	-868.6 -5.3 %	-860.0 -5.3 %	0.0
Miscellaneous	0.0	0.0	-2,374.4	2,374.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,358.4	6,358.4	6,358.4	0.0	6,358.4	0.0	6,358.4	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	0.0	644.4	0.0	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,148.0	4,964.4	1,730.0	2,374.4	4,104.4	0.0	4,104.4	-1,043.6 -20.3 %	-860.0 -17.3 %	0.0
1037 GF/MH (UGF)	4,341.6	4,341.6	4,341.6	0.0	4,341.6	0.0	4,341.6	0.0	0.0	0.0
1092 MHTAAR (Other)	125.0	300.0	300.0	0.0	300.0	0.0	300.0	175.0 140.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	125.0	300.0	300.0	0.0	300.0	0.0	300.0	175.0 140.0 %	0.0	0.0
Federal Receipts (Fed)	6,358.4	6,358.4	6,358.4	0.0	6,358.4	0.0	6,358.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	14,091.6	13,634.6	11,132.5	2,502.1	13,634.6	0.0	13,634.6	-457.0 -3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.8	175.8	175.8	0.0	175.8	0.0	175.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,915.8	13,458.8	13,458.8	0.0	13,458.8	0.0	13,458.8	-457.0 -3.3 %	0.0	0.0
Miscellaneous	0.0	0.0	-2,502.1	2,502.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,510.8	5,004.1	2,502.0	2,502.1	5,004.1	0.0	5,004.1	-506.7 -9.2 %	0.0	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	0.0	498.2	0.0	498.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	0.0	7,832.3	0.0	7,832.3	0.0	0.0	0.0
1092 MHTAAR (Other)	250.3	300.0	300.0	0.0	300.0	0.0	300.0	49.7 19.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	748.5	798.2	798.2	0.0	798.2	0.0	798.2	49.7 6.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	815.0	615.0	307.5	307.5	615.0	0.0	615.0	-200.0 -24.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	615.0	615.0	0.0	615.0	0.0	615.0	-200.0 -24.5 %	0.0	0.0
Miscellaneous	0.0	0.0	-307.5	307.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	615.0	307.5	307.5	615.0	0.0	615.0	-200.0 -24.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	615.0	307.5	307.5	615.0	0.0	615.0	-200.0 -24.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	532.8	542.7	509.7	33.0	542.7	0.0	542.7	9.9 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	462.9	472.8	462.6	10.2	472.8	0.0	472.8	9.9 2.1 %	0.0	0.0
Travel	42.4	42.4	42.4	0.0	42.4	0.0	42.4	0.0	0.0	0.0
Services	19.2	19.2	19.2	0.0	19.2	0.0	19.2	0.0	0.0	0.0
Commodities	8.3	8.3	8.3	0.0	8.3	0.0	8.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	45.5	45.9	22.7	23.2	45.9	0.0	45.9	0.4 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	340.9	348.1	340.6	7.5	348.1	0.0	348.1	7.2 2.1 %	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	0.0	29.6	0.0	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	116.8	119.1	116.8	2.3	119.1	0.0	119.1	2.3 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	75.1	75.5	52.3	23.2	75.5	0.0	75.5	0.4 0.5 %	0.0	0.0
Other State Funds (Other)	457.7	467.2	457.4	9.8	467.2	0.0	467.2	9.5 2.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,254.7	2,298.4	2,229.1	19.3	2,248.4	0.0	2,248.4	-6.3 -0.3 %	-50.0 -2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	948.3	967.0	947.7	19.3	967.0	0.0	967.0	18.7 2.0 %	0.0	0.0
Travel	225.4	206.4	156.4	0.0	156.4	0.0	156.4	-69.0 -30.6 %	-50.0 -24.2 %	0.0
Services	1,045.0	864.0	864.0	0.0	864.0	0.0	864.0	-181.0 -17.3 %	0.0	0.0
Commodities	36.0	36.0	36.0	0.0	36.0	0.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	225.0	225.0	0.0	225.0	0.0	225.0	225.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	985.2	993.1	984.6	8.5	993.1	0.0	993.1	7.9 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	349.7	355.9	349.7	6.2	355.9	0.0	355.9	6.2 1.8 %	0.0	0.0
1037 GF/MH (UGF)	322.0	322.0	272.0	0.0	272.0	0.0	272.0	-50.0 -15.5 %	-50.0 -15.5 %	0.0
1092 MHTAAR (Other)	597.8	627.4	622.8	4.6	627.4	0.0	627.4	29.6 5.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	322.0	322.0	272.0	0.0	272.0	0.0	272.0	-50.0 -15.5 %	-50.0 -15.5 %	0.0
Other State Funds (Other)	947.5	983.3	972.5	10.8	983.3	0.0	983.3	35.8 3.8 %	0.0	0.0
Federal Receipts (Fed)	985.2	993.1	984.6	8.5	993.1	0.0	993.1	7.9 0.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,088.1	2,120.3	1,632.6	287.7	1,920.3	0.0	1,920.3	-167.8 -8.0 %	-200.0 -9.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,499.9	1,521.0	1,487.9	33.1	1,521.0	0.0	1,521.0	21.1 1.4 %	0.0	0.0
Travel	46.8	46.8	46.8	0.0	46.8	0.0	46.8	0.0	0.0	0.0
Services	421.4	432.5	232.5	0.0	232.5	0.0	232.5	-188.9 -44.8 %	-200.0 -46.2 %	0.0
Commodities	120.0	120.0	120.0	0.0	120.0	0.0	120.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	741.1	750.6	740.8	9.8	750.6	0.0	750.6	9.5 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	759.5	769.5	254.6	264.9	519.5	0.0	519.5	-240.0 -31.6 %	-250.0 -32.5 %	0.0
1007 I/A Rcpts (Other)	512.5	523.5	562.2	11.3	573.5	0.0	573.5	61.0 11.9 %	50.0 9.6 %	0.0
1061 CIP Rcpts (Other)	75.0	76.7	75.0	1.7	76.7	0.0	76.7	1.7 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	759.5	769.5	254.6	264.9	519.5	0.0	519.5	-240.0 -31.6 %	-250.0 -32.5 %	0.0
Other State Funds (Other)	587.5	600.2	637.2	13.0	650.2	0.0	650.2	62.7 10.7 %	50.0 8.3 %	0.0
Federal Receipts (Fed)	741.1	750.6	740.8	9.8	750.6	0.0	750.6	9.5 1.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,112.2	1,131.2	864.4	266.8	1,131.2	0.0	1,131.2	19.0 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	900.9	938.6	918.6	20.0	938.6	0.0	938.6	37.7 4.2 %	0.0	0.0
Travel	6.2	6.2	6.2	0.0	6.2	0.0	6.2	0.0	0.0	0.0
Services	195.1	176.4	176.4	0.0	176.4	0.0	176.4	-18.7 -9.6 %	0.0	0.0
Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-246.8	246.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	618.2	627.7	617.7	10.0	627.7	0.0	627.7	9.5 1.5 %	0.0	0.0
1003 G/F Match (UGF)	474.0	483.5	246.7	236.8	483.5	0.0	483.5	9.5 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	20.0	20.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	494.0	503.5	246.7	256.8	503.5	0.0	503.5	9.5 1.9 %	0.0	0.0
Federal Receipts (Fed)	618.2	627.7	617.7	10.0	627.7	0.0	627.7	9.5 1.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[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
Total	3,447.4	3,062.1	1,964.4	469.7	2,434.1	0.0	2,434.1	-1,013.3 -29.4 %	-628.0 -20.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,348.7	2,321.2	2,140.8	52.4	2,193.2	0.0	2,193.2	-155.5 -6.6 %	-128.0 -5.5 %	0.0
Travel	220.1	201.1	201.1	0.0	201.1	0.0	201.1	-19.0 -8.6 %	0.0	0.0
Services	848.6	509.8	509.8	0.0	509.8	0.0	509.8	-338.8 -39.9 %	0.0	0.0
Commodities	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-917.3	417.3	-500.0	0.0	-500.0	-500.0 <-999 %	-500.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	886.7	833.5	671.3	12.2	683.5	0.0	683.5	-203.2 -22.9 %	-150.0 -18.0 %	0.0
1003 G/F Match (UGF)	894.5	816.1	417.3	273.8	691.1	0.0	691.1	-203.4 -22.7 %	-125.0 -15.3 %	0.0
1004 Gen Fund (UGF)	710.8	582.7	0.0	168.7	168.7	0.0	168.7	-542.1 -76.3 %	-414.0 -71.0 %	0.0
1007 I/A Rcpts (Other)	650.0	520.9	570.7	11.2	581.9	0.0	581.9	-68.1 -10.5 %	61.0 11.7 %	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	0.0	109.8	0.0	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	195.6	199.1	195.3	3.8	199.1	0.0	199.1	3.5 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	14	12	0	12	0	12	-4 -25.0 %	-2 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	2	1	0	1	0	1	0	-1 -50.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	845.6	720.0	766.0	15.0	781.0	0.0	781.0	-64.6 -7.6 %	61.0 8.5 %	0.0
Federal Receipts (Fed)	886.7	833.5	671.3	12.2	683.5	0.0	683.5	-203.2 -22.9 %	-150.0 -18.0 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	250.0	250.0	187.5	62.5	250.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	0.0	125.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	62.5	62.5	125.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	125.0	62.5	62.5	125.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	0.0	125.0	0.0	125.0	0.0	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[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
Total	13,276.0	12,786.4	10,658.5	2,127.9	12,786.4	0.0	12,786.4	-489.6 -3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,283.7	9,877.6	9,657.4	220.2	9,877.6	0.0	9,877.6	-406.1 -3.9 %	0.0	0.0
Travel	77.3	77.3	77.3	0.0	77.3	0.0	77.3	0.0	0.0	0.0
Services	2,734.0	2,655.5	2,655.5	0.0	2,655.5	0.0	2,655.5	-78.5 -2.9 %	0.0	0.0
Commodities	176.0	176.0	176.0	0.0	176.0	0.0	176.0	0.0	0.0	0.0
Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,907.7	1,907.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,773.2	4,615.1	4,526.6	88.5	4,615.1	0.0	4,615.1	-158.1 -3.3 %	0.0	0.0
1003 G/F Match (UGF)	586.2	586.2	586.2	0.0	586.2	0.0	586.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,622.0	6,431.0	3,539.8	2,016.2	5,556.0	0.0	5,556.0	-1,066.0 -16.1 %	-875.0 -13.6 %	0.0
1007 I/A Rcpts (Other)	1,233.8	1,093.3	1,945.1	23.2	1,968.3	0.0	1,968.3	734.5 59.5 %	875.0 80.0 %	0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	0.0	60.8	0.0	60.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	100	93	93	0	93	0	93	-7 -7.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,294.6	1,154.1	2,005.9	23.2	2,029.1	0.0	2,029.1	734.5 56.7 %	875.0 75.8 %	0.0
Federal Receipts (Fed)	4,773.2	4,615.1	4,526.6	88.5	4,615.1	0.0	4,615.1	-158.1 -3.3 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[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
Total	1,277.1	1,299.4	1,276.2	23.2	1,299.4	0.0	1,299.4	22.3 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,047.8	1,080.6	1,057.4	23.2	1,080.6	0.0	1,080.6	32.8 3.1 %	0.0	0.0
Travel	60.2	60.2	60.2	0.0	60.2	0.0	60.2	0.0	0.0	0.0
Services	117.0	106.5	106.5	0.0	106.5	0.0	106.5	-10.5 -9.0 %	0.0	0.0
Commodities	52.1	52.1	52.1	0.0	52.1	0.0	52.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.2	3.2	3.2	0.0	3.2	0.0	3.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.1	50.0	0.1	50.1	0.0	50.1	0.1 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	1,223.9	1,246.1	1,223.0	23.1	1,246.1	0.0	1,246.1	22.2 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,273.9	1,296.2	1,273.0	23.2	1,296.2	0.0	1,296.2	22.3 1.8 %	0.0	0.0
Federal Receipts (Fed)	3.2	3.2	3.2	0.0	3.2	0.0	3.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[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
Total	19,350.0	18,211.2	13,266.6	4,944.6	18,211.2	0.0	18,211.2	-1,138.8 -5.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,752.6	13,845.6	13,540.8	304.8	13,845.6	0.0	13,845.6	93.0 0.7 %	0.0	0.0
Travel	191.7	149.7	149.7	0.0	149.7	0.0	149.7	-42.0 -21.9 %	0.0	0.0
Services	4,646.2	3,924.9	3,924.9	0.0	3,924.9	0.0	3,924.9	-721.3 -15.5 %	0.0	0.0
Commodities	759.5	291.0	291.0	0.0	291.0	0.0	291.0	-468.5 -61.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4,639.8	4,639.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,384.6	7,005.7	6,911.9	93.8	7,005.7	0.0	7,005.7	-378.9 -5.1 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,226.3	1,206.4	1,319.8	11.6	1,331.4	0.0	1,331.4	105.1 8.6 %	125.0 10.4 %	0.0
1061 CIP Rcpts (Other)	395.2	398.3	395.2	3.1	398.3	0.0	398.3	3.1 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	115	115	115	0	115	0	115	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	9	0	0	0	0	0	0	-9 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,621.5	1,604.7	1,715.0	14.7	1,729.7	0.0	1,729.7	108.2 6.7 %	125.0 7.8 %	0.0
Federal Receipts (Fed)	7,384.6	7,005.7	6,911.9	93.8	7,005.7	0.0	7,005.7	-378.9 -5.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

	[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
Total	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	2,138.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	2,138.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	2,138.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	2,138.8	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	2,010.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	2,010.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	2,010.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,247.9	5,247.9	3,451.4	1,796.5	5,247.9	0.0	5,247.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,247.9	5,247.9	5,247.9	0.0	5,247.9	0.0	5,247.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,796.5	1,796.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,225.6	1,225.6	1,225.6	0.0	1,225.6	0.0	1,225.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,593.0	3,593.0	1,796.5	1,796.5	3,593.0	0.0	3,593.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	0.0	79.3	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	350.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	79.3	79.3	79.3	0.0	79.3	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,225.6	1,225.6	1,225.6	0.0	1,225.6	0.0	1,225.6	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,415.3	1,415.3	0.0	1,415.3	0.0	1,415.3	-370.0 -20.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-707.7	707.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	894.0	879.3	439.6	439.7	879.3	0.0	879.3	-14.7 -1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	14.7	0.0	0.0	0.0	0.0	0.0	0.0	-14.7 -100.0 %	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	879.3	879.3	879.3	0.0	879.3	0.0	879.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-439.7	439.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	0.0	-12.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	881.6	879.3	439.6	439.7	879.3	0.0	879.3	-2.3 -0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.6	879.3	439.6	439.7	879.3	0.0	879.3	-2.3 -0.3 %	0.0	0.0
Federal Receipts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	0.0	-12.4 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

	[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
Total	193,319.4	198,118.9	187,949.0	759.4	188,708.4	0.0	188,708.4	-4,611.0 -2.4 %	-9,410.5 -4.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,551.9	1,551.9	1,551.9	0.0	1,551.9	0.0	1,551.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	191,767.5	196,567.0	187,156.5	0.0	187,156.5	0.0	187,156.5	-4,611.0 -2.4 %	-9,410.5 -4.8 %	0.0
Miscellaneous	0.0	0.0	-759.4	759.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	119,076.8	123,876.3	119,076.8	0.0	119,076.8	0.0	119,076.8	0.0	-4,799.5 -3.9 %	0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	759.4	759.4	1,518.8	0.0	1,518.8	0.0	0.0	0.0
1037 GF/MH (UGF)	70,506.3	70,506.3	65,895.3	0.0	65,895.3	0.0	65,895.3	-4,611.0 -6.5 %	-4,611.0 -6.5 %	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	0.0	717.5	0.0	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	72,025.1	72,025.1	66,654.7	759.4	67,414.1	0.0	67,414.1	-4,611.0 -6.4 %	-4,611.0 -6.4 %	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	0.0	717.5	0.0	717.5	0.0	0.0	0.0
Federal Receipts (Fed)	119,076.8	123,876.3	119,076.8	0.0	119,076.8	0.0	119,076.8	0.0	-4,799.5 -3.9 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

	[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
Total	12,040.0	12,040.0	9,228.1	1,215.8	10,443.9	0.0	10,443.9	-1,596.1 -13.3 %	-1,596.1 -13.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,040.0	12,040.0	10,443.9	0.0	10,443.9	0.0	10,443.9	-1,596.1 -13.3 %	-1,596.1 -13.3 %	0.0
Miscellaneous	0.0	0.0	-1,215.8	1,215.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	0.0	7,629.3	0.0	7,629.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,581.5	1,581.5	1,215.7	365.8	1,581.5	0.0	1,581.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	0.0	850.0	850.0	0.0	850.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,979.2	1,979.2	383.1	0.0	383.1	0.0	383.1	-1,596.1 -80.6 %	-1,596.1 -80.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	0.0	7,629.3	0.0	7,629.3	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	15,885.3	21,266.5	12,519.3	3,181.2	15,700.5	0.0	15,700.5	-184.8 -1.2 %	-5,566.0 -26.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,885.3	21,266.5	15,700.5	0.0	15,700.5	0.0	15,700.5	-184.8 -1.2 %	-5,566.0 -26.2 %	0.0
Miscellaneous	0.0	0.0	-3,181.2	3,181.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,338.1	14,719.3	9,338.1	0.0	9,338.1	0.0	9,338.1	0.0	-5,381.2 -36.6 %	0.0
1003 G/F Match (UGF)	5,765.3	5,765.3	3,181.2	2,584.1	5,765.3	0.0	5,765.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	781.9	781.9	0.0	597.1	597.1	0.0	597.1	-184.8 -23.6 %	-184.8 -23.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	9,338.1	14,719.3	9,338.1	0.0	9,338.1	0.0	9,338.1	0.0	-5,381.2 -36.6 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	888,931.4	1,001,280.3	699,596.6	148,675.5	848,272.1	0.0	848,272.1	-40,659.3 -4.6 %	-153,008.2 -15.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	26,975.0	26,975.0	26,890.0	0.0	26,890.0	0.0	26,890.0	-85.0 -0.3 %	-85.0 -0.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	861,956.4	974,305.3	821,382.1	0.0	821,382.1	0.0	821,382.1	-40,574.3 -4.7 %	-152,923.2 -15.7 %	0.0
Miscellaneous	0.0	0.0	-148,675.5	148,675.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	544,409.5	676,758.4	544,367.0	0.0	544,367.0	0.0	544,367.0	-42.5	-132,391.4 -19.6 %	0.0
1003 G/F Match (UGF)	251,377.1	251,377.1	148,675.4	102,701.7	251,377.1	0.0	251,377.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	86,590.6	66,590.6	0.0	45,973.8	45,973.8	0.0	45,973.8	-40,616.8 -46.9 %	-20,616.8 -31.0 %	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	0.0	4,700.4	0.0	4,700.4	0.0	0.0	0.0
1108 Stat Desig (Other)	1,556.3	1,556.3	1,556.3	0.0	1,556.3	0.0	1,556.3	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	97.5	0.0	97.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	337,967.7	317,967.7	148,675.4	148,675.5	297,350.9	0.0	297,350.9	-40,616.8 -12.0 %	-20,616.8 -6.5 %	0.0
Designated General (DGF)	297.5	297.5	297.5	0.0	297.5	0.0	297.5	0.0	0.0	0.0
Other State Funds (Other)	6,256.7	6,256.7	6,256.7	0.0	6,256.7	0.0	6,256.7	0.0	0.0	0.0
Federal Receipts (Fed)	544,409.5	676,758.4	544,367.0	0.0	544,367.0	0.0	544,367.0	-42.5	-132,391.4 -19.6 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

	[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
Total	558,964.9	561,873.7	420,498.1	133,614.7	554,112.8	0.0	554,112.8	-4,852.1 -0.9 %	-7,760.9 -1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	558,964.9	561,873.7	554,112.8	0.0	554,112.8	0.0	554,112.8	-4,852.1 -0.9 %	-7,760.9 -1.4 %	0.0
Miscellaneous	0.0	0.0	-133,614.7	133,614.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	285,815.0	288,723.8	285,815.0	0.0	285,815.0	0.0	285,815.0	0.0	-2,908.8 -1.0 %	0.0
1003 G/F Match (UGF)	208,350.3	208,350.3	133,614.7	74,735.6	208,350.3	0.0	208,350.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	0.0	58,879.1	58,879.1	0.0	58,879.1	-4,852.1 -7.6 %	-4,852.1 -7.6 %	0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	0.0	518.4	0.0	518.4	0.0	0.0	0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	0.0	550.0	0.0	550.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	0.0	1,068.4	0.0	1,068.4	0.0	0.0	0.0
Federal Receipts (Fed)	285,815.0	288,723.8	285,815.0	0.0	285,815.0	0.0	285,815.0	0.0	-2,908.8 -1.0 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Agency-wide Appropriation
Allocation: Agency-wide Unallocated Appropriation**

	[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
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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	-688.4	0.0	-688.4	0.0	-688.4	-688.4 <-999 %	-688.4 <-999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,530.1	0.0	-1,530.1	0.0	-1,530.1	-1,530.1 <-999 %	-1,530.1 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,463.4	1,332.2	738.1	393.4	1,131.5	0.0	1,131.5	-331.9 -22.7 %	-200.7 -15.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,202.7	1,117.0	889.4	26.9	916.3	0.0	916.3	-286.4 -23.8 %	-200.7 -18.0 %	0.0
Travel	58.7	45.4	45.4	0.0	45.4	0.0	45.4	-13.3 -22.7 %	0.0	0.0
Services	192.0	161.8	161.8	0.0	161.8	0.0	161.8	-30.2 -15.7 %	0.0	0.0
Commodities	10.0	8.0	8.0	0.0	8.0	0.0	8.0	-2.0 -20.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-366.5	366.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	749.8	605.3	138.8	378.8	517.6	0.0	517.6	-232.2 -31.0 %	-87.7 -14.5 %	0.0
1007 I/A Rcpts (Other)	713.6	726.9	599.3	14.6	613.9	0.0	613.9	-99.7 -14.0 %	-113.0 -15.5 %	0.0
<u>Positions</u>										
Perm Full Time	8	7	6	0	6	0	6	-2 -25.0 %	-1 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	749.8	605.3	138.8	378.8	517.6	0.0	517.6	-232.2 -31.0 %	-87.7 -14.5 %	0.0
Other State Funds (Other)	713.6	726.9	599.3	14.6	613.9	0.0	613.9	-99.7 -14.0 %	-113.0 -15.5 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

	[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
Total	596.5	558.3	150.2	408.1	558.3	0.0	558.3	-38.2 -6.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	529.6	491.4	479.8	11.6	491.4	0.0	491.4	-38.2 -7.2 %	0.0	0.0
Travel	6.3	6.3	6.3	0.0	6.3	0.0	6.3	0.0	0.0	0.0
Services	49.4	49.4	49.4	0.0	49.4	0.0	49.4	0.0	0.0	0.0
Commodities	11.2	11.2	11.2	0.0	11.2	0.0	11.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-396.5	396.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.5	558.3	150.2	408.1	558.3	0.0	558.3	-38.2 -6.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	3	3	0	3	0	3	-1 -25.0 %	0	0
Perm Part Time	0	1	1	0	1	0	1	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	596.5	558.3	150.2	408.1	558.3	0.0	558.3	-38.2 -6.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[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
Total	3,798.6	3,772.5	3,614.7	157.8	3,772.5	0.0	3,772.5	-26.1 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,142.8	3,164.4	3,097.5	66.9	3,164.4	0.0	3,164.4	21.6 0.7 %	0.0	0.0
Travel	18.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0	0.0	0.0
Services	571.1	533.4	533.4	0.0	533.4	0.0	533.4	-37.7 -6.6 %	0.0	0.0
Commodities	56.7	51.7	51.7	0.0	51.7	0.0	51.7	-5.0 -8.8 %	0.0	0.0
Capital Outlay	10.0	5.0	5.0	0.0	5.0	0.0	5.0	-5.0 -50.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,452.5	2,496.8	2,450.1	46.7	2,496.8	0.0	2,496.8	44.3 1.8 %	0.0	0.0
1003 G/F Match (UGF)	215.2	129.1	34.5	94.6	129.1	0.0	129.1	-86.1 -40.0 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.2	0.0	0.2	0.2	0.0	0.2	0.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,130.9	1,146.4	1,130.1	16.3	1,146.4	0.0	1,146.4	15.5 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	33	33	0	33	0	33	-1 -2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	215.2	129.3	34.5	94.8	129.3	0.0	129.3	-85.9 -39.9 %	0.0	0.0
Other State Funds (Other)	1,130.9	1,146.4	1,130.1	16.3	1,146.4	0.0	1,146.4	15.5 1.4 %	0.0	0.0
Federal Receipts (Fed)	2,452.5	2,496.8	2,450.1	46.7	2,496.8	0.0	2,496.8	44.3 1.8 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	277.9	259.1	70.0	189.1	259.1	0.0	259.1	-18.8 -6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	197.6	201.3	197.0	4.3	201.3	0.0	201.3	3.7 1.9 %	0.0	0.0
Travel	2.0	1.0	1.0	0.0	1.0	0.0	1.0	-1.0 -50.0 %	0.0	0.0
Services	77.8	56.3	56.3	0.0	56.3	0.0	56.3	-21.5 -27.6 %	0.0	0.0
Commodities	0.5	0.5	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-184.8	184.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	277.9	259.1	70.0	189.1	259.1	0.0	259.1	-18.8 -6.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	277.9	259.1	70.0	189.1	259.1	0.0	259.1	-18.8 -6.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,892.8	3,581.4	3,581.4	0.0	3,581.4	0.0	3,581.4	-311.4 -8.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,597.3	2,597.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[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
Total	7,958.2	7,907.6	7,535.3	372.3	7,907.6	0.0	7,907.6	-50.6 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,170.9	4,154.3	4,061.4	92.9	4,154.3	0.0	4,154.3	-16.6 -0.4 %	0.0	0.0
Travel	50.7	50.7	50.7	0.0	50.7	0.0	50.7	0.0	0.0	0.0
Services	3,673.6	3,646.7	3,646.7	0.0	3,646.7	0.0	3,646.7	-26.9 -0.7 %	0.0	0.0
Commodities	43.0	35.9	35.9	0.0	35.9	0.0	35.9	-7.1 -16.5 %	0.0	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-279.4	279.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,557.1	5,615.0	5,555.7	59.3	5,615.0	0.0	5,615.0	57.9 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	526.7	391.3	105.8	285.5	391.3	0.0	391.3	-135.4 -25.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,874.4	1,901.3	1,873.8	27.5	1,901.3	0.0	1,901.3	26.9 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	31	31	0	31	0	31	-1 -3.1 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	526.7	391.3	105.8	285.5	391.3	0.0	391.3	-135.4 -25.7 %	0.0	0.0
Other State Funds (Other)	1,874.4	1,901.3	1,873.8	27.5	1,901.3	0.0	1,901.3	26.9 1.4 %	0.0	0.0
Federal Receipts (Fed)	5,557.1	5,615.0	5,555.7	59.3	5,615.0	0.0	5,615.0	57.9 1.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[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
Total	4,823.0	4,787.0	3,731.5	1,055.5	4,787.0	0.0	4,787.0	-36.0 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,862.7	3,855.7	3,772.1	83.6	3,855.7	0.0	3,855.7	-7.0 -0.2 %	0.0	0.0
Travel	61.9	61.9	61.9	0.0	61.9	0.0	61.9	0.0	0.0	0.0
Services	825.6	796.6	796.6	0.0	796.6	0.0	796.6	-29.0 -3.5 %	0.0	0.0
Commodities	57.8	57.8	57.8	0.0	57.8	0.0	57.8	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-971.9	971.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,550.4	1,579.2	1,549.3	29.9	1,579.2	0.0	1,579.2	28.8 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,458.4	1,369.8	368.3	1,001.5	1,369.8	0.0	1,369.8	-88.6 -6.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,577.1	1,600.5	1,576.8	23.7	1,600.5	0.0	1,600.5	23.4 1.5 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	0.0	110.2	0.0	110.2	0.0	0.0	0.0
1157 Wrks Safe (DGF)	126.9	127.3	126.9	0.4	127.3	0.0	127.3	0.4 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	36	36	0	36	0	36	-1 -2.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,458.4	1,369.8	368.3	1,001.5	1,369.8	0.0	1,369.8	-88.6 -6.1 %	0.0	0.0
Designated General (DGF)	126.9	127.3	126.9	0.4	127.3	0.0	127.3	0.4 0.3 %	0.0	0.0
Other State Funds (Other)	1,687.3	1,710.7	1,687.0	23.7	1,710.7	0.0	1,710.7	23.4 1.4 %	0.0	0.0
Federal Receipts (Fed)	1,550.4	1,579.2	1,549.3	29.9	1,579.2	0.0	1,579.2	28.8 1.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,548.5	4,640.6	4,546.0	94.6	4,640.6	0.0	4,640.6	92.1 2.0 %	0.0	0.0
Travel	118.8	110.8	110.8	0.0	110.8	0.0	110.8	-8.0 -6.7 %	0.0	0.0
Services	857.5	854.2	854.2	0.0	854.2	0.0	854.2	-3.3 -0.4 %	0.0	0.0
Commodities	151.1	151.1	151.1	0.0	151.1	0.0	151.1	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	0.0	14.4	0.0	14.4	0.0	0.0	0.0
Grants, Benefits	50.8	50.8	50.8	0.0	50.8	0.0	50.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
1157 Wrks Safe (DGF)	5,737.8	5,821.9	5,727.3	94.6	5,821.9	0.0	5,821.9	84.1 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	50	0	50	0	50	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Designated General (DGF)	5,737.8	5,821.9	5,727.3	94.6	5,821.9	0.0	5,821.9	84.1 1.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[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
Total	584.6	439.6	434.3	5.3	439.6	0.0	439.6	-145.0 -24.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	315.6	286.1	280.8	5.3	286.1	0.0	286.1	-29.5 -9.3 %	0.0	0.0
Travel	18.7	18.7	18.7	0.0	18.7	0.0	18.7	0.0	0.0	0.0
Services	245.3	129.8	129.8	0.0	129.8	0.0	129.8	-115.5 -47.1 %	0.0	0.0
Commodities	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	584.6	439.6	434.3	5.3	439.6	0.0	439.6	-145.0 -24.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	2	2	0	2	0	2	-1 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	584.6	439.6	434.3	5.3	439.6	0.0	439.6	-145.0 -24.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	89.5	91.4	89.5	1.9	91.4	0.0	91.4	1.9 2.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	275.9	275.9	275.9	0.0	275.9	0.0	275.9	0.0	0.0	0.0
Commodities	7.2	7.2	7.2	0.0	7.2	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9 0.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	215.3	219.7	215.1	4.6	219.7	0.0	219.7	4.4 2.0 %	0.0	0.0
Travel	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
Services	42.9	42.9	42.9	0.0	42.9	0.0	42.9	0.0	0.0	0.0
Commodities	4.4	4.4	4.4	0.0	4.4	0.0	4.4	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	0.0	3,739.0	0.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	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
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	245.7	250.6	245.5	5.1	250.6	0.0	250.6	4.9 2.0 %	0.0	0.0
Travel	16.8	16.8	16.8	0.0	16.8	0.0	16.8	0.0	0.0	0.0
Services	172.4	172.4	172.4	0.0	172.4	0.0	172.4	0.0	0.0	0.0
Commodities	17.4	17.4	17.4	0.0	17.4	0.0	17.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	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
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[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
Total	2,512.3	2,400.7	1,096.4	1,304.3	2,400.7	0.0	2,400.7	-111.6 -4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,014.0	2,018.3	1,976.0	42.3	2,018.3	0.0	2,018.3	4.3 0.2 %	0.0	0.0
Travel	38.4	28.0	28.0	0.0	28.0	0.0	28.0	-10.4 -27.1 %	0.0	0.0
Services	439.4	339.4	339.4	0.0	339.4	0.0	339.4	-100.0 -22.8 %	0.0	0.0
Commodities	20.5	15.0	15.0	0.0	15.0	0.0	15.0	-5.5 -26.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,262.0	1,262.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	618.6	629.7	618.3	11.4	629.7	0.0	629.7	11.1 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	21	21	0	21	0	21	-1 -4.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	618.6	629.7	618.3	11.4	629.7	0.0	629.7	11.1 1.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[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
Total	2,952.8	2,982.1	2,950.5	31.6	2,982.1	0.0	2,982.1	29.3 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,315.3	2,345.9	2,314.3	31.6	2,345.9	0.0	2,345.9	30.6 1.3 %	0.0	0.0
Travel	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0	0.0	0.0
Services	452.5	451.2	451.2	0.0	451.2	0.0	451.2	-1.3 -0.3 %	0.0	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	124.8	126.5	124.7	1.8	126.5	0.0	126.5	1.7 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	710.9	718.8	710.7	8.1	718.8	0.0	718.8	7.9 1.1 %	0.0	0.0
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,115.1	21.7	2,136.8	0.0	2,136.8	21.0 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Designated General (DGF)	2,240.6	2,263.3	2,239.8	23.5	2,263.3	0.0	2,263.3	22.7 1.0 %	0.0	0.0
Other State Funds (Other)	710.9	718.8	710.7	8.1	718.8	0.0	718.8	7.9 1.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Total	5,911.9	5,954.3	5,122.0	832.3	5,954.3	0.0	5,954.3	42.4	0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,632.2	3,675.6	3,630.2	45.4	3,675.6	0.0	3,675.6	43.4	1.2 %	0.0	0.0	
Travel	285.4	285.4	285.4	0.0	285.4	0.0	285.4	0.0		0.0	0.0	
Services	1,844.3	1,843.3	1,835.4	7.9	1,843.3	0.0	1,843.3	-1.0	-0.1 %	0.0	0.0	
Commodities	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	-779.0	779.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,414.5	2,433.6	2,413.6	20.0	2,433.6	0.0	2,433.6	19.1	0.8 %	0.0	0.0	
1003 G/F Match (UGF)	1,970.3	1,824.8	295.2	790.0	1,085.2	0.0	1,085.2	-885.1	-44.9 %	-739.6	-40.5 %	
1004 Gen Fund (UGF)	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0		0.0	0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	12.6	0.0	12.6	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	312.4	314.9	312.1	2.8	314.9	0.0	314.9	2.5	0.8 %	0.0	0.0	
1157 Wrkrs Safe (DGF)	1,199.1	1,365.4	2,088.5	16.5	2,105.0	0.0	2,105.0	905.9	75.5 %	739.6	54.2 %	
<u>Positions</u>												
Perm Full Time	38	38	38	0	38	0	38	0		0	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,973.3	1,827.8	295.2	793.0	1,088.2	0.0	1,088.2	-885.1	-44.9 %	-739.6	-40.5 %	
Designated General (DGF)	1,211.7	1,378.0	2,101.1	16.5	2,117.6	0.0	2,117.6	905.9	74.8 %	739.6	53.7 %	
Other State Funds (Other)	312.4	314.9	312.1	2.8	314.9	0.0	314.9	2.5	0.8 %	0.0	0.0	
Federal Receipts (Fed)	2,414.5	2,433.6	2,413.6	20.0	2,433.6	0.0	2,433.6	19.1	0.8 %	0.0	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	125.8	160.8	160.8	0.0	160.8	0.0	160.8	35.0 27.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Services	75.8	110.8	110.8	0.0	110.8	0.0	110.8	35.0 46.2 %	0.0	0.0
Commodities	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	160.8	160.8	0.0	160.8	0.0	160.8	35.0 27.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	160.8	160.8	0.0	160.8	0.0	160.8	35.0 27.8 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	26,415.6	23,484.6	22,950.7	533.9	23,484.6	0.0	23,484.6	-2,931.0 -11.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,881.6	13,078.4	12,783.2	295.2	13,078.4	0.0	13,078.4	-803.2 -5.8 %	0.0	0.0
Travel	190.8	190.8	190.8	0.0	190.8	0.0	190.8	0.0	0.0	0.0
Services	5,936.7	5,125.0	5,125.0	0.0	5,125.0	0.0	5,125.0	-811.7 -13.7 %	0.0	0.0
Commodities	259.7	259.7	259.7	0.0	259.7	0.0	259.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,146.8	4,830.7	4,830.7	0.0	4,830.7	0.0	4,830.7	-1,316.1 -21.4 %	0.0	0.0
Miscellaneous	0.0	0.0	-238.7	238.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,479.8	14,981.2	14,773.5	207.7	14,981.2	0.0	14,981.2	-1,498.6 -9.1 %	0.0	0.0
1003 G/F Match (UGF)	50.9	46.8	46.8	0.0	46.8	0.0	46.8	-4.1 -8.1 %	0.0	0.0
1004 Gen Fund (UGF)	306.5	285.4	43.7	241.7	285.4	0.0	285.4	-21.1 -6.9 %	0.0	0.0
1007 I/A Rcpts (Other)	8,560.1	7,332.7	7,257.6	75.1	7,332.7	0.0	7,332.7	-1,227.4 -14.3 %	0.0	0.0
1049 Trng Bldg (DGF)	978.3	798.5	789.1	9.4	798.5	0.0	798.5	-179.8 -18.4 %	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	151	138	138	0	138	0	138	-13 -8.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	357.4	332.2	90.5	241.7	332.2	0.0	332.2	-25.2 -7.1 %	0.0	0.0
Designated General (DGF)	978.3	798.5	789.1	9.4	798.5	0.0	798.5	-179.8 -18.4 %	0.0	0.0
Other State Funds (Other)	8,600.1	7,372.7	7,297.6	75.1	7,372.7	0.0	7,372.7	-1,227.4 -14.3 %	0.0	0.0
Federal Receipts (Fed)	16,479.8	14,981.2	14,773.5	207.7	14,981.2	0.0	14,981.2	-1,498.6 -9.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[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
Total	28,351.8	28,739.4	28,339.7	399.7	28,739.4	0.0	28,739.4	387.6 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,950.1	19,339.7	18,940.0	399.7	19,339.7	0.0	19,339.7	389.6 2.1 %	0.0	0.0
Travel	235.0	235.0	235.0	0.0	235.0	0.0	235.0	0.0	0.0	0.0
Services	8,476.9	8,474.9	8,474.9	0.0	8,474.9	0.0	8,474.9	-2.0	0.0	0.0
Commodities	352.3	352.3	352.3	0.0	352.3	0.0	352.3	0.0	0.0	0.0
Capital Outlay	337.5	337.5	337.5	0.0	337.5	0.0	337.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	27,201.9	27,576.2	27,192.4	383.8	27,576.2	0.0	27,576.2	374.3 1.4 %	0.0	0.0
1005 GF/Prgm (DGF)	47.6	47.7	47.6	0.1	47.7	0.0	47.7	0.1 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	299.0	302.2	298.8	3.4	302.2	0.0	302.2	3.2 1.1 %	0.0	0.0
1054 STEP (DGF)	404.5	410.5	404.3	6.2	410.5	0.0	410.5	6.0 1.5 %	0.0	0.0
1151 VoTech Ed (DGF)	398.8	402.8	396.6	6.2	402.8	0.0	402.8	4.0 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	168	168	168	0	168	0	168	0	0	0
Perm Part Time	47	47	47	0	47	0	47	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	850.9	861.0	848.5	12.5	861.0	0.0	861.0	10.1 1.2 %	0.0	0.0
Other State Funds (Other)	299.0	302.2	298.8	3.4	302.2	0.0	302.2	3.2 1.1 %	0.0	0.0
Federal Receipts (Fed)	27,201.9	27,576.2	27,192.4	383.8	27,576.2	0.0	27,576.2	374.3 1.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,412.2	3,247.2	1,798.2	1,424.0	3,222.2	0.0	3,222.2	-190.0 -5.6 %	-25.0 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	362.8	370.3	362.4	7.9	370.3	0.0	370.3	7.5 2.1 %	0.0	0.0
Travel	16.8	16.8	16.8	0.0	16.8	0.0	16.8	0.0	0.0	0.0
Services	150.1	150.1	125.1	0.0	125.1	0.0	125.1	-25.0 -16.7 %	-25.0 -16.7 %	0.0
Commodities	31.8	31.8	31.8	0.0	31.8	0.0	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,850.7	2,678.2	2,678.2	0.0	2,678.2	0.0	2,678.2	-172.5 -6.1 %	0.0	0.0
Miscellaneous	0.0	0.0	-1,416.1	1,416.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,261.9	1,263.4	1,261.7	1.7	1,263.4	0.0	1,263.4	1.5 0.1 %	0.0	0.0
1003 G/F Match (UGF)	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
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	1,261.9	1,263.4	1,261.7	1.7	1,263.4	0.0	1,263.4	1.5 0.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	675.9	654.4	644.2	10.2	654.4	0.0	654.4	-21.5 -3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	467.7	477.6	467.4	10.2	477.6	0.0	477.6	9.9 2.1 %	0.0	0.0
Travel	34.0	34.0	34.0	0.0	34.0	0.0	34.0	0.0	0.0	0.0
Services	121.3	116.4	116.4	0.0	116.4	0.0	116.4	-4.9 -4.0 %	0.0	0.0
Commodities	26.9	26.4	26.4	0.0	26.4	0.0	26.4	-0.5 -1.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.4	0.0	0.0	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	644.5	654.4	644.2	10.2	654.4	0.0	654.4	9.9 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.4	0.0	0.0	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
Other State Funds (Other)	644.5	654.4	644.2	10.2	654.4	0.0	654.4	9.9 1.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	28,470.6	26,451.3	25,360.0	164.5	25,524.5	0.0	25,524.5	-2,946.1 -10.3 %	-926.8 -3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,736.3	2,713.6	2,654.6	59.0	2,713.6	0.0	2,713.6	-22.7 -0.8 %	0.0	0.0
Travel	120.0	120.0	120.0	0.0	120.0	0.0	120.0	0.0	0.0	0.0
Services	2,046.3	2,030.5	2,030.5	0.0	2,030.5	0.0	2,030.5	-15.8 -0.8 %	0.0	0.0
Commodities	29.2	29.2	29.2	0.0	29.2	0.0	29.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	23,538.8	21,558.0	20,631.2	0.0	20,631.2	0.0	20,631.2	-2,907.6 -12.4 %	-926.8 -4.3 %	0.0
Miscellaneous	0.0	0.0	-105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,806.3	16,835.7	16,805.2	30.5	16,835.7	0.0	16,835.7	29.4 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,566.8	1,081.6	40.0	114.8	154.8	0.0	154.8	-2,412.0 -94.0 %	-926.8 -85.7 %	0.0
1007 I/A Rcpts (Other)	510.6	511.9	510.5	1.4	511.9	0.0	511.9	1.3 0.3 %	0.0	0.0
1054 STEP (DGF)	7,869.0	7,883.6	7,868.3	15.3	7,883.6	0.0	7,883.6	14.6 0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	717.9	138.5	136.0	2.5	138.5	0.0	138.5	-579.4 -80.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	25	25	0	25	0	25	-1 -3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,566.8	1,081.6	40.0	114.8	154.8	0.0	154.8	-2,412.0 -94.0 %	-926.8 -85.7 %	0.0
Designated General (DGF)	8,586.9	8,022.1	8,004.3	17.8	8,022.1	0.0	8,022.1	-564.8 -6.6 %	0.0	0.0
Other State Funds (Other)	510.6	511.9	510.5	1.4	511.9	0.0	511.9	1.3 0.3 %	0.0	0.0
Federal Receipts (Fed)	16,806.3	16,835.7	16,805.2	30.5	16,835.7	0.0	16,835.7	29.4 0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,645.4	1,678.0	1,391.0	0.0	1,391.0	0.0	1,391.0	-254.4 -15.5 %	-287.0 -17.1 %	0.0
Miscellaneous	0.0	0.0	-192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	552.0	72.8	192.2	265.0	0.0	265.0	-335.0 -55.8 %	-287.0 -52.0 %	0.0
1151 VoTech Ed (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	552.0	72.8	192.2	265.0	0.0	265.0	-335.0 -55.8 %	-287.0 -52.0 %	0.0
Designated General (DGF)	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

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[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
Total	543.5	554.7	396.9	57.1	454.0	0.0	454.0	-89.5 -16.5 %	-100.7 -18.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	543.5	554.7	454.0	0.0	454.0	0.0	454.0	-89.5 -16.5 %	-100.7 -18.2 %	0.0
Miscellaneous	0.0	0.0	-57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	179.4	21.6	57.1	78.7	0.0	78.7	-116.3 -59.6 %	-100.7 -56.1 %	0.0
1151 VoTech Ed (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	179.4	21.6	57.1	78.7	0.0	78.7	-116.3 -59.6 %	-100.7 -56.1 %	0.0
Designated General (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

	[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
Total	748.5	743.3	422.8	125.5	548.3	0.0	548.3	-200.2 -26.7 %	-195.0 -26.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	748.5	743.3	548.3	0.0	548.3	0.0	548.3	-200.2 -26.7 %	-195.0 -26.2 %	0.0
Miscellaneous	0.0	0.0	-125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	368.0	47.5	125.5	173.0	0.0	173.0	-227.0 -56.8 %	-195.0 -53.0 %	0.0
1151 VoTech Ed (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	368.0	47.5	125.5	173.0	0.0	173.0	-227.0 -56.8 %	-195.0 -53.0 %	0.0
Designated General (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Partners for Progress in Delta, Inc.**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	348.5	375.3	375.3	0.0	375.3	0.0	375.3	26.8 7.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	232.3	250.2	250.2	0.0	250.2	0.0	250.2	17.9 7.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Ilisagvik College**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	0.0	625.5	625.5	0.0	625.5	0.0	625.5	625.5 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,330.0	3,058.0	2,564.2	0.0	2,564.2	0.0	2,564.2	-765.8 -23.0 %	-493.8 -16.1 %	0.0
Miscellaneous	0.0	0.0	-1,859.6	1,859.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Rural Apprenticeship Outreach Operations Program Grant**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1054 STEP (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	[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
Total	1,274.1	1,290.0	1,269.3	20.7	1,290.0	0.0	1,290.0	15.9 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	957.5	977.3	956.6	20.7	977.3	0.0	977.3	19.8 2.1 %	0.0	0.0
Travel	48.6	48.6	48.6	0.0	48.6	0.0	48.6	0.0	0.0	0.0
Services	202.0	198.1	198.1	0.0	198.1	0.0	198.1	-3.9 -1.9 %	0.0	0.0
Commodities	66.0	66.0	66.0	0.0	66.0	0.0	66.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,235.2	1,255.0	1,234.3	20.7	1,255.0	0.0	1,255.0	19.8 1.6 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.2	1,255.0	1,234.3	20.7	1,255.0	0.0	1,255.0	19.8 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[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
Total	17,356.4	17,343.9	13,952.4	3,391.5	17,343.9	0.0	17,343.9	-12.5 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,814.1	9,001.6	8,811.8	189.8	9,001.6	0.0	9,001.6	187.5 2.1 %	0.0	0.0
Travel	239.3	194.0	194.0	0.0	194.0	0.0	194.0	-45.3 -18.9 %	0.0	0.0
Services	1,715.7	1,691.0	1,691.0	0.0	1,691.0	0.0	1,691.0	-24.7 -1.4 %	0.0	0.0
Commodities	259.0	159.0	159.0	0.0	159.0	0.0	159.0	-100.0 -38.6 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	6,318.3	6,288.3	6,288.3	0.0	6,288.3	0.0	6,288.3	-30.0 -0.5 %	0.0	0.0
Miscellaneous	0.0	0.0	-3,201.7	3,201.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,510.9	12,539.9	12,409.3	130.6	12,539.9	0.0	12,539.9	29.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	4,515.5	4,474.0	1,213.1	3,260.9	4,474.0	0.0	4,474.0	-41.5 -0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
1117 VocRehab F (Other)	325.0	200.0	200.0	0.0	200.0	0.0	200.0	-125.0 -38.5 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	89	89	0	89	0	89	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,515.5	4,474.0	1,213.1	3,260.9	4,474.0	0.0	4,474.0	-41.5 -0.9 %	0.0	0.0
Designated General (DGF)	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
Other State Funds (Other)	330.0	205.0	205.0	0.0	205.0	0.0	205.0	-125.0 -37.9 %	0.0	0.0
Federal Receipts (Fed)	12,510.9	12,539.9	12,409.3	130.6	12,539.9	0.0	12,539.9	29.0 0.2 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,811.2	1,647.6	868.2	779.4	1,647.6	0.0	1,647.6	-163.6 -9.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	25.1	25.8	25.3	0.5	25.8	0.0	25.8	0.7 2.8 %	0.0	0.0
Travel	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	0.0
Services	11.7	11.5	11.5	0.0	11.5	0.0	11.5	-0.2 -1.7 %	0.0	0.0
Commodities	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,762.0	1,597.9	1,597.9	0.0	1,597.9	0.0	1,597.9	-164.1 -9.3 %	0.0	0.0
Miscellaneous	0.0	0.0	-778.9	778.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	573.1	573.5	573.1	0.4	573.5	0.0	573.5	0.4 0.1 %	0.0	0.0
1003 G/F Match (UGF)	58.5	58.6	58.5	0.1	58.6	0.0	58.6	0.1 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,179.6	1,015.5	236.6	778.9	1,015.5	0.0	1,015.5	-164.1 -13.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	573.1	573.5	573.1	0.4	573.5	0.0	573.5	0.4 0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,209.0	5,252.8	5,206.0	46.8	5,252.8	0.0	5,252.8	43.8 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,212.0	2,313.7	2,266.9	46.8	2,313.7	0.0	2,313.7	101.7 4.6 %	0.0	0.0
Travel	28.4	28.4	28.4	0.0	28.4	0.0	28.4	0.0	0.0	0.0
Services	1,115.4	1,057.5	1,057.5	0.0	1,057.5	0.0	1,057.5	-57.9 -5.2 %	0.0	0.0
Commodities	42.5	42.5	42.5	0.0	42.5	0.0	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,810.7	1,810.7	1,810.7	0.0	1,810.7	0.0	1,810.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,912.1	4,955.0	4,911.0	44.0	4,955.0	0.0	4,955.0	42.9 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	295.0	297.8	295.0	2.8	297.8	0.0	297.8	2.8 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	0	25	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Other State Funds (Other)	295.0	297.8	295.0	2.8	297.8	0.0	297.8	2.8 0.9 %	0.0	0.0
Federal Receipts (Fed)	4,912.1	4,955.0	4,911.0	44.0	4,955.0	0.0	4,955.0	42.9 0.9 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[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
Total	1,338.1	1,244.9	1,244.7	0.2	1,244.9	0.0	1,244.9	-93.2 -7.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9.2	9.5	9.3	0.2	9.5	0.0	9.5	0.3 3.3 %	0.0	0.0
Travel	9.1	9.1	9.1	0.0	9.1	0.0	9.1	0.0	0.0	0.0
Services	33.3	33.2	33.2	0.0	33.2	0.0	33.2	-0.1 -0.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,286.5	1,068.1	1,068.1	0.0	1,068.1	0.0	1,068.1	-218.4 -17.0 %	0.0	0.0
Miscellaneous	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,023.7	1,023.9	1,023.7	0.2	1,023.9	0.0	1,023.9	0.2	0.0	0.0
1004 Gen Fund (UGF)	118.4	0.0	0.0	0.0	0.0	0.0	0.0	-118.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	0.0	96.0	0.0	96.0	0.0	0.0	0.0
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	218.4	0.0	0.0	0.0	0.0	0.0	0.0	-218.4 -100.0 %	0.0	0.0
Other State Funds (Other)	96.0	221.0	221.0	0.0	221.0	0.0	221.0	125.0 130.2 %	0.0	0.0
Federal Receipts (Fed)	1,023.7	1,023.9	1,023.7	0.2	1,023.9	0.0	1,023.9	0.2	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	13,947.2	13,445.2	9,403.4	4,041.8	13,445.2	0.0	13,445.2	-502.0 -3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,833.7	7,334.2	7,255.0	79.2	7,334.2	0.0	7,334.2	-499.5 -6.4 %	0.0	0.0
Travel	72.9	72.9	72.9	0.0	72.9	0.0	72.9	0.0	0.0	0.0
Services	3,207.1	3,237.6	3,237.6	0.0	3,237.6	0.0	3,237.6	30.5 1.0 %	0.0	0.0
Commodities	1,131.3	1,098.3	1,098.3	0.0	1,098.3	0.0	1,098.3	-33.0 -2.9 %	0.0	0.0
Capital Outlay	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Grants, Benefits	1,677.2	1,677.2	1,677.2	0.0	1,677.2	0.0	1,677.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,962.6	3,962.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,258.2	1,258.2	1,258.2	0.0	1,258.2	0.0	1,258.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,180.4	5,508.8	1,501.4	4,007.4	5,508.8	0.0	5,508.8	-671.6 -10.9 %	0.0	0.0
1005 GF/Prgm (DGF)	2,603.7	2,614.1	2,613.6	0.5	2,614.1	0.0	2,614.1	10.4 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,029.1	1,033.3	1,028.1	5.2	1,033.3	0.0	1,033.3	4.2 0.4 %	0.0	0.0
1108 Stat Desig (Other)	901.3	903.9	900.4	3.5	903.9	0.0	903.9	2.6 0.3 %	0.0	0.0
1151 VoTech Ed (DGF)	1,974.5	2,126.9	2,101.7	25.2	2,126.9	0.0	2,126.9	152.4 7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	60	60	0	60	0	60	-1 -1.6 %	0	0
Perm Part Time	18	18	18	0	18	0	18	0	0	0
Temporary	4	4	4	0	4	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,180.4	5,508.8	1,501.4	4,007.4	5,508.8	0.0	5,508.8	-671.6 -10.9 %	0.0	0.0
Designated General (DGF)	4,578.2	4,741.0	4,715.3	25.7	4,741.0	0.0	4,741.0	162.8 3.6 %	0.0	0.0
Other State Funds (Other)	1,930.4	1,937.2	1,928.5	8.7	1,937.2	0.0	1,937.2	6.8 0.4 %	0.0	0.0
Federal Receipts (Fed)	1,258.2	1,258.2	1,258.2	0.0	1,258.2	0.0	1,258.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	872.8	872.8	872.8	0.0	872.8	0.0	872.8	0.0	0.0	0.0
Travel	0.5	0.5	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0
Services	943.7	943.7	943.7	0.0	943.7	0.0	943.7	0.0	0.0	0.0
Commodities	37.1	37.1	37.1	0.0	37.1	0.0	37.1	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,765.4	1,765.4	1,765.4	0.0	1,765.4	0.0	1,765.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	0.0	93.7	0.0	93.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[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
Total	2,309.1	2,297.4	619.3	1,543.8	2,163.1	0.0	2,163.1	-146.0 -6.3 %	-134.3 -5.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,077.1	2,065.6	1,885.7	45.6	1,931.3	0.0	1,931.3	-145.8 -7.0 %	-134.3 -6.5 %	0.0
Travel	79.0	79.0	79.0	0.0	79.0	0.0	79.0	0.0	0.0	0.0
Services	120.7	120.7	120.7	0.0	120.7	0.0	120.7	0.0	0.0	0.0
Commodities	32.3	32.1	32.1	0.0	32.1	0.0	32.1	-0.2 -0.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,498.2	1,498.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	51.8	52.6	51.7	0.9	52.6	0.0	52.6	0.8 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	0	18	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	51.8	52.6	51.7	0.9	52.6	0.0	52.6	0.8 1.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,209.7	2,156.1	625.8	1,217.5	1,843.3	0.0	1,843.3	-366.4 -16.6 %	-312.8 -14.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,901.0	1,847.7	1,491.9	43.0	1,534.9	0.0	1,534.9	-366.1 -19.3 %	-312.8 -16.9 %	0.0
Travel	28.4	28.4	28.4	0.0	28.4	0.0	28.4	0.0	0.0	0.0
Services	227.1	239.6	239.6	0.0	239.6	0.0	239.6	12.5 5.5 %	0.0	0.0
Commodities	40.4	40.4	40.4	0.0	40.4	0.0	40.4	0.0	0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,174.5	1,174.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1108 Stat Desig (Other)	231.1	184.5	180.8	3.7	184.5	0.0	184.5	-46.6 -20.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	0	12	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	231.1	184.5	180.8	3.7	184.5	0.0	184.5	-46.6 -20.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,907.5	8,030.2	2,364.6	5,665.6	8,030.2	0.0	8,030.2	122.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,658.6	6,868.1	6,723.2	144.9	6,868.1	0.0	6,868.1	209.5 3.1 %	0.0	0.0
Travel	75.8	75.8	75.8	0.0	75.8	0.0	75.8	0.0	0.0	0.0
Services	1,010.9	1,003.4	1,003.4	0.0	1,003.4	0.0	1,003.4	-7.5 -0.7 %	0.0	0.0
Commodities	82.9	82.9	82.9	0.0	82.9	0.0	82.9	0.0	0.0	0.0
Capital Outlay	79.3	0.0	0.0	0.0	0.0	0.0	0.0	-79.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,520.7	5,520.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	258.5	263.5	257.9	5.6	263.5	0.0	263.5	5.0 1.9 %	0.0	0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	63	63	63	0	63	0	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	273.5	278.5	272.9	5.6	278.5	0.0	278.5	5.0 1.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,644.2	5,724.2	1,504.0	3,817.9	5,321.9	0.0	5,321.9	-322.3 -5.7 %	-402.3 -7.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,152.6	5,253.6	4,794.5	77.8	4,872.3	0.0	4,872.3	-280.3 -5.4 %	-381.3 -7.3 %	0.0
Travel	92.3	92.3	121.3	0.0	121.3	0.0	121.3	29.0 31.4 %	29.0 31.4 %	0.0
Services	357.7	357.7	307.7	0.0	307.7	0.0	307.7	-50.0 -14.0 %	-50.0 -14.0 %	0.0
Commodities	23.2	20.6	20.6	0.0	20.6	0.0	20.6	-2.6 -11.2 %	0.0	0.0
Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	0.0	-18.4 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,740.1	3,740.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	87.1	88.7	86.9	1.8	88.7	0.0	88.7	1.6 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	0	47	0	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	87.1	88.7	86.9	1.8	88.7	0.0	88.7	1.6 1.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,057.2	5,879.4	1,807.2	3,758.9	5,566.1	0.0	5,566.1	-491.1 -8.1 %	-313.3 -5.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,311.4	5,154.5	4,761.9	79.3	4,841.2	0.0	4,841.2	-470.2 -8.9 %	-313.3 -6.1 %	0.0
Travel	175.9	175.9	175.9	0.0	175.9	0.0	175.9	0.0	0.0	0.0
Services	483.4	483.4	483.4	0.0	483.4	0.0	483.4	0.0	0.0	0.0
Commodities	65.6	65.6	65.6	0.0	65.6	0.0	65.6	0.0	0.0	0.0
Capital Outlay	20.9	0.0	0.0	0.0	0.0	0.0	0.0	-20.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,679.6	3,679.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	413.3	419.1	413.0	6.1	419.1	0.0	419.1	5.8 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	0	43	0	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	413.3	419.1	413.0	6.1	419.1	0.0	419.1	5.8 1.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,909.6	2,950.1	1,395.4	1,400.4	2,795.8	0.0	2,795.8	-113.8 -3.9 %	-154.3 -5.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,019.8	2,101.4	1,902.1	45.0	1,947.1	0.0	1,947.1	-72.7 -3.6 %	-154.3 -7.3 %	0.0
Travel	128.5	128.5	128.5	0.0	128.5	0.0	128.5	0.0	0.0	0.0
Services	715.6	675.6	675.6	0.0	675.6	0.0	675.6	-40.0 -5.6 %	0.0	0.0
Commodities	45.1	44.6	44.6	0.0	44.6	0.0	44.6	-0.5 -1.1 %	0.0	0.0
Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,355.4	1,355.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	882.6	891.3	881.9	9.4	891.3	0.0	891.3	8.7 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	0	15	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	882.6	891.3	881.9	9.4	891.3	0.0	891.3	8.7 1.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[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
Total	6,349.7	6,575.7	3,227.3	3,006.9	6,234.2	0.0	6,234.2	-115.5 -1.8 %	-341.5 -5.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,408.0	5,634.4	5,173.7	119.2	5,292.9	0.0	5,292.9	-115.1 -2.1 %	-341.5 -6.1 %	0.0
Travel	127.7	127.7	127.7	0.0	127.7	0.0	127.7	0.0	0.0	0.0
Services	761.2	761.2	761.2	0.0	761.2	0.0	761.2	0.0	0.0	0.0
Commodities	52.8	52.4	52.4	0.0	52.4	0.0	52.4	-0.4 -0.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,887.7	2,887.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,004.3	1,020.1	1,003.9	16.2	1,020.1	0.0	1,020.1	15.8 1.6 %	0.0	0.0
1003 G/F Match (UGF)	312.1	317.4	312.0	5.4	317.4	0.0	317.4	5.3 1.7 %	0.0	0.0
1004 Gen Fund (UGF)	3,902.6	4,093.0	782.1	2,969.4	3,751.5	0.0	3,751.5	-151.1 -3.9 %	-341.5 -8.3 %	0.0
1007 I/A Rcpts (Other)	1,130.7	1,145.2	1,129.3	15.9	1,145.2	0.0	1,145.2	14.5 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	0	43	0	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,130.7	1,145.2	1,129.3	15.9	1,145.2	0.0	1,145.2	14.5 1.3 %	0.0	0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,003.9	16.2	1,020.1	0.0	1,020.1	15.8 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Unallocated Reduction**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	-1,768.5	0.0	0.0	0.0	0.0	0.0	0.0	1,768.5 -100.0 %	0.0
Travel	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	-9	-9	0	-9	0	-9	-9 <-999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[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
Total	455.7	461.0	125.2	335.8	461.0	0.0	461.0	5.3 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	228.6	234.9	229.7	5.2	234.9	0.0	234.9	6.3 2.8 %	0.0	0.0
Travel	18.1	18.1	18.1	0.0	18.1	0.0	18.1	0.0	0.0	0.0
Services	205.4	205.0	205.0	0.0	205.0	0.0	205.0	-0.4 -0.2 %	0.0	0.0
Commodities	3.6	3.0	3.0	0.0	3.0	0.0	3.0	-0.6 -16.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-330.6	330.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	455.7	461.0	125.2	335.8	461.0	0.0	461.0	5.3 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	455.7	461.0	125.2	335.8	461.0	0.0	461.0	5.3 1.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[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
Total	7,149.3	7,095.9	3,226.6	3,721.7	6,948.3	0.0	6,948.3	-201.0 -2.8 %	-147.6 -2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,873.9	5,971.6	5,718.2	105.8	5,824.0	0.0	5,824.0	-49.9 -0.8 %	-147.6 -2.5 %	0.0
Travel	55.3	52.7	52.7	0.0	52.7	0.0	52.7	-2.6 -4.7 %	0.0	0.0
Services	1,046.5	972.7	972.7	0.0	972.7	0.0	972.7	-73.8 -7.1 %	0.0	0.0
Commodities	131.6	98.9	98.9	0.0	98.9	0.0	98.9	-32.7 -24.8 %	0.0	0.0
Capital Outlay	42.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,615.9	3,615.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,858.4	1,878.9	1,856.6	22.3	1,878.9	0.0	1,878.9	20.5 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	0	53	0	53	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,858.4	1,878.9	1,856.6	22.3	1,878.9	0.0	1,878.9	20.5 1.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,285.4	3,318.7	2,957.0	361.7	3,318.7	0.0	3,318.7	33.3 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,645.7	2,702.0	2,649.7	52.3	2,702.0	0.0	2,702.0	56.3 2.1 %	0.0	0.0
Travel	14.7	13.6	13.6	0.0	13.6	0.0	13.6	-1.1 -7.5 %	0.0	0.0
Services	588.0	580.0	580.0	0.0	580.0	0.0	580.0	-8.0 -1.4 %	0.0	0.0
Commodities	37.0	23.1	23.1	0.0	23.1	0.0	23.1	-13.9 -37.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-309.4	309.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	442.5	432.9	117.2	315.7	432.9	0.0	432.9	-9.6 -2.2 %	0.0	0.0
1005 GF/Prgm (DGF)	707.9	716.5	707.3	9.2	716.5	0.0	716.5	8.6 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	2,135.0	2,169.3	2,132.5	36.8	2,169.3	0.0	2,169.3	34.3 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	0	23	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	442.5	432.9	117.2	315.7	432.9	0.0	432.9	-9.6 -2.2 %	0.0	0.0
Designated General (DGF)	707.9	716.5	707.3	9.2	716.5	0.0	716.5	8.6 1.2 %	0.0	0.0
Other State Funds (Other)	2,135.0	2,169.3	2,132.5	36.8	2,169.3	0.0	2,169.3	34.3 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[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
Total	5,176.6	5,072.1	4,149.8	761.8	4,911.6	0.0	4,911.6	-265.0 -5.1 %	-160.5 -3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,587.2	3,630.8	3,391.9	78.4	3,470.3	0.0	3,470.3	-116.9 -3.3 %	-160.5 -4.4 %	0.0
Travel	41.8	40.5	40.5	0.0	40.5	0.0	40.5	-1.3 -3.1 %	0.0	0.0
Services	1,461.7	1,331.8	1,331.8	0.0	1,331.8	0.0	1,331.8	-129.9 -8.9 %	0.0	0.0
Commodities	85.9	69.0	69.0	0.0	69.0	0.0	69.0	-16.9 -19.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-683.4	683.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,161.4	1,121.2	259.0	701.7	960.7	0.0	960.7	-200.7 -17.3 %	-160.5 -14.3 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,890.8	2,940.6	2,887.0	53.6	2,940.6	0.0	2,940.6	49.8 1.7 %	0.0	0.0
1108 Stat Desig (Other)	905.0	909.4	904.6	4.8	909.4	0.0	909.4	4.4 0.5 %	0.0	0.0
1168 Tob ED/CES (DGF)	169.4	50.9	49.2	1.7	50.9	0.0	50.9	-118.5 -70.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	0	28	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,161.4	1,121.2	259.0	701.7	960.7	0.0	960.7	-200.7 -17.3 %	-160.5 -14.3 %	0.0
Designated General (DGF)	219.4	100.9	99.2	1.7	100.9	0.0	100.9	-118.5 -54.0 %	0.0	0.0
Other State Funds (Other)	3,795.8	3,850.0	3,791.6	58.4	3,850.0	0.0	3,850.0	54.2 1.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,417.7	2,272.6	1,446.4	693.7	2,140.1	0.0	2,140.1	-277.6 -11.5 %	-132.5 -5.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,076.5	2,081.9	1,903.9	45.5	1,949.4	0.0	1,949.4	-127.1 -6.1 %	-132.5 -6.4 %	0.0
Travel	18.8	18.1	18.1	0.0	18.1	0.0	18.1	-0.7 -3.7 %	0.0	0.0
Services	302.4	161.1	161.1	0.0	161.1	0.0	161.1	-141.3 -46.7 %	0.0	0.0
Commodities	20.0	11.5	11.5	0.0	11.5	0.0	11.5	-8.5 -42.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-648.2	648.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	763.4	775.5	762.4	13.1	775.5	0.0	775.5	12.1 1.6 %	0.0	0.0
1055 IA/OIL HAZ (Other)	575.5	448.2	438.4	9.8	448.2	0.0	448.2	-127.3 -22.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	0	14	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,338.9	1,223.7	1,200.8	22.9	1,223.7	0.0	1,223.7	-115.2 -8.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[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
Total	2,818.2	2,902.1	1,886.1	1,016.0	2,902.1	0.0	2,902.1	83.9 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,357.6	2,461.6	2,409.9	51.7	2,461.6	0.0	2,461.6	104.0 4.4 %	0.0	0.0
Travel	78.9	77.9	77.9	0.0	77.9	0.0	77.9	-1.0 -1.3 %	0.0	0.0
Services	330.0	323.0	323.0	0.0	323.0	0.0	323.0	-7.0 -2.1 %	0.0	0.0
Commodities	51.7	39.6	39.6	0.0	39.6	0.0	39.6	-12.1 -23.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-964.3	964.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,295.5	1,351.4	365.4	986.0	1,351.4	0.0	1,351.4	55.9 4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,425.7	1,451.9	1,423.9	28.0	1,451.9	0.0	1,451.9	26.2 1.8 %	0.0	0.0
1037 GF/MH (UGF)	97.0	98.8	96.8	2.0	98.8	0.0	98.8	1.8 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,425.7	1,451.9	1,423.9	28.0	1,451.9	0.0	1,451.9	26.2 1.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[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
Total	6,071.6	6,038.3	3,648.6	2,180.8	5,829.4	0.0	5,829.4	-242.2 -4.0 %	-208.9 -3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,296.6	4,293.5	3,989.0	95.6	4,084.6	0.0	4,084.6	-212.0 -4.9 %	-208.9 -4.9 %	0.0
Travel	41.1	39.7	39.7	0.0	39.7	0.0	39.7	-1.4 -3.4 %	0.0	0.0
Services	1,650.5	1,639.9	1,639.9	0.0	1,639.9	0.0	1,639.9	-10.6 -0.6 %	0.0	0.0
Commodities	83.4	65.2	65.2	0.0	65.2	0.0	65.2	-18.2 -21.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,085.2	2,085.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	2,861.2	2,887.4	2,858.5	28.9	2,887.4	0.0	2,887.4	26.2 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	0	30	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	2,861.2	2,887.4	2,858.5	28.9	2,887.4	0.0	2,887.4	26.2 0.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,061.3	1,078.9	457.4	621.5	1,078.9	0.0	1,078.9	17.6 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	859.1	882.7	863.7	19.0	882.7	0.0	882.7	23.6 2.7 %	0.0	0.0
Travel	22.5	22.2	22.2	0.0	22.2	0.0	22.2	-0.3 -1.3 %	0.0	0.0
Services	154.7	152.6	152.6	0.0	152.6	0.0	152.6	-2.1 -1.4 %	0.0	0.0
Commodities	25.0	21.4	21.4	0.0	21.4	0.0	21.4	-3.6 -14.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-602.5	602.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	832.1	846.4	228.3	618.1	846.4	0.0	846.4	14.3 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	229.2	232.5	229.1	3.4	232.5	0.0	232.5	3.3 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	832.1	846.4	228.3	618.1	846.4	0.0	846.4	14.3 1.7 %	0.0	0.0
Other State Funds (Other)	229.2	232.5	229.1	3.4	232.5	0.0	232.5	3.3 1.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[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
Total	4,069.4	3,233.4	1,206.3	1,958.0	3,164.3	0.0	3,164.3	-905.1 -22.2 %	-69.1 -2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,653.2	2,195.1	2,067.3	58.7	2,126.0	0.0	2,126.0	-527.2 -19.9 %	-69.1 -3.1 %	0.0
Travel	23.4	20.7	20.7	0.0	20.7	0.0	20.7	-2.7 -11.5 %	0.0	0.0
Services	1,341.0	985.7	985.7	0.0	985.7	0.0	985.7	-355.3 -26.5 %	0.0	0.0
Commodities	51.8	31.9	31.9	0.0	31.9	0.0	31.9	-19.9 -38.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,899.3	1,899.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	486.9	489.9	486.7	3.2	489.9	0.0	489.9	3.0 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	16	16	0	16	0	16	-2 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	486.9	489.9	486.7	3.2	489.9	0.0	489.9	3.0 0.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	[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
Total	12,564.7	8,999.6	4,581.0	4,418.6	8,999.6	0.0	8,999.6	-3,565.1 -28.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,319.5	3,386.4	3,313.0	73.4	3,386.4	0.0	3,386.4	66.9 2.0 %	0.0	0.0
Travel	64.4	63.2	63.2	0.0	63.2	0.0	63.2	-1.2 -1.9 %	0.0	0.0
Services	9,136.6	5,521.5	5,521.5	0.0	5,521.5	0.0	5,521.5	-3,615.1 -39.6 %	0.0	0.0
Commodities	44.2	28.5	28.5	0.0	28.5	0.0	28.5	-15.7 -35.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4,345.2	4,345.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	150.3	153.3	150.2	3.1	153.3	0.0	153.3	3.0 2.0 %	0.0	0.0
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	0.0	2,577.6	0.0	2,577.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	0	26	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	2,727.9	2,730.9	2,727.8	3.1	2,730.9	0.0	2,730.9	3.0 0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[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
Total	1,924.3	2,039.6	972.9	995.7	1,968.6	0.0	1,968.6	44.3 2.3 %	-71.0 -3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,796.9	1,924.3	1,817.6	35.7	1,853.3	0.0	1,853.3	56.4 3.1 %	-71.0 -3.7 %	0.0
Travel	5.0	4.4	4.4	0.0	4.4	0.0	4.4	-0.6 -12.0 %	0.0	0.0
Services	111.4	107.2	107.2	0.0	107.2	0.0	107.2	-4.2 -3.8 %	0.0	0.0
Commodities	11.0	3.7	3.7	0.0	3.7	0.0	3.7	-7.3 -66.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-960.0	960.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	539.0	616.5	609.1	7.4	616.5	0.0	616.5	77.5 14.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	13	13	0	13	0	13	1 8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	539.0	616.5	609.1	7.4	616.5	0.0	616.5	77.5 14.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[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
Total	1,843.6	1,871.7	1,842.1	29.6	1,871.7	0.0	1,871.7	28.1 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,323.6	1,375.3	1,345.7	29.6	1,375.3	0.0	1,375.3	51.7 3.9 %	0.0	0.0
Travel	5.6	5.6	5.6	0.0	5.6	0.0	5.6	0.0	0.0	0.0
Services	498.4	476.5	476.5	0.0	476.5	0.0	476.5	-21.9 -4.4 %	0.0	0.0
Commodities	14.3	14.3	14.3	0.0	14.3	0.0	14.3	0.0	0.0	0.0
Capital Outlay	1.7	0.0	0.0	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1141 RCA Rcpts (DGF)	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
1232 ISPF-I/A (Other)	136.8	139.1	136.5	2.6	139.1	0.0	139.1	2.3 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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
Other State Funds (Other)	136.8	139.1	136.5	2.6	139.1	0.0	139.1	2.3 1.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[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
Total	2,173.3	2,226.1	1,942.8	283.3	2,226.1	0.0	2,226.1	52.8 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,912.7	1,987.1	1,946.9	40.2	1,987.1	0.0	1,987.1	74.4 3.9 %	0.0	0.0
Travel	1.3	0.3	0.3	0.0	0.3	0.0	0.3	-1.0 -76.9 %	0.0	0.0
Services	252.7	232.1	232.1	0.0	232.1	0.0	232.1	-20.6 -8.2 %	0.0	0.0
Commodities	6.6	6.6	6.6	0.0	6.6	0.0	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-243.1	243.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	320.7	339.9	92.1	247.8	339.9	0.0	339.9	19.2 6.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,852.6	1,886.2	1,850.7	35.5	1,886.2	0.0	1,886.2	33.6 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	320.7	339.9	92.1	247.8	339.9	0.0	339.9	19.2 6.0 %	0.0	0.0
Other State Funds (Other)	1,852.6	1,886.2	1,850.7	35.5	1,886.2	0.0	1,886.2	33.6 1.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[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
Total	4,073.4	4,175.8	4,097.9	77.9	4,175.8	0.0	4,175.8	102.4 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,716.7	3,819.1	3,741.2	77.9	3,819.1	0.0	3,819.1	102.4 2.8 %	0.0	0.0
Travel	28.5	28.5	28.5	0.0	28.5	0.0	28.5	0.0	0.0	0.0
Services	289.3	289.3	289.3	0.0	289.3	0.0	289.3	0.0	0.0	0.0
Commodities	38.9	38.9	38.9	0.0	38.9	0.0	38.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,073.4	4,175.8	4,097.9	77.9	4,175.8	0.0	4,175.8	102.4 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	0	30	0	30	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,073.4	4,175.8	4,097.9	77.9	4,175.8	0.0	4,175.8	102.4 2.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[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
Total	2,409.4	2,103.0	2,064.4	40.7	2,105.1	0.0	2,105.1	-304.3 -12.6 %	2.1 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,024.3	1,710.1	1,671.5	40.7	1,712.2	0.0	1,712.2	-312.1 -15.4 %	2.1 0.1 %	0.0
Travel	20.2	18.5	18.5	0.0	18.5	0.0	18.5	-1.7 -8.4 %	0.0	0.0
Services	331.7	356.0	356.0	0.0	356.0	0.0	356.0	24.3 7.3 %	0.0	0.0
Commodities	33.2	18.4	18.4	0.0	18.4	0.0	18.4	-14.8 -44.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	241.3	0.0	0.0	2.1	2.1	0.0	2.1	-239.2 -99.1 %	2.1 >999 %	0.0
1007 I/A Rcpts (Other)	2,168.1	2,103.0	2,064.4	38.6	2,103.0	0.0	2,103.0	-65.1 -3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	15	15	0	15	0	15	-2 -11.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	241.3	0.0	0.0	2.1	2.1	0.0	2.1	-239.2 -99.1 %	2.1 >999 %	0.0
Other State Funds (Other)	2,168.1	2,103.0	2,064.4	38.6	2,103.0	0.0	2,103.0	-65.1 -3.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Unallocated Reduction**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	-7	-7	0	-7	0	-7	-7 <-999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	653.9	652.6	176.7	475.9	652.6	0.0	652.6	-1.3 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	435.1	433.8	424.1	9.7	433.8	0.0	433.8	-1.3 -0.3 %	0.0	0.0
Travel	20.6	20.6	20.6	0.0	20.6	0.0	20.6	0.0	0.0	0.0
Services	185.2	185.2	185.2	0.0	185.2	0.0	185.2	0.0	0.0	0.0
Commodities	10.9	13.0	13.0	0.0	13.0	0.0	13.0	2.1 19.3 %	0.0	0.0
Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-466.2	466.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	653.9	652.6	176.7	475.9	652.6	0.0	652.6	-1.3 -0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	653.9	652.6	176.7	475.9	652.6	0.0	652.6	-1.3 -0.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,980.4	2,905.0	2,055.0	755.0	2,810.0	0.0	2,810.0	-170.4 -5.7 %	-95.0 -3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,251.6	2,271.8	2,127.9	48.9	2,176.8	0.0	2,176.8	-74.8 -3.3 %	-95.0 -4.2 %	0.0
Travel	10.2	9.2	9.2	0.0	9.2	0.0	9.2	-1.0 -9.8 %	0.0	0.0
Services	668.4	619.9	619.9	0.0	619.9	0.0	619.9	-48.5 -7.3 %	0.0	0.0
Commodities	50.2	4.1	4.1	0.0	4.1	0.0	4.1	-46.1 -91.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-706.1	706.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,191.7	1,088.7	267.6	726.1	993.7	0.0	993.7	-198.0 -16.6 %	-95.0 -8.7 %	0.0
1005 GF/Prgm (DGF)	93.8	95.7	93.6	2.1	95.7	0.0	95.7	1.9 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,588.7	1,614.4	1,587.6	26.8	1,614.4	0.0	1,614.4	25.7 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	106.2	0.0	106.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,191.7	1,088.7	267.6	726.1	993.7	0.0	993.7	-198.0 -16.6 %	-95.0 -8.7 %	0.0
Designated General (DGF)	93.8	95.7	93.6	2.1	95.7	0.0	95.7	1.9 2.0 %	0.0	0.0
Other State Funds (Other)	1,694.9	1,720.6	1,693.8	26.8	1,720.6	0.0	1,720.6	25.7 1.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	886.2	886.2	243.5	642.7	886.2	0.0	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	0.0	886.2	0.0	886.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-642.7	642.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	886.2	886.2	243.5	642.7	886.2	0.0	886.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	886.2	886.2	243.5	642.7	886.2	0.0	886.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Unallocated Reduction**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,405.0	6,805.0	4,804.7	1,782.8	6,587.5	0.0	6,587.5	182.5 2.8 %	-217.5 -3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,934.7	5,034.7	4,712.4	104.8	4,817.2	0.0	4,817.2	-117.5 -2.4 %	-217.5 -4.3 %	0.0
Travel	80.5	80.5	132.4	-51.9	80.5	0.0	80.5	0.0	0.0	0.0
Services	1,325.7	1,625.7	1,625.7	0.0	1,625.7	0.0	1,625.7	300.0 22.6 %	0.0	0.0
Commodities	64.1	64.1	64.1	0.0	64.1	0.0	64.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,729.9	1,729.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,531.1	2,153.7	2,123.2	23.0	2,146.2	0.0	2,146.2	615.1 40.2 %	-7.5 -0.3 %	0.0
1003 G/F Match (UGF)	309.4	313.5	309.2	4.3	313.5	0.0	313.5	4.1 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,589.2	2,329.4	398.2	1,721.2	2,119.4	0.0	2,119.4	-469.8 -18.1 %	-210.0 -9.0 %	0.0
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,709.7	28.9	1,738.6	0.0	1,738.6	27.8 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	264.5	269.8	264.4	5.4	269.8	0.0	269.8	5.3 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	48	0	48	0	48	-2 -4.0 %	-2 -4.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,975.3	2,008.4	1,974.1	34.3	2,008.4	0.0	2,008.4	33.1 1.7 %	0.0	0.0
Federal Receipts (Fed)	1,531.1	2,153.7	2,123.2	23.0	2,146.2	0.0	2,146.2	615.1 40.2 %	-7.5 -0.3 %	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	9,616.5	9,534.5	7,564.9	1,889.5	9,454.4	0.0	9,454.4	-162.1 -1.7 %	-80.1 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,294.1	6,421.2	6,288.3	132.9	6,421.2	0.0	6,421.2	127.1 2.0 %	0.0	0.0
Travel	282.1	282.1	282.1	0.0	282.1	0.0	282.1	0.0	0.0	0.0
Services	2,123.6	1,914.5	1,834.4	0.0	1,834.4	0.0	1,834.4	-289.2 -13.6 %	-80.1 -4.2 %	0.0
Commodities	178.7	178.7	178.7	0.0	178.7	0.0	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	0.0	24.7	0.0	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	0.0	713.3	0.0	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,756.6	1,756.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,058.4	4,031.5	3,980.4	51.1	4,031.5	0.0	4,031.5	-26.9 -0.7 %	0.0	0.0
1003 G/F Match (UGF)	891.5	2,374.0	665.5	1,708.5	2,374.0	0.0	2,374.0	1,482.5 166.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,745.8	163.8	0.0	83.7	83.7	0.0	83.7	-1,662.1 -95.2 %	-80.1 -48.9 %	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	0.0	9.6	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,848.9	1,877.4	1,847.7	29.7	1,877.4	0.0	1,877.4	28.5 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	962.3	978.2	961.7	16.5	978.2	0.0	978.2	15.9 1.7 %	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	62	62	62	0	62	0	62	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,637.3	2,537.8	665.5	1,792.2	2,457.7	0.0	2,457.7	-179.6 -6.8 %	-80.1 -3.2 %	0.0
Designated General (DGF)	9.6	9.6	9.6	0.0	9.6	0.0	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,911.2	2,955.6	2,909.4	46.2	2,955.6	0.0	2,955.6	44.4 1.5 %	0.0	0.0
Federal Receipts (Fed)	4,058.4	4,031.5	3,980.4	51.1	4,031.5	0.0	4,031.5	-26.9 -0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	[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
Total	300.0	300.0	82.4	217.6	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-217.6	217.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	82.4	217.6	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	82.4	217.6	300.0	0.0	300.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[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
Total	627.2	623.1	168.4	454.7	623.1	0.0	623.1	-4.1 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	443.3	452.9	442.7	10.2	452.9	0.0	452.9	9.6 2.2 %	0.0	0.0
Travel	12.5	12.5	12.5	0.0	12.5	0.0	12.5	0.0	0.0	0.0
Services	158.8	145.1	145.1	0.0	145.1	0.0	145.1	-13.7 -8.6 %	0.0	0.0
Commodities	12.6	12.6	12.6	0.0	12.6	0.0	12.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-444.5	444.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	627.2	623.1	168.4	454.7	623.1	0.0	623.1	-4.1 -0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	627.2	623.1	168.4	454.7	623.1	0.0	623.1	-4.1 -0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	13,790.5	12,889.7	10,768.3	1,964.8	12,733.1	0.0	12,733.1	-1,057.4 -7.7 %	-156.6 -1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,764.3	4,813.5	4,660.3	50.7	4,711.0	0.0	4,711.0	-53.3 -1.1 %	-102.5 -2.1 %	0.0
Travel	208.7	208.7	208.7	0.0	208.7	0.0	208.7	0.0	0.0	0.0
Services	8,077.4	7,127.4	7,127.4	0.0	7,127.4	0.0	7,127.4	-950.0 -11.8 %	0.0	0.0
Commodities	730.2	730.2	730.2	0.0	730.2	0.0	730.2	0.0	0.0	0.0
Capital Outlay	9.9	9.9	9.9	0.0	9.9	0.0	9.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,968.2	1,914.1	-54.1	0.0	-54.1	-54.1 <-999 %	-54.1 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,147.8	8,583.0	8,476.2	36.1	8,512.3	0.0	8,512.3	-635.5 -6.9 %	-70.7 -0.8 %	0.0
1003 G/F Match (UGF)	2,622.3	2,278.5	725.2	1,532.2	2,257.4	0.0	2,257.4	-364.9 -13.9 %	-21.1 -0.9 %	0.0
1004 Gen Fund (UGF)	453.4	459.3	0.0	394.5	394.5	0.0	394.5	-58.9 -13.0 %	-64.8 -14.1 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	0.0	17.8	0.0	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,363.5	1,365.4	1,363.4	2.0	1,365.4	0.0	1,365.4	1.9 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	100.4	0.0	100.4	0.0	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	85.3	0.0	85.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	45	0	45	0	45	-1 -2.2 %	-1 -2.2 %	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,075.7	2,737.8	725.2	1,926.7	2,651.9	0.0	2,651.9	-423.8 -13.8 %	-85.9 -3.1 %	0.0
Designated General (DGF)	17.8	17.8	17.8	0.0	17.8	0.0	17.8	0.0	0.0	0.0
Other State Funds (Other)	1,549.2	1,551.1	1,549.1	2.0	1,551.1	0.0	1,551.1	1.9 0.1 %	0.0	0.0
Federal Receipts (Fed)	9,147.8	8,583.0	8,476.2	36.1	8,512.3	0.0	8,512.3	-635.5 -6.9 %	-70.7 -0.8 %	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget
Total	6,268.5	6,186.0	4,851.2	1,206.3	6,057.5	0.0	6,057.5	-211.0 -3.4 %	-128.5 -2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,287.4	3,299.4	3,192.0	12.6	3,204.6	0.0	3,204.6	-82.8 -2.5 %	-94.8 -2.9 %	0.0
Travel	26.3	26.3	26.3	0.0	26.3	0.0	26.3	0.0	0.0	0.0
Services	2,708.6	2,614.1	2,614.1	0.0	2,614.1	0.0	2,614.1	-94.5 -3.5 %	0.0	0.0
Commodities	226.7	226.7	226.7	0.0	226.7	0.0	226.7	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	0.0	19.5	0.0	19.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,227.4	1,193.7	-33.7	0.0	-33.7	-33.7 <-999 %	-33.7 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,422.1	4,430.6	4,350.8	8.7	4,359.5	0.0	4,359.5	-62.6 -1.4 %	-71.1 -1.6 %	0.0
1003 G/F Match (UGF)	1,395.1	1,396.5	452.3	944.2	1,396.5	0.0	1,396.5	1.4 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	403.1	310.1	0.0	252.7	252.7	0.0	252.7	-150.4 -37.3 %	-57.4 -18.5 %	0.0
1007 I/A Rcpts (Other)	48.2	48.8	48.1	0.7	48.8	0.0	48.8	0.6 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	32	0	32	0	32	-1 -3.0 %	-1 -3.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	48.2	48.8	48.1	0.7	48.8	0.0	48.8	0.6 1.2 %	0.0	0.0
Federal Receipts (Fed)	4,422.1	4,430.6	4,350.8	8.7	4,359.5	0.0	4,359.5	-62.6 -1.4 %	-71.1 -1.6 %	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,454.1	11,823.7	8,106.1	3,657.6	11,763.7	0.0	11,763.7	1,309.6 12.5 %	-60.0 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,818.8	7,888.4	7,746.7	141.7	7,888.4	0.0	7,888.4	69.6 0.9 %	0.0	0.0
Travel	69.0	69.0	69.0	0.0	69.0	0.0	69.0	0.0	0.0	0.0
Services	1,410.3	2,710.3	2,650.3	0.0	2,650.3	0.0	2,650.3	1,240.0 87.9 %	-60.0 -2.2 %	0.0
Commodities	868.0	868.0	868.0	0.0	868.0	0.0	868.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	288.0	288.0	288.0	0.0	288.0	0.0	288.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,515.9	3,515.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,226.8	5,600.7	5,525.0	75.7	5,600.7	0.0	5,600.7	1,373.9 32.5 %	0.0	0.0
1003 G/F Match (UGF)	1,238.3	1,256.8	1,237.8	19.0	1,256.8	0.0	1,256.8	18.5 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,739.7	3,706.2	94.3	3,551.9	3,646.2	0.0	3,646.2	-93.5 -2.5 %	-60.0 -1.6 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,218.6	1,229.3	1,218.3	11.0	1,229.3	0.0	1,229.3	10.7 0.9 %	0.0	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	29.7	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	88	88	0	88	0	88	-1 -1.1 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,978.0	4,963.0	1,332.1	3,570.9	4,903.0	0.0	4,903.0	-75.0 -1.5 %	-60.0 -1.2 %	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	1,248.3	1,259.0	1,248.0	11.0	1,259.0	0.0	1,259.0	10.7 0.9 %	0.0	0.0
Federal Receipts (Fed)	4,226.8	5,600.7	5,525.0	75.7	5,600.7	0.0	5,600.7	1,373.9 32.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,797.5	2,057.7	753.3	1,304.4	2,057.7	0.0	2,057.7	260.2 14.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	456.0	465.6	455.7	9.9	465.6	0.0	465.6	9.6 2.1 %	0.0	0.0
Travel	134.2	134.2	134.2	0.0	134.2	0.0	134.2	0.0	0.0	0.0
Services	126.6	126.6	126.6	0.0	126.6	0.0	126.6	0.0	0.0	0.0
Commodities	52.8	52.8	52.8	0.0	52.8	0.0	52.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,027.9	1,278.5	1,278.5	0.0	1,278.5	0.0	1,278.5	250.6 24.4 %	0.0	0.0
Miscellaneous	0.0	0.0	-1,294.5	1,294.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	0.0	250.0	0.0	250.0	250.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	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
1181 Vets Endow (Other)	12.2	12.8	12.8	0.0	12.8	0.0	12.8	0.6 4.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	12.2	12.8	12.8	0.0	12.8	0.0	12.8	0.6 4.9 %	0.0	0.0
Federal Receipts (Fed)	0.0	250.0	250.0	0.0	250.0	0.0	250.0	250.0 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	325.0	325.0	321.4	3.6	325.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	0.0	115.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	0.0	210.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	1.4	3.6	5.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	220.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.0	5.0	1.4	3.6	5.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	0.0	320.0	0.0	320.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2 17.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	107.2	0.0	0.0	0.0	0.0	0.0	0.0	-107.2 -100.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	627.3	627.3	734.5	0.0	734.5	0.0	734.5	107.2 17.1 %	107.2 17.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-532.7	532.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2 17.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	627.3	734.5	201.8	532.7	734.5	0.0	734.5	107.2 17.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[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
Total	4,062.6	6,123.5	4,283.8	60.7	4,344.5	0.0	4,344.5	281.9 6.9 %	-1,779.0 -29.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,750.3	2,806.2	2,799.1	60.7	2,859.8	0.0	2,859.8	109.5 4.0 %	53.6 1.9 %	0.0
Travel	169.1	169.1	169.1	0.0	169.1	0.0	169.1	0.0	0.0	0.0
Services	1,109.1	4,114.1	2,281.5	0.0	2,281.5	0.0	2,281.5	1,172.4 105.7 %	-1,832.6 -44.5 %	0.0
Commodities	26.7	26.7	26.7	0.0	26.7	0.0	26.7	0.0	0.0	0.0
Capital Outlay	7.4	7.4	7.4	0.0	7.4	0.0	7.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	-1,000.0	-1,000.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	3,005.0	1,172.4	0.0	1,172.4	0.0	1,172.4	1,172.4 >999 %	-1,832.6 -61.0 %	0.0
1004 Gen Fund (UGF)	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
1061 CIP Rcpts (Other)	234.2	234.3	234.2	0.1	234.3	0.0	234.3	0.1	0.0	0.0
1101 AAC Fund (Other)	1,367.9	2,884.2	2,877.2	7.0	2,884.2	0.0	2,884.2	1,516.3 110.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	12	12	0	12	0	12	-6 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,602.1	3,118.5	3,111.4	7.1	3,118.5	0.0	3,118.5	1,516.4 94.7 %	0.0	0.0
Federal Receipts (Fed)	0.0	3,005.0	1,172.4	0.0	1,172.4	0.0	1,172.4	1,172.4 >999 %	-1,832.6 -61.0 %	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[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
Total	6,062.9	5,127.8	6,933.8	73.2	7,007.0	0.0	7,007.0	944.1 15.6 %	1,879.2 36.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,422.7	3,487.6	3,461.0	73.2	3,534.2	0.0	3,534.2	111.5 3.3 %	46.6 1.3 %	0.0
Travel	64.4	64.4	64.4	0.0	64.4	0.0	64.4	0.0	0.0	0.0
Services	1,986.2	1,986.2	3,818.8	0.0	3,818.8	0.0	3,818.8	1,832.6 92.3 %	1,832.6 92.3 %	0.0
Commodities	532.3	532.3	532.3	0.0	532.3	0.0	532.3	0.0	0.0	0.0
Capital Outlay	57.3	57.3	57.3	0.0	57.3	0.0	57.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	-1,000.0	-1,000.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	1,832.6	0.0	1,832.6	0.0	1,832.6	1,832.6 >999 %	1,832.6 >999 %	0.0
1004 Gen Fund (UGF)	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
1061 CIP Rcpts (Other)	154.5	155.5	154.4	1.1	155.5	0.0	155.5	1.0 0.6 %	0.0	0.0
1101 AAC Fund (Other)	2,284.6	4,972.3	4,946.8	25.5	4,972.3	0.0	4,972.3	2,687.7 117.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	24	24	0	24	0	24	-4 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	2,439.1	5,127.8	5,101.2	26.6	5,127.8	0.0	5,127.8	2,688.7 110.2 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	1,832.6	0.0	1,832.6	0.0	1,832.6	1,832.6 >999 %	1,832.6 >999 %	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[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
Total	0.0	0.0	-51.9	0.0	-51.9	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	-51.9	0.0	-51.9	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-51.9	0.0	-51.9	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-51.9	0.0	-51.9	0.0	-51.9	-51.9 <-999 %	-51.9 <-999 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: North Slope Gas Commercialization**

	[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
Total	10,148.2	13,225.2	8,986.7	40.0	9,026.7	0.0	9,026.7	-1,121.5 -11.1 %	-4,198.5 -31.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,790.8	2,160.8	1,769.7	40.0	1,809.7	0.0	1,809.7	18.9 1.1 %	-351.1 -16.2 %	0.0
Travel	102.0	500.0	102.0	0.0	102.0	0.0	102.0	0.0	-398.0 -79.6 %	0.0
Services	8,255.4	10,541.3	7,115.0	0.0	7,115.0	0.0	7,115.0	-1,140.4 -13.8 %	-3,426.3 -32.5 %	0.0
Commodities	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	-23.1 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1229 AGDC-ISP (Other)	0.0	0.0	8,986.7	0.0	8,986.7	0.0	8,986.7	8,986.7 >999 %	8,986.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	7	8	7	0	7	0	7	0	-1 -12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	0.0	8,986.7	0.0	8,986.7	0.0	8,986.7	8,986.7 >999 %	8,986.7 >999 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[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] - [3] EnactedTo to 16Budget
Total	1,888.9	1,832.2	604.0	1,178.2	1,782.2	0.0	1,782.2	-106.7 -5.6 %	-50.0 -2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,521.5	1,486.8	1,452.9	33.9	1,486.8	0.0	1,486.8	-34.7 -2.3 %	0.0	0.0
Travel	146.2	146.2	136.2	0.0	136.2	0.0	136.2	-10.0 -6.8 %	-10.0 -6.8 %	0.0
Services	204.5	182.5	142.5	0.0	142.5	0.0	142.5	-62.0 -30.3 %	-40.0 -21.9 %	0.0
Commodities	16.7	16.7	16.7	0.0	16.7	0.0	16.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,144.3	1,144.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	150.7	153.4	150.4	3.0	153.4	0.0	153.4	2.7 1.8 %	0.0	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	0.0	20.0	0.0	20.0	20.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	9	9	0	9	0	9	-1 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	150.7	173.4	170.4	3.0	173.4	0.0	173.4	22.7 15.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[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
Total	8,653.0	7,946.4	7,057.8	726.8	7,784.6	0.0	7,784.6	-868.4 -10.0 %	-161.8 -2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,587.8	2,512.2	2,322.7	58.1	2,380.8	0.0	2,380.8	-207.0 -8.0 %	-131.4 -5.2 %	0.0
Travel	79.7	79.7	70.3	0.0	70.3	0.0	70.3	-9.4 -11.8 %	-9.4 -11.8 %	0.0
Services	5,955.0	5,324.0	5,313.0	0.0	5,313.0	0.0	5,313.0	-642.0 -10.8 %	-11.0 -0.2 %	0.0
Commodities	30.5	30.5	20.5	0.0	20.5	0.0	20.5	-10.0 -32.8 %	-10.0 -32.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-668.7	668.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	268.3	269.0	268.2	0.8	269.0	0.0	269.0	0.7 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	983.9	741.9	253.4	688.5	941.9	0.0	941.9	-42.0 -4.3 %	200.0 27.0 %	0.0
1007 I/A Rcpts (Other)	568.5	575.5	206.1	7.6	213.7	0.0	213.7	-354.8 -62.4 %	-361.8 -62.9 %	0.0
1055 IA/OIL HAZ (Other)	12.7	13.0	12.7	0.3	13.0	0.0	13.0	0.3 2.4 %	0.0	0.0
1061 CIP Rcpts (Other)	685.0	698.7	683.9	14.8	698.7	0.0	698.7	13.7 2.0 %	0.0	0.0
1108 Stat Desig (Other)	6,134.6	5,648.3	5,633.5	14.8	5,648.3	0.0	5,648.3	-486.3 -7.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	0	18	0	18	-1 -5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	983.9	741.9	253.4	688.5	941.9	0.0	941.9	-42.0 -4.3 %	200.0 27.0 %	0.0
Other State Funds (Other)	7,400.8	6,935.5	6,536.2	37.5	6,573.7	0.0	6,573.7	-827.1 -11.2 %	-361.8 -5.2 %	0.0
Federal Receipts (Fed)	268.3	269.0	268.2	0.8	269.0	0.0	269.0	0.7 0.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[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
Total	3,537.2	3,671.9	1,841.3	1,830.6	3,671.9	0.0	3,671.9	134.7 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,320.1	3,453.5	3,382.7	70.8	3,453.5	0.0	3,453.5	133.4 4.0 %	0.0	0.0
Travel	22.5	22.5	22.5	0.0	22.5	0.0	22.5	0.0	0.0	0.0
Services	155.7	157.0	157.0	0.0	157.0	0.0	157.0	1.3 0.8 %	0.0	0.0
Commodities	38.9	38.9	38.9	0.0	38.9	0.0	38.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,759.8	1,759.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,108.1	1,195.2	1,174.5	20.7	1,195.2	0.0	1,195.2	87.1 7.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	0	33	0	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,108.1	1,195.2	1,174.5	20.7	1,195.2	0.0	1,195.2	87.1 7.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,096.8	5,044.2	2,531.6	2,512.6	5,044.2	0.0	5,044.2	-52.6 -1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,532.6	4,547.6	4,448.7	98.9	4,547.6	0.0	4,547.6	15.0 0.3 %	0.0	0.0
Travel	8.2	8.2	8.2	0.0	8.2	0.0	8.2	0.0	0.0	0.0
Services	425.1	357.5	357.5	0.0	357.5	0.0	357.5	-67.6 -15.9 %	0.0	0.0
Commodities	130.9	130.9	130.9	0.0	130.9	0.0	130.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,413.7	2,413.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	640.0	584.7	572.2	12.5	584.7	0.0	584.7	-55.3 -8.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,019.0	1,038.3	1,018.7	19.6	1,038.3	0.0	1,038.3	19.3 1.9 %	0.0	0.0
1108 Stat Desig (Other)	26.2	26.4	26.2	0.2	26.4	0.0	26.4	0.2 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	37	37	0	37	0	37	-1 -2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	9	9	9	0	9	0	9	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,685.2	1,649.4	1,617.1	32.3	1,649.4	0.0	1,649.4	-35.8 -2.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,589.6	1,589.6	694.7	894.9	1,589.6	0.0	1,589.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,589.6	1,589.6	1,589.6	0.0	1,589.6	0.0	1,589.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-894.9	894.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,233.9	1,233.9	339.0	894.9	1,233.9	0.0	1,233.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	0.0	355.7	0.0	355.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,233.9	1,233.9	339.0	894.9	1,233.9	0.0	1,233.9	0.0	0.0	0.0
Other State Funds (Other)	355.7	355.7	355.7	0.0	355.7	0.0	355.7	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,102.0	3,102.0	1,069.9	2,032.1	3,102.0	0.0	3,102.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,102.0	3,102.0	3,102.0	0.0	3,102.0	0.0	3,102.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,032.1	2,032.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	283.3	288.1	77.8	210.3	288.1	0.0	288.1	4.8 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	230.8	235.6	230.5	5.1	235.6	0.0	235.6	4.8 2.1 %	0.0	0.0
Travel	29.6	29.6	29.6	0.0	29.6	0.0	29.6	0.0	0.0	0.0
Services	18.9	18.9	18.9	0.0	18.9	0.0	18.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-205.2	205.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	283.3	288.1	77.8	210.3	288.1	0.0	288.1	4.8 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	283.3	288.1	77.8	210.3	288.1	0.0	288.1	4.8 1.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,092.5	4,996.7	4,553.5	80.7	4,634.2	0.0	4,634.2	-458.3 -9.0 %	-362.5 -7.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,004.2	3,938.3	3,554.5	80.7	3,635.2	0.0	3,635.2	-369.0 -9.2 %	-303.1 -7.7 %	0.0
Travel	14.4	12.9	11.0	0.0	11.0	0.0	11.0	-3.4 -23.6 %	-1.9 -14.7 %	0.0
Services	944.9	918.0	867.0	0.0	867.0	0.0	867.0	-77.9 -8.2 %	-51.0 -5.6 %	0.0
Commodities	119.0	117.5	111.0	0.0	111.0	0.0	111.0	-8.0 -6.7 %	-6.5 -5.5 %	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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
1061 CIP Rcpts (Other)	116.0	117.5	116.0	1.5	117.5	0.0	117.5	1.5 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	42	0	42	0	42	-4 -8.7 %	-4 -8.7 %	0
Perm Part Time	5	4	4	0	4	0	4	-1 -20.0 %	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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
Other State Funds (Other)	116.0	117.5	116.0	1.5	117.5	0.0	117.5	1.5 1.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Conservation & Development Board**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	116.5	0.0	0.0	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	13.7	0.0	0.0	0.0	0.0	0.0	0.0	-13.7 -100.0 %	0.0	0.0
Services	101.6	0.0	0.0	0.0	0.0	0.0	0.0	-101.6 -100.0 %	0.0	0.0
Commodities	1.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.2 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	116.5	0.0	0.0	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	116.5	0.0	0.0	0.0	0.0	0.0	0.0	-116.5 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	437.0	191.3	190.0	1.3	191.3	0.0	191.3	-245.7 -56.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	57.4	79.6	78.3	1.3	79.6	0.0	79.6	22.2 38.7 %	0.0	0.0
Travel	5.0	2.5	2.5	0.0	2.5	0.0	2.5	-2.5 -50.0 %	0.0	0.0
Services	369.6	101.2	101.2	0.0	101.2	0.0	101.2	-268.4 -72.6 %	0.0	0.0
Commodities	5.0	8.0	8.0	0.0	8.0	0.0	8.0	3.0 60.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1018 EVOS Civil (Other)	437.0	191.3	190.0	1.3	191.3	0.0	191.3	-245.7 -56.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	437.0	191.3	190.0	1.3	191.3	0.0	191.3	-245.7 -56.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	593.2	601.2	210.9	390.3	601.2	0.0	601.2	8.0 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	405.2	424.4	416.1	8.3	424.4	0.0	424.4	19.2 4.7 %	0.0	0.0
Travel	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Services	156.8	145.6	145.6	0.0	145.6	0.0	145.6	-11.2 -7.1 %	0.0	0.0
Commodities	26.2	26.2	26.2	0.0	26.2	0.0	26.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-382.0	382.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77.8	528.3	144.8	383.5	528.3	0.0	528.3	450.5 579.0 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	495.4	52.9	46.1	6.8	52.9	0.0	52.9	-442.5 -89.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.8	528.3	144.8	383.5	528.3	0.0	528.3	450.5 579.0 %	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	495.4	52.9	46.1	6.8	52.9	0.0	52.9	-442.5 -89.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[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
Total	4,071.4	4,321.9	4,321.9	0.0	4,321.9	0.0	4,321.9	250.5 6.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,619.4	2,735.3	2,735.3	0.0	2,735.3	0.0	2,735.3	115.9 4.4 %	0.0	0.0
Travel	123.2	143.7	143.7	0.0	143.7	0.0	143.7	20.5 16.6 %	0.0	0.0
Services	1,274.3	1,386.9	1,386.9	0.0	1,386.9	0.0	1,386.9	112.6 8.8 %	0.0	0.0
Commodities	54.5	56.0	56.0	0.0	56.0	0.0	56.0	1.5 2.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1092 MHTAAR (Other)	4,071.4	4,321.9	4,321.9	0.0	4,321.9	0.0	4,321.9	250.5 6.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,071.4	4,321.9	4,321.9	0.0	4,321.9	0.0	4,321.9	250.5 6.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [2] %	[7] - [5] EnactedTo to 16Budget
Total	15,227.8	14,403.6	7,431.8	6,865.6	14,297.4	0.0	14,297.4	-930.4	-6.1 %	-106.2	-0.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	12,808.3	12,442.4	12,053.5	282.7	12,336.2	0.0	12,336.2	-472.1	-3.7 %	-106.2	-0.9 %	0.0
Travel	194.0	194.0	471.5	-277.5	194.0	0.0	194.0	0.0		0.0		0.0
Services	2,026.1	1,567.8	1,567.8	0.0	1,567.8	0.0	1,567.8	-458.3	-22.6 %	0.0		0.0
Commodities	177.4	177.4	177.4	0.0	177.4	0.0	177.4	0.0		0.0		0.0
Capital Outlay	22.0	22.0	22.0	0.0	22.0	0.0	22.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	-6,860.4	6,860.4	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	244.5	247.5	244.5	3.0	247.5	0.0	247.5	3.0	1.2 %	0.0		0.0
1004 Gen Fund (UGF)	10,220.2	9,780.4	2,876.8	6,797.4	9,674.2	0.0	9,674.2	-546.0	-5.3 %	-106.2	-1.1 %	0.0
1005 GF/Prgm (DGF)	177.5	181.1	177.2	3.9	181.1	0.0	181.1	3.6	2.0 %	0.0		0.0
1105 PF Gross (Other)	3,985.6	4,044.6	3,983.3	61.3	4,044.6	0.0	4,044.6	59.0	1.5 %	0.0		0.0
1108 Stat Desig (Other)	450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	-100.0 %	0.0		0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	93	90	89	0	89	0	89	-4	-4.3 %	-1	-1.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	4	2	2	0	2	0	2	-2	-50.0 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,220.2	9,780.4	2,876.8	6,797.4	9,674.2	0.0	9,674.2	-546.0	-5.3 %	-106.2	-1.1 %	0.0
Designated General (DGF)	177.5	181.1	177.2	3.9	181.1	0.0	181.1	3.6	2.0 %	0.0		0.0
Other State Funds (Other)	4,585.6	4,194.6	4,133.3	61.3	4,194.6	0.0	4,194.6	-391.0	-8.5 %	0.0		0.0
Federal Receipts (Fed)	244.5	247.5	244.5	3.0	247.5	0.0	247.5	3.0	1.2 %	0.0		0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

	[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
Total	596.5	0.0	0.0	11.7	11.7	0.0	11.7	-584.8 -98.0 %	11.7 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	528.1	0.0	0.0	11.7	11.7	0.0	11.7	-516.4 -97.8 %	11.7 >999 %	0.0
Travel	15.6	0.0	0.0	0.0	0.0	0.0	0.0	-15.6 -100.0 %	0.0	0.0
Services	43.3	0.0	0.0	0.0	0.0	0.0	0.0	-43.3 -100.0 %	0.0	0.0
Commodities	8.5	0.0	0.0	0.0	0.0	0.0	0.0	-8.5 -100.0 %	0.0	0.0
Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.5	0.0	0.0	11.7	11.7	0.0	11.7	-584.8 -98.0 %	11.7 >999 %	0.0
<u>Positions</u>										
Perm Full Time	4	0	0	0	0	0	0	-4 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	596.5	0.0	0.0	11.7	11.7	0.0	11.7	-584.8 -98.0 %	11.7 >999 %	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: State Pipeline Coordinator's Office**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,566.1	8,700.5	8,630.3	70.2	8,700.5	0.0	8,700.5	134.4 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,269.6	3,453.9	3,383.7	70.2	3,453.9	0.0	3,453.9	184.3 5.6 %	0.0	0.0
Travel	250.2	305.4	305.4	0.0	305.4	0.0	305.4	55.2 22.1 %	0.0	0.0
Services	4,928.2	4,803.0	4,803.0	0.0	4,803.0	0.0	4,803.0	-125.2 -2.5 %	0.0	0.0
Commodities	118.1	138.2	138.2	0.0	138.2	0.0	138.2	20.1 17.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	574.6	501.2	494.3	6.9	501.2	0.0	501.2	-73.4 -12.8 %	0.0	0.0
1007 I/A Rcpts (Other)	156.5	142.1	140.4	1.7	142.1	0.0	142.1	-14.4 -9.2 %	0.0	0.0
1108 Stat Desig (Other)	7,164.7	7,540.2	7,487.7	52.5	7,540.2	0.0	7,540.2	375.5 5.2 %	0.0	0.0
1232 ISPF-I/A (Other)	670.3	517.0	507.9	9.1	517.0	0.0	517.0	-153.3 -22.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	25	25	0	25	0	25	1 4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	8	8	0	8	0	8	2 33.3 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	574.6	501.2	494.3	6.9	501.2	0.0	501.2	-73.4 -12.8 %	0.0	0.0
Other State Funds (Other)	7,991.5	8,199.3	8,136.0	63.3	8,199.3	0.0	8,199.3	207.8 2.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[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
Total	28,272.0	27,232.7	17,898.6	9,334.1	27,232.7	0.0	27,232.7	-1,039.3 -3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,456.9	22,286.9	21,803.4	483.5	22,286.9	0.0	22,286.9	-170.0 -0.8 %	0.0	0.0
Travel	604.9	634.9	634.9	0.0	634.9	0.0	634.9	30.0 5.0 %	0.0	0.0
Services	4,665.0	3,756.7	3,756.7	0.0	3,756.7	0.0	3,756.7	-908.3 -19.5 %	0.0	0.0
Commodities	545.2	554.2	554.2	0.0	554.2	0.0	554.2	9.0 1.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-8,850.6	8,850.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,048.6	1,063.0	1,048.1	14.9	1,063.0	0.0	1,063.0	14.4 1.4 %	0.0	0.0
1003 G/F Match (UGF)	301.5	306.8	301.4	5.4	306.8	0.0	306.8	5.3 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	13,278.5	12,125.5	3,052.0	9,073.5	12,125.5	0.0	12,125.5	-1,153.0 -8.7 %	0.0	0.0
1005 GF/Prgm (DGF)	4,654.4	4,737.9	4,649.9	88.0	4,737.9	0.0	4,737.9	83.5 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	365.6	371.4	365.5	5.9	371.4	0.0	371.4	5.8 1.6 %	0.0	0.0
1055 IA/OIL HAZ (Other)	22.1	22.5	22.0	0.5	22.5	0.0	22.5	0.4 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	610.9	483.7	473.6	10.1	483.7	0.0	483.7	-127.2 -20.8 %	0.0	0.0
1105 PF Gross (Other)	1,811.8	1,845.3	1,810.8	34.5	1,845.3	0.0	1,845.3	33.5 1.8 %	0.0	0.0
1108 Stat Desig (Other)	281.6	284.3	281.6	2.7	284.3	0.0	284.3	2.7 1.0 %	0.0	0.0
1153 State Land (DGF)	5,508.4	5,597.4	5,505.5	91.9	5,597.4	0.0	5,597.4	89.0 1.6 %	0.0	0.0
1154 Shore Fish (DGF)	338.6	344.9	338.2	6.7	344.9	0.0	344.9	6.3 1.9 %	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	213	207	207	0	207	0	207	-6 -2.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	0	5	0	5	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,580.0	12,432.3	3,353.4	9,078.9	12,432.3	0.0	12,432.3	-1,147.7	-8.5 %	0.0
Designated General (DGF)	10,501.4	10,680.2	10,493.6	186.6	10,680.2	0.0	10,680.2	178.8	1.7 %	0.0
Other State Funds (Other)	3,142.0	3,057.2	3,003.5	53.7	3,057.2	0.0	3,057.2	-84.8	-2.7 %	0.0
Federal Receipts (Fed)	1,048.6	1,063.0	1,048.1	14.9	1,063.0	0.0	1,063.0	14.4	1.4 %	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

	[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
Total	6,589.7	6,521.1	3,560.8	1,912.6	5,473.4	0.0	5,473.4	-1,116.3 -16.9 %	-1,047.7 -16.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,910.6	4,870.6	3,949.9	97.6	4,047.5	0.0	4,047.5	-863.1 -17.6 %	-823.1 -16.9 %	0.0
Travel	210.4	210.4	199.1	0.0	199.1	0.0	199.1	-11.3 -5.4 %	-11.3 -5.4 %	0.0
Services	1,097.6	1,069.0	933.4	0.0	933.4	0.0	933.4	-164.2 -15.0 %	-135.6 -12.7 %	0.0
Commodities	320.6	320.6	255.9	0.0	255.9	0.0	255.9	-64.7 -20.2 %	-64.7 -20.2 %	0.0
Capital Outlay	50.5	50.5	37.5	0.0	37.5	0.0	37.5	-13.0 -25.7 %	-13.0 -25.7 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,815.0	1,815.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,222.6	1,236.1	1,222.0	14.1	1,236.1	0.0	1,236.1	13.5 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	3,699.2	3,613.2	687.7	1,877.8	2,565.5	0.0	2,565.5	-1,133.7 -30.6 %	-1,047.7 -29.0 %	0.0
1007 I/A Rcpts (Other)	492.4	500.4	492.3	8.1	500.4	0.0	500.4	8.0 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	271.7	261.3	255.5	5.8	261.3	0.0	261.3	-10.4 -3.8 %	0.0	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
1155 Timber Rcp (DGF)	848.8	855.1	848.3	6.8	855.1	0.0	855.1	6.3 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	37	30	0	30	0	30	-8 -21.1 %	-7 -18.9 %	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	13	13	3	0	3	0	3	-10 -76.9 %	-10 -76.9 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,699.2	3,613.2	687.7	1,877.8	2,565.5	0.0	2,565.5	-1,133.7 -30.6 %	-1,047.7 -29.0 %	0.0
Designated General (DGF)	848.8	855.1	848.3	6.8	855.1	0.0	855.1	6.3 0.7 %	0.0	0.0
Other State Funds (Other)	819.1	816.7	802.8	13.9	816.7	0.0	816.7	-2.4 -0.3 %	0.0	0.0
Federal Receipts (Fed)	1,222.6	1,236.1	1,222.0	14.1	1,236.1	0.0	1,236.1	13.5 1.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[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
Total	9,494.3	8,634.0	5,193.3	3,440.7	8,634.0	0.0	8,634.0	-860.3 -9.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,082.9	5,860.3	5,729.8	130.5	5,860.3	0.0	5,860.3	-222.6 -3.7 %	0.0	0.0
Travel	201.4	170.0	170.0	0.0	170.0	0.0	170.0	-31.4 -15.6 %	0.0	0.0
Services	2,865.6	2,107.3	2,107.3	0.0	2,107.3	0.0	2,107.3	-758.3 -26.5 %	0.0	0.0
Commodities	344.4	496.4	496.4	0.0	496.4	0.0	496.4	152.0 44.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,310.2	3,310.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,833.5	1,846.3	1,833.2	13.1	1,846.3	0.0	1,846.3	12.8 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	5,554.7	4,643.5	1,254.2	3,389.3	4,643.5	0.0	4,643.5	-911.2 -16.4 %	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	454.5	461.5	454.5	7.0	461.5	0.0	461.5	7.0 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,436.7	1,465.4	1,436.5	28.9	1,465.4	0.0	1,465.4	28.7 2.0 %	0.0	0.0
1108 Stat Desig (Other)	204.9	207.3	204.9	2.4	207.3	0.0	207.3	2.4 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	38	38	0	38	0	38	-4 -9.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	14	14	14	0	14	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,554.7	4,643.5	1,254.2	3,389.3	4,643.5	0.0	4,643.5	-911.2 -16.4 %	0.0	0.0
Designated General (DGF)	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	2,096.1	2,134.2	2,095.9	38.3	2,134.2	0.0	2,134.2	38.1 1.8 %	0.0	0.0
Federal Receipts (Fed)	1,833.5	1,846.3	1,833.2	13.1	1,846.3	0.0	1,846.3	12.8 0.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	19,691.9	18,737.7	7,063.6	11,674.1	18,737.7	0.0	18,737.7	-954.2 -4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,578.0	9,936.9	9,771.1	165.8	9,936.9	0.0	9,936.9	-641.1 -6.1 %	0.0	0.0
Travel	301.8	232.8	232.8	0.0	232.8	0.0	232.8	-69.0 -22.9 %	0.0	0.0
Services	7,387.5	7,215.4	7,215.4	0.0	7,215.4	0.0	7,215.4	-172.1 -2.3 %	0.0	0.0
Commodities	735.4	663.4	663.4	0.0	663.4	0.0	663.4	-72.0 -9.8 %	0.0	0.0
Capital Outlay	689.2	689.2	689.2	0.0	689.2	0.0	689.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-11,508.3	11,508.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,467.7	1,486.6	1,467.0	19.6	1,486.6	0.0	1,486.6	18.9 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	395.5	398.9	395.3	3.6	398.9	0.0	398.9	3.4 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	841.2	850.8	840.9	9.9	850.8	0.0	850.8	9.6 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	31	31	0	31	0	31	-1 -3.1 %	0	0
Perm Part Time	183	167	167	0	167	0	167	-16 -8.7 %	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,236.7	1,249.7	1,236.2	13.5	1,249.7	0.0	1,249.7	13.0 1.1 %	0.0	0.0
Federal Receipts (Fed)	1,467.7	1,486.6	1,467.0	19.6	1,486.6	0.0	1,486.6	18.9 1.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	20,119.5	20,119.5	15,290.2	4,829.3	20,119.5	0.0	20,119.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,152.3	3,152.3	3,152.3	0.0	3,152.3	0.0	3,152.3	0.0	0.0	0.0
Travel	97.4	97.4	97.4	0.0	97.4	0.0	97.4	0.0	0.0	0.0
Services	11,964.8	11,964.8	11,964.8	0.0	11,964.8	0.0	11,964.8	0.0	0.0	0.0
Commodities	4,905.0	4,905.0	4,905.0	0.0	4,905.0	0.0	4,905.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4,829.3	4,829.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	11,960.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	11,960.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[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
Total	2,565.3	2,422.5	1,488.6	752.9	2,241.5	0.0	2,241.5	-323.8 -12.6 %	-181.0 -7.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,537.1	1,524.1	1,363.4	30.4	1,393.8	0.0	1,393.8	-143.3 -9.3 %	-130.3 -8.5 %	0.0
Travel	101.4	101.4	84.4	0.0	84.4	0.0	84.4	-17.0 -16.8 %	-17.0 -16.8 %	0.0
Services	756.1	641.2	619.1	0.0	619.1	0.0	619.1	-137.0 -18.1 %	-22.1 -3.4 %	0.0
Commodities	63.7	48.8	37.2	0.0	37.2	0.0	37.2	-26.5 -41.6 %	-11.6 -23.8 %	0.0
Capital Outlay	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-722.5	722.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	765.7	669.8	665.7	4.1	669.8	0.0	669.8	-95.9 -12.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,250.4	1,198.1	273.7	743.4	1,017.1	0.0	1,017.1	-233.3 -18.7 %	-181.0 -15.1 %	0.0
1005 GF/Prgm (DGF)	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
1153 State Land (DGF)	492.7	498.1	492.7	5.4	498.1	0.0	498.1	5.4 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	14	14	0	14	0	14	-1 -6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,250.4	1,198.1	273.7	743.4	1,017.1	0.0	1,017.1	-233.3 -18.7 %	-181.0 -15.1 %	0.0
Designated General (DGF)	494.2	499.6	494.2	5.4	499.6	0.0	499.6	5.4 1.1 %	0.0	0.0
Other State Funds (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
Federal Receipts (Fed)	765.7	669.8	665.7	4.1	669.8	0.0	669.8	-95.9 -12.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[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] - [3] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget	
Total	2,884.5	2,388.0	962.8	1,426.5	2,389.3	0.0	2,389.3	-495.2 -17.2 %	1.3 0.1 %		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,848.7	1,668.2	1,641.2	28.3	1,669.5	0.0	1,669.5	-179.2 -9.7 %	1.3 0.1 %		0.0	
Travel	69.7	43.6	43.6	0.0	43.6	0.0	43.6	-26.1 -37.4 %	0.0		0.0	
Services	576.3	436.6	436.6	0.0	436.6	0.0	436.6	-139.7 -24.2 %	0.0		0.0	
Commodities	140.9	115.7	115.7	0.0	115.7	0.0	115.7	-25.2 -17.9 %	0.0		0.0	
Capital Outlay	248.9	123.9	123.9	0.0	123.9	0.0	123.9	-125.0 -50.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	-1,398.2	1,398.2	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	372.4	322.4	322.4	0.0	322.4	0.0	322.4	-50.0 -13.4 %	0.0		0.0	
1004 Gen Fund (UGF)	2,329.3	1,954.9	529.7	1,425.2	1,954.9	0.0	1,954.9	-374.4 -16.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	16.6	16.6	16.6	0.0	16.6	0.0	16.6	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	68.1	68.1	68.1	0.0	68.1	0.0	68.1	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	72.1	0.0	0.0	1.3	1.3	0.0	1.3	-70.8 -98.2 %	1.3 >999 %		0.0	
1108 Stat Desig (Other)	26.0	26.0	26.0	0.0	26.0	0.0	26.0	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	13	13	0	13	0	13	-1 -7.1 %	0		0	
Perm Part Time	10	8	8	0	8	0	8	-2 -20.0 %	0		0	
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,329.3	1,954.9	529.7	1,425.2	1,954.9	0.0	1,954.9	-374.4 -16.1 %	0.0		0.0	
Designated General (DGF)	16.6	16.6	16.6	0.0	16.6	0.0	16.6	0.0	0.0		0.0	
Other State Funds (Other)	166.2	94.1	94.1	1.3	95.4	0.0	95.4	-70.8 -42.6 %	1.3 1.4 %		0.0	
Federal Receipts (Fed)	372.4	322.4	322.4	0.0	322.4	0.0	322.4	-50.0 -13.4 %	0.0		0.0	

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	486.9	510.9	500.6	10.3	510.9	0.0	510.9	24.0 4.9 %	0.0	0.0
Travel	24.0	24.0	24.0	0.0	24.0	0.0	24.0	0.0	0.0	0.0
Services	494.6	494.6	494.6	0.0	494.6	0.0	494.6	0.0	0.0	0.0
Commodities	1,528.3	1,514.6	1,514.6	0.0	1,514.6	0.0	1,514.6	-13.7 -0.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	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
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	14,658.7	14,803.4	12,000.3	2,353.1	14,353.4	0.0	14,353.4	-305.3 -2.1 %	-450.0 -3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,847.8	11,054.8	10,446.1	215.2	10,661.3	0.0	10,661.3	-186.5 -1.7 %	-393.5 -3.6 %	0.0
Travel	354.6	354.6	354.0	0.0	354.0	0.0	354.0	-0.6 -0.2 %	-0.6 -0.2 %	0.0
Services	2,805.8	2,743.5	2,704.3	0.0	2,704.3	0.0	2,704.3	-101.5 -3.6 %	-39.2 -1.4 %	0.0
Commodities	608.6	608.6	591.9	0.0	591.9	0.0	591.9	-16.7 -2.7 %	-16.7 -2.7 %	0.0
Capital Outlay	26.9	26.9	26.9	0.0	26.9	0.0	26.9	0.0	0.0	0.0
Grants, Benefits	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,137.9	2,137.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,437.4	1,453.6	1,437.1	16.5	1,453.6	0.0	1,453.6	16.2 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	3,498.1	3,494.6	810.0	2,199.2	3,009.2	0.0	3,009.2	-488.9 -14.0 %	-485.4 -13.9 %	0.0
1005 GF/Prgm (DGF)	3,336.1	3,378.8	3,382.1	44.5	3,426.6	0.0	3,426.6	90.5 2.7 %	47.8 1.4 %	0.0
1007 I/A Rcpts (Other)	1,148.9	1,167.1	1,148.2	18.9	1,167.1	0.0	1,167.1	18.2 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,658.4	1,693.6	1,657.6	36.0	1,693.6	0.0	1,693.6	35.2 2.1 %	0.0	0.0
1108 Stat Desig (Other)	316.5	319.0	316.4	2.6	319.0	0.0	319.0	2.5 0.8 %	0.0	0.0
1200 VehRntITax (DGF)	2,963.3	2,996.7	2,948.9	35.4	2,984.3	0.0	2,984.3	21.0 0.7 %	-12.4 -0.4 %	0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	85	85	82	0	82	0	82	-3 -3.5 %	-3 -3.5 %	0
Perm Part Time	32	32	32	0	32	0	32	0	0	0
Temporary	50	50	50	0	50	0	50	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,498.1	3,494.6	810.0	2,199.2	3,009.2	0.0	3,009.2	-488.9 -14.0 %	-485.4 -13.9 %	0.0
Designated General (DGF)	6,299.4	6,375.5	6,331.0	79.9	6,410.9	0.0	6,410.9	111.5 1.8 %	35.4 0.6 %	0.0
Other State Funds (Other)	3,423.8	3,479.7	3,422.2	57.5	3,479.7	0.0	3,479.7	55.9 1.6 %	0.0	0.0
Federal Receipts (Fed)	1,437.4	1,453.6	1,437.1	16.5	1,453.6	0.0	1,453.6	16.2 1.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[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
Total	2,520.7	2,523.4	2,155.1	368.3	2,523.4	0.0	2,523.4	2.7 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,010.5	2,013.2	1,970.3	42.9	2,013.2	0.0	2,013.2	2.7 0.1 %	0.0	0.0
Travel	147.5	147.5	147.5	0.0	147.5	0.0	147.5	0.0	0.0	0.0
Services	290.4	290.4	290.4	0.0	290.4	0.0	290.4	0.0	0.0	0.0
Commodities	72.3	72.3	72.3	0.0	72.3	0.0	72.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-325.4	325.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,198.0	1,202.6	1,182.5	20.1	1,202.6	0.0	1,202.6	4.6 0.4 %	0.0	0.0
1003 G/F Match (UGF)	473.3	457.7	123.3	334.4	457.7	0.0	457.7	-15.6 -3.3 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.7	0.0	0.7	0.7	0.0	0.7	0.7 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	15.7	15.8	15.7	0.1	15.8	0.0	15.8	0.1 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	800.7	813.0	800.6	12.4	813.0	0.0	813.0	12.3 1.5 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.5	12.7	12.5	0.2	12.7	0.0	12.7	0.2 1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	20.5	20.9	20.5	0.4	20.9	0.0	20.9	0.4 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	17	17	0	17	0	17	-1 -5.6 %	0	0
Perm Part Time	3	3	3	0	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	473.3	458.4	123.3	335.1	458.4	0.0	458.4	-14.9 -3.1 %	0.0	0.0
Designated General (DGF)	15.7	15.8	15.7	0.1	15.8	0.0	15.8	0.1 0.6 %	0.0	0.0
Other State Funds (Other)	833.7	846.6	833.6	13.0	846.6	0.0	846.6	12.9 1.5 %	0.0	0.0
Federal Receipts (Fed)	1,198.0	1,202.6	1,182.5	20.1	1,202.6	0.0	1,202.6	4.6 0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-277.5	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	-277.5	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-277.5	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-277.5	0.0	-277.5	0.0	-277.5	-277.5 <-999 %	-277.5 <-999 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,492.9	5,412.9	5,353.9	59.0	5,412.9	0.0	5,412.9	-80.0 -1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,166.9	3,211.1	3,152.1	59.0	3,211.1	0.0	3,211.1	44.2 1.4 %	0.0	0.0
Travel	464.1	417.4	417.4	0.0	417.4	0.0	417.4	-46.7 -10.1 %	0.0	0.0
Services	1,063.7	1,063.7	1,063.7	0.0	1,063.7	0.0	1,063.7	0.0	0.0	0.0
Commodities	636.5	574.7	574.7	0.0	574.7	0.0	574.7	-61.8 -9.7 %	0.0	0.0
Capital Outlay	161.7	146.0	146.0	0.0	146.0	0.0	146.0	-15.7 -9.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,449.9	2,350.5	2,312.6	37.9	2,350.5	0.0	2,350.5	-99.4 -4.1 %	0.0	0.0
1005 GF/Prgm (DGF)	2,032.4	2,048.9	2,030.8	18.1	2,048.9	0.0	2,048.9	16.5 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	375.5	378.4	375.4	3.0	378.4	0.0	378.4	2.9 0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	135.1	135.1	135.1	0.0	135.1	0.0	135.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	0	28	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,449.9	2,350.5	2,312.6	37.9	2,350.5	0.0	2,350.5	-99.4 -4.1 %	0.0	0.0
Designated General (DGF)	2,032.4	2,048.9	2,030.8	18.1	2,048.9	0.0	2,048.9	16.5 0.8 %	0.0	0.0
Other State Funds (Other)	510.6	513.5	510.5	3.0	513.5	0.0	513.5	2.9 0.6 %	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	581.1	565.3	560.8	4.5	565.3	0.0	565.3	-15.8 -2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	209.8	214.0	209.5	4.5	214.0	0.0	214.0	4.2 2.0 %	0.0	0.0
Travel	59.0	39.0	39.0	0.0	39.0	0.0	39.0	-20.0 -33.9 %	0.0	0.0
Services	284.3	284.3	284.3	0.0	284.3	0.0	284.3	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	252.2	236.4	231.9	4.5	236.4	0.0	236.4	-15.8 -6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	203.9	0.0	203.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	252.2	236.4	231.9	4.5	236.4	0.0	236.4	-15.8 -6.3 %	0.0	0.0
Other State Funds (Other)	253.9	253.9	253.9	0.0	253.9	0.0	253.9	0.0	0.0	0.0
Federal Receipts (Fed)	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[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
Total	2,754.1	2,756.8	2,753.7	3.1	2,756.8	0.0	2,756.8	2.7	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	138.9	141.6	138.5	3.1	141.6	0.0	141.6	2.7	1.9 %	0.0	0.0
Travel	305.8	305.8	305.8	0.0	305.8	0.0	305.8	0.0		0.0	0.0
Services	1,151.9	1,151.9	1,151.9	0.0	1,151.9	0.0	1,151.9	0.0		0.0	0.0
Commodities	780.5	780.5	780.5	0.0	780.5	0.0	780.5	0.0		0.0	0.0
Capital Outlay	242.0	242.0	242.0	0.0	242.0	0.0	242.0	0.0		0.0	0.0
Grants, Benefits	135.0	135.0	135.0	0.0	135.0	0.0	135.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,314.9	2,314.9	2,314.9	0.0	2,314.9	0.0	2,314.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	94.8	95.8	94.7	1.1	95.8	0.0	95.8	1.0	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	334.7	336.4	334.4	2.0	336.4	0.0	336.4	1.7	0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	0.0	9.7	0.0	9.7	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	1	1	1	0	1	0	1	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	94.8	95.8	94.7	1.1	95.8	0.0	95.8	1.0	1.1 %	0.0	0.0
Other State Funds (Other)	344.4	346.1	344.1	2.0	346.1	0.0	346.1	1.7	0.5 %	0.0	0.0
Federal Receipts (Fed)	2,314.9	2,314.9	2,314.9	0.0	2,314.9	0.0	2,314.9	0.0		0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

	[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
Total	6,540.0	3,635.1	3,594.3	40.8	3,635.1	0.0	3,635.1	-2,904.9 -44.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,919.8	1,014.9	974.1	40.8	1,014.9	0.0	1,014.9	-2,904.9 -74.1 %	0.0	0.0
Travel	214.7	214.7	214.7	0.0	214.7	0.0	214.7	0.0	0.0	0.0
Services	1,451.0	1,451.0	1,451.0	0.0	1,451.0	0.0	1,451.0	0.0	0.0	0.0
Commodities	139.5	139.5	139.5	0.0	139.5	0.0	139.5	0.0	0.0	0.0
Capital Outlay	815.0	815.0	815.0	0.0	815.0	0.0	815.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1061 CIP Rcpts (Other)	3,425.9	2,166.9	2,149.2	17.7	2,166.9	0.0	2,166.9	-1,259.0 -36.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	7	7	0	7	0	7	-16 -69.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	3,425.9	2,166.9	2,149.2	17.7	2,166.9	0.0	2,166.9	-1,259.0 -36.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,302.4	4,325.6	4,285.6	40.0	4,325.6	0.0	4,325.6	23.2 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,589.9	3,613.1	3,573.1	40.0	3,613.1	0.0	3,613.1	23.2 0.6 %	0.0	0.0
Travel	24.1	24.1	24.1	0.0	24.1	0.0	24.1	0.0	0.0	0.0
Services	600.9	600.9	600.9	0.0	600.9	0.0	600.9	0.0	0.0	0.0
Commodities	81.5	81.5	81.5	0.0	81.5	0.0	81.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,240.2	4,262.2	4,223.4	38.8	4,262.2	0.0	4,262.2	22.0 0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	62.2	63.4	62.2	1.2	63.4	0.0	63.4	1.2 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	0	35	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,240.2	4,262.2	4,223.4	38.8	4,262.2	0.0	4,262.2	22.0 0.5 %	0.0	0.0
Designated General (DGF)	62.2	63.4	62.2	1.2	63.4	0.0	63.4	1.2 1.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,854.2	2,854.2	2,854.2	0.0	2,854.2	0.0	2,854.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,347.4	2,347.4	2,347.4	0.0	2,347.4	0.0	2,347.4	0.0	0.0	0.0
Services	496.8	496.8	496.8	0.0	496.8	0.0	496.8	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	575.5	575.5	575.5	0.0	575.5	0.0	575.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	66.2	66.2	66.2	0.0	66.2	0.0	66.2	0.0	0.0	0.0
Services	381.8	381.8	381.8	0.0	381.8	0.0	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	0.0	127.5	0.0	127.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	575.5	575.5	575.5	0.0	575.5	0.0	575.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	575.5	575.5	575.5	0.0	575.5	0.0	575.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[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
Total	3,140.4	3,042.1	3,042.1	0.0	3,042.1	0.0	3,042.1	-98.3 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.2	6.2	6.2	0.0	6.2	0.0	6.2	0.0	0.0	0.0
Services	3,129.2	3,030.9	3,030.9	0.0	3,030.9	0.0	3,030.9	-98.3 -3.1 %	0.0	0.0
Commodities	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,494.9	1,396.6	1,396.6	0.0	1,396.6	0.0	1,396.6	-98.3 -6.6 %	0.0	0.0
1005 GF/Prgm (DGF)	1,645.5	1,645.5	1,645.5	0.0	1,645.5	0.0	1,645.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,494.9	1,396.6	1,396.6	0.0	1,396.6	0.0	1,396.6	-98.3 -6.6 %	0.0	0.0
Designated General (DGF)	1,645.5	1,645.5	1,645.5	0.0	1,645.5	0.0	1,645.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	11,109.5	11,061.9	10,987.6	74.3	11,061.9	0.0	11,061.9	-47.6 -0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,403.2	6,355.6	6,281.3	74.3	6,355.6	0.0	6,355.6	-47.6 -0.7 %	0.0	0.0
Travel	174.8	174.8	174.8	0.0	174.8	0.0	174.8	0.0	0.0	0.0
Services	3,687.1	3,687.1	3,687.1	0.0	3,687.1	0.0	3,687.1	0.0	0.0	0.0
Commodities	132.2	132.2	132.2	0.0	132.2	0.0	132.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	712.2	712.2	712.2	0.0	712.2	0.0	712.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,139.5	3,144.9	3,138.7	6.2	3,144.9	0.0	3,144.9	5.4 0.2 %	0.0	0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	0.0	693.3	0.0	693.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,236.7	7,183.7	7,115.6	68.1	7,183.7	0.0	7,183.7	-53.0 -0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	0	43	0	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,930.0	7,877.0	7,808.9	68.1	7,877.0	0.0	7,877.0	-53.0 -0.7 %	0.0	0.0
Designated General (DGF)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,139.5	3,144.9	3,138.7	6.2	3,144.9	0.0	3,144.9	5.4 0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[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
Total	67,178.7	66,369.1	65,396.8	632.3	66,029.1	0.0	66,029.1	-1,149.6 -1.7 %	-340.0 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	52,455.8	51,551.2	50,650.9	632.3	51,283.2	0.0	51,283.2	-1,172.6 -2.2 %	-268.0 -0.5 %	0.0
Travel	1,826.2	1,826.2	1,810.2	0.0	1,810.2	0.0	1,810.2	-16.0 -0.9 %	-16.0 -0.9 %	0.0
Services	11,631.2	11,726.2	11,686.2	0.0	11,686.2	0.0	11,686.2	55.0 0.5 %	-40.0 -0.3 %	0.0
Commodities	1,001.8	1,001.8	985.8	0.0	985.8	0.0	985.8	-16.0 -1.6 %	-16.0 -1.6 %	0.0
Capital Outlay	263.7	263.7	263.7	0.0	263.7	0.0	263.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	66,108.2	65,041.0	64,076.3	624.7	64,701.0	0.0	64,701.0	-1,407.2 -2.1 %	-340.0 -0.5 %	0.0
1005 GF/Prgm (DGF)	275.0	275.0	275.0	0.0	275.0	0.0	275.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	457.5	714.1	707.5	6.6	714.1	0.0	714.1	256.6 56.1 %	0.0	0.0
1055 IA/OIL HAZ (Other)	49.7	50.7	49.7	1.0	50.7	0.0	50.7	1.0 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	288.3	288.3	288.3	0.0	288.3	0.0	288.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	371	369	367	0	367	0	367	-4 -1.1 %	-2 -0.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	9	7	7	0	7	0	7	-2 -22.2 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,108.2	65,041.0	64,076.3	624.7	64,701.0	0.0	64,701.0	-1,407.2 -2.1 %	-340.0 -0.5 %	0.0
Designated General (DGF)	275.0	275.0	275.0	0.0	275.0	0.0	275.0	0.0	0.0	0.0
Other State Funds (Other)	795.5	1,053.1	1,045.5	7.6	1,053.1	0.0	1,053.1	257.6 32.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,165.2	7,379.7	7,303.8	75.9	7,379.7	0.0	7,379.7	-785.5 -9.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,742.9	5,957.4	5,881.5	75.9	5,957.4	0.0	5,957.4	-785.5 -11.6 %	0.0	0.0
Travel	220.8	220.8	220.8	0.0	220.8	0.0	220.8	0.0	0.0	0.0
Services	975.2	975.2	975.2	0.0	975.2	0.0	975.2	0.0	0.0	0.0
Commodities	132.7	132.7	132.7	0.0	132.7	0.0	132.7	0.0	0.0	0.0
Capital Outlay	93.6	93.6	93.6	0.0	93.6	0.0	93.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,165.2	7,379.7	7,303.8	75.9	7,379.7	0.0	7,379.7	-785.5 -9.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	45	45	0	45	0	45	-2 -4.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	1	1	0	1	0	1	-4 -80.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,165.2	7,379.7	7,303.8	75.9	7,379.7	0.0	7,379.7	-785.5 -9.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	22,618.8	21,808.5	21,593.7	214.8	21,808.5	0.0	21,808.5	-810.3 -3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,187.8	17,500.8	17,286.0	214.8	17,500.8	0.0	17,500.8	-687.0 -3.8 %	0.0	0.0
Travel	677.2	669.7	669.7	0.0	669.7	0.0	669.7	-7.5 -1.1 %	0.0	0.0
Services	3,365.6	3,253.2	3,253.2	0.0	3,253.2	0.0	3,253.2	-112.4 -3.3 %	0.0	0.0
Commodities	378.3	374.9	374.9	0.0	374.9	0.0	374.9	-3.4 -0.9 %	0.0	0.0
Capital Outlay	9.9	9.9	9.9	0.0	9.9	0.0	9.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,262.7	20,448.2	20,240.1	208.1	20,448.2	0.0	20,448.2	-814.5 -3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	43.6	41.1	41.1	0.0	41.1	0.0	41.1	-2.5 -5.7 %	0.0	0.0
1061 CIP Rcpts (Other)	1,212.5	1,219.2	1,212.5	6.7	1,219.2	0.0	1,219.2	6.7 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	120	117	117	0	117	0	117	-3 -2.5 %	0	0
Perm Part Time	18	18	18	0	18	0	18	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,262.7	20,448.2	20,240.1	208.1	20,448.2	0.0	20,448.2	-814.5 -3.8 %	0.0	0.0
Designated General (DGF)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Other State Funds (Other)	1,256.1	1,260.3	1,253.6	6.7	1,260.3	0.0	1,260.3	4.2 0.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,451.0	6,797.9	4,404.2	19.6	4,423.8	0.0	4,423.8	-27.2 -0.6 %	-2,374.1 -34.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,536.3	2,383.2	1,489.5	19.6	1,509.1	0.0	1,509.1	-27.2 -1.8 %	-874.1 -36.7 %	0.0
Travel	98.2	98.2	98.2	0.0	98.2	0.0	98.2	0.0	0.0	0.0
Services	1,601.7	3,101.7	1,601.7	0.0	1,601.7	0.0	1,601.7	0.0	-1,500.0 -48.4 %	0.0
Commodities	1,214.8	1,214.8	1,214.8	0.0	1,214.8	0.0	1,214.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	0.0
1007 I/A Rcpts (Other)	1,006.1	1,006.1	1,006.1	0.0	1,006.1	0.0	1,006.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	22	14	0	14	0	14	0	-8 -36.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	0.0
Other State Funds (Other)	1,056.1	1,056.1	1,056.1	0.0	1,056.1	0.0	1,056.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[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
Total	2,777.2	2,559.4	2,515.5	43.9	2,559.4	0.0	2,559.4	-217.8 -7.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,961.3	1,809.7	1,765.8	43.9	1,809.7	0.0	1,809.7	-151.6 -7.7 %	0.0	0.0
Travel	13.1	13.1	13.1	0.0	13.1	0.0	13.1	0.0	0.0	0.0
Services	491.9	425.7	425.7	0.0	425.7	0.0	425.7	-66.2 -13.5 %	0.0	0.0
Commodities	310.9	310.9	310.9	0.0	310.9	0.0	310.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0
1007 I/A Rcpts (Other)	42.5	42.5	42.5	0.0	42.5	0.0	42.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	0	14	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	42.5	42.5	42.5	0.0	42.5	0.0	42.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,653.0	14,923.2	14,901.2	22.0	14,923.2	0.0	14,923.2	-2,729.8 -15.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,881.1	923.0	901.0	22.0	923.0	0.0	923.0	-958.1 -50.9 %	0.0	0.0
Travel	612.8	277.8	277.8	0.0	277.8	0.0	277.8	-335.0 -54.7 %	0.0	0.0
Services	608.3	803.3	803.3	0.0	803.3	0.0	803.3	195.0 32.1 %	0.0	0.0
Commodities	218.4	203.4	203.4	0.0	203.4	0.0	203.4	-15.0 -6.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,332.4	12,715.7	12,715.7	0.0	12,715.7	0.0	12,715.7	-1,616.7 -11.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,653.0	14,923.2	14,901.2	22.0	14,923.2	0.0	14,923.2	-2,729.8 -15.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	6	6	0	6	0	6	-5 -45.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,653.0	14,923.2	14,901.2	22.0	14,923.2	0.0	14,923.2	-2,729.8 -15.5 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,274.3	1,283.6	1,274.0	9.6	1,283.6	0.0	1,283.6	9.3 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	437.1	456.4	446.8	9.6	456.4	0.0	456.4	19.3 4.4 %	0.0	0.0
Travel	134.7	134.7	134.7	0.0	134.7	0.0	134.7	0.0	0.0	0.0
Services	665.0	655.0	655.0	0.0	655.0	0.0	655.0	-10.0 -1.5 %	0.0	0.0
Commodities	37.5	37.5	37.5	0.0	37.5	0.0	37.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,274.3	1,283.6	1,274.0	9.6	1,283.6	0.0	1,283.6	9.3 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,274.3	1,283.6	1,274.0	9.6	1,283.6	0.0	1,283.6	9.3 0.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[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
Total	19,152.8	18,243.0	16,722.7	20.3	16,743.0	0.0	16,743.0	-2,409.8 -12.6 %	-1,500.0 -8.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	932.7	967.7	947.4	20.3	967.7	0.0	967.7	35.0 3.8 %	0.0	0.0
Travel	288.9	288.9	288.9	0.0	288.9	0.0	288.9	0.0	0.0	0.0
Services	2,232.7	2,025.7	2,025.7	0.0	2,025.7	0.0	2,025.7	-207.0 -9.3 %	0.0	0.0
Commodities	56.0	41.0	41.0	0.0	41.0	0.0	41.0	-15.0 -26.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,642.5	14,919.7	13,419.7	0.0	13,419.7	0.0	13,419.7	-2,222.8 -14.2 %	-1,500.0 -10.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,708.4	3,711.1	3,708.3	2.8	3,711.1	0.0	3,711.1	2.7 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	3,138.6	790.0	788.6	1.4	790.0	0.0	790.0	-2,348.6 -74.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	3,138.6	790.0	788.6	1.4	790.0	0.0	790.0	-2,348.6 -74.8 %	0.0	0.0
Federal Receipts (Fed)	3,708.4	3,711.1	3,708.3	2.8	3,711.1	0.0	3,711.1	2.7 0.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,245.0	1,264.7	1,243.2	21.5	1,264.7	0.0	1,264.7	19.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	963.1	982.8	961.3	21.5	982.8	0.0	982.8	19.7 2.0 %	0.0	0.0
Travel	127.0	127.0	127.0	0.0	127.0	0.0	127.0	0.0	0.0	0.0
Services	125.5	125.5	125.5	0.0	125.5	0.0	125.5	0.0	0.0	0.0
Commodities	29.4	29.4	29.4	0.0	29.4	0.0	29.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,144.2	1,163.9	1,142.4	21.5	1,163.9	0.0	1,163.9	19.7 1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	92.8	92.8	92.8	0.0	92.8	0.0	92.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,144.2	1,163.9	1,142.4	21.5	1,163.9	0.0	1,163.9	19.7 1.7 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0
Other State Funds (Other)	92.8	92.8	92.8	0.0	92.8	0.0	92.8	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[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
Total	2,875.5	2,736.6	2,715.8	20.8	2,736.6	0.0	2,736.6	-138.9 -4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,713.5	1,574.6	1,553.8	20.8	1,574.6	0.0	1,574.6	-138.9 -8.1 %	0.0	0.0
Travel	188.9	188.9	188.9	0.0	188.9	0.0	188.9	0.0	0.0	0.0
Services	739.0	739.0	739.0	0.0	739.0	0.0	739.0	0.0	0.0	0.0
Commodities	212.6	212.6	212.6	0.0	212.6	0.0	212.6	0.0	0.0	0.0
Capital Outlay	21.5	21.5	21.5	0.0	21.5	0.0	21.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,806.5	1,791.8	1,773.6	18.2	1,791.8	0.0	1,791.8	-14.7 -0.8 %	0.0	0.0
1005 GF/Prgm (DGF)	34.3	34.3	34.3	0.0	34.3	0.0	34.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,034.7	910.5	907.9	2.6	910.5	0.0	910.5	-124.2 -12.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	11	11	0	11	0	11	-1 -8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,806.5	1,791.8	1,773.6	18.2	1,791.8	0.0	1,791.8	-14.7 -0.8 %	0.0	0.0
Designated General (DGF)	34.3	34.3	34.3	0.0	34.3	0.0	34.3	0.0	0.0	0.0
Other State Funds (Other)	1,034.7	910.5	907.9	2.6	910.5	0.0	910.5	-124.2 -12.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[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
Total	4,464.8	4,313.6	4,244.8	68.8	4,313.6	0.0	4,313.6	-151.2 -3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,383.6	3,232.4	3,163.6	68.8	3,232.4	0.0	3,232.4	-151.2 -4.5 %	0.0	0.0
Travel	47.0	47.0	47.0	0.0	47.0	0.0	47.0	0.0	0.0	0.0
Services	933.4	933.4	933.4	0.0	933.4	0.0	933.4	0.0	0.0	0.0
Commodities	83.8	83.8	83.8	0.0	83.8	0.0	83.8	0.0	0.0	0.0
Capital Outlay	17.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,195.5	1,218.1	1,193.9	24.2	1,218.1	0.0	1,218.1	22.6 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	33	33	0	33	0	33	-1 -2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	1	1	0	1	0	1	-2 -66.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,215.5	1,238.1	1,213.9	24.2	1,238.1	0.0	1,238.1	22.6 1.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	553.5	553.5	453.5	0.0	453.5	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	453.5	0.0	453.5	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	553.5	553.5	453.5	0.0	453.5	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	553.5	553.5	453.5	0.0	453.5	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget		[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	9,689.5	9,785.0	9,645.6	139.4	9,785.0	0.0	9,785.0	95.5	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,596.3	6,651.8	6,512.4	139.4	6,651.8	0.0	6,651.8	55.5	0.8 %	0.0	0.0
Travel	117.8	117.8	117.8	0.0	117.8	0.0	117.8	0.0		0.0	0.0
Services	2,630.7	2,670.7	2,670.7	0.0	2,670.7	0.0	2,670.7	40.0	1.5 %	0.0	0.0
Commodities	158.4	158.4	158.4	0.0	158.4	0.0	158.4	0.0		0.0	0.0
Capital Outlay	186.3	186.3	186.3	0.0	186.3	0.0	186.3	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	635.4	639.2	635.4	3.8	639.2	0.0	639.2	3.8	0.6 %	0.0	0.0
1004 Gen Fund (UGF)	4,869.4	4,824.4	4,727.0	97.4	4,824.4	0.0	4,824.4	-45.0	-0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,084.0	1,101.2	1,082.8	18.4	1,101.2	0.0	1,101.2	17.2	1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	2,900.7	3,020.2	3,000.4	19.8	3,020.2	0.0	3,020.2	119.5	4.1 %	0.0	0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	68	67	67	0	67	0	67	-1	-1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	0	1	0	1	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,869.4	4,824.4	4,727.0	97.4	4,824.4	0.0	4,824.4	-45.0	-0.9 %	0.0	0.0
Designated General (DGF)	1,084.0	1,101.2	1,082.8	18.4	1,101.2	0.0	1,101.2	17.2	1.6 %	0.0	0.0
Other State Funds (Other)	3,100.7	3,220.2	3,200.4	19.8	3,220.2	0.0	3,220.2	119.5	3.9 %	0.0	0.0
Federal Receipts (Fed)	635.4	639.2	635.4	3.8	639.2	0.0	639.2	3.8	0.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,958.8	5,980.8	5,886.8	94.0	5,980.8	0.0	5,980.8	22.0 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,480.0	4,452.0	4,358.0	94.0	4,452.0	0.0	4,452.0	-28.0 -0.6 %	0.0	0.0
Travel	112.7	112.7	112.7	0.0	112.7	0.0	112.7	0.0	0.0	0.0
Services	931.1	981.1	981.1	0.0	981.1	0.0	981.1	50.0 5.4 %	0.0	0.0
Commodities	402.0	402.0	402.0	0.0	402.0	0.0	402.0	0.0	0.0	0.0
Capital Outlay	33.0	33.0	33.0	0.0	33.0	0.0	33.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	0.0	414.5	0.0	414.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	107.1	158.9	157.1	1.8	158.9	0.0	158.9	51.8 48.4 %	0.0	0.0
1061 CIP Rcpts (Other)	181.6	181.6	181.6	0.0	181.6	0.0	181.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	42	42	0	42	0	42	-1 -2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	288.7	340.5	338.7	1.8	340.5	0.0	340.5	51.8 17.9 %	0.0	0.0
Federal Receipts (Fed)	414.5	414.5	414.5	0.0	414.5	0.0	414.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[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
Total	1,058.8	1,058.8	1,058.8	0.0	1,058.8	0.0	1,058.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
Commodities	758.8	758.8	758.8	0.0	758.8	0.0	758.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	0.0	1,058.8	0.0	1,058.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,058.8	1,058.8	1,058.8	0.0	1,058.8	0.0	1,058.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[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
Total	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[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	
Total	18,023.1	16,196.2	5,826.4	10,074.3	15,900.7	0.0	15,900.7	-2,122.4 -11.8 %	-295.5 -1.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	14,717.7	14,250.6	13,632.5	322.6	13,955.1	0.0	13,955.1	-762.6 -5.2 %	-295.5 -2.1 %	0.0	
Travel	219.3	199.3	199.3	0.0	199.3	0.0	199.3	-20.0 -9.1 %	0.0	0.0	
Services	2,913.1	1,573.3	1,573.3	0.0	1,573.3	0.0	1,573.3	-1,339.8 -46.0 %	0.0	0.0	
Commodities	173.0	173.0	173.0	0.0	173.0	0.0	173.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-9,751.7	9,751.7	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,371.9	14,526.9	3,901.6	10,055.9	13,957.5	0.0	13,957.5	-2,414.4 -14.7 %	-569.4 -3.9 %	0.0	
1005 GF/Prgm (DGF)	754.5	765.5	754.3	11.2	765.5	0.0	765.5	11.0 1.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	668.3	671.9	942.2	3.6	945.8	0.0	945.8	277.5 41.5 %	273.9 40.8 %	0.0	
1105 PF Gross (Other)	91.7	93.6	91.6	2.0	93.6	0.0	93.6	1.9 2.1 %	0.0	0.0	
1108 Stat Desig (Other)	136.7	138.3	136.7	1.6	138.3	0.0	138.3	1.6 1.2 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	125	120	118	0	118	0	118	-7 -5.6 %	-2 -1.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	0	1	0	1	-2 -66.7 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	16,371.9	14,526.9	3,901.6	10,055.9	13,957.5	0.0	13,957.5	-2,414.4 -14.7 %	-569.4 -3.9 %	0.0	
Designated General (DGF)	754.5	765.5	754.3	11.2	765.5	0.0	765.5	11.0 1.5 %	0.0	0.0	
Other State Funds (Other)	896.7	903.8	1,170.5	7.2	1,177.7	0.0	1,177.7	281.0 31.3 %	273.9 30.3 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [2] %	[7] - [5] EnactedTo to 16Budget	[7] - [5] %
Total	10,120.3	10,542.1	6,074.4	3,453.8	9,528.2	330.0	9,858.2	-262.1	-2.6 %	-683.9	-6.5 %	330.0	3.5 %
<u>Objects of Expenditure</u>													
Personal Services	6,147.5	6,765.5	6,214.0	137.6	6,351.6	0.0	6,351.6	204.1	3.3 %	-413.9	-6.1 %	0.0	
Travel	37.8	37.8	37.8	0.0	37.8	15.0	52.8	15.0	39.7 %	15.0	39.7 %	15.0	39.7 %
Services	3,880.1	3,683.9	3,083.9	0.0	3,083.9	315.0	3,398.9	-481.2	-12.4 %	-285.0	-7.7 %	315.0	10.2 %
Commodities	39.8	39.8	39.8	0.0	39.8	0.0	39.8	0.0		0.0		0.0	
Capital Outlay	15.1	15.1	15.1	0.0	15.1	0.0	15.1	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-3,316.2	3,316.2	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,576.1	5,322.6	1,256.5	3,379.1	4,635.6	0.0	4,635.6	-940.5	-16.9 %	-687.0	-12.9 %	0.0	
1007 I/A Rcpts (Other)	3,931.8	4,555.7	4,157.8	70.9	4,228.7	0.0	4,228.7	296.9	7.6 %	-327.0	-7.2 %	0.0	
1017 Group Ben (Other)	84.5	95.0	94.2	0.8	95.0	0.0	95.0	10.5	12.4 %	0.0		0.0	
1027 IntAirport (Other)	34.3	34.4	34.0	0.4	34.4	0.0	34.4	0.1	0.3 %	0.0		0.0	
1046 Educ Loan (Other)	55.0	0.0	0.0	0.1	0.1	0.0	0.1	-54.9	-99.8 %	0.1	>999 %	0.0	
1066 Pub School (DGF)	111.1	124.4	123.3	1.1	124.4	0.0	124.4	13.3	12.0 %	0.0		0.0	
1106 ASLC Rcpts (Other)	0.0	55.1	55.1	0.0	55.1	0.0	55.1	55.1	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	330.0	330.0	330.0	>999 %	330.0	>999 %	330.0	>999 %
1169 PCE Endow (DGF)	327.5	354.9	353.5	1.4	354.9	0.0	354.9	27.4	8.4 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	41	42	42	0	42	0	42	1	2.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,576.1	5,322.6	1,256.5	3,379.1	4,635.6	0.0	4,635.6	-940.5	-16.9 %	-687.0	-12.9 %	0.0	
Designated General (DGF)	438.6	479.3	476.8	2.5	479.3	0.0	479.3	40.7	9.3 %	0.0		0.0	
Other State Funds (Other)	4,105.6	4,740.2	4,341.1	72.2	4,413.3	330.0	4,743.3	637.7	15.5 %	3.1	0.1 %	330.0	7.5 %

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[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
Total	459.1	577.2	573.3	8.4	581.7	0.0	581.7	122.6 26.7 %	4.5 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	394.5	407.2	403.3	8.4	411.7	0.0	411.7	17.2 4.4 %	4.5 1.1 %	0.0
Travel	7.6	7.6	7.6	0.0	7.6	0.0	7.6	0.0	0.0	0.0
Services	49.3	154.7	154.7	0.0	154.7	0.0	154.7	105.4 213.8 %	0.0	0.0
Commodities	7.7	7.7	7.7	0.0	7.7	0.0	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	274.8	0.0	0.0	4.5	4.5	0.0	4.5	-270.3 -98.4 %	4.5 >999 %	0.0
1005 GF/Prgm (DGF)	184.3	577.2	573.3	3.9	577.2	0.0	577.2	392.9 213.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	274.8	0.0	0.0	4.5	4.5	0.0	4.5	-270.3 -98.4 %	4.5 >999 %	0.0
Designated General (DGF)	184.3	577.2	573.3	3.9	577.2	0.0	577.2	392.9 213.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[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
Total	8,040.9	8,734.8	8,245.0	162.8	8,407.8	0.0	8,407.8	366.9 4.6 %	-327.0 -3.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	86.2	86.2	86.2	0.0	86.2	0.0	86.2	0.0	0.0	0.0
Travel	123.7	123.7	123.7	0.0	123.7	0.0	123.7	0.0	0.0	0.0
Services	7,823.5	8,517.4	8,123.5	66.9	8,190.4	0.0	8,190.4	366.9 4.7 %	-327.0 -3.8 %	0.0
Commodities	7.5	7.5	7.5	0.0	7.5	0.0	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	132.2	134.4	36.3	98.1	134.4	0.0	134.4	2.2 1.7 %	0.0	0.0
1017 Group Ben (Other)	1,640.3	4,389.3	4,326.6	11.1	4,337.7	0.0	4,337.7	2,697.4 164.4 %	-51.6 -1.2 %	0.0
1029 PERS Trust (Other)	4,133.6	2,628.7	2,399.7	37.5	2,437.2	0.0	2,437.2	-1,696.4 -41.0 %	-191.5 -7.3 %	0.0
1034 Teach Ret (Other)	1,999.1	1,448.7	1,351.9	15.6	1,367.5	0.0	1,367.5	-631.6 -31.6 %	-81.2 -5.6 %	0.0
1042 Jud Retire (Other)	48.1	44.8	42.3	0.4	42.7	0.0	42.7	-5.4 -11.2 %	-2.1 -4.7 %	0.0
1045 Nat Guard (Other)	87.6	88.9	88.2	0.1	88.3	0.0	88.3	0.7 0.8 %	-0.6 -0.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	132.2	134.4	36.3	98.1	134.4	0.0	134.4	2.2 1.7 %	0.0	0.0
Other State Funds (Other)	7,908.7	8,600.4	8,208.7	64.7	8,273.4	0.0	8,273.4	364.7 4.6 %	-327.0 -3.8 %	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	43,906.7	62,106.7	62,106.7	0.0	62,106.7	0.0	62,106.7	18,200.0 41.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	43,906.7	62,106.7	62,106.7	0.0	62,106.7	0.0	62,106.7	18,200.0 41.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	0.0	26,762.7	26,762.7	0.0	26,762.7	0.0	26,762.7	26,762.7 >999 %	0.0	0.0
1029 PERS Trust (Other)	30,800.0	23,989.6	23,989.6	0.0	23,989.6	0.0	23,989.6	-6,810.4 -22.1 %	0.0	0.0
1034 Teach Ret (Other)	12,600.0	10,774.9	10,774.9	0.0	10,774.9	0.0	10,774.9	-1,825.1 -14.5 %	0.0	0.0
1042 Jud Retire (Other)	350.0	392.4	392.4	0.0	392.4	0.0	392.4	42.4 12.1 %	0.0	0.0
1045 Nat Guard (Other)	156.7	187.1	187.1	0.0	187.1	0.0	187.1	30.4 19.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	43,906.7	62,106.7	62,106.7	0.0	62,106.7	0.0	62,106.7	18,200.0 41.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget		[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,403.8	8,521.4	8,400.2	121.2	8,521.4	0.0	8,521.4	117.6	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,854.7	6,193.7	6,072.5	121.2	6,193.7	0.0	6,193.7	339.0	5.8 %	0.0	0.0
Travel	23.1	23.1	23.1	0.0	23.1	0.0	23.1	0.0		0.0	0.0
Services	2,456.8	2,235.4	2,235.4	0.0	2,235.4	0.0	2,235.4	-221.4	-9.0 %	0.0	0.0
Commodities	69.2	69.2	69.2	0.0	69.2	0.0	69.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	138.3	140.2	138.3	1.9	140.2	0.0	140.2	1.9	1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0	0.0
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,241.9	119.3	8,361.2	0.0	8,361.2	115.7	1.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	70	72	72	0	72	0	72	2	2.9 %	0	0
Perm Part Time	9	9	9	0	9	0	9	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Designated General (DGF)	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
Other State Funds (Other)	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	28,542.1	28,321.0	21,578.0	6,743.0	28,321.0	0.0	28,321.0	-221.1 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,109.0	19,638.9	19,242.2	396.7	19,638.9	0.0	19,638.9	529.9 2.8 %	0.0	0.0
Travel	42.7	38.4	38.4	0.0	38.4	0.0	38.4	-4.3 -10.1 %	0.0	0.0
Services	9,163.5	8,416.8	8,416.8	0.0	8,416.8	0.0	8,416.8	-746.7 -8.1 %	0.0	0.0
Commodities	201.1	201.1	201.1	0.0	201.1	0.0	201.1	0.0	0.0	0.0
Capital Outlay	25.8	25.8	25.8	0.0	25.8	0.0	25.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,346.3	6,346.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,334.4	17,589.3	17,327.4	261.9	17,589.3	0.0	17,589.3	254.9 1.5 %	0.0	0.0
1003 G/F Match (UGF)	8,697.6	8,221.0	2,404.6	5,816.4	8,221.0	0.0	8,221.0	-476.6 -5.5 %	0.0	0.0
1004 Gen Fund (UGF)	664.1	664.7	0.0	664.7	664.7	0.0	664.7	0.6 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	0.0	46.0	0.0	46.0	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0	1,800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	227	230	230	0	230	0	230	3 1.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,361.7	8,885.7	2,404.6	6,481.1	8,885.7	0.0	8,885.7	-476.0 -5.1 %	0.0	0.0
Designated General (DGF)	46.0	46.0	46.0	0.0	46.0	0.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	19,134.4	19,389.3	19,127.4	261.9	19,389.3	0.0	19,389.3	254.9 1.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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
Total	991.6	1,008.7	823.5	185.2	1,008.7	0.0	1,008.7	17.1 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	815.6	708.7	690.9	17.8	708.7	0.0	708.7	-106.9 -13.1 %	0.0	0.0
Travel	38.5	38.5	38.5	0.0	38.5	0.0	38.5	0.0	0.0	0.0
Services	108.6	232.6	232.6	0.0	232.6	0.0	232.6	124.0 114.2 %	0.0	0.0
Commodities	28.9	28.9	28.9	0.0	28.9	0.0	28.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-167.4	167.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	230.4	235.1	63.4	171.7	235.1	0.0	235.1	4.7 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	186.1	189.6	185.8	3.8	189.6	0.0	189.6	3.5 1.9 %	0.0	0.0
1133 CSSD Admin (Fed)	575.1	584.0	574.3	9.7	584.0	0.0	584.0	8.9 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	5	5	0	5	0	5	-1 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	230.4	235.1	63.4	171.7	235.1	0.0	235.1	4.7 2.0 %	0.0	0.0
Other State Funds (Other)	186.1	189.6	185.8	3.8	189.6	0.0	189.6	3.5 1.9 %	0.0	0.0
Federal Receipts (Fed)	575.1	584.0	574.3	9.7	584.0	0.0	584.0	8.9 1.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,243.3	2,286.3	1,874.7	411.6	2,286.3	0.0	2,286.3	43.0 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,055.8	2,058.8	2,013.9	44.9	2,058.8	0.0	2,058.8	3.0 0.1 %	0.0	0.0
Travel	16.4	16.4	16.4	0.0	16.4	0.0	16.4	0.0	0.0	0.0
Services	154.1	194.1	194.1	0.0	194.1	0.0	194.1	40.0 26.0 %	0.0	0.0
Commodities	17.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-366.7	366.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	505.8	516.2	139.0	377.2	516.2	0.0	516.2	10.4 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	972.7	991.0	971.7	19.3	991.0	0.0	991.0	18.3 1.9 %	0.0	0.0
1133 CSSD Admin (Fed)	764.8	779.1	764.0	15.1	779.1	0.0	779.1	14.3 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	17	17	0	17	0	17	-1 -5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	505.8	516.2	139.0	377.2	516.2	0.0	516.2	10.4 2.1 %	0.0	0.0
Other State Funds (Other)	972.7	991.0	971.7	19.3	991.0	0.0	991.0	18.3 1.9 %	0.0	0.0
Federal Receipts (Fed)	764.8	779.1	764.0	15.1	779.1	0.0	779.1	14.3 1.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	342.0	342.0	94.0	248.0	342.0	0.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	0.0	342.0	0.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	342.0	342.0	94.0	248.0	342.0	0.0	342.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	342.0	342.0	94.0	248.0	342.0	0.0	342.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,625.0	150.0	150.0	0.0	150.0	0.0	150.0	-2,475.0 -94.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,625.0	150.0	150.0	0.0	150.0	0.0	150.0	-2,475.0 -94.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
1236 AK LNG I/A (Other)	2,500.0	150.0	150.0	0.0	150.0	0.0	150.0	-2,350.0 -94.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
Other State Funds (Other)	2,500.0	150.0	150.0	0.0	150.0	0.0	150.0	-2,350.0 -94.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[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
Total	1,660.5	405.8	375.1	30.7	405.8	0.0	405.8	-1,254.7 -75.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,415.6	235.2	204.5	30.7	235.2	0.0	235.2	-1,180.4 -83.4 %	0.0	0.0
Travel	50.4	5.4	5.4	0.0	5.4	0.0	5.4	-45.0 -89.3 %	0.0	0.0
Services	169.5	150.2	150.2	0.0	150.2	0.0	150.2	-19.3 -11.4 %	0.0	0.0
Commodities	25.0	15.0	15.0	0.0	15.0	0.0	15.0	-10.0 -40.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,660.5	405.8	375.1	30.7	405.8	0.0	405.8	-1,254.7 -75.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	2	2	0	2	0	2	-11 -84.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,660.5	405.8	375.1	30.7	405.8	0.0	405.8	-1,254.7 -75.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[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
Total	3,956.7	3,998.2	3,948.2	50.0	3,998.2	0.0	3,998.2	41.5 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,339.8	2,400.7	2,350.7	50.0	2,400.7	0.0	2,400.7	60.9 2.6 %	0.0	0.0
Travel	153.0	145.0	145.0	0.0	145.0	0.0	145.0	-8.0 -5.2 %	0.0	0.0
Services	1,411.9	1,385.5	1,385.5	0.0	1,385.5	0.0	1,385.5	-26.4 -1.9 %	0.0	0.0
Commodities	52.0	67.0	67.0	0.0	67.0	0.0	67.0	15.0 28.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
1094 MHT Admin (Other)	3,426.7	3,468.2	3,418.2	50.0	3,468.2	0.0	3,468.2	41.5 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	0	16	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
Other State Funds (Other)	3,456.7	3,498.2	3,448.2	50.0	3,498.2	0.0	3,498.2	41.5 1.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	826.8	856.6	841.7	14.9	856.6	0.0	856.6	29.8 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	678.1	702.4	687.5	14.9	702.4	0.0	702.4	24.3 3.6 %	0.0	0.0
Travel	29.3	31.3	31.3	0.0	31.3	0.0	31.3	2.0 6.8 %	0.0	0.0
Services	112.9	117.7	117.7	0.0	117.7	0.0	117.7	4.8 4.3 %	0.0	0.0
Commodities	6.5	5.2	5.2	0.0	5.2	0.0	5.2	-1.3 -20.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	415.3	402.4	396.3	6.1	402.4	0.0	402.4	-12.9 -3.1 %	0.0	0.0
1037 GF/MH (UGF)	411.5	454.2	445.4	8.8	454.2	0.0	454.2	42.7 10.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	411.5	454.2	445.4	8.8	454.2	0.0	454.2	42.7 10.4 %	0.0	0.0
Other State Funds (Other)	415.3	402.4	396.3	6.1	402.4	0.0	402.4	-12.9 -3.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[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
Total	845.8	899.7	895.7	4.0	899.7	0.0	899.7	53.9 6.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	170.9	184.1	180.1	4.0	184.1	0.0	184.1	13.2 7.7 %	0.0	0.0
Travel	9.5	9.5	9.5	0.0	9.5	0.0	9.5	0.0	0.0	0.0
Services	661.6	702.3	702.3	0.0	702.3	0.0	702.3	40.7 6.2 %	0.0	0.0
Commodities	3.8	3.8	3.8	0.0	3.8	0.0	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	845.8	899.7	895.7	4.0	899.7	0.0	899.7	53.9 6.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	845.8	899.7	895.7	4.0	899.7	0.0	899.7	53.9 6.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[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
Total	93,682.3	94,524.9	92,559.3	937.0	93,496.3	0.0	93,496.3	-186.0 -0.2 %	-1,028.6 -1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	40,732.4	41,868.8	40,931.8	937.0	41,868.8	0.0	41,868.8	1,136.4 2.8 %	0.0	0.0
Travel	1,009.6	1,009.6	1,009.6	0.0	1,009.6	0.0	1,009.6	0.0	0.0	0.0
Services	15,871.7	15,555.9	15,555.9	0.0	15,555.9	0.0	15,555.9	-315.8 -2.0 %	0.0	0.0
Commodities	1,978.5	1,978.5	1,978.5	0.0	1,978.5	0.0	1,978.5	0.0	0.0	0.0
Capital Outlay	290.1	312.1	312.1	0.0	312.1	0.0	312.1	22.0 7.6 %	0.0	0.0
Grants, Benefits	33,800.0	33,800.0	33,800.0	0.0	33,800.0	0.0	33,800.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,028.6	0.0	-1,028.6	0.0	-1,028.6	-1,028.6 <-999 %	-1,028.6 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	56,804.6	57,071.0	56,767.6	303.4	57,071.0	0.0	57,071.0	266.4 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	0.0	800.0	0.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,301.3	2,349.8	2,296.1	53.7	2,349.8	0.0	2,349.8	48.5 2.1 %	0.0	0.0
1103 AHFC Rcpts (Other)	33,776.4	34,304.1	32,695.6	579.9	33,275.5	0.0	33,275.5	-500.9 -1.5 %	-1,028.6 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	316	316	316	0	316	0	316	0	0	0
Perm Part Time	23	23	23	0	23	0	23	0	0	0
Temporary	14	14	14	0	14	0	14	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	36,877.7	37,453.9	35,791.7	633.6	36,425.3	0.0	36,425.3	-452.4 -1.2 %	-1,028.6 -2.7 %	0.0
Federal Receipts (Fed)	56,804.6	57,071.0	56,767.6	303.4	57,071.0	0.0	57,071.0	266.4 0.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1103 AHFC Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	474.0	479.4	473.4	6.0	479.4	0.0	479.4	5.4 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	259.5	264.9	258.9	6.0	264.9	0.0	264.9	5.4 2.1 %	0.0	0.0
Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Services	125.0	125.0	125.0	0.0	125.0	0.0	125.0	0.0	0.0	0.0
Commodities	29.5	29.5	29.5	0.0	29.5	0.0	29.5	0.0	0.0	0.0
Capital Outlay	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	305.5	307.2	305.2	2.0	307.2	0.0	307.2	1.7 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	168.5	172.2	168.2	4.0	172.2	0.0	172.2	3.7 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	168.5	172.2	168.2	4.0	172.2	0.0	172.2	3.7 2.2 %	0.0	0.0
Federal Receipts (Fed)	305.5	307.2	305.2	2.0	307.2	0.0	307.2	1.7 0.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[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
Total	12,231.9	11,153.8	10,699.8	164.0	10,863.8	0.0	10,863.8	-1,368.1 -11.2 %	-290.0 -2.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,302.0	8,475.1	8,021.1	164.0	8,185.1	0.0	8,185.1	883.1 12.1 %	-290.0 -3.4 %	0.0
Travel	430.0	605.5	605.5	0.0	605.5	0.0	605.5	175.5 40.8 %	0.0	0.0
Services	4,319.9	1,870.9	1,870.9	0.0	1,870.9	0.0	1,870.9	-2,449.0 -56.7 %	0.0	0.0
Commodities	100.0	122.3	122.3	0.0	122.3	0.0	122.3	22.3 22.3 %	0.0	0.0
Capital Outlay	80.0	80.0	80.0	0.0	80.0	0.0	80.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	12,231.9	11,153.8	10,699.8	164.0	10,863.8	0.0	10,863.8	-1,368.1 -11.2 %	-290.0 -2.6 %	0.0
<u>Positions</u>										
Perm Full Time	38	42	42	0	42	0	42	4 10.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,231.9	11,153.8	10,699.8	164.0	10,863.8	0.0	10,863.8	-1,368.1 -11.2 %	-290.0 -2.6 %	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Investment Management Fees
Allocation: APFC Investment Management Fees**

	[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
Total	138,575.0	151,391.0	151,391.0	0.0	151,391.0	0.0	151,391.0	12,816.0 9.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138,575.0	151,391.0	151,391.0	0.0	151,391.0	0.0	151,391.0	12,816.0 9.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	138,575.0	151,391.0	151,391.0	0.0	151,391.0	0.0	151,391.0	12,816.0 9.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	138,575.0	151,391.0	151,391.0	0.0	151,391.0	0.0	151,391.0	12,816.0 9.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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
Total	2,188.7	2,074.5	1,325.9	555.2	1,881.1	0.0	1,881.1	-307.6 -14.1 %	-193.4 -9.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,893.9	1,829.9	1,594.5	42.0	1,636.5	0.0	1,636.5	-257.4 -13.6 %	-193.4 -10.6 %	0.0
Travel	159.4	147.4	147.4	0.0	147.4	0.0	147.4	-12.0 -7.5 %	0.0	0.0
Services	104.7	88.4	88.4	0.0	88.4	0.0	88.4	-16.3 -15.6 %	0.0	0.0
Commodities	30.7	8.8	8.8	0.0	8.8	0.0	8.8	-21.9 -71.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-513.2	513.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	861.5	807.6	194.5	530.7	725.2	0.0	725.2	-136.3 -15.8 %	-82.4 -10.2 %	0.0
1005 GF/Prgm (DGF)	27.4	47.9	47.3	0.6	47.9	0.0	47.9	20.5 74.8 %	0.0	0.0
1026 HwyCapital (Other)	50.3	51.4	50.2	1.2	51.4	0.0	51.4	1.1 2.2 %	0.0	0.0
1027 IntAirport (Other)	315.5	158.4	152.0	6.4	158.4	0.0	158.4	-157.1 -49.8 %	0.0	0.0
1061 CIP Rcpts (Other)	618.0	686.6	566.2	9.4	575.6	0.0	575.6	-42.4 -6.9 %	-111.0 -16.2 %	0.0
1076 Marine Hwy (DGF)	316.0	322.6	315.7	6.9	322.6	0.0	322.6	6.6 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	13	12	0	12	0	12	-2 -14.3 %	-1 -7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	861.5	807.6	194.5	530.7	725.2	0.0	725.2	-136.3 -15.8 %	-82.4 -10.2 %	0.0
Designated General (DGF)	343.4	370.5	363.0	7.5	370.5	0.0	370.5	27.1 7.9 %	0.0	0.0
Other State Funds (Other)	983.8	896.4	768.4	17.0	785.4	0.0	785.4	-198.4 -20.2 %	-111.0 -12.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	336.3	340.8	321.9	18.9	340.8	0.0	340.8	4.5 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	280.4	291.5	285.2	6.3	291.5	0.0	291.5	11.1 4.0 %	0.0	0.0
Travel	15.2	12.1	12.1	0.0	12.1	0.0	12.1	-3.1 -20.4 %	0.0	0.0
Services	34.9	31.4	31.4	0.0	31.4	0.0	31.4	-3.5 -10.0 %	0.0	0.0
Commodities	5.8	5.8	5.8	0.0	5.8	0.0	5.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19.0	17.8	4.8	13.0	17.8	0.0	17.8	-1.2 -6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	42.0	42.5	42.0	0.5	42.5	0.0	42.5	0.5 1.2 %	0.0	0.0
1061 CIP Rcpts (Other)	275.3	280.5	275.1	5.4	280.5	0.0	280.5	5.2 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19.0	17.8	4.8	13.0	17.8	0.0	17.8	-1.2 -6.3 %	0.0	0.0
Other State Funds (Other)	317.3	323.0	317.1	5.9	323.0	0.0	323.0	5.7 1.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,268.9	1,158.4	959.8	198.6	1,158.4	0.0	1,158.4	-110.5 -8.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,047.9	1,057.6	1,035.4	22.2	1,057.6	0.0	1,057.6	9.7 0.9 %	0.0	0.0
Travel	48.0	31.0	31.0	0.0	31.0	0.0	31.0	-17.0 -35.4 %	0.0	0.0
Services	105.1	50.9	50.9	0.0	50.9	0.0	50.9	-54.2 -51.6 %	0.0	0.0
Commodities	67.9	18.9	18.9	0.0	18.9	0.0	18.9	-49.0 -72.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-176.4	176.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	382.7	358.3	66.9	183.8	250.7	0.0	250.7	-132.0 -34.5 %	-107.6 -30.0 %	0.0
1007 I/A Rcpts (Other)	25.9	26.4	25.9	0.5	26.4	0.0	26.4	0.5 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	735.3	748.7	842.0	14.3	856.3	0.0	856.3	121.0 16.5 %	107.6 14.4 %	0.0
1108 Stat Desig (Other)	125.0	25.0	25.0	0.0	25.0	0.0	25.0	-100.0 -80.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	382.7	358.3	66.9	183.8	250.7	0.0	250.7	-132.0 -34.5 %	-107.6 -30.0 %	0.0
Other State Funds (Other)	886.2	800.1	892.9	14.8	907.7	0.0	907.7	21.5 2.4 %	107.6 13.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,087.3	1,089.6	1,072.3	20.6	1,092.9	0.0	1,092.9	5.6 0.5 %	3.3 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	929.1	949.1	931.8	20.6	952.4	0.0	952.4	23.3 2.5 %	3.3 0.3 %	0.0
Travel	35.8	32.4	32.4	0.0	32.4	0.0	32.4	-3.4 -9.5 %	0.0	0.0
Services	89.8	75.5	75.5	0.0	75.5	0.0	75.5	-14.3 -15.9 %	0.0	0.0
Commodities	32.6	32.6	32.6	0.0	32.6	0.0	32.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.9	161.3	0.0	3.3	3.3	0.0	3.3	-172.6 -98.1 %	-158.0 -98.0 %	0.0
1027 IntAirport (Other)	101.7	103.9	101.6	2.3	103.9	0.0	103.9	2.2 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	809.7	824.4	970.7	15.0	985.7	0.0	985.7	176.0 21.7 %	161.3 19.6 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.9	161.3	0.0	3.3	3.3	0.0	3.3	-172.6 -98.1 %	-158.0 -98.0 %	0.0
Other State Funds (Other)	911.4	928.3	1,072.3	17.3	1,089.6	0.0	1,089.6	178.2 19.6 %	161.3 17.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,162.9	1,107.3	598.6	508.7	1,107.3	0.0	1,107.3	-55.6 -4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	742.1	795.9	779.0	16.9	795.9	0.0	795.9	53.8 7.2 %	0.0	0.0
Travel	43.7	33.7	33.7	0.0	33.7	0.0	33.7	-10.0 -22.9 %	0.0	0.0
Services	362.6	271.2	271.2	0.0	271.2	0.0	271.2	-91.4 -25.2 %	0.0	0.0
Commodities	14.5	6.5	6.5	0.0	6.5	0.0	6.5	-8.0 -55.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-491.8	491.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	890.1	829.7	186.3	503.9	690.2	0.0	690.2	-199.9 -22.5 %	-139.5 -16.8 %	0.0
1026 HwyCapital (Other)	0.0	0.0	139.5	0.0	139.5	0.0	139.5	139.5 >999 %	139.5 >999 %	0.0
1061 CIP Rcpts (Other)	272.8	277.6	272.8	4.8	277.6	0.0	277.6	4.8 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	890.1	829.7	186.3	503.9	690.2	0.0	690.2	-199.9 -22.5 %	-139.5 -16.8 %	0.0
Other State Funds (Other)	272.8	277.6	412.3	4.8	417.1	0.0	417.1	144.3 52.9 %	139.5 50.3 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[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
Total	6,619.5	7,882.9	6,925.5	957.4	7,882.9	0.0	7,882.9	1,263.4 19.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,218.7	6,244.4	6,112.4	132.0	6,244.4	0.0	6,244.4	25.7 0.4 %	0.0	0.0
Travel	26.8	16.8	16.8	0.0	16.8	0.0	16.8	-10.0 -37.3 %	0.0	0.0
Services	295.4	1,563.1	1,563.1	0.0	1,563.1	0.0	1,563.1	1,267.7 429.1 %	0.0	0.0
Commodities	78.6	58.6	58.6	0.0	58.6	0.0	58.6	-20.0 -25.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-825.4	825.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,275.1	1,165.3	312.7	852.6	1,165.3	0.0	1,165.3	-109.8 -8.6 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	138.7	135.9	2.8	138.7	0.0	138.7	2.6 1.9 %	0.0	0.0
1026 HwyCapital (Other)	580.5	592.2	580.1	12.1	592.2	0.0	592.2	11.7 2.0 %	0.0	0.0
1027 IntAirport (Other)	394.3	476.3	467.9	8.4	476.3	0.0	476.3	82.0 20.8 %	0.0	0.0
1061 CIP Rcpts (Other)	3,125.1	4,379.7	4,321.6	58.1	4,379.7	0.0	4,379.7	1,254.6 40.1 %	0.0	0.0
1076 Marine Hwy (DGF)	1,108.4	1,130.7	1,107.3	23.4	1,130.7	0.0	1,130.7	22.3 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	64	64	0	64	0	64	-1 -1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,275.1	1,165.3	312.7	852.6	1,165.3	0.0	1,165.3	-109.8 -8.6 %	0.0	0.0
Designated General (DGF)	1,244.5	1,269.4	1,243.2	26.2	1,269.4	0.0	1,269.4	24.9 2.0 %	0.0	0.0
Other State Funds (Other)	4,099.9	5,448.2	5,369.6	78.6	5,448.2	0.0	5,448.2	1,348.3 32.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[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
Total	5,315.2	9,906.5	8,735.9	1,170.6	9,906.5	0.0	9,906.5	4,591.3 86.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,943.1	8,614.1	8,548.7	65.4	8,614.1	0.0	8,614.1	5,671.0 192.7 %	0.0	0.0
Travel	18.4	10.5	10.5	0.0	10.5	0.0	10.5	-7.9 -42.9 %	0.0	0.0
Services	2,254.5	1,153.5	1,153.5	0.0	1,153.5	0.0	1,153.5	-1,101.0 -48.8 %	0.0	0.0
Commodities	99.2	128.4	128.4	0.0	128.4	0.0	128.4	29.2 29.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,105.2	1,105.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,058.9	2,134.9	418.8	1,150.9	1,569.7	0.0	1,569.7	-489.2 -23.8 %	-565.2 -26.5 %	0.0
1005 GF/Prgm (DGF)	0.0	84.6	84.6	0.0	84.6	0.0	84.6	84.6 >999 %	0.0	0.0
1026 HwyCapital (Other)	0.0	145.2	145.2	0.0	145.2	0.0	145.2	145.2 >999 %	0.0	0.0
1027 IntAirport (Other)	0.0	1,401.4	1,401.4	0.0	1,401.4	0.0	1,401.4	1,401.4 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	3,256.3	5,330.3	5,875.8	19.7	5,895.5	0.0	5,895.5	2,639.2 81.0 %	565.2 10.6 %	0.0
1076 Marine Hwy (DGF)	0.0	810.1	810.1	0.0	810.1	0.0	810.1	810.1 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	70	70	0	70	0	70	47 204.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,058.9	2,134.9	418.8	1,150.9	1,569.7	0.0	1,569.7	-489.2 -23.8 %	-565.2 -26.5 %	0.0
Designated General (DGF)	0.0	894.7	894.7	0.0	894.7	0.0	894.7	894.7 >999 %	0.0	0.0
Other State Funds (Other)	3,256.3	6,876.9	7,422.4	19.7	7,442.1	0.0	7,442.1	4,185.8 128.5 %	565.2 8.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	2,957.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	2,957.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,084.8	2,084.8	0.0	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	-2,084.8 -100.0 %	0.0
1061 CIP Rcpts (Other)	872.9	872.9	2,957.7	0.0	2,957.7	0.0	2,957.7	2,084.8 238.8 %	2,084.8 238.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,084.8	2,084.8	0.0	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	-2,084.8 -100.0 %	0.0
Other State Funds (Other)	872.9	872.9	2,957.7	0.0	2,957.7	0.0	2,957.7	2,084.8 238.8 %	2,084.8 238.8 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,366.4	2,366.4	1,691.2	675.2	2,366.4	0.0	2,366.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	2,366.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-675.2	675.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	931.0	931.0	255.8	675.2	931.0	0.0	931.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	92.7	0.0	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	206.7	0.0	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	865.3	865.3	865.3	0.0	865.3	0.0	865.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	931.0	931.0	255.8	675.2	931.0	0.0	931.0	0.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0	0.0	0.0
Other State Funds (Other)	1,164.7	1,164.7	1,164.7	0.0	1,164.7	0.0	1,164.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[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
Total	1,430.0	1,239.2	945.3	293.9	1,239.2	0.0	1,239.2	-190.8 -13.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,324.9	1,134.1	1,111.0	23.1	1,134.1	0.0	1,134.1	-190.8 -14.4 %	0.0	0.0
Travel	4.5	4.5	4.5	0.0	4.5	0.0	4.5	0.0	0.0	0.0
Services	94.6	94.6	94.6	0.0	94.6	0.0	94.6	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-270.8	270.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	586.8	383.3	102.6	280.7	383.3	0.0	383.3	-203.5 -34.7 %	0.0	0.0
1026 HwyCapital (Other)	67.5	68.9	67.4	1.5	68.9	0.0	68.9	1.4 2.1 %	0.0	0.0
1027 IntAirport (Other)	65.0	66.3	64.9	1.4	66.3	0.0	66.3	1.3 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	0.0	18.9	0.0	18.9	0.0	0.0	0.0
1076 Marine Hwy (DGF)	691.8	701.8	691.5	10.3	701.8	0.0	701.8	10.0 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	12	0	12	0	12	-1 -7.7 %	-1 -7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	586.8	383.3	102.6	280.7	383.3	0.0	383.3	-203.5 -34.7 %	0.0	0.0
Designated General (DGF)	691.8	701.8	691.5	10.3	701.8	0.0	701.8	10.0 1.4 %	0.0	0.0
Other State Funds (Other)	151.4	154.1	151.2	2.9	154.1	0.0	154.1	2.7 1.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,242.2	1,203.3	664.0	539.3	1,203.3	0.0	1,203.3	-38.9 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,149.0	1,110.1	1,089.0	21.1	1,110.1	0.0	1,110.1	-38.9 -3.4 %	0.0	0.0
Travel	9.2	9.2	9.2	0.0	9.2	0.0	9.2	0.0	0.0	0.0
Services	67.5	67.5	67.5	0.0	67.5	0.0	67.5	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-518.2	518.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	774.2	727.0	196.4	530.6	727.0	0.0	727.0	-47.2 -6.1 %	0.0	0.0
1027 IntAirport (Other)	98.1	99.5	98.0	1.5	99.5	0.0	99.5	1.4 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	369.9	376.8	369.6	7.2	376.8	0.0	376.8	6.9 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	11	11	0	11	0	11	-1 -8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	774.2	727.0	196.4	530.6	727.0	0.0	727.0	-47.2 -6.1 %	0.0	0.0
Other State Funds (Other)	468.0	476.3	467.6	8.7	476.3	0.0	476.3	8.3 1.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,549.3	1,480.7	717.1	748.6	1,465.7	0.0	1,465.7	-83.6 -5.4 %	-15.0 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,443.8	1,375.2	1,353.5	21.7	1,375.2	0.0	1,375.2	-68.6 -4.8 %	0.0	0.0
Travel	6.5	6.5	6.5	0.0	6.5	0.0	6.5	0.0	0.0	0.0
Services	79.3	79.3	69.3	0.0	69.3	0.0	69.3	-10.0 -12.6 %	-10.0 -12.6 %	0.0
Commodities	19.7	19.7	14.7	0.0	14.7	0.0	14.7	-5.0 -25.4 %	-5.0 -25.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-726.9	726.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,107.4	1,032.8	275.4	742.4	1,017.8	0.0	1,017.8	-89.6 -8.1 %	-15.0 -1.5 %	0.0
1027 IntAirport (Other)	145.5	147.1	145.4	1.7	147.1	0.0	147.1	1.6 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	296.4	300.8	296.3	4.5	300.8	0.0	300.8	4.4 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	14	14	0	14	0	14	-1 -6.7 %	0	0
Perm Part Time	3	1	1	0	1	0	1	-2 -66.7 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,107.4	1,032.8	275.4	742.4	1,017.8	0.0	1,017.8	-89.6 -8.1 %	-15.0 -1.5 %	0.0
Other State Funds (Other)	441.9	447.9	441.7	6.2	447.9	0.0	447.9	6.0 1.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,892.3	1,662.8	1,230.2	300.1	1,530.3	0.0	1,530.3	-362.0 -19.1 %	-132.5 -8.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,708.7	1,529.4	1,359.5	37.4	1,396.9	0.0	1,396.9	-311.8 -18.2 %	-132.5 -8.7 %	0.0
Travel	33.7	28.7	28.7	0.0	28.7	0.0	28.7	-5.0 -14.8 %	0.0	0.0
Services	125.3	86.6	86.6	0.0	86.6	0.0	86.6	-38.7 -30.9 %	0.0	0.0
Commodities	24.6	18.1	18.1	0.0	18.1	0.0	18.1	-6.5 -26.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-262.7	262.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	539.5	506.6	99.5	274.6	374.1	0.0	374.1	-165.4 -30.7 %	-132.5 -26.2 %	0.0
1061 CIP Rcpts (Other)	1,352.8	1,156.2	1,130.7	25.5	1,156.2	0.0	1,156.2	-196.6 -14.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	12	12	0	12	0	12	-2 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	539.5	506.6	99.5	274.6	374.1	0.0	374.1	-165.4 -30.7 %	-132.5 -26.2 %	0.0
Other State Funds (Other)	1,352.8	1,156.2	1,130.7	25.5	1,156.2	0.0	1,156.2	-196.6 -14.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,248.3	3,214.0	3,154.5	59.5	3,214.0	0.0	3,214.0	-34.3 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,731.1	2,696.8	2,637.3	59.5	2,696.8	0.0	2,696.8	-34.3 -1.3 %	0.0	0.0
Travel	74.9	74.9	74.9	0.0	74.9	0.0	74.9	0.0	0.0	0.0
Services	403.0	403.0	403.0	0.0	403.0	0.0	403.0	0.0	0.0	0.0
Commodities	39.3	39.3	39.3	0.0	39.3	0.0	39.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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	0.0
1007 I/A Rcpts (Other)	253.4	254.9	253.2	1.7	254.9	0.0	254.9	1.5 0.6 %	0.0	0.0
1027 IntAirport (Other)	11.8	12.1	11.8	0.3	12.1	0.0	12.1	0.3 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	458.4	373.9	365.8	8.1	373.9	0.0	373.9	-84.5 -18.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	24	24	0	24	0	24	-1 -4.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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	0.0
Other State Funds (Other)	723.6	640.9	630.8	10.1	640.9	0.0	640.9	-82.7 -11.4 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,807.8	4,630.0	4,020.6	400.4	4,421.0	0.0	4,421.0	-1,386.8 -23.9 %	-209.0 -4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,288.3	4,157.4	3,938.2	116.5	4,054.7	0.0	4,054.7	-1,233.6 -23.3 %	-102.7 -2.5 %	0.0
Travel	13.9	13.9	13.9	0.0	13.9	0.0	13.9	0.0	0.0	0.0
Services	464.2	417.3	311.0	0.0	311.0	0.0	311.0	-153.2 -33.0 %	-106.3 -25.5 %	0.0
Commodities	41.4	41.4	41.4	0.0	41.4	0.0	41.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-283.9	283.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	519.3	499.8	107.6	285.9	393.5	0.0	393.5	-125.8 -24.2 %	-106.3 -21.3 %	0.0
1027 IntAirport (Other)	27.9	28.5	27.9	0.6	28.5	0.0	28.5	0.6 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	5,260.6	4,101.7	3,885.1	113.9	3,999.0	0.0	3,999.0	-1,261.6 -24.0 %	-102.7 -2.5 %	0.0
<u>Positions</u>										
Perm Full Time	43	34	32	0	32	0	32	-11 -25.6 %	-2 -5.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	0	0	-3 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	519.3	499.8	107.6	285.9	393.5	0.0	393.5	-125.8 -24.2 %	-106.3 -21.3 %	0.0
Other State Funds (Other)	5,288.5	4,130.2	3,913.0	114.5	4,027.5	0.0	4,027.5	-1,261.0 -23.8 %	-102.7 -2.5 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,164.7	2,194.0	2,023.4	56.8	2,080.2	0.0	2,080.2	-84.5 -3.9 %	-113.8 -5.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,034.5	2,075.5	1,922.6	42.2	1,964.8	0.0	1,964.8	-69.7 -3.4 %	-110.7 -5.3 %	0.0
Travel	38.1	26.4	23.3	0.0	23.3	0.0	23.3	-14.8 -38.8 %	-3.1 -11.7 %	0.0
Services	64.9	64.9	64.9	0.0	64.9	0.0	64.9	0.0	0.0	0.0
Commodities	25.7	25.7	25.7	0.0	25.7	0.0	25.7	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	145.8	135.1	5.6	15.7	21.3	0.0	21.3	-124.5 -85.4 %	-113.8 -84.2 %	0.0
1061 CIP Rcpts (Other)	2,018.9	2,058.9	2,017.8	41.1	2,058.9	0.0	2,058.9	40.0 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	17	0	17	0	17	-1 -5.6 %	-1 -5.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	0	4	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	145.8	135.1	5.6	15.7	21.3	0.0	21.3	-124.5 -85.4 %	-113.8 -84.2 %	0.0
Other State Funds (Other)	2,018.9	2,058.9	2,017.8	41.1	2,058.9	0.0	2,058.9	40.0 2.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,026.8	1,951.0	1,787.2	117.6	1,904.8	0.0	1,904.8	-122.0 -6.0 %	-46.2 -2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,803.3	1,742.7	1,698.1	36.6	1,734.7	0.0	1,734.7	-68.6 -3.8 %	-8.0 -0.5 %	0.0
Travel	40.2	28.1	9.9	0.0	9.9	0.0	9.9	-30.3 -75.4 %	-18.2 -64.8 %	0.0
Services	157.8	154.7	144.7	0.0	144.7	0.0	144.7	-13.1 -8.3 %	-10.0 -6.5 %	0.0
Commodities	25.5	25.5	15.5	0.0	15.5	0.0	15.5	-10.0 -39.2 %	-10.0 -39.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	150.1	139.2	30.7	82.3	113.0	0.0	113.0	-37.1 -24.7 %	-26.2 -18.8 %	0.0
1061 CIP Rcpts (Other)	1,876.7	1,811.8	1,756.5	35.3	1,791.8	0.0	1,791.8	-84.9 -4.5 %	-20.0 -1.1 %	0.0
<u>Positions</u>										
Perm Full Time	15	14	14	0	14	0	14	-1 -6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	150.1	139.2	30.7	82.3	113.0	0.0	113.0	-37.1 -24.7 %	-26.2 -18.8 %	0.0
Other State Funds (Other)	1,876.7	1,811.8	1,756.5	35.3	1,791.8	0.0	1,791.8	-84.9 -4.5 %	-20.0 -1.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Planning**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	671.1	702.9	668.4	34.5	702.9	0.0	702.9	31.8 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	638.1	672.3	657.8	14.5	672.3	0.0	672.3	34.2 5.4 %	0.0	0.0
Travel	17.3	14.9	14.9	0.0	14.9	0.0	14.9	-2.4 -13.9 %	0.0	0.0
Services	11.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	0.0	4.7	0.0	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.0	27.6	7.6	20.0	27.6	0.0	27.6	-2.4 -8.0 %	0.0	0.0
1061 CIP Rcpts (Other)	641.1	675.3	660.8	14.5	675.3	0.0	675.3	34.2 5.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.0	27.6	7.6	20.0	27.6	0.0	27.6	-2.4 -8.0 %	0.0	0.0
Other State Funds (Other)	641.1	675.3	660.8	14.5	675.3	0.0	675.3	34.2 5.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[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
Total	7,032.4	6,611.0	5,154.6	1,456.4	6,611.0	0.0	6,611.0	-421.4 -6.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,987.2	5,620.1	5,498.0	122.1	5,620.1	0.0	5,620.1	-367.1 -6.1 %	0.0	0.0
Travel	217.7	217.7	217.7	0.0	217.7	0.0	217.7	0.0	0.0	0.0
Services	675.6	621.3	621.3	0.0	621.3	0.0	621.3	-54.3 -8.0 %	0.0	0.0
Commodities	96.5	96.5	96.5	0.0	96.5	0.0	96.5	0.0	0.0	0.0
Capital Outlay	55.4	55.4	55.4	0.0	55.4	0.0	55.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,334.3	1,334.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,187.9	1,951.1	505.5	1,370.6	1,876.1	0.0	1,876.1	-311.8 -14.3 %	-75.0 -3.8 %	0.0
1005 GF/Prgm (DGF)	2,629.3	2,586.2	2,543.7	42.5	2,586.2	0.0	2,586.2	-43.1 -1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,881.5	1,734.2	1,696.8	37.4	1,734.2	0.0	1,734.2	-147.3 -7.8 %	0.0	0.0
1215 UCR Rcpts (Other)	318.7	324.5	393.6	5.9	399.5	0.0	399.5	80.8 25.4 %	75.0 23.1 %	0.0
<u>Positions</u>										
Perm Full Time	64	61	61	0	61	0	61	-3 -4.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,187.9	1,951.1	505.5	1,370.6	1,876.1	0.0	1,876.1	-311.8 -14.3 %	-75.0 -3.8 %	0.0
Designated General (DGF)	2,629.3	2,586.2	2,543.7	42.5	2,586.2	0.0	2,586.2	-43.1 -1.6 %	0.0	0.0
Other State Funds (Other)	2,215.2	2,073.7	2,105.4	43.3	2,148.7	0.0	2,148.7	-66.5 -3.0 %	75.0 3.6 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,582.0	4,642.9	4,261.3	381.6	4,642.9	0.0	4,642.9	60.9 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,393.6	4,481.0	4,383.4	97.6	4,481.0	0.0	4,481.0	87.4 2.0 %	0.0	0.0
Travel	51.9	38.4	38.4	0.0	38.4	0.0	38.4	-13.5 -26.0 %	0.0	0.0
Services	86.4	86.4	86.4	0.0	86.4	0.0	86.4	0.0	0.0	0.0
Commodities	50.1	37.1	37.1	0.0	37.1	0.0	37.1	-13.0 -25.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-284.0	284.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	426.4	399.6	107.6	292.0	399.6	0.0	399.6	-26.8 -6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	0.0	27.4	0.0	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,128.2	4,215.9	4,126.3	89.6	4,215.9	0.0	4,215.9	87.7 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	0	31	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	426.4	399.6	107.6	292.0	399.6	0.0	399.6	-26.8 -6.3 %	0.0	0.0
Other State Funds (Other)	4,155.6	4,243.3	4,153.7	89.6	4,243.3	0.0	4,243.3	87.7 2.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,815.1	13,160.4	12,281.9	784.8	13,066.7	0.0	13,066.7	251.6 2.0 %	-93.7 -0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,457.6	11,240.1	10,896.7	249.7	11,146.4	0.0	11,146.4	-311.2 -2.7 %	-93.7 -0.8 %	0.0
Travel	265.4	280.4	280.4	0.0	280.4	0.0	280.4	15.0 5.7 %	0.0	0.0
Services	805.1	1,321.4	1,321.4	0.0	1,321.4	0.0	1,321.4	516.3 64.1 %	0.0	0.0
Commodities	287.0	318.5	318.5	0.0	318.5	0.0	318.5	31.5 11.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-535.1	535.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	947.9	756.0	202.7	553.3	756.0	0.0	756.0	-191.9 -20.2 %	0.0	0.0
1007 I/A Rcpts (Other)	688.0	0.0	0.0	13.9	13.9	0.0	13.9	-674.1 -98.0 %	13.9 >999 %	0.0
1061 CIP Rcpts (Other)	10,416.3	11,632.5	11,316.6	208.3	11,524.9	0.0	11,524.9	1,108.6 10.6 %	-107.6 -0.9 %	0.0
1232 ISPF-I/A (Other)	692.9	700.6	692.7	7.9	700.6	0.0	700.6	7.7 1.1 %	0.0	0.0
1236 AK LNG I/A (Other)	70.0	71.3	69.9	1.4	71.3	0.0	71.3	1.3 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	72	71	0	71	0	71	-5 -6.6 %	-1 -1.4 %	0
Perm Part Time	4	3	3	0	3	0	3	-1 -25.0 %	0	0
Temporary	10	6	6	0	6	0	6	-4 -40.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	947.9	756.0	202.7	553.3	756.0	0.0	756.0	-191.9 -20.2 %	0.0	0.0
Other State Funds (Other)	11,867.2	12,404.4	12,079.2	231.5	12,310.7	0.0	12,310.7	443.5 3.7 %	-93.7 -0.8 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	659.2	666.3	379.5	286.8	666.3	0.0	666.3	7.1 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	622.5	648.5	634.5	14.0	648.5	0.0	648.5	26.0 4.2 %	0.0	0.0
Travel	21.2	2.3	2.3	0.0	2.3	0.0	2.3	-18.9 -89.2 %	0.0	0.0
Services	13.5	13.5	13.5	0.0	13.5	0.0	13.5	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-272.8	272.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	395.3	384.2	103.3	280.9	384.2	0.0	384.2	-11.1 -2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	263.9	282.1	276.2	5.9	282.1	0.0	282.1	18.2 6.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	395.3	384.2	103.3	280.9	384.2	0.0	384.2	-11.1 -2.8 %	0.0	0.0
Other State Funds (Other)	263.9	282.1	276.2	5.9	282.1	0.0	282.1	18.2 6.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	22,764.5	23,239.3	22,466.7	522.1	22,988.8	0.0	22,988.8	224.3 1.0 %	-250.5 -1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	21,988.9	22,494.7	21,794.8	449.4	22,244.2	0.0	22,244.2	255.3 1.2 %	-250.5 -1.1 %	0.0
Travel	31.3	31.3	31.3	0.0	31.3	0.0	31.3	0.0	0.0	0.0
Services	548.4	548.4	548.4	0.0	548.4	0.0	548.4	0.0	0.0	0.0
Commodities	190.9	159.9	159.9	0.0	159.9	0.0	159.9	-31.0 -16.2 %	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	382.1	356.6	27.5	78.6	106.1	0.0	106.1	-276.0 -72.2 %	-250.5 -70.2 %	0.0
1005 GF/Prgm (DGF)	540.1	548.9	540.1	8.8	548.9	0.0	548.9	8.8 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	37.0	37.8	37.0	0.8	37.8	0.0	37.8	0.8 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	21,805.3	22,296.0	21,862.1	433.9	22,296.0	0.0	22,296.0	490.7 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	174	175	173	0	173	0	173	-1 -0.6 %	-2 -1.1 %	0
Perm Part Time	17	17	17	0	17	0	17	0	0	0
Temporary	22	26	26	0	26	0	26	4 18.2 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	382.1	356.6	27.5	78.6	106.1	0.0	106.1	-276.0 -72.2 %	-250.5 -70.2 %	0.0
Designated General (DGF)	540.1	548.9	540.1	8.8	548.9	0.0	548.9	8.8 1.6 %	0.0	0.0
Other State Funds (Other)	21,842.3	22,333.8	21,899.1	434.7	22,333.8	0.0	22,333.8	491.5 2.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,195.6	17,498.9	16,601.1	422.8	17,023.9	0.0	17,023.9	-171.7 -1.0 %	-475.0 -2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,549.9	16,858.7	16,072.5	336.2	16,408.7	0.0	16,408.7	-141.2 -0.9 %	-450.0 -2.7 %	0.0
Travel	39.4	38.4	28.4	0.0	28.4	0.0	28.4	-11.0 -27.9 %	-10.0 -26.0 %	0.0
Services	502.1	497.6	482.6	0.0	482.6	0.0	482.6	-19.5 -3.9 %	-15.0 -3.0 %	0.0
Commodities	104.2	104.2	104.2	0.0	104.2	0.0	104.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	309.8	289.3	32.8	91.5	124.3	0.0	124.3	-185.5 -59.9 %	-165.0 -57.0 %	0.0
1005 GF/Prgm (DGF)	124.8	127.4	124.7	2.7	127.4	0.0	127.4	2.6 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	153.3	155.6	153.3	2.3	155.6	0.0	155.6	2.3 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	16,607.7	16,926.6	16,290.3	326.3	16,616.6	0.0	16,616.6	8.9 0.1 %	-310.0 -1.8 %	0.0
<u>Positions</u>										
Perm Full Time	122	121	119	0	119	0	119	-3 -2.5 %	-2 -1.7 %	0
Perm Part Time	14	15	15	0	15	0	15	1 7.1 %	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	309.8	289.3	32.8	91.5	124.3	0.0	124.3	-185.5 -59.9 %	-165.0 -57.0 %	0.0
Designated General (DGF)	124.8	127.4	124.7	2.7	127.4	0.0	127.4	2.6 2.1 %	0.0	0.0
Other State Funds (Other)	16,761.0	17,082.2	16,443.6	328.6	16,772.2	0.0	16,772.2	11.2 0.1 %	-310.0 -1.8 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	11,035.1	11,109.3	10,714.6	394.7	11,109.3	0.0	11,109.3	74.2 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,541.6	10,628.5	10,406.5	222.0	10,628.5	0.0	10,628.5	86.9 0.8 %	0.0	0.0
Travel	35.9	35.9	35.9	0.0	35.9	0.0	35.9	0.0	0.0	0.0
Services	270.0	270.0	270.0	0.0	270.0	0.0	270.0	0.0	0.0	0.0
Commodities	187.6	174.9	174.9	0.0	174.9	0.0	174.9	-12.7 -6.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	259.7	244.0	65.4	178.6	244.0	0.0	244.0	-15.7 -6.0 %	0.0	0.0
1005 GF/Prgm (DGF)	190.7	194.8	190.6	4.2	194.8	0.0	194.8	4.1 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	40.6	41.4	40.6	0.8	41.4	0.0	41.4	0.8 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	10,544.1	10,629.1	10,418.0	211.1	10,629.1	0.0	10,629.1	85.0 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	76	76	0	76	0	76	0	0	0
Perm Part Time	6	6	6	0	6	0	6	0	0	0
Temporary	4	4	4	0	4	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	259.7	244.0	65.4	178.6	244.0	0.0	244.0	-15.7 -6.0 %	0.0	0.0
Designated General (DGF)	190.7	194.8	190.6	4.2	194.8	0.0	194.8	4.1 2.1 %	0.0	0.0
Other State Funds (Other)	10,584.7	10,670.5	10,458.6	211.9	10,670.5	0.0	10,670.5	85.8 0.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[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
Total	21,570.7	21,224.4	20,583.5	489.2	21,072.7	0.0	21,072.7	-498.0 -2.3 %	-151.7 -0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	20,279.1	19,978.7	19,451.6	375.4	19,827.0	0.0	19,827.0	-452.1 -2.2 %	-151.7 -0.8 %	0.0
Travel	16.0	16.0	16.0	0.0	16.0	0.0	16.0	0.0	0.0	0.0
Services	890.7	872.1	872.1	0.0	872.1	0.0	872.1	-18.6 -2.1 %	0.0	0.0
Commodities	249.9	222.6	222.6	0.0	222.6	0.0	222.6	-27.3 -10.9 %	0.0	0.0
Capital Outlay	135.0	135.0	135.0	0.0	135.0	0.0	135.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	336.2	313.8	43.1	119.0	162.1	0.0	162.1	-174.1 -51.8 %	-151.7 -48.3 %	0.0
1007 I/A Rcpts (Other)	45.2	46.2	45.2	1.0	46.2	0.0	46.2	1.0 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	21,189.3	20,864.4	20,495.2	369.2	20,864.4	0.0	20,864.4	-324.9 -1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	122	115	114	0	114	0	114	-8 -6.6 %	-1 -0.9 %	0
Perm Part Time	44	44	44	0	44	0	44	0	0	0
Temporary	19	19	19	0	19	0	19	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	336.2	313.8	43.1	119.0	162.1	0.0	162.1	-174.1 -51.8 %	-151.7 -48.3 %	0.0
Other State Funds (Other)	21,234.5	20,910.6	20,540.4	370.2	20,910.6	0.0	20,910.6	-323.9 -1.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,657.6	17,196.0	16,450.7	411.3	16,862.0	0.0	16,862.0	-795.6 -4.5 %	-334.0 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,151.3	16,716.4	16,110.1	297.3	16,407.4	0.0	16,407.4	-743.9 -4.3 %	-309.0 -1.8 %	0.0
Travel	70.4	68.3	68.3	0.0	68.3	0.0	68.3	-2.1 -3.0 %	0.0	0.0
Services	302.7	278.1	253.1	0.0	253.1	0.0	253.1	-49.6 -16.4 %	-25.0 -9.0 %	0.0
Commodities	133.2	133.2	133.2	0.0	133.2	0.0	133.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	329.2	287.0	43.2	118.8	162.0	0.0	162.0	-167.2 -50.8 %	-125.0 -43.6 %	0.0
1061 CIP Rcpts (Other)	17,328.4	16,909.0	16,407.5	292.5	16,700.0	0.0	16,700.0	-628.4 -3.6 %	-209.0 -1.2 %	0.0
<u>Positions</u>										
Perm Full Time	73	67	67	0	67	0	67	-6 -8.2 %	0	0
Perm Part Time	90	90	88	0	88	0	88	-2 -2.2 %	-2 -2.2 %	0
Temporary	10	10	10	0	10	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	329.2	287.0	43.2	118.8	162.0	0.0	162.0	-167.2 -50.8 %	-125.0 -43.6 %	0.0
Other State Funds (Other)	17,328.4	16,909.0	16,407.5	292.5	16,700.0	0.0	16,700.0	-628.4 -3.6 %	-209.0 -1.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[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
Total	7,766.5	7,973.5	7,794.8	180.8	7,975.6	0.0	7,975.6	209.1 2.7 %	2.1	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,316.1	7,530.8	7,415.9	117.0	7,532.9	0.0	7,532.9	216.8 3.0 %	2.1	0.0
Travel	74.8	74.8	74.8	0.0	74.8	0.0	74.8	0.0	0.0	0.0
Services	190.5	190.5	190.5	0.0	190.5	0.0	190.5	0.0	0.0	0.0
Commodities	185.1	177.4	177.4	0.0	177.4	0.0	177.4	-7.7 -4.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	93.7	88.0	24.2	65.9	90.1	0.0	90.1	-3.6 -3.8 %	2.1 2.4 %	0.0
1061 CIP Rcpts (Other)	7,672.8	7,885.5	7,770.6	114.9	7,885.5	0.0	7,885.5	212.7 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	0	36	0	0	0
Perm Part Time	26	26	26	0	26	0	26	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	93.7	88.0	24.2	65.9	90.1	0.0	90.1	-3.6 -3.8 %	2.1 2.4 %	0.0
Other State Funds (Other)	7,672.8	7,885.5	7,770.6	114.9	7,885.5	0.0	7,885.5	212.7 2.8 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

	[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
Total	1,675.7	1,699.2	1,673.7	25.5	1,699.2	0.0	1,699.2	23.5 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,303.7	1,327.2	1,301.7	25.5	1,327.2	0.0	1,327.2	23.5 1.8 %	0.0	0.0
Travel	34.4	34.4	34.4	0.0	34.4	0.0	34.4	0.0	0.0	0.0
Services	325.8	325.8	325.8	0.0	325.8	0.0	325.8	0.0	0.0	0.0
Commodities	11.8	11.8	11.8	0.0	11.8	0.0	11.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,675.7	1,699.2	1,673.7	25.5	1,699.2	0.0	1,699.2	23.5 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,675.7	1,699.2	1,673.7	25.5	1,699.2	0.0	1,699.2	23.5 1.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	32,743.3	34,040.6	33,989.9	50.7	34,040.6	0.0	34,040.6	1,297.3 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,492.4	17,442.8	17,392.1	50.7	17,442.8	0.0	17,442.8	-49.6 -0.3 %	0.0	0.0
Travel	738.2	738.2	738.2	0.0	738.2	0.0	738.2	0.0	0.0	0.0
Services	1,955.0	1,951.9	1,951.9	0.0	1,951.9	0.0	1,951.9	-3.1 -0.2 %	0.0	0.0
Commodities	12,461.2	13,811.2	13,811.2	0.0	13,811.2	0.0	13,811.2	1,350.0 10.8 %	0.0	0.0
Capital Outlay	96.5	96.5	96.5	0.0	96.5	0.0	96.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1026 HwyCapital (Other)	32,743.3	34,040.6	33,989.9	50.7	34,040.6	0.0	34,040.6	1,297.3 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	164	163	163	0	163	0	163	-1 -0.6 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	32,743.3	34,040.6	33,989.9	50.7	34,040.6	0.0	34,040.6	1,297.3 4.0 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[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
Total	9,910.4	8,354.2	3,208.3	5,145.9	8,354.2	0.0	8,354.2	-1,556.2 -15.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,071.6	3,025.0	3,017.2	7.8	3,025.0	0.0	3,025.0	-46.6 -1.5 %	0.0	0.0
Travel	254.0	180.1	180.1	0.0	180.1	0.0	180.1	-73.9 -29.1 %	0.0	0.0
Services	5,646.1	4,284.2	4,284.2	0.0	4,284.2	0.0	4,284.2	-1,361.9 -24.1 %	0.0	0.0
Commodities	863.1	789.3	789.3	0.0	789.3	0.0	789.3	-73.8 -8.6 %	0.0	0.0
Capital Outlay	75.6	75.6	75.6	0.0	75.6	0.0	75.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,138.1	5,138.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,453.5	7,092.7	1,946.8	5,145.9	7,092.7	0.0	7,092.7	-1,360.8 -16.1 %	0.0	0.0
1005 GF/Prgm (DGF)	44.6	12.7	12.7	0.0	12.7	0.0	12.7	-31.9 -71.5 %	0.0	0.0
1007 I/A Rcpts (Other)	726.6	563.1	563.1	0.0	563.1	0.0	563.1	-163.5 -22.5 %	0.0	0.0
1061 CIP Rcpts (Other)	685.7	685.7	685.7	0.0	685.7	0.0	685.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	27	27	0	27	0	27	-1 -3.6 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,453.5	7,092.7	1,946.8	5,145.9	7,092.7	0.0	7,092.7	-1,360.8 -16.1 %	0.0	0.0
Designated General (DGF)	44.6	12.7	12.7	0.0	12.7	0.0	12.7	-31.9 -71.5 %	0.0	0.0
Other State Funds (Other)	1,412.3	1,248.8	1,248.8	0.0	1,248.8	0.0	1,248.8	-163.5 -11.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	14,894.2	14,901.3	6,404.6	8,369.7	14,774.3	0.0	14,774.3	-119.9 -0.8 %	-127.0 -0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,413.5	5,420.6	5,298.2	7.4	5,305.6	0.0	5,305.6	-107.9 -2.0 %	-115.0 -2.1 %	0.0
Travel	134.4	134.4	134.4	0.0	134.4	0.0	134.4	0.0	0.0	0.0
Services	7,843.6	7,843.6	7,843.6	0.0	7,843.6	0.0	7,843.6	0.0	0.0	0.0
Commodities	1,502.7	1,502.7	1,490.7	0.0	1,490.7	0.0	1,490.7	-12.0 -0.8 %	-12.0 -0.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-8,362.3	8,362.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,658.0	11,664.8	3,168.4	8,369.4	11,537.8	0.0	11,537.8	-120.2 -1.0 %	-127.0 -1.1 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	136.1	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,251.9	2,252.2	2,251.9	0.3	2,252.2	0.0	2,252.2	0.3	0.0	0.0
1061 CIP Rcpts (Other)	688.2	688.2	688.2	0.0	688.2	0.0	688.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	47	0	47	0	47	-1 -2.1 %	-1 -2.1 %	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,658.0	11,664.8	3,168.4	8,369.4	11,537.8	0.0	11,537.8	-120.2 -1.0 %	-127.0 -1.1 %	0.0
Designated General (DGF)	136.1	136.1	136.1	0.0	136.1	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,940.1	2,940.4	2,940.1	0.3	2,940.4	0.0	2,940.4	0.3	0.0	0.0
Federal Receipts (Fed)	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,588.7	2,974.2	1,013.9	1,960.3	2,974.2	0.0	2,974.2	1,385.5 87.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	328.1	470.9	466.3	4.6	470.9	0.0	470.9	142.8 43.5 %	0.0	0.0
Travel	7.3	81.2	81.2	0.0	81.2	0.0	81.2	73.9 >999 %	0.0	0.0
Services	1,226.0	2,321.0	2,321.0	0.0	2,321.0	0.0	2,321.0	1,095.0 89.3 %	0.0	0.0
Commodities	27.3	101.1	101.1	0.0	101.1	0.0	101.1	73.8 270.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,955.7	1,955.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,523.9	2,701.3	741.0	1,960.3	2,701.3	0.0	2,701.3	1,177.4 77.3 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	44.6	44.6	0.0	44.6	0.0	44.6	44.6 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	19.8	183.3	183.3	0.0	183.3	0.0	183.3	163.5 825.8 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	4	4	0	4	0	4	1 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,523.9	2,701.3	741.0	1,960.3	2,701.3	0.0	2,701.3	1,177.4 77.3 %	0.0	0.0
Designated General (DGF)	45.0	89.6	89.6	0.0	89.6	0.0	89.6	44.6 99.1 %	0.0	0.0
Other State Funds (Other)	19.8	183.3	183.3	0.0	183.3	0.0	183.3	163.5 825.8 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,865.9	2,020.4	563.2	1,457.2	2,020.4	0.0	2,020.4	154.5 8.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,865.9	2,020.4	2,020.4	0.0	2,020.4	0.0	2,020.4	154.5 8.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,457.2	1,457.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1108 Stat Desig (Other)	10.8	11.1	11.1	0.0	11.1	0.0	11.1	0.3 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	10.8	11.1	11.1	0.0	11.1	0.0	11.1	0.3 2.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[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] - [3] EnactedTo to 16Budget
Total	59,102.4	44,244.5	19,133.9	24,572.1	43,706.0	0.0	43,706.0	-15,396.4 -26.1 %	-538.5 -1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	24,898.4	20,334.4	19,617.7	69.5	19,687.2	0.0	19,687.2	-5,211.2 -20.9 %	-647.2 -3.2 %	0.0
Travel	133.4	63.6	63.6	0.0	63.6	0.0	63.6	-69.8 -52.3 %	0.0	0.0
Services	21,136.0	14,514.4	15,090.9	0.0	15,090.9	0.0	15,090.9	-6,045.1 -28.6 %	576.5 4.0 %	0.0
Commodities	12,929.6	9,327.1	8,859.3	0.0	8,859.3	0.0	8,859.3	-4,070.3 -31.5 %	-467.8 -5.0 %	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-24,502.6	24,502.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	47,176.1	34,304.4	9,283.8	24,562.7	33,846.5	0.0	33,846.5	-13,329.6 -28.3 %	-457.9 -1.3 %	0.0
1005 GF/Prgm (DGF)	811.6	900.3	900.2	0.1	900.3	0.0	900.3	88.7 10.9 %	0.0	0.0
1007 I/A Rcpts (Other)	227.7	227.7	227.7	0.0	227.7	0.0	227.7	0.0	0.0	0.0
1027 IntAirport (Other)	598.3	0.0	0.0	0.3	0.3	0.0	0.3	-598.0 -99.9 %	0.3 >999 %	0.0
1061 CIP Rcpts (Other)	4,523.4	3,601.9	3,592.9	9.0	3,601.9	0.0	3,601.9	-921.5 -20.4 %	0.0	0.0
1108 Stat Desig (Other)	128.2	130.1	130.1	0.0	130.1	0.0	130.1	1.9 1.5 %	0.0	0.0
1200 VehRntlTax (DGF)	5,080.1	5,080.1	4,999.2	0.0	4,999.2	0.0	4,999.2	-80.9 -1.6 %	-80.9 -1.6 %	0.0
<u>Positions</u>										
Perm Full Time	218	175	174	0	174	0	174	-44 -20.2 %	-1 -0.6 %	0
Perm Part Time	9	9	4	0	4	0	4	-5 -55.6 %	-5 -55.6 %	0
Temporary	16	14	14	0	14	0	14	-2 -12.5 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,176.1	34,304.4	9,283.8	24,562.7	33,846.5	0.0	33,846.5	-13,329.6 -28.3 %	-457.9 -1.3 %	0.0
Designated General (DGF)	5,891.7	5,980.4	5,899.4	0.1	5,899.5	0.0	5,899.5	7.8 0.1 %	-80.9 -1.4 %	0.0
Other State Funds (Other)	5,477.6	3,959.7	3,950.7	9.3	3,960.0	0.0	3,960.0	-1,517.6 -27.7 %	0.3	0.0
Federal Receipts (Fed)	557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[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
Total	74,397.0	68,625.1	24,578.3	42,966.8	67,545.1	0.0	67,545.1	-6,851.9 -9.2 %	-1,080.0 -1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	35,172.8	34,828.9	33,121.3	84.9	33,206.2	0.0	33,206.2	-1,966.6 -5.6 %	-1,622.7 -4.7 %	0.0
Travel	528.3	708.3	708.3	0.0	708.3	0.0	708.3	180.0 34.1 %	0.0	0.0
Services	25,006.3	21,071.0	22,515.0	0.0	22,515.0	0.0	22,515.0	-2,491.3 -10.0 %	1,444.0 6.9 %	0.0
Commodities	13,689.6	12,016.9	11,115.6	0.0	11,115.6	0.0	11,115.6	-2,574.0 -18.8 %	-901.3 -7.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-42,881.9	42,881.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	0.0	322.3	0.0	322.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	66,351.1	60,280.3	16,247.5	42,952.8	59,200.3	0.0	59,200.3	-7,150.8 -10.8 %	-1,080.0 -1.8 %	0.0
1005 GF/Prgm (DGF)	1,271.3	1,558.8	1,556.6	2.2	1,558.8	0.0	1,558.8	287.5 22.6 %	0.0	0.0
1007 I/A Rcpts (Other)	150.2	150.6	150.2	0.4	150.6	0.0	150.6	0.4 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	6,038.1	6,049.1	6,037.7	11.4	6,049.1	0.0	6,049.1	11.0 0.2 %	0.0	0.0
1108 Stat Desig (Other)	264.0	264.0	264.0	0.0	264.0	0.0	264.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	284	284	273	0	273	0	273	-11 -3.9 %	-11 -3.9 %	0
Perm Part Time	50	50	43	0	43	0	43	-7 -14.0 %	-7 -14.0 %	0
Temporary	22	22	20	0	20	0	20	-2 -9.1 %	-2 -9.1 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,351.1	60,280.3	16,247.5	42,952.8	59,200.3	0.0	59,200.3	-7,150.8 -10.8 %	-1,080.0 -1.8 %	0.0
Designated General (DGF)	1,271.3	1,558.8	1,556.6	2.2	1,558.8	0.0	1,558.8	287.5 22.6 %	0.0	0.0
Other State Funds (Other)	6,452.3	6,463.7	6,451.9	11.8	6,463.7	0.0	6,463.7	11.4 0.2 %	0.0	0.0
Federal Receipts (Fed)	322.3	322.3	322.3	0.0	322.3	0.0	322.3	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

	[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
Total	17,510.7	25,806.9	10,404.5	15,144.9	25,549.4	0.0	25,549.4	8,038.7 45.9 %	-257.5 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,510.2	11,876.4	11,468.2	17.1	11,485.3	0.0	11,485.3	3,975.1 52.9 %	-391.1 -3.3 %	0.0
Travel	110.0	214.8	214.8	0.0	214.8	0.0	214.8	104.8 95.3 %	0.0	0.0
Services	6,231.5	8,317.0	9,299.7	0.0	9,299.7	0.0	9,299.7	3,068.2 49.2 %	982.7 11.8 %	0.0
Commodities	3,659.0	5,398.7	4,549.6	0.0	4,549.6	0.0	4,549.6	890.6 24.3 %	-849.1 -15.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-15,127.8	15,127.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	772.0	772.0	0.0	772.0	0.0	772.0	557.0 259.1 %	0.0	0.0
1004 Gen Fund (UGF)	15,201.7	21,132.3	5,731.7	15,143.1	20,874.8	0.0	20,874.8	5,673.1 37.3 %	-257.5 -1.2 %	0.0
1005 GF/Prgm (DGF)	284.9	446.1	446.1	0.0	446.1	0.0	446.1	161.2 56.6 %	0.0	0.0
1007 I/A Rcpts (Other)	65.1	65.1	65.1	0.0	65.1	0.0	65.1	0.0	0.0	0.0
1027 IntAirport (Other)	707.2	1,305.8	1,305.8	0.0	1,305.8	0.0	1,305.8	598.6 84.6 %	0.0	0.0
1061 CIP Rcpts (Other)	932.2	1,981.0	1,979.2	1.8	1,981.0	0.0	1,981.0	1,048.8 112.5 %	0.0	0.0
1108 Stat Desig (Other)	104.6	104.6	104.6	0.0	104.6	0.0	104.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	104	99	0	99	0	99	35 54.7 %	-5 -4.8 %	0
Perm Part Time	7	8	8	0	8	0	8	1 14.3 %	0	0
Temporary	4	6	6	0	6	0	6	2 50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,201.7	21,132.3	5,731.7	15,143.1	20,874.8	0.0	20,874.8	5,673.1 37.3 %	-257.5 -1.2 %	0.0
Designated General (DGF)	284.9	446.1	446.1	0.0	446.1	0.0	446.1	161.2 56.6 %	0.0	0.0
Other State Funds (Other)	1,809.1	3,456.5	3,454.7	1.8	3,456.5	0.0	3,456.5	1,647.4 91.1 %	0.0	0.0
Federal Receipts (Fed)	215.0	772.0	772.0	0.0	772.0	0.0	772.0	557.0 259.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,757.1	4,760.2	4,760.2	3.1	4,763.3	0.0	4,763.3	6.2 0.1 %	3.1 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	139.4	144.9	144.9	3.1	148.0	0.0	148.0	8.6 6.2 %	3.1 2.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,340.2	4,337.8	4,337.8	0.0	4,337.8	0.0	4,337.8	-2.4 -0.1 %	0.0	0.0
Commodities	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0
Capital Outlay	207.5	207.5	207.5	0.0	207.5	0.0	207.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	403.7	231.8	0.0	3.1	3.1	0.0	3.1	-400.6 -99.2 %	-228.7 -98.7 %	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,831.8	0.0	2,831.8	0.0	2,831.8	231.8 8.9 %	231.8 8.9 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	0.0	1,928.4	0.0	1,928.4	175.0 10.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	403.7	231.8	0.0	3.1	3.1	0.0	3.1	-400.6 -99.2 %	-228.7 -98.7 %	0.0
Other State Funds (Other)	4,353.4	4,528.4	4,760.2	0.0	4,760.2	0.0	4,760.2	406.8 9.3 %	231.8 5.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

	[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
Total	2,205.2	2,220.2	2,200.9	19.3	2,220.2	0.0	2,220.2	15.0 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	899.8	931.6	912.3	19.3	931.6	0.0	931.6	31.8 3.5 %	0.0	0.0
Travel	29.0	15.9	15.9	0.0	15.9	0.0	15.9	-13.1 -45.2 %	0.0	0.0
Services	1,269.8	1,266.1	1,266.1	0.0	1,266.1	0.0	1,266.1	-3.7 -0.3 %	0.0	0.0
Commodities	6.6	6.6	6.6	0.0	6.6	0.0	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,205.2	2,220.2	2,200.9	19.3	2,220.2	0.0	2,220.2	15.0 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,205.2	2,220.2	2,200.9	19.3	2,220.2	0.0	2,220.2	15.0 0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,996.9	7,229.5	7,122.7	106.8	7,229.5	0.0	7,229.5	-767.4 -9.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,892.2	3,931.7	3,824.9	106.8	3,931.7	0.0	3,931.7	-960.5 -19.6 %	0.0	0.0
Travel	58.0	58.0	58.0	0.0	58.0	0.0	58.0	0.0	0.0	0.0
Services	2,786.7	2,933.8	2,933.8	0.0	2,933.8	0.0	2,933.8	147.1 5.3 %	0.0	0.0
Commodities	208.0	254.0	254.0	0.0	254.0	0.0	254.0	46.0 22.1 %	0.0	0.0
Capital Outlay	52.0	52.0	52.0	0.0	52.0	0.0	52.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,996.9	7,229.5	7,122.7	106.8	7,229.5	0.0	7,229.5	-767.4 -9.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	34	34	0	34	0	34	-9 -20.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,996.9	7,229.5	7,122.7	106.8	7,229.5	0.0	7,229.5	-767.4 -9.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[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
Total	21,963.8	22,831.8	22,814.6	17.2	22,831.8	0.0	22,831.8	868.0 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,692.0	11,708.0	11,690.8	17.2	11,708.0	0.0	11,708.0	16.0 0.1 %	0.0	0.0
Travel	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0	0.0	0.0
Services	8,871.8	9,723.8	9,723.8	0.0	9,723.8	0.0	9,723.8	852.0 9.6 %	0.0	0.0
Commodities	1,280.0	1,280.0	1,280.0	0.0	1,280.0	0.0	1,280.0	0.0	0.0	0.0
Capital Outlay	93.0	93.0	93.0	0.0	93.0	0.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	21,963.8	22,831.8	22,814.6	17.2	22,831.8	0.0	22,831.8	868.0 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	130	130	130	0	130	0	130	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	21,963.8	22,831.8	22,814.6	17.2	22,831.8	0.0	22,831.8	868.0 4.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,739.6	18,335.3	18,323.5	11.8	18,335.3	0.0	18,335.3	595.7 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,351.1	9,530.4	9,518.6	11.8	9,530.4	0.0	9,530.4	179.3 1.9 %	0.0	0.0
Travel	8.5	8.5	8.5	0.0	8.5	0.0	8.5	0.0	0.0	0.0
Services	1,104.3	1,104.3	1,104.3	0.0	1,104.3	0.0	1,104.3	0.0	0.0	0.0
Commodities	7,257.7	7,674.1	7,674.1	0.0	7,674.1	0.0	7,674.1	416.4 5.7 %	0.0	0.0
Capital Outlay	18.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	17,739.6	18,335.3	18,323.5	11.8	18,335.3	0.0	18,335.3	595.7 3.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	85	90	90	0	90	0	90	5 5.9 %	0	0
Perm Part Time	24	19	19	0	19	0	19	-5 -20.8 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	17,739.6	18,335.3	18,323.5	11.8	18,335.3	0.0	18,335.3	595.7 3.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[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
Total	5,819.1	5,911.1	5,873.3	37.8	5,911.1	0.0	5,911.1	92.0 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,753.2	1,789.8	1,752.0	37.8	1,789.8	0.0	1,789.8	36.6 2.1 %	0.0	0.0
Travel	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Services	3,919.9	3,975.3	3,975.3	0.0	3,975.3	0.0	3,975.3	55.4 1.4 %	0.0	0.0
Commodities	81.0	81.0	81.0	0.0	81.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,819.1	5,911.1	5,873.3	37.8	5,911.1	0.0	5,911.1	92.0 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,819.1	5,911.1	5,873.3	37.8	5,911.1	0.0	5,911.1	92.0 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[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
Total	10,874.0	10,759.7	10,654.7	105.0	10,759.7	0.0	10,759.7	-114.3 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,572.6	9,658.3	9,553.3	105.0	9,658.3	0.0	9,658.3	85.7 0.9 %	0.0	0.0
Travel	65.0	65.0	65.0	0.0	65.0	0.0	65.0	0.0	0.0	0.0
Services	843.4	643.4	643.4	0.0	643.4	0.0	643.4	-200.0 -23.7 %	0.0	0.0
Commodities	335.0	335.0	335.0	0.0	335.0	0.0	335.0	0.0	0.0	0.0
Capital Outlay	58.0	58.0	58.0	0.0	58.0	0.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,270.5	573.1	569.5	3.6	573.1	0.0	573.1	-697.4 -54.9 %	0.0	0.0
1027 IntAirport (Other)	9,603.5	10,186.6	10,085.2	101.4	10,186.6	0.0	10,186.6	583.1 6.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	80	80	80	0	80	0	80	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	9,603.5	10,186.6	10,085.2	101.4	10,186.6	0.0	10,186.6	583.1 6.1 %	0.0	0.0
Federal Receipts (Fed)	1,270.5	573.1	569.5	3.6	573.1	0.0	573.1	-697.4 -54.9 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[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
Total	2,322.0	2,183.5	2,154.8	28.7	2,183.5	0.0	2,183.5	-138.5 -6.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,510.9	1,394.0	1,365.3	28.7	1,394.0	0.0	1,394.0	-116.9 -7.7 %	0.0	0.0
Travel	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
Services	760.8	739.2	739.2	0.0	739.2	0.0	739.2	-21.6 -2.8 %	0.0	0.0
Commodities	10.3	10.3	10.3	0.0	10.3	0.0	10.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,322.0	2,183.5	2,154.8	28.7	2,183.5	0.0	2,183.5	-138.5 -6.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	0	12	0	12	-1 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,322.0	2,183.5	2,154.8	28.7	2,183.5	0.0	2,183.5	-138.5 -6.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[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
Total	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	4,220.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,814.5	1,814.5	1,814.5	0.0	1,814.5	0.0	1,814.5	0.0	0.0	0.0
Travel	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
Services	2,157.7	2,157.7	2,157.7	0.0	2,157.7	0.0	2,157.7	0.0	0.0	0.0
Commodities	246.8	246.8	246.8	0.0	246.8	0.0	246.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	4,220.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	0	19	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	4,220.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[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
Total	4,179.0	4,432.1	4,428.7	3.4	4,432.1	0.0	4,432.1	253.1 6.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,848.5	2,851.6	2,848.2	3.4	2,851.6	0.0	2,851.6	3.1 0.1 %	0.0	0.0
Travel	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0
Services	44.6	44.6	44.6	0.0	44.6	0.0	44.6	0.0	0.0	0.0
Commodities	1,278.9	1,528.9	1,528.9	0.0	1,528.9	0.0	1,528.9	250.0 19.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,179.0	4,432.1	4,428.7	3.4	4,432.1	0.0	4,432.1	253.1 6.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	0	22	0	22	0	0	0
Perm Part Time	5	5	5	0	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,179.0	4,432.1	4,428.7	3.4	4,432.1	0.0	4,432.1	253.1 6.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[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
Total	995.0	1,014.5	994.7	19.8	1,014.5	0.0	1,014.5	19.5 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.6	923.1	903.3	19.8	923.1	0.0	923.1	19.5 2.2 %	0.0	0.0
Travel	12.4	12.4	12.4	0.0	12.4	0.0	12.4	0.0	0.0	0.0
Services	64.1	64.1	64.1	0.0	64.1	0.0	64.1	0.0	0.0	0.0
Commodities	14.9	14.9	14.9	0.0	14.9	0.0	14.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	995.0	1,014.5	994.7	19.8	1,014.5	0.0	1,014.5	19.5 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	995.0	1,014.5	994.7	19.8	1,014.5	0.0	1,014.5	19.5 2.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[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
Total	4,350.4	4,264.6	4,217.0	47.6	4,264.6	0.0	4,264.6	-85.8 -2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,999.9	3,914.1	3,866.5	47.6	3,914.1	0.0	3,914.1	-85.8 -2.1 %	0.0	0.0
Travel	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Services	183.9	183.9	183.9	0.0	183.9	0.0	183.9	0.0	0.0	0.0
Commodities	151.6	151.6	151.6	0.0	151.6	0.0	151.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	325.6	201.3	199.5	1.8	201.3	0.0	201.3	-124.3 -38.2 %	0.0	0.0
1027 IntAirport (Other)	4,024.8	4,063.3	4,017.5	45.8	4,063.3	0.0	4,063.3	38.5 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	0	31	0	31	0	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,024.8	4,063.3	4,017.5	45.8	4,063.3	0.0	4,063.3	38.5 1.0 %	0.0	0.0
Federal Receipts (Fed)	325.6	201.3	199.5	1.8	201.3	0.0	201.3	-124.3 -38.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	89,519.5	92,363.6	92,205.7	2,707.9	94,913.6	0.0	94,913.6	5,394.1 6.0 %	2,550.0 2.8 %	0.0
Travel	1,588.4	1,588.4	1,588.4	0.0	1,588.4	0.0	1,588.4	0.0	0.0	0.0
Services	12,172.3	18,426.3	11,137.3	0.0	11,137.3	0.0	11,137.3	-1,035.0 -8.5 %	-7,289.0 -39.6 %	0.0
Commodities	7,884.2	7,809.2	6,009.2	0.0	6,009.2	0.0	6,009.2	-1,875.0 -23.8 %	-1,800.0 -23.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-58,351.1	58,351.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	82,996.9	91,506.5	22,108.5	61,059.0	83,167.5	0.0	83,167.5	170.6 0.2 %	-8,339.0 -9.1 %	0.0
1076 Marine Hwy (DGF)	28,167.5	28,681.0	30,481.0	0.0	30,481.0	0.0	30,481.0	2,313.5 8.2 %	1,800.0 6.3 %	0.0
<u>Positions</u>										
Perm Full Time	722	722	722	0	722	0	722	0	0	0
Perm Part Time	47	47	47	0	47	0	47	0	0	0
Temporary	80	80	80	0	80	0	80	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,996.9	91,506.5	22,108.5	61,059.0	83,167.5	0.0	83,167.5	170.6 0.2 %	-8,339.0 -9.1 %	0.0
Designated General (DGF)	28,167.5	28,681.0	30,481.0	0.0	30,481.0	0.0	30,481.0	2,313.5 8.2 %	1,800.0 6.3 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	600.0	0.0	600.0	0.0	600.0	600.0 >999 %	600.0 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	28,913.6	26,748.1	23,248.1	0.0	23,248.1	0.0	23,248.1	-5,665.5 -19.6 %	-3,500.0 -13.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-10,187.2	10,187.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,512.5	19,547.0	3,859.8	10,187.2	14,047.0	0.0	14,047.0	-9,465.5 -40.3 %	-5,500.0 -28.1 %	0.0
1076 Marine Hwy (DGF)	5,401.1	7,201.1	9,801.1	0.0	9,801.1	0.0	9,801.1	4,400.0 81.5 %	2,600.0 36.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,512.5	19,547.0	3,859.8	10,187.2	14,047.0	0.0	14,047.0	-9,465.5 -40.3 %	-5,500.0 -28.1 %	0.0
Designated General (DGF)	5,401.1	7,201.1	9,801.1	0.0	9,801.1	0.0	9,801.1	4,400.0 81.5 %	2,600.0 36.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,975.9	3,899.1	3,429.6	169.5	3,599.1	0.0	3,599.1	-376.8 -9.5 %	-300.0 -7.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,564.1	3,487.3	3,135.3	52.0	3,187.3	0.0	3,187.3	-376.8 -10.6 %	-300.0 -8.6 %	0.0
Travel	78.1	78.1	78.1	0.0	78.1	0.0	78.1	0.0	0.0	0.0
Services	233.7	233.7	233.7	0.0	233.7	0.0	233.7	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	171.4	162.0	44.5	117.5	162.0	0.0	162.0	-9.4 -5.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,662.7	1,697.1	1,661.9	35.2	1,697.1	0.0	1,697.1	34.4 2.1 %	0.0	0.0
1076 Marine Hwy (DGF)	2,141.8	2,040.0	1,723.2	16.8	1,740.0	0.0	1,740.0	-401.8 -18.8 %	-300.0 -14.7 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	0	23	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	171.4	162.0	44.5	117.5	162.0	0.0	162.0	-9.4 -5.5 %	0.0	0.0
Designated General (DGF)	2,141.8	2,040.0	1,723.2	16.8	1,740.0	0.0	1,740.0	-401.8 -18.8 %	-300.0 -14.7 %	0.0
Other State Funds (Other)	1,662.7	1,697.1	1,661.9	35.2	1,697.1	0.0	1,697.1	34.4 2.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	0.0	549.4	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	0.0	670.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	0.0	428.4	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,778.5	1,832.9	1,396.2	36.7	1,432.9	0.0	1,432.9	-345.6 -19.4 %	-400.0 -21.8 %	0.0
Travel	27.9	27.9	27.9	0.0	27.9	0.0	27.9	0.0	0.0	0.0
Services	946.8	446.8	446.8	0.0	446.8	0.0	446.8	-500.0 -52.8 %	0.0	0.0
Commodities	22.7	22.7	22.7	0.0	22.7	0.0	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	584.7	86.2	23.7	62.5	86.2	0.0	86.2	-498.5 -85.3 %	0.0	0.0
1076 Marine Hwy (DGF)	2,191.2	2,244.1	1,807.4	36.7	1,844.1	0.0	1,844.1	-347.1 -15.8 %	-400.0 -17.8 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	0	22	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	584.7	86.2	23.7	62.5	86.2	0.0	86.2	-498.5 -85.3 %	0.0	0.0
Designated General (DGF)	2,191.2	2,244.1	1,807.4	36.7	1,844.1	0.0	1,844.1	-347.1 -15.8 %	-400.0 -17.8 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,861.1	6,038.4	5,617.1	121.3	5,738.4	0.0	5,738.4	-122.7 -2.1 %	-300.0 -5.0 %	0.0
Travel	37.0	37.0	37.0	0.0	37.0	0.0	37.0	0.0	0.0	0.0
Services	2,203.4	2,203.4	2,203.4	0.0	2,203.4	0.0	2,203.4	0.0	0.0	0.0
Commodities	98.4	98.4	98.4	0.0	98.4	0.0	98.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-377.2	377.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	515.7	520.1	142.9	377.2	520.1	0.0	520.1	4.4 0.9 %	0.0	0.0
1076 Marine Hwy (DGF)	7,684.2	7,857.1	7,435.8	121.3	7,557.1	0.0	7,557.1	-127.1 -1.7 %	-300.0 -3.8 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	0	36	0	0	0
Perm Part Time	39	39	39	0	39	0	39	0	0	0
Temporary	13	13	13	0	13	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	515.7	520.1	142.9	377.2	520.1	0.0	520.1	4.4 0.9 %	0.0	0.0
Designated General (DGF)	7,684.2	7,857.1	7,435.8	121.3	7,557.1	0.0	7,557.1	-127.1 -1.7 %	-300.0 -3.8 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[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
Total	4,834.3	4,165.8	4,062.0	100.3	4,162.3	0.0	4,162.3	-672.0 -13.9 %	-3.5 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,653.1	4,006.3	3,902.5	100.3	4,002.8	0.0	4,002.8	-650.3 -14.0 %	-3.5 -0.1 %	0.0
Travel	61.9	61.9	61.9	0.0	61.9	0.0	61.9	0.0	0.0	0.0
Services	75.5	53.8	53.8	0.0	53.8	0.0	53.8	-21.7 -28.7 %	0.0	0.0
Commodities	43.8	43.8	43.8	0.0	43.8	0.0	43.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	133.8	136.3	133.5	2.8	136.3	0.0	136.3	2.5 1.9 %	0.0	0.0
1076 Marine Hwy (DGF)	4,700.5	4,026.0	3,928.5	97.5	4,026.0	0.0	4,026.0	-674.5 -14.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	39	36	0	36	0	36	-10 -21.7 %	-3 -7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0
Designated General (DGF)	4,700.5	4,026.0	3,928.5	97.5	4,026.0	0.0	4,026.0	-674.5 -14.3 %	0.0	0.0
Other State Funds (Other)	133.8	136.3	133.5	2.8	136.3	0.0	136.3	2.5 1.9 %	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	20,146.0	0.0	20,146.0	20,146.0	0.0	20,146.0	20,146.0 >999 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.6	-18,167.5	-14,967.5	5,000.0	-9,967.5	0.0	-9,967.5	-9,968.1 <-999 %	8,200.0 -45.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	403.1	403.1	0.0	403.1	0.0	403.1	403.1 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-8,095.5	-14,968.5	15,073.0	104.5	0.0	104.5	104.5 >999 %	8,200.0 -101.3 %	0.0
1048 Univ Rcpt (DGF)	0.0	10,073.0	0.0	10,073.0	10,073.0	0.0	10,073.0	10,073.0 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	403.1	403.1	0.0	403.1	0.0	403.1	403.1 >999 %	0.0	0.0
1234 LicPlates (DGF)	0.6	1.0	1.0	0.0	1.0	0.0	1.0	0.4 66.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-8,095.5	-14,968.5	15,073.0	104.5	0.0	104.5	104.5 >999 %	8,200.0 -101.3 %	0.0
Designated General (DGF)	0.6	10,477.1	404.1	10,073.0	10,477.1	0.0	10,477.1	10,476.5 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[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
Total	38,067.4	38,067.4	25,590.1	9,188.2	34,778.3	0.0	34,778.3	-3,289.1 -8.6 %	-3,289.1 -8.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,279.0	19,279.0	16,435.4	0.0	16,435.4	0.0	16,435.4	-2,843.6 -14.7 %	-2,843.6 -14.7 %	0.0
Travel	726.7	726.7	281.2	0.0	281.2	0.0	281.2	-445.5 -61.3 %	-445.5 -61.3 %	0.0
Services	17,052.7	17,052.7	17,052.7	0.0	17,052.7	0.0	17,052.7	0.0	0.0	0.0
Commodities	452.5	452.5	452.5	0.0	452.5	0.0	452.5	0.0	0.0	0.0
Capital Outlay	68.5	68.5	68.5	0.0	68.5	0.0	68.5	0.0	0.0	0.0
Grants, Benefits	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0	0.0	0.0
Miscellaneous	328.0	328.0	-8,860.2	9,188.2	328.0	0.0	328.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,958.6	15,958.6	3,481.3	9,188.2	12,669.5	0.0	12,669.5	-3,289.1 -20.6 %	-3,289.1 -20.6 %	0.0
1007 I/A Rcpts (Other)	265.3	265.3	265.3	0.0	265.3	0.0	265.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	11,523.7	11,523.7	11,523.7	0.0	11,523.7	0.0	11,523.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	0.0	249.7	0.0	249.7	0.0	0.0	0.0
1151 VoTech Ed (DGF)	188.5	188.5	188.5	0.0	188.5	0.0	188.5	0.0	0.0	0.0
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	0.0	9,881.6	0.0	9,881.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	160	157	157	0	157	0	157	-3 -1.9 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,958.6	15,958.6	3,481.3	9,188.2	12,669.5	0.0	12,669.5	-3,289.1 -20.6 %	-3,289.1 -20.6 %	0.0
Designated General (DGF)	11,712.2	11,712.2	11,712.2	0.0	11,712.2	0.0	11,712.2	0.0	0.0	0.0
Other State Funds (Other)	10,396.6	10,396.6	10,396.6	0.0	10,396.6	0.0	10,396.6	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[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] - [3] EnactedTo to 16Budget
Total	19,802.8	19,802.8	11,203.2	6,655.9	17,859.1	0.0	17,859.1	-1,943.7 -9.8 %	-1,943.7 -9.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,609.8	9,609.8	7,666.1	0.0	7,666.1	0.0	7,666.1	-1,943.7 -20.2 %	-1,943.7 -20.2 %	0.0
Travel	153.8	153.8	153.8	0.0	153.8	0.0	153.8	0.0	0.0	0.0
Services	9,173.3	9,173.3	9,173.3	0.0	9,173.3	0.0	9,173.3	0.0	0.0	0.0
Commodities	648.1	648.1	648.1	0.0	648.1	0.0	648.1	0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	0.0	217.8	0.0	217.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,655.9	6,655.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,121.4	11,121.4	2,521.8	6,655.9	9,177.7	0.0	9,177.7	-1,943.7 -17.5 %	-1,943.7 -17.5 %	0.0
1007 I/A Rcpts (Other)	29.4	29.4	29.4	0.0	29.4	0.0	29.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,103.7	5,103.7	5,103.7	0.0	5,103.7	0.0	5,103.7	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	0.0	3,548.3	0.0	3,548.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	79	79	0	79	0	79	-3 -3.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,121.4	11,121.4	2,521.8	6,655.9	9,177.7	0.0	9,177.7	-1,943.7 -17.5 %	-1,943.7 -17.5 %	0.0
Designated General (DGF)	5,103.7	5,103.7	5,103.7	0.0	5,103.7	0.0	5,103.7	0.0	0.0	0.0
Other State Funds (Other)	3,577.7	3,577.7	3,577.7	0.0	3,577.7	0.0	3,577.7	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[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
Total	12,191.0	12,191.0	11,194.4	771.3	11,965.7	0.0	11,965.7	-225.3 -1.8 %	-225.3 -1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,955.2	2,955.2	2,729.9	0.0	2,729.9	0.0	2,729.9	-225.3 -7.6 %	-225.3 -7.6 %	0.0
Travel	214.1	214.1	214.1	0.0	214.1	0.0	214.1	0.0	0.0	0.0
Services	8,697.6	8,697.6	8,697.6	0.0	8,697.6	0.0	8,697.6	0.0	0.0	0.0
Commodities	316.6	316.6	316.6	0.0	316.6	0.0	316.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7.5	7.5	7.5	0.0	7.5	0.0	7.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-771.3	771.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,743.0	5,743.0	5,743.0	0.0	5,743.0	0.0	5,743.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,288.9	1,288.9	292.3	771.3	1,063.6	0.0	1,063.6	-225.3 -17.5 %	-225.3 -17.5 %	0.0
1007 I/A Rcpts (Other)	1,622.9	1,622.9	1,622.9	0.0	1,622.9	0.0	1,622.9	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,488.7	1,488.7	1,488.7	0.0	1,488.7	0.0	1,488.7	0.0	0.0	0.0
1151 VoTech Ed (DGF)	2,047.5	2,047.5	2,047.5	0.0	2,047.5	0.0	2,047.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	31	31	0	31	0	31	-1 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,288.9	1,288.9	292.3	771.3	1,063.6	0.0	1,063.6	-225.3 -17.5 %	-225.3 -17.5 %	0.0
Designated General (DGF)	3,536.2	3,536.2	3,536.2	0.0	3,536.2	0.0	3,536.2	0.0	0.0	0.0
Other State Funds (Other)	1,622.9	1,622.9	1,622.9	0.0	1,622.9	0.0	1,622.9	0.0	0.0	0.0
Federal Receipts (Fed)	5,743.0	5,743.0	5,743.0	0.0	5,743.0	0.0	5,743.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[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
Total	274,766.4	274,708.3	191,974.9	78,770.1	270,745.0	0.0	270,745.0	-4,021.4 -1.5 %	-3,963.3 -1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	166,244.1	166,244.1	165,304.7	0.0	165,304.7	0.0	165,304.7	-939.4 -0.6 %	-939.4 -0.6 %	0.0
Travel	4,030.0	4,030.0	2,872.5	0.0	2,872.5	0.0	2,872.5	-1,157.5 -28.7 %	-1,157.5 -28.7 %	0.0
Services	56,062.2	56,004.1	54,137.7	0.0	54,137.7	0.0	54,137.7	-1,924.5 -3.4 %	-1,866.4 -3.3 %	0.0
Commodities	16,225.2	16,225.2	16,225.2	0.0	16,225.2	0.0	16,225.2	0.0	0.0	0.0
Capital Outlay	2,855.7	2,855.7	2,855.7	0.0	2,855.7	0.0	2,855.7	0.0	0.0	0.0
Grants, Benefits	24,783.6	24,783.6	24,783.6	0.0	24,783.6	0.0	24,783.6	0.0	0.0	0.0
Miscellaneous	4,565.6	4,565.6	-74,204.5	78,770.1	4,565.6	0.0	4,565.6	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	0.0	30,439.6	0.0	30,439.6	0.0	0.0	0.0
1003 G/F Match (UGF)	19.8	19.8	19.8	0.0	19.8	0.0	19.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	112,683.7	112,683.7	29,825.3	78,770.1	108,595.4	0.0	108,595.4	-4,088.3 -3.6 %	-4,088.3 -3.6 %	0.0
1007 I/A Rcpts (Other)	6,026.2	6,026.2	6,026.2	0.0	6,026.2	0.0	6,026.2	0.0	0.0	0.0
1037 GF/MH (UGF)	605.8	605.8	605.8	0.0	605.8	0.0	605.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	109,793.0	109,793.0	109,793.0	0.0	109,793.0	0.0	109,793.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	0.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0
1092 MHTAAR (Other)	1,865.0	1,806.9	1,931.9	0.0	1,931.9	0.0	1,931.9	66.9 3.6 %	125.0 6.9 %	0.0
1151 VoTech Ed (DGF)	1,281.4	1,281.4	1,281.4	0.0	1,281.4	0.0	1,281.4	0.0	0.0	0.0
1174 UA I/A (Other)	9,551.9	9,551.9	9,551.9	0.0	9,551.9	0.0	9,551.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,500	1,472	1,473	0	1,473	0	1,473	-27 -1.8 %	1 0.1 %	0
Perm Part Time	41	41	43	0	43	0	43	2 4.9 %	2 4.9 %	0
Temporary	0	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPIn to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	113,309.3	113,309.3	30,450.9	78,770.1	109,221.0	0.0	109,221.0	-4,088.3	-3.6 %	0.0
Designated General (DGF)	111,074.4	111,074.4	111,074.4	0.0	111,074.4	0.0	111,074.4	0.0	0.0	0.0
Other State Funds (Other)	19,943.1	19,885.0	20,010.0	0.0	20,010.0	0.0	20,010.0	66.9	0.3 %	0.0
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	0.0	30,439.6	0.0	30,439.6	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,212.4	3,212.4	2,406.8	785.9	3,192.7	0.0	3,192.7	-19.7 -0.6 %	-19.7 -0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,559.5	2,559.5	2,549.6	0.0	2,549.6	0.0	2,549.6	-9.9 -0.4 %	-9.9 -0.4 %	0.0
Travel	216.5	216.5	216.5	0.0	216.5	0.0	216.5	0.0	0.0	0.0
Services	316.9	316.9	307.1	0.0	307.1	0.0	307.1	-9.8 -3.1 %	-9.8 -3.1 %	0.0
Commodities	119.5	119.5	119.5	0.0	119.5	0.0	119.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-785.9	785.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,103.4	1,103.4	297.8	785.9	1,083.7	0.0	1,083.7	-19.7 -1.8 %	-19.7 -1.8 %	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	0.0	634.0	0.0	634.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,103.4	1,103.4	297.8	785.9	1,083.7	0.0	1,083.7	-19.7 -1.8 %	-19.7 -1.8 %	0.0
Designated General (DGF)	634.0	634.0	634.0	0.0	634.0	0.0	634.0	0.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	0.0	275.0	0.0	275.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	16,957.2	16,957.2	11,347.8	5,390.6	16,738.4	0.0	16,738.4	-218.8 -1.3 %	-218.8 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,646.1	11,646.1	11,495.5	0.0	11,495.5	0.0	11,495.5	-150.6 -1.3 %	-150.6 -1.3 %	0.0
Travel	150.3	150.3	150.3	0.0	150.3	0.0	150.3	0.0	0.0	0.0
Services	2,904.0	2,904.0	2,835.8	0.0	2,835.8	0.0	2,835.8	-68.2 -2.3 %	-68.2 -2.3 %	0.0
Commodities	1,637.7	1,637.7	1,637.7	0.0	1,637.7	0.0	1,637.7	0.0	0.0	0.0
Capital Outlay	224.9	224.9	224.9	0.0	224.9	0.0	224.9	0.0	0.0	0.0
Grants, Benefits	274.3	274.3	274.3	0.0	274.3	0.0	274.3	0.0	0.0	0.0
Miscellaneous	119.9	119.9	-5,270.7	5,390.6	119.9	0.0	119.9	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	0.0	1,000.8	0.0	1,000.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,651.8	7,651.8	2,042.4	5,390.6	7,433.0	0.0	7,433.0	-218.8 -2.9 %	-218.8 -2.9 %	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	0.0	489.3	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,650.4	7,650.4	7,650.4	0.0	7,650.4	0.0	7,650.4	0.0	0.0	0.0
1151 VoTech Ed (DGF)	96.7	96.7	96.7	0.0	96.7	0.0	96.7	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	0.0	68.2	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	86	86	86	0	86	0	86	0	0	0
Perm Part Time	3	3	3	0	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,651.8	7,651.8	2,042.4	5,390.6	7,433.0	0.0	7,433.0	-218.8 -2.9 %	-218.8 -2.9 %	0.0
Designated General (DGF)	7,747.1	7,747.1	7,747.1	0.0	7,747.1	0.0	7,747.1	0.0	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	0.0	557.5	0.0	557.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	0.0	1,000.8	0.0	1,000.8	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[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
Total	5,903.1	5,903.1	3,816.7	2,010.9	5,827.6	0.0	5,827.6	-75.5 -1.3 %	-75.5 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,469.0	4,469.0	4,418.9	0.0	4,418.9	0.0	4,418.9	-50.1 -1.1 %	-50.1 -1.1 %	0.0
Travel	111.4	111.4	111.4	0.0	111.4	0.0	111.4	0.0	0.0	0.0
Services	629.9	629.9	604.5	0.0	604.5	0.0	604.5	-25.4 -4.0 %	-25.4 -4.0 %	0.0
Commodities	589.4	589.4	589.4	0.0	589.4	0.0	589.4	0.0	0.0	0.0
Capital Outlay	24.6	24.6	24.6	0.0	24.6	0.0	24.6	0.0	0.0	0.0
Grants, Benefits	59.3	59.3	59.3	0.0	59.3	0.0	59.3	0.0	0.0	0.0
Miscellaneous	19.5	19.5	-1,991.4	2,010.9	19.5	0.0	19.5	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	0.0	767.7	0.0	767.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,848.3	2,848.3	761.9	2,010.9	2,772.8	0.0	2,772.8	-75.5 -2.7 %	-75.5 -2.7 %	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	0.0	323.5	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,955.3	1,955.3	1,955.3	0.0	1,955.3	0.0	1,955.3	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	0.0	8.3	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	0	30	0	30	0	0	0
Perm Part Time	5	5	5	0	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,848.3	2,848.3	761.9	2,010.9	2,772.8	0.0	2,772.8	-75.5 -2.7 %	-75.5 -2.7 %	0.0
Designated General (DGF)	1,955.3	1,955.3	1,955.3	0.0	1,955.3	0.0	1,955.3	0.0	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	0.0	331.8	0.0	331.8	0.0	0.0	0.0
Federal Receipts (Fed)	767.7	767.7	767.7	0.0	767.7	0.0	767.7	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [2] %	[7] - [5] EnactedTo to 16Budget
Total	11,443.4	11,443.4	7,452.9	3,836.7	11,289.6	0.0	11,289.6	-153.8	-1.3 %	-153.8	-1.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	8,415.5	8,415.5	8,310.2	0.0	8,310.2	0.0	8,310.2	-105.3	-1.3 %	-105.3	-1.3 %	0.0
Travel	56.8	56.8	56.8	0.0	56.8	0.0	56.8	0.0		0.0		0.0
Services	1,981.1	1,981.1	1,932.6	0.0	1,932.6	0.0	1,932.6	-48.5	-2.4 %	-48.5	-2.4 %	0.0
Commodities	576.5	576.5	576.5	0.0	576.5	0.0	576.5	0.0		0.0		0.0
Capital Outlay	343.4	343.4	343.4	0.0	343.4	0.0	343.4	0.0		0.0		0.0
Grants, Benefits	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0		0.0		0.0
Miscellaneous	30.1	30.1	-3,806.6	3,836.7	30.1	0.0	30.1	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	0.0	245.0	0.0	245.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,444.2	5,444.2	1,453.7	3,836.7	5,290.4	0.0	5,290.4	-153.8	-2.8 %	-153.8	-2.8 %	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	0.0	122.3	0.0	122.3	0.0		0.0		0.0
1048 Univ Rcpt (DGF)	5,569.0	5,569.0	5,569.0	0.0	5,569.0	0.0	5,569.0	0.0		0.0		0.0
1174 UA I/A (Other)	62.9	62.9	62.9	0.0	62.9	0.0	62.9	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	80	80	80	0	80	0	80	0		0		0
Perm Part Time	2	2	2	0	2	0	2	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,444.2	5,444.2	1,453.7	3,836.7	5,290.4	0.0	5,290.4	-153.8	-2.8 %	-153.8	-2.8 %	0.0
Designated General (DGF)	5,569.0	5,569.0	5,569.0	0.0	5,569.0	0.0	5,569.0	0.0		0.0		0.0
Other State Funds (Other)	185.2	185.2	185.2	0.0	185.2	0.0	185.2	0.0		0.0		0.0
Federal Receipts (Fed)	245.0	245.0	245.0	0.0	245.0	0.0	245.0	0.0		0.0		0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,819.3	7,819.3	5,310.0	2,431.4	7,741.4	0.0	7,741.4	-77.9 -1.0 %	-77.9 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,412.9	5,412.9	5,365.6	0.0	5,365.6	0.0	5,365.6	-47.3 -0.9 %	-47.3 -0.9 %	0.0
Travel	164.5	164.5	164.5	0.0	164.5	0.0	164.5	0.0	0.0	0.0
Services	1,377.5	1,377.5	1,346.9	0.0	1,346.9	0.0	1,346.9	-30.6 -2.2 %	-30.6 -2.2 %	0.0
Commodities	683.6	683.6	683.6	0.0	683.6	0.0	683.6	0.0	0.0	0.0
Capital Outlay	138.0	138.0	138.0	0.0	138.0	0.0	138.0	0.0	0.0	0.0
Grants, Benefits	30.5	30.5	30.5	0.0	30.5	0.0	30.5	0.0	0.0	0.0
Miscellaneous	12.3	12.3	-2,419.1	2,431.4	12.3	0.0	12.3	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	0.0	1,255.6	0.0	1,255.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,430.5	3,430.5	921.2	2,431.4	3,352.6	0.0	3,352.6	-77.9 -2.3 %	-77.9 -2.3 %	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	0.0	177.3	0.0	177.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,642.5	2,642.5	2,642.5	0.0	2,642.5	0.0	2,642.5	0.0	0.0	0.0
1151 VoTech Ed (DGF)	83.4	83.4	83.4	0.0	83.4	0.0	83.4	0.0	0.0	0.0
1174 UA I/A (Other)	230.0	230.0	230.0	0.0	230.0	0.0	230.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	0	53	0	53	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,430.5	3,430.5	921.2	2,431.4	3,352.6	0.0	3,352.6	-77.9 -2.3 %	-77.9 -2.3 %	0.0
Designated General (DGF)	2,725.9	2,725.9	2,725.9	0.0	2,725.9	0.0	2,725.9	0.0	0.0	0.0
Other State Funds (Other)	407.3	407.3	407.3	0.0	407.3	0.0	407.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	0.0	1,255.6	0.0	1,255.6	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[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] - [3] EnactedTo to 16Budget
Total	4,157.7	4,157.7	3,021.2	1,092.0	4,113.2	0.0	4,113.2	-44.5 -1.1 %	-44.5 -1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,795.3	2,795.3	2,764.7	0.0	2,764.7	0.0	2,764.7	-30.6 -1.1 %	-30.6 -1.1 %	0.0
Travel	129.2	129.2	129.2	0.0	129.2	0.0	129.2	0.0	0.0	0.0
Services	1,036.9	1,036.9	1,023.0	0.0	1,023.0	0.0	1,023.0	-13.9 -1.3 %	-13.9 -1.3 %	0.0
Commodities	63.2	63.2	63.2	0.0	63.2	0.0	63.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	133.1	133.1	133.1	0.0	133.1	0.0	133.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,092.0	1,092.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,550.2	1,550.2	413.7	1,092.0	1,505.7	0.0	1,505.7	-44.5 -2.9 %	-44.5 -2.9 %	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	0.0	266.6	0.0	266.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	879.7	879.7	879.7	0.0	879.7	0.0	879.7	0.0	0.0	0.0
1151 VoTech Ed (DGF)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	32	32	0	32	0	32	-2 -5.9 %	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,550.2	1,550.2	413.7	1,092.0	1,505.7	0.0	1,505.7	-44.5 -2.9 %	-44.5 -2.9 %	0.0
Designated General (DGF)	939.7	939.7	939.7	0.0	939.7	0.0	939.7	0.0	0.0	0.0
Other State Funds (Other)	266.6	266.6	266.6	0.0	266.6	0.0	266.6	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0	1,401.2	0.0	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,486.3	2,486.3	1,710.0	745.2	2,455.2	0.0	2,455.2	-31.1 -1.3 %	-31.1 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,588.7	1,588.7	1,567.1	0.0	1,567.1	0.0	1,567.1	-21.6 -1.4 %	-21.6 -1.4 %	0.0
Travel	67.0	67.0	67.0	0.0	67.0	0.0	67.0	0.0	0.0	0.0
Services	795.6	795.6	786.1	0.0	786.1	0.0	786.1	-9.5 -1.2 %	-9.5 -1.2 %	0.0
Commodities	23.4	23.4	23.4	0.0	23.4	0.0	23.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11.6	11.6	11.6	0.0	11.6	0.0	11.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-745.2	745.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	0.0	984.9	0.0	984.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,058.6	1,058.6	282.3	745.2	1,027.5	0.0	1,027.5	-31.1 -2.9 %	-31.1 -2.9 %	0.0
1048 Univ Rcpt (DGF)	442.8	442.8	442.8	0.0	442.8	0.0	442.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,058.6	1,058.6	282.3	745.2	1,027.5	0.0	1,027.5	-31.1 -2.9 %	-31.1 -2.9 %	0.0
Designated General (DGF)	442.8	442.8	442.8	0.0	442.8	0.0	442.8	0.0	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	0.0	984.9	0.0	984.9	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[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
Total	11,623.4	11,623.4	6,919.2	4,567.4	11,486.6	0.0	11,486.6	-136.8 -1.2 %	-136.8 -1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,003.7	6,003.7	5,924.2	0.0	5,924.2	0.0	5,924.2	-79.5 -1.3 %	-79.5 -1.3 %	0.0
Travel	390.7	390.7	390.7	0.0	390.7	0.0	390.7	0.0	0.0	0.0
Services	4,623.6	4,623.6	4,566.3	0.0	4,566.3	0.0	4,566.3	-57.3 -1.2 %	-57.3 -1.2 %	0.0
Commodities	448.1	448.1	448.1	0.0	448.1	0.0	448.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	157.3	157.3	157.3	0.0	157.3	0.0	157.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4,567.4	4,567.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	542.3	542.3	542.3	0.0	542.3	0.0	542.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,434.7	6,434.7	1,730.5	4,567.4	6,297.9	0.0	6,297.9	-136.8 -2.1 %	-136.8 -2.1 %	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	0.0	460.6	0.0	460.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,913.9	3,913.9	3,913.9	0.0	3,913.9	0.0	3,913.9	0.0	0.0	0.0
1151 VoTech Ed (DGF)	39.0	39.0	39.0	0.0	39.0	0.0	39.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	0.0	232.9	0.0	232.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	59	59	0	59	0	59	0	0	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,434.7	6,434.7	1,730.5	4,567.4	6,297.9	0.0	6,297.9	-136.8 -2.1 %	-136.8 -2.1 %	0.0
Designated General (DGF)	3,952.9	3,952.9	3,952.9	0.0	3,952.9	0.0	3,952.9	0.0	0.0	0.0
Other State Funds (Other)	693.5	693.5	693.5	0.0	693.5	0.0	693.5	0.0	0.0	0.0
Federal Receipts (Fed)	542.3	542.3	542.3	0.0	542.3	0.0	542.3	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [2] %	[7] - [5] EnactedTo to 16Budget
Total	271,666.3	271,166.3	192,599.2	74,322.3	266,921.5	0.0	266,921.5	-4,744.8	-1.7 %	-4,244.8	-1.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	140,407.9	140,407.9	140,075.8	0.0	140,075.8	0.0	140,075.8	-332.1	-0.2 %	-332.1	-0.2 %	0.0
Travel	4,373.3	4,373.3	3,145.0	0.0	3,145.0	0.0	3,145.0	-1,228.3	-28.1 %	-1,228.3	-28.1 %	0.0
Services	66,761.7	66,261.7	78,545.8	-14,968.5	63,577.3	0.0	63,577.3	-3,184.4	-4.8 %	-2,684.4	-4.1 %	0.0
Commodities	27,067.1	27,067.1	27,067.1	0.0	27,067.1	0.0	27,067.1	0.0		0.0		0.0
Capital Outlay	8,605.5	8,605.5	8,605.5	0.0	8,605.5	0.0	8,605.5	0.0		0.0		0.0
Grants, Benefits	16,841.4	16,841.4	16,841.4	0.0	16,841.4	0.0	16,841.4	0.0		0.0		0.0
Miscellaneous	7,609.4	7,609.4	-81,681.4	89,290.8	7,609.4	0.0	7,609.4	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	20,285.4	20,285.4	20,285.4	0.0	20,285.4	0.0	20,285.4	0.0		0.0		0.0
1003 G/F Match (UGF)	430.3	430.3	430.3	0.0	430.3	0.0	430.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	127,436.5	126,936.5	48,369.4	74,322.3	122,691.7	0.0	122,691.7	-4,744.8	-3.7 %	-4,244.8	-3.3 %	0.0
1007 I/A Rcpts (Other)	1,025.2	1,025.2	1,025.2	0.0	1,025.2	0.0	1,025.2	0.0		0.0		0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0		0.0
1048 Univ Rcpt (DGF)	89,892.7	89,892.7	89,892.7	0.0	89,892.7	0.0	89,892.7	0.0		0.0		0.0
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	0.0	3,125.6	0.0	3,125.6	0.0		0.0		0.0
1151 VoTech Ed (DGF)	185.1	185.1	185.1	0.0	185.1	0.0	185.1	0.0		0.0		0.0
1174 UA I/A (Other)	29,235.5	29,235.5	29,235.5	0.0	29,235.5	0.0	29,235.5	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	1,303	1,300	1,300	0	1,300	0	1,300	-3	-0.2 %	0		0
Perm Part Time	77	77	77	0	77	0	77	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPIn to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	127,916.8	127,416.8	48,849.7	74,322.3	123,172.0	0.0	123,172.0	-4,744.8 -3.7 %	-4,244.8 -3.3 %	0.0
Designated General (DGF)	90,077.8	90,077.8	90,077.8	0.0	90,077.8	0.0	90,077.8	0.0	0.0	0.0
Other State Funds (Other)	33,386.3	33,386.3	33,386.3	0.0	33,386.3	0.0	33,386.3	0.0	0.0	0.0
Federal Receipts (Fed)	20,285.4	20,285.4	20,285.4	0.0	20,285.4	0.0	20,285.4	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[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
Total	5,786.2	5,786.2	4,382.0	1,352.5	5,734.5	0.0	5,734.5	-51.7 -0.9 %	-51.7 -0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,343.1	3,343.1	3,308.4	0.0	3,308.4	0.0	3,308.4	-34.7 -1.0 %	-34.7 -1.0 %	0.0
Travel	247.1	247.1	247.1	0.0	247.1	0.0	247.1	0.0	0.0	0.0
Services	1,799.6	1,799.6	1,782.6	0.0	1,782.6	0.0	1,782.6	-17.0 -0.9 %	-17.0 -0.9 %	0.0
Commodities	169.2	169.2	169.2	0.0	169.2	0.0	169.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	227.2	227.2	227.2	0.0	227.2	0.0	227.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,352.5	1,352.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0	1,594.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,916.6	1,916.6	512.4	1,352.5	1,864.9	0.0	1,864.9	-51.7 -2.7 %	-51.7 -2.7 %	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	0.0	342.5	0.0	342.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,478.3	1,478.3	1,478.3	0.0	1,478.3	0.0	1,478.3	0.0	0.0	0.0
1151 VoTech Ed (DGF)	329.1	329.1	329.1	0.0	329.1	0.0	329.1	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	0.0	125.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	42	42	0	42	0	42	-5 -10.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,916.6	1,916.6	512.4	1,352.5	1,864.9	0.0	1,864.9	-51.7 -2.7 %	-51.7 -2.7 %	0.0
Designated General (DGF)	1,807.4	1,807.4	1,807.4	0.0	1,807.4	0.0	1,807.4	0.0	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	0.0	467.5	0.0	467.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0	1,594.7	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,900.1	6,900.1	4,390.0	2,416.3	6,806.3	0.0	6,806.3	-93.8 -1.4 %	-93.8 -1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,328.1	4,328.1	4,264.8	0.0	4,264.8	0.0	4,264.8	-63.3 -1.5 %	-63.3 -1.5 %	0.0
Travel	173.8	173.8	173.8	0.0	173.8	0.0	173.8	0.0	0.0	0.0
Services	2,137.6	2,137.6	2,107.1	0.0	2,107.1	0.0	2,107.1	-30.5 -1.4 %	-30.5 -1.4 %	0.0
Commodities	195.0	195.0	195.0	0.0	195.0	0.0	195.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	55.6	55.6	55.6	0.0	55.6	0.0	55.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,416.3	2,416.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	0.0	1,326.1	0.0	1,326.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,425.6	3,425.6	915.5	2,416.3	3,331.8	0.0	3,331.8	-93.8 -2.7 %	-93.8 -2.7 %	0.0
1007 I/A Rcpts (Other)	158.8	158.8	158.8	0.0	158.8	0.0	158.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,934.9	1,934.9	1,934.9	0.0	1,934.9	0.0	1,934.9	0.0	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	0.0	54.7	0.0	54.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	51	47	47	0	47	0	47	-4 -7.8 %	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,425.6	3,425.6	915.5	2,416.3	3,331.8	0.0	3,331.8	-93.8 -2.7 %	-93.8 -2.7 %	0.0
Designated General (DGF)	1,934.9	1,934.9	1,934.9	0.0	1,934.9	0.0	1,934.9	0.0	0.0	0.0
Other State Funds (Other)	213.5	213.5	213.5	0.0	213.5	0.0	213.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	0.0	1,326.1	0.0	1,326.1	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[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
Total	4,648.3	4,648.3	3,345.3	1,265.7	4,611.0	0.0	4,611.0	-37.3 -0.8 %	-37.3 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,938.6	1,938.6	1,917.1	0.0	1,917.1	0.0	1,917.1	-21.5 -1.1 %	-21.5 -1.1 %	0.0
Travel	125.8	125.8	125.8	0.0	125.8	0.0	125.8	0.0	0.0	0.0
Services	2,349.4	2,349.4	2,333.6	0.0	2,333.6	0.0	2,333.6	-15.8 -0.7 %	-15.8 -0.7 %	0.0
Commodities	205.4	205.4	205.4	0.0	205.4	0.0	205.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	29.1	29.1	29.1	0.0	29.1	0.0	29.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,265.7	1,265.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	0.0	2,420.7	0.0	2,420.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,782.6	1,782.6	479.6	1,265.7	1,745.3	0.0	1,745.3	-37.3 -2.1 %	-37.3 -2.1 %	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	0.0	11.1	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	428.9	428.9	428.9	0.0	428.9	0.0	428.9	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	0	20	0	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,782.6	1,782.6	479.6	1,265.7	1,745.3	0.0	1,745.3	-37.3 -2.1 %	-37.3 -2.1 %	0.0
Designated General (DGF)	428.9	428.9	428.9	0.0	428.9	0.0	428.9	0.0	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	0.0	16.1	0.0	16.1	0.0	0.0	0.0
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	0.0	2,420.7	0.0	2,420.7	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[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] - [3] EnactedTo to 16Budget
Total	143,923.8	143,923.8	126,624.4	18,855.6	145,480.0	0.0	145,480.0	1,556.2 1.1 %	1,556.2 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	83,423.7	83,423.7	84,597.8	0.0	84,597.8	0.0	84,597.8	1,174.1 1.4 %	1,174.1 1.4 %	0.0
Travel	5,350.7	5,350.7	5,509.6	0.0	5,509.6	0.0	5,509.6	158.9 3.0 %	158.9 3.0 %	0.0
Services	33,161.3	33,161.3	33,257.0	0.0	33,257.0	0.0	33,257.0	95.7 0.3 %	95.7 0.3 %	0.0
Commodities	9,979.2	9,979.2	10,031.7	0.0	10,031.7	0.0	10,031.7	52.5 0.5 %	52.5 0.5 %	0.0
Capital Outlay	6,174.0	6,174.0	6,249.0	0.0	6,249.0	0.0	6,249.0	75.0 1.2 %	75.0 1.2 %	0.0
Grants, Benefits	3,298.4	3,298.4	3,298.4	0.0	3,298.4	0.0	3,298.4	0.0	0.0	0.0
Miscellaneous	2,536.5	2,536.5	-16,319.1	18,855.6	2,536.5	0.0	2,536.5	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,806.7	71,806.7	71,806.7	0.0	71,806.7	0.0	71,806.7	0.0	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	0.0	3,003.2	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,440.3	21,440.3	4,140.9	18,855.6	22,996.5	0.0	22,996.5	1,556.2 7.3 %	1,556.2 7.3 %	0.0
1007 I/A Rcpts (Other)	2,867.4	2,867.4	2,867.4	0.0	2,867.4	0.0	2,867.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	36,891.4	36,891.4	36,891.4	0.0	36,891.4	0.0	36,891.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	0.0	4,223.8	0.0	4,223.8	0.0	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	0.0	3,691.0	0.0	3,691.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	636	613	613	0	613	0	613	-23 -3.6 %	0	0
Perm Part Time	29	29	29	0	29	0	29	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,443.5	24,443.5	7,144.1	18,855.6	25,999.7	0.0	25,999.7	1,556.2 6.4 %	1,556.2 6.4 %	0.0
Designated General (DGF)	36,891.4	36,891.4	36,891.4	0.0	36,891.4	0.0	36,891.4	0.0	0.0	0.0
Other State Funds (Other)	10,782.2	10,782.2	10,782.2	0.0	10,782.2	0.0	10,782.2	0.0	0.0	0.0
Federal Receipts (Fed)	71,806.7	71,806.7	71,806.7	0.0	71,806.7	0.0	71,806.7	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
Total	14,457.0	14,457.0	9,861.5	4,400.9	14,262.4	0.0	14,262.4	-194.6 -1.3 %	-194.6 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,423.1	10,423.1	10,284.2	0.0	10,284.2	0.0	10,284.2	-138.9 -1.3 %	-138.9 -1.3 %	0.0
Travel	125.2	125.2	125.2	0.0	125.2	0.0	125.2	0.0	0.0	0.0
Services	2,862.9	2,862.9	2,807.2	0.0	2,807.2	0.0	2,807.2	-55.7 -1.9 %	-55.7 -1.9 %	0.0
Commodities	926.8	926.8	926.8	0.0	926.8	0.0	926.8	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	99.0	99.0	99.0	0.0	99.0	0.0	99.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4,400.9	4,400.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	0.0	460.1	0.0	460.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,262.9	6,262.9	1,667.4	4,400.9	6,068.3	0.0	6,068.3	-194.6 -3.1 %	-194.6 -3.1 %	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	0.0	199.4	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,827.0	6,827.0	6,827.0	0.0	6,827.0	0.0	6,827.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	312.9	312.9	312.9	0.0	312.9	0.0	312.9	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	0.0	394.7	0.0	394.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	78	69	69	0	69	0	69	-9 -11.5 %	0	0
Perm Part Time	10	10	10	0	10	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,262.9	6,262.9	1,667.4	4,400.9	6,068.3	0.0	6,068.3	-194.6 -3.1 %	-194.6 -3.1 %	0.0
Designated General (DGF)	7,139.9	7,139.9	7,139.9	0.0	7,139.9	0.0	7,139.9	0.0	0.0	0.0
Other State Funds (Other)	594.1	594.1	594.1	0.0	594.1	0.0	594.1	0.0	0.0	0.0
Federal Receipts (Fed)	460.1	460.1	460.1	0.0	460.1	0.0	460.1	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[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
Total	10,735.8	10,735.8	7,466.7	3,248.6	10,715.3	0.0	10,715.3	-20.5 -0.2 %	-20.5 -0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,608.7	7,608.7	7,608.7	0.0	7,608.7	0.0	7,608.7	0.0	0.0	0.0
Travel	554.1	554.1	533.6	0.0	533.6	0.0	533.6	-20.5 -3.7 %	-20.5 -3.7 %	0.0
Services	2,243.6	2,243.6	2,243.6	0.0	2,243.6	0.0	2,243.6	0.0	0.0	0.0
Commodities	251.9	251.9	251.9	0.0	251.9	0.0	251.9	0.0	0.0	0.0
Capital Outlay	77.5	77.5	77.5	0.0	77.5	0.0	77.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,248.6	3,248.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,501.7	3,501.7	3,501.7	0.0	3,501.7	0.0	3,501.7	0.0	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,230.8	75.0	1,305.8	0.0	1,305.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,194.1	3,194.1	0.0	3,173.6	3,173.6	0.0	3,173.6	-20.5 -0.6 %	-20.5 -0.6 %	0.0
1007 I/A Rcpts (Other)	468.0	468.0	468.0	0.0	468.0	0.0	468.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,236.5	2,236.5	2,236.5	0.0	2,236.5	0.0	2,236.5	0.0	0.0	0.0
1174 UA I/A (Other)	29.7	29.7	29.7	0.0	29.7	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	75	71	71	0	71	0	71	-4 -5.3 %	0	0
Perm Part Time	23	23	23	0	23	0	23	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,499.9	4,499.9	1,230.8	3,248.6	4,479.4	0.0	4,479.4	-20.5 -0.5 %	-20.5 -0.5 %	0.0
Designated General (DGF)	2,236.5	2,236.5	2,236.5	0.0	2,236.5	0.0	2,236.5	0.0	0.0	0.0
Other State Funds (Other)	497.7	497.7	497.7	0.0	497.7	0.0	497.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	0.0	3,501.7	0.0	3,501.7	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	44,478.3	44,478.3	27,622.2	16,009.4	43,631.6	0.0	43,631.6	-846.7 -1.9 %	-846.7 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	27,294.0	27,294.0	27,171.2	0.0	27,171.2	0.0	27,171.2	-122.8 -0.4 %	-122.8 -0.4 %	0.0
Travel	877.1	877.1	636.6	0.0	636.6	0.0	636.6	-240.5 -27.4 %	-240.5 -27.4 %	0.0
Services	7,446.4	7,446.4	6,963.0	0.0	6,963.0	0.0	6,963.0	-483.4 -6.5 %	-483.4 -6.5 %	0.0
Commodities	4,126.8	4,126.8	4,126.8	0.0	4,126.8	0.0	4,126.8	0.0	0.0	0.0
Capital Outlay	482.6	482.6	482.6	0.0	482.6	0.0	482.6	0.0	0.0	0.0
Grants, Benefits	3,048.7	3,048.7	3,048.7	0.0	3,048.7	0.0	3,048.7	0.0	0.0	0.0
Miscellaneous	1,202.7	1,202.7	-14,806.7	16,009.4	1,202.7	0.0	1,202.7	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,870.0	3,870.0	3,870.0	0.0	3,870.0	0.0	3,870.0	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	0.0	18.2	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,903.7	22,903.7	6,047.6	16,009.4	22,057.0	0.0	22,057.0	-846.7 -3.7 %	-846.7 -3.7 %	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	0.0	749.1	0.0	749.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	15,512.0	15,512.0	15,512.0	0.0	15,512.0	0.0	15,512.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	0.0	431.6	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	0.0	923.7	0.0	923.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	268	268	268	0	268	0	268	0	0	0
Perm Part Time	12	12	12	0	12	0	12	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,921.9	22,921.9	6,065.8	16,009.4	22,075.2	0.0	22,075.2	-846.7 -3.7 %	-846.7 -3.7 %	0.0
Designated General (DGF)	15,582.0	15,582.0	15,582.0	0.0	15,582.0	0.0	15,582.0	0.0	0.0	0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	0.0	2,104.4	0.0	2,104.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,870.0	3,870.0	3,870.0	0.0	3,870.0	0.0	3,870.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[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
Total	5,580.7	5,580.7	3,603.7	1,901.5	5,505.2	0.0	5,505.2	-75.5 -1.4 %	-75.5 -1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,392.7	3,392.7	3,375.3	0.0	3,375.3	0.0	3,375.3	-17.4 -0.5 %	-17.4 -0.5 %	0.0
Travel	90.9	90.9	90.9	0.0	90.9	0.0	90.9	0.0	0.0	0.0
Services	891.7	891.7	833.6	0.0	833.6	0.0	833.6	-58.1 -6.5 %	-58.1 -6.5 %	0.0
Commodities	1,101.9	1,101.9	1,101.9	0.0	1,101.9	0.0	1,101.9	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	83.5	83.5	83.5	0.0	83.5	0.0	83.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,901.5	1,901.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	0.0	850.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,697.4	2,697.4	720.4	1,901.5	2,621.9	0.0	2,621.9	-75.5 -2.8 %	-75.5 -2.8 %	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	0.0	166.6	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,726.8	1,726.8	1,726.8	0.0	1,726.8	0.0	1,726.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	134.8	134.8	134.8	0.0	134.8	0.0	134.8	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	0.0	5.1	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	0	39	0	39	0	0	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,697.4	2,697.4	720.4	1,901.5	2,621.9	0.0	2,621.9	-75.5 -2.8 %	-75.5 -2.8 %	0.0
Designated General (DGF)	1,861.6	1,861.6	1,861.6	0.0	1,861.6	0.0	1,861.6	0.0	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	0.0	171.7	0.0	171.7	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	0.0	850.0	0.0	850.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,256.2	8,256.2	5,665.7	2,486.5	8,152.2	0.0	8,152.2	-104.0 -1.3 %	-104.0 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,479.5	5,479.5	5,451.5	0.0	5,451.5	0.0	5,451.5	-28.0 -0.5 %	-28.0 -0.5 %	0.0
Travel	187.5	187.5	187.5	0.0	187.5	0.0	187.5	0.0	0.0	0.0
Services	1,752.2	1,752.2	1,676.2	0.0	1,676.2	0.0	1,676.2	-76.0 -4.3 %	-76.0 -4.3 %	0.0
Commodities	754.9	754.9	754.9	0.0	754.9	0.0	754.9	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	67.1	67.1	67.1	0.0	67.1	0.0	67.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,486.5	2,486.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	0.0	1,157.2	0.0	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,532.6	3,532.6	942.1	2,486.5	3,428.6	0.0	3,428.6	-104.0 -2.9 %	-104.0 -2.9 %	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	0.0	179.6	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,940.8	2,940.8	2,940.8	0.0	2,940.8	0.0	2,940.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	398.5	398.5	398.5	0.0	398.5	0.0	398.5	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	0.0	47.5	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	62	62	62	0	62	0	62	0	0	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,532.6	3,532.6	942.1	2,486.5	3,428.6	0.0	3,428.6	-104.0 -2.9 %	-104.0 -2.9 %	0.0
Designated General (DGF)	3,339.3	3,339.3	3,339.3	0.0	3,339.3	0.0	3,339.3	0.0	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	0.0	227.1	0.0	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	0.0	1,157.2	0.0	1,157.2	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Appropriations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

**Appropriation: Executive Branch-wide Unallocated
Allocation: State-Wide All Employees COLA**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

**Appropriation: Executive Branch-wide Unallocated
Allocation: Branch-Wide Unallocated**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	6,695.7	6,740.1	6,523.0	168.4	6,691.4	0.0	6,691.4	-4.3 -0.1 %	-48.7 -0.7 %	0.0
Travel	123.5	98.5	98.5	0.0	98.5	0.0	98.5	-25.0 -20.2 %	0.0	0.0
Services	253.7	253.7	253.7	0.0	253.7	0.0	253.7	0.0	0.0	0.0
Commodities	201.6	151.6	151.6	0.0	151.6	0.0	151.6	-50.0 -24.8 %	0.0	0.0
Capital Outlay	9.2	9.2	9.2	0.0	9.2	0.0	9.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	56	56	56	0	56	0	56	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[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
Total	90,200.3	89,831.8	87,222.1	1,737.0	88,959.1	0.0	88,959.1	-1,241.2 -1.4 %	-872.7 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	68,276.7	68,445.7	66,307.7	1,732.3	68,040.0	0.0	68,040.0	-236.7 -0.3 %	-405.7 -0.6 %	0.0
Travel	1,185.6	1,085.6	1,085.6	0.0	1,085.6	0.0	1,085.6	-100.0 -8.4 %	0.0	0.0
Services	18,554.3	18,466.8	18,379.3	4.7	18,384.0	0.0	18,384.0	-170.3 -0.9 %	-82.8 -0.4 %	0.0
Commodities	1,876.5	1,526.5	1,342.3	0.0	1,342.3	0.0	1,342.3	-534.2 -28.5 %	-184.2 -12.1 %	0.0
Capital Outlay	307.2	307.2	107.2	0.0	107.2	0.0	107.2	-200.0 -65.1 %	-200.0 -65.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	1,116.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	87,371.6	86,965.3	84,393.4	1,737.0	86,130.4	0.0	86,130.4	-1,241.2 -1.4 %	-834.9 -1.0 %	0.0
1007 I/A Rcpts (Other)	1,400.7	1,438.5	1,400.7	0.0	1,400.7	0.0	1,400.7	0.0	-37.8 -2.6 %	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	227.0	0.0	227.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	85.0	0.0	85.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	610	610	610	0	610	0	610	0	0	0
Perm Part Time	42	42	42	0	42	0	42	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,485.7	1,523.5	1,485.7	0.0	1,485.7	0.0	1,485.7	0.0	-37.8 -2.5 %	0.0
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	1,116.0	0.0	0.0	0.0

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Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[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
Total	10,901.7	10,842.3	10,542.7	242.4	10,785.1	0.0	10,785.1	-116.6 -1.1 %	-57.2 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,307.4	8,323.0	8,023.4	242.4	8,265.8	0.0	8,265.8	-41.6 -0.5 %	-57.2 -0.7 %	0.0
Travel	103.7	78.7	78.7	0.0	78.7	0.0	78.7	-25.0 -24.1 %	0.0	0.0
Services	1,355.4	1,355.4	1,355.4	0.0	1,355.4	0.0	1,355.4	0.0	0.0	0.0
Commodities	1,125.2	1,075.2	1,075.2	0.0	1,075.2	0.0	1,075.2	-50.0 -4.4 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	209.6	0.0	209.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	84	84	84	0	84	0	84	0	0	0
Perm Part Time	3	3	3	0	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	209.6	209.6	209.6	0.0	209.6	0.0	209.6	0.0	0.0	0.0

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Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,565.2	5,721.5	5,606.7	108.0	5,714.7	0.0	5,714.7	149.5 2.7 %	-6.8 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	909.5	920.2	886.0	27.4	913.4	0.0	913.4	3.9 0.4 %	-6.8 -0.7 %	0.0
Travel	39.0	39.0	39.0	0.0	39.0	0.0	39.0	0.0	0.0	0.0
Services	4,606.8	4,752.4	4,671.8	80.6	4,752.4	0.0	4,752.4	145.6 3.2 %	0.0	0.0
Commodities	9.9	9.9	9.9	0.0	9.9	0.0	9.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,090.3	2,001.7	1,994.9	0.0	1,994.9	0.0	1,994.9	-95.4 -4.6 %	-6.8 -0.3 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	21.0	0.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,475.6	2,580.5	2,472.5	108.0	2,580.5	0.0	2,580.5	104.9 4.2 %	0.0	0.0
1092 MHTAAR (Other)	460.3	600.3	600.3	0.0	600.3	0.0	600.3	140.0 30.4 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	3	3	3	0	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,565.9	4,582.2	4,467.4	108.0	4,575.4	0.0	4,575.4	9.5 0.2 %	-6.8 -0.1 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	481.3	621.3	621.3	0.0	621.3	0.0	621.3	140.0 29.1 %	0.0	0.0

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Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[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
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
<u>Objects of Expenditure</u>										
Personal Services	302.3	309.5	298.7	7.8	306.5	0.0	306.5	4.2 1.4 %	-3.0 -1.0 %	0.0
Travel	14.5	14.5	14.5	0.0	14.5	0.0	14.5	0.0	0.0	0.0
Services	87.5	87.5	87.5	0.0	87.5	0.0	87.5	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	416.3	423.5	412.7	7.8	420.5	0.0	420.5	4.2 1.0 %	-3.0 -0.7 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	416.3	423.5	412.7	7.8	420.5	0.0	420.5	4.2 1.0 %	-3.0 -0.7 %	0.0

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Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[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
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
<u>Objects of Expenditure</u>										
Personal Services	809.0	823.1	802.5	15.9	818.4	0.0	818.4	9.4 1.2 %	-4.7 -0.6 %	0.0
Travel	77.3	77.3	77.3	0.0	77.3	0.0	77.3	0.0	0.0	0.0
Services	359.4	379.4	362.4	0.0	362.4	0.0	362.4	3.0 0.8 %	-17.0 -4.5 %	0.0
Commodities	14.0	10.6	5.6	0.0	5.6	0.0	5.6	-8.4 -60.0 %	-5.0 -47.2 %	0.0
Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	0.0	0.0	0.0	0.0	0.0	-44.0 -100.0 %	-44.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,506.3	6,629.1	6,886.3	122.8	7,009.1	0.0	7,009.1	502.8 7.7 %	380.0 5.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,361.6	5,484.4	5,761.6	122.8	5,884.4	0.0	5,884.4	522.8 9.8 %	400.0 7.3 %	0.0
Travel	115.7	115.7	115.7	0.0	115.7	0.0	115.7	0.0	0.0	0.0
Services	968.0	968.0	948.0	0.0	948.0	0.0	948.0	-20.0 -2.1 %	-20.0 -2.1 %	0.0
Commodities	61.0	61.0	61.0	0.0	61.0	0.0	61.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	300.0	300.0	750.0	0.0	750.0	0.0	750.0	450.0 150.0 %	450.0 150.0 %	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	0	43	0	43	0	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	300.0	300.0	750.0	0.0	750.0	0.0	750.0	450.0 150.0 %	450.0 150.0 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	6,245.4	6,401.7	6,245.4	156.3	6,401.7	0.0	6,401.7	156.3 2.5 %	0.0	0.0
Travel	208.3	208.3	208.3	0.0	208.3	0.0	208.3	0.0	0.0	0.0
Services	2,393.7	2,393.7	2,393.7	0.0	2,393.7	0.0	2,393.7	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	0.0	32.0	0.0	32.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,035.0	0.0	-1,035.0	0.0	-1,035.0	-1,035.0 <-999 %	-1,035.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	45	45	45	0	45	0	45	0	0	0
Perm Part Time	3	3	3	0	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	427.1	437.6	427.1	10.5	437.6	0.0	437.6	10.5 2.5 %	0.0	0.0
Travel	57.1	57.1	57.1	0.0	57.1	0.0	57.1	0.0	0.0	0.0
Services	3,193.4	3,193.4	2,543.4	0.0	2,543.4	0.0	2,543.4	-650.0 -20.4 %	-650.0 -20.4 %	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-606.5	0.0	-606.5	0.0	-606.5	-606.5 <-999 %	-606.5 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,991.6	4,991.6	4,991.6	0.0	4,991.6	0.0	4,991.6	0.0	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	0.0	1,588.2	0.0	1,588.2	0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	0.0	1,040.0	0.0	1,040.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	60	60	60	0	60	0	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[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
Total	13,453.8	13,679.7	8,941.1	234.9	9,176.0	0.0	9,176.0	-4,277.8 -31.8 %	-4,503.7 -32.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,412.9	10,647.8	6,854.7	234.9	7,089.6	0.0	7,089.6	-3,323.3 -31.9 %	-3,558.2 -33.4 %	0.0
Travel	160.0	160.0	122.0	0.0	122.0	0.0	122.0	-38.0 -23.8 %	-38.0 -23.8 %	0.0
Services	2,150.9	2,141.9	1,958.2	0.0	1,958.2	0.0	1,958.2	-192.7 -9.0 %	-183.7 -8.6 %	0.0
Commodities	630.0	630.0	570.0	0.0	570.0	0.0	570.0	-60.0 -9.5 %	-60.0 -9.5 %	0.0
Capital Outlay	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-663.8	0.0	-663.8	0.0	-663.8	-663.8 <-999 %	-663.8 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,394.8	13,629.7	8,896.1	234.9	9,131.0	0.0	9,131.0	-4,263.8 -31.8 %	-4,498.7 -33.0 %	0.0
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	56.0	50.0	45.0	0.0	45.0	0.0	45.0	-11.0 -19.6 %	-5.0 -10.0 %	0.0
<u>Positions</u>										
Perm Full Time	72	72	52	0	52	0	52	-20 -27.8 %	-20 -27.8 %	0
Perm Part Time	48	48	48	0	48	0	48	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,394.8	13,629.7	8,896.1	234.9	9,131.0	0.0	9,131.0	-4,263.8 -31.8 %	-4,498.7 -33.0 %	0.0
Designated General (DGF)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
Other State Funds (Other)	56.0	50.0	45.0	0.0	45.0	0.0	45.0	-11.0 -19.6 %	-5.0 -10.0 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	422.4	442.7	340.4	20.3	360.7	0.0	360.7	-61.7 -14.6 %	-82.0 -18.5 %	0.0
Travel	85.9	85.9	83.9	0.0	83.9	0.0	83.9	-2.0 -2.3 %	-2.0 -2.3 %	0.0
Services	855.9	855.9	464.7	0.0	464.7	0.0	464.7	-391.2 -45.7 %	-391.2 -45.7 %	0.0
Commodities	60.5	60.5	60.5	0.0	60.5	0.0	60.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	64.8	0.0	64.8	0.0	64.8	64.8 >999 %	64.8 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,612.3	4,720.7	4,612.3	108.4	4,720.7	0.0	4,720.7	108.4 2.4 %	0.0	0.0
Travel	23.5	23.5	23.5	0.0	23.5	0.0	23.5	0.0	0.0	0.0
Services	75.5	75.5	75.5	0.0	75.5	0.0	75.5	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	0.0	110.5	0.0	110.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-664.0	0.0	-664.0	0.0	-664.0	-664.0 <-999 %	-664.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	19	19	19	0	19	0	19	0	0	0
Perm Part Time	18	18	18	0	18	0	18	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[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
Total	252.4	257.1	252.4	4.7	257.1	0.0	257.1	4.7 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	194.8	199.5	194.8	4.7	199.5	0.0	199.5	4.7 2.4 %	0.0	0.0
Travel	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Services	30.8	30.8	30.8	0.0	30.8	0.0	30.8	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	0.0	1.8	0.0	1.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	252.4	257.1	252.4	4.7	257.1	0.0	257.1	4.7 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	252.4	257.1	252.4	4.7	257.1	0.0	257.1	4.7 1.9 %	0.0	0.0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[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
Total	968.3	989.6	968.3	21.3	989.6	0.0	989.6	21.3 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.7	925.0	903.7	21.3	925.0	0.0	925.0	21.3 2.4 %	0.0	0.0
Travel	22.0	22.0	22.0	0.0	22.0	0.0	22.0	0.0	0.0	0.0
Services	27.6	27.6	27.6	0.0	27.6	0.0	27.6	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	968.3	989.6	968.3	21.3	989.6	0.0	989.6	21.3 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	968.3	989.6	968.3	21.3	989.6	0.0	989.6	21.3 2.2 %	0.0	0.0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,201.9	1,228.6	1,201.9	26.7	1,228.6	0.0	1,228.6	26.7 2.2 %	0.0	0.0
Travel	22.6	22.6	22.6	0.0	22.6	0.0	22.6	0.0	0.0	0.0
Services	20.2	20.2	20.2	0.0	20.2	0.0	20.2	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

	[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
Total	0.0	0.0	3,481.2	0.0	3,481.2	0.0	3,481.2	3,481.2 >999 %	3,481.2 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	3,558.2	0.0	3,558.2	0.0	3,558.2	3,558.2 >999 %	3,558.2 >999 %	0.0
Travel	0.0	0.0	38.0	0.0	38.0	0.0	38.0	38.0 >999 %	38.0 >999 %	0.0
Services	0.0	0.0	183.7	0.0	183.7	0.0	183.7	183.7 >999 %	183.7 >999 %	0.0
Commodities	0.0	0.0	60.0	0.0	60.0	0.0	60.0	60.0 >999 %	60.0 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-358.7	0.0	-358.7	0.0	-358.7	-358.7 <-999 %	-358.7 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	0.0	5.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	20	0	20	0	20	20 >999 %	20 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	0.0	5.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	0.0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	10,697.2	10,991.6	11,138.5	294.4	11,432.9	0.0	11,432.9	735.7 6.9 %	441.3 4.0 %	0.0
Travel	605.9	605.9	594.1	0.0	594.1	0.0	594.1	-11.8 -1.9 %	-11.8 -1.9 %	0.0
Services	1,561.3	1,561.3	994.5	0.0	994.5	0.0	994.5	-566.8 -36.3 %	-566.8 -36.3 %	0.0
Commodities	127.0	127.0	123.0	0.0	123.0	0.0	123.0	-4.0 -3.1 %	-4.0 -3.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-540.0	0.0	-540.0	0.0	-540.0	-540.0 <-999 %	-540.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[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
Total	10,611.1	10,758.4	10,111.7	171.0	10,282.7	0.0	10,282.7	-328.4 -3.1 %	-475.7 -4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,090.9	8,261.9	8,090.9	171.0	8,261.9	0.0	8,261.9	171.0 2.1 %	0.0	0.0
Travel	660.0	660.0	660.0	0.0	660.0	0.0	660.0	0.0	0.0	0.0
Services	1,522.2	1,498.5	1,022.8	0.0	1,022.8	0.0	1,022.8	-499.4 -32.8 %	-475.7 -31.7 %	0.0
Commodities	338.0	338.0	338.0	0.0	338.0	0.0	338.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,514.2	10,685.2	10,038.5	171.0	10,209.5	0.0	10,209.5	-304.7 -2.9 %	-475.7 -4.5 %	0.0
1005 GF/Prgm (DGF)	63.4	63.4	63.4	0.0	63.4	0.0	63.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	33.5	9.8	9.8	0.0	9.8	0.0	9.8	-23.7 -70.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	0	224	0	224	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,514.2	10,685.2	10,038.5	171.0	10,209.5	0.0	10,209.5	-304.7 -2.9 %	-475.7 -4.5 %	0.0
Designated General (DGF)	63.4	63.4	63.4	0.0	63.4	0.0	63.4	0.0	0.0	0.0
Other State Funds (Other)	33.5	9.8	9.8	0.0	9.8	0.0	9.8	-23.7 -70.7 %	0.0	0.0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

	[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
Total	0.0	0.0	220.0	0.0	220.0	0.0	220.0	220.0 >999 %	220.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	220.0	0.0	220.0	0.0	220.0	220.0 >999 %	220.0 >999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	220.0	0.0	220.0	0.0	220.0	220.0 >999 %	220.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	220.0	0.0	220.0	0.0	220.0	220.0 >999 %	220.0 >999 %	0.0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[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
Total	1,601.7	1,682.7	1,682.7	0.0	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,601.7	1,682.7	1,682.7	0.0	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0	0.0
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	1,601.7	1,682.7	1,682.7	0.0	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,601.7	1,682.7	1,682.7	0.0	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0	0.0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[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
Total	1,691.7	1,776.5	1,776.5	0.0	1,776.5	0.0	1,776.5	84.8 5.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,691.7	1,776.5	1,776.5	0.0	1,776.5	0.0	1,776.5	84.8 5.0 %	0.0	0.0
<u>Funding Sources</u>										
1100 Drk Wtr Fd (Other)	1,691.7	1,776.5	1,776.5	0.0	1,776.5	0.0	1,776.5	84.8 5.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,691.7	1,776.5	1,776.5	0.0	1,776.5	0.0	1,776.5	84.8 5.0 %	0.0	0.0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	81,393.6	85,887.1	75,887.1	0.0	75,887.1	0.0	75,887.1	-5,506.5 -6.8 %	-10,000.0 -11.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,273.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,273.4 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	78,120.2	85,887.1	75,887.1	0.0	75,887.1	0.0	75,887.1	-2,233.1 -2.9 %	-10,000.0 -11.6 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	73,054.7	80,744.4	70,744.4	0.0	70,744.4	0.0	70,744.4	-2,310.3 -3.2 %	-10,000.0 -12.4 %	0.0
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,273.4 -100.0 %	0.0	0.0
1173 GF MisEarn (UGF)	216.0	293.2	293.2	0.0	293.2	0.0	293.2	77.2 35.7 %	0.0	0.0
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	0.0	4,849.5	0.0	4,849.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	3,273.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,273.4 -100.0 %	0.0	0.0
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	0.0	4,849.5	0.0	4,849.5	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[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
Total	50,733.0	43,731.5	43,731.5	0.0	43,731.5	0.0	43,731.5	-7,001.5 -13.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50,733.0	43,731.5	43,731.5	0.0	43,731.5	0.0	43,731.5	-7,001.5 -13.8 %	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	45,134.2	38,132.7	38,132.7	0.0	38,132.7	0.0	38,132.7	-7,001.5 -15.5 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	5,200.0	0.0	5,200.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	398.8	398.8	398.8	0.0	398.8	0.0	398.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50,334.2	43,332.7	43,332.7	0.0	43,332.7	0.0	43,332.7	-7,001.5 -13.9 %	0.0	0.0
Federal Receipts (Fed)	398.8	398.8	398.8	0.0	398.8	0.0	398.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Pension Obligation Bonds**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	808.6	821.1	821.1	0.0	821.1	0.0	821.1	12.5 1.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	125,833.8	127,601.9	122,601.9	0.0	122,601.9	0.0	122,601.9	-3,231.9 -2.6 %	-5,000.0 -3.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	107,342.4	104,523.0	99,523.0	0.0	99,523.0	0.0	99,523.0	-7,819.4 -7.3 %	-5,000.0 -4.8 %	0.0
1030 School Fnd (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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	107,342.4	104,523.0	99,523.0	0.0	99,523.0	0.0	99,523.0	-7,819.4 -7.3 %	-5,000.0 -4.8 %	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

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	[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
Total	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
<u>Funding Sources</u>										
1198 F&GRevBond (Other)	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0

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Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: School District PERS**

	[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
Total	157,337.2	19,033.8	0.0	19,033.8	19,033.8	0.0	19,033.8	-138,303.4 -87.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	157,337.2	19,033.8	0.0	19,033.8	19,033.8	0.0	19,033.8	-138,303.4 -87.9 %	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (Other)	157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	-157,337.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	-157,337.2 -100.0 %	0.0	0.0

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Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	842,662.8	107,487.0	0.0	107,487.0	107,487.0	0.0	107,487.0	-735,175.8 -87.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	842,662.8	107,487.0	0.0	107,487.0	107,487.0	0.0	107,487.0	-735,175.8 -87.2 %	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (Other)	842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	-842,662.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	-842,662.8 -100.0 %	0.0	0.0

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Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: School District TRS**

	[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
Total	1,862,496.5	121,609.8	0.0	121,609.8	121,609.8	0.0	121,609.8	-1,740,886.7 -93.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,862,496.5	121,609.8	0.0	121,609.8	121,609.8	0.0	121,609.8	-1,740,886.7 -93.5 %	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (Other)	1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,862,496.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,862,496.5 -100.0 %	0.0	0.0

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Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

	[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
Total	137,503.5	8,498.5	0.0	8,498.5	8,498.5	0.0	8,498.5	-129,005.0 -93.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	137,503.5	8,498.5	0.0	8,498.5	8,498.5	0.0	8,498.5	-129,005.0 -93.8 %	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (Other)	137,503.5	0.0	0.0	0.0	0.0	0.0	0.0	-137,503.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	137,503.5	0.0	0.0	0.0	0.0	0.0	0.0	-137,503.5 -100.0 %	0.0	0.0

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Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

	[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
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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,366.8	0.0	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,366.8	0.0	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	24.8	23.0	23.0	0.0	23.0	0.0	23.0	-1.8 -7.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	24.8	0.0	0.0	0.0	0.0	0.0	0.0	-24.8 -100.0 %	0.0	0.0
Miscellaneous	0.0	23.0	23.0	0.0	23.0	0.0	23.0	23.0 >999 %	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	22.8	22.0	22.0	0.0	22.0	0.0	22.0	-0.8 -3.5 %	0.0	0.0
1234 LicPlates (DGF)	2.0	1.0	1.0	0.0	1.0	0.0	1.0	-1.0 -50.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	24.8	23.0	23.0	0.0	23.0	0.0	23.0	-1.8 -7.3 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Trauma Care Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Revenue Sharing Fund**

	[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
Total	52,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	52,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	52,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	52,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

	[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
Total	14,000.0	14,000.0	9,000.0	2,000.0	11,000.0	0.0	11,000.0	-3,000.0 -21.4 %	-3,000.0 -21.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,000.0	14,000.0	9,000.0	2,000.0	11,000.0	0.0	11,000.0	-3,000.0 -21.4 %	-3,000.0 -21.4 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	9,246.4	10,051.2	10,051.2	0.0	10,051.2	0.0	10,051.2	804.8 8.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	9,246.4	10,051.2	10,051.2	0.0	10,051.2	0.0	10,051.2	804.8 8.7 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,652.2	8,376.0	8,376.0	0.0	8,376.0	0.0	8,376.0	723.8 9.5 %	0.0	0.0
1144 CWF Bond (Other)	1,594.2	1,675.2	1,675.2	0.0	1,675.2	0.0	1,675.2	81.0 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,594.2	1,675.2	1,675.2	0.0	1,675.2	0.0	1,675.2	81.0 5.1 %	0.0	0.0
Federal Receipts (Fed)	7,652.2	8,376.0	8,376.0	0.0	8,376.0	0.0	8,376.0	723.8 9.5 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

	[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
Total	7,494.7	7,872.1	7,872.1	0.0	7,872.1	0.0	7,872.1	377.4 5.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7,494.7	7,872.1	7,872.1	0.0	7,872.1	0.0	7,872.1	377.4 5.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,810.5	6,103.1	6,103.1	0.0	6,103.1	0.0	6,103.1	292.6 5.0 %	0.0	0.0
1159 DWF Bond (Other)	1,684.2	1,769.0	1,769.0	0.0	1,769.0	0.0	1,769.0	84.8 5.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,684.2	1,769.0	1,769.0	0.0	1,769.0	0.0	1,769.0	84.8 5.0 %	0.0	0.0
Federal Receipts (Fed)	5,810.5	6,103.1	6,103.1	0.0	6,103.1	0.0	6,103.1	292.6 5.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
<u>Funding Sources</u>										
1199 Sportfish (Other)	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

	[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
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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	34.0	34.0	125.0	0.0	125.0	0.0	125.0	91.0 267.6 %	91.0 267.6 %	0.0
1171 PFD Crim (DGF)	1,502.7	1,510.1	1,510.1	0.0	1,510.1	0.0	1,510.1	7.4 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300)**

	[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
Total	58,360.5	-113,451.9	-123,451.9	0.0	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	-10,000.0 8.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	58,360.5	-113,451.9	-123,451.9	0.0	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	-10,000.0 8.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1229 AGDC-ISP (Other)	0.0	0.0	0.0	157,000.0	157,000.0	0.0	157,000.0	157,000.0 >999 %	157,000.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	0.0	0.0	157,000.0	157,000.0	0.0	157,000.0	157,000.0 >999 %	157,000.0 >999 %	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,700.0	11,480.0	6,480.0	0.0	6,480.0	7,450.0	13,930.0	7,230.0 107.9 %	2,450.0 21.3 %	7,450.0 115.0 %
1005 GF/Prgm (DGF)	2,700.0	6,790.3	6,790.3	0.0	6,790.3	0.0	6,790.3	4,090.3 151.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,700.0	11,480.0	6,480.0	0.0	6,480.0	7,450.0	13,930.0	7,230.0 107.9 %	2,450.0 21.3 %	7,450.0 115.0 %
Designated General (DGF)	2,700.0	6,790.3	6,790.3	0.0	6,790.3	0.0	6,790.3	4,090.3 151.5 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,700.0	1,620.0	1,620.0	0.0	1,620.0	0.0	1,620.0	-80.0 -4.7 %	0.0	0.0
1005 GF/Prgm (DGF)	700.0	700.0	700.0	0.0	700.0	0.0	700.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,700.0	1,620.0	1,620.0	0.0	1,620.0	0.0	1,620.0	-80.0 -4.7 %	0.0	0.0
Designated General (DGF)	700.0	700.0	700.0	0.0	700.0	0.0	700.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	88.7	0.0	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	88.7	0.0	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	88.7	0.0	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	88.7	0.0	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Regional Education Attendance Area School Fund 1222**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	18,488.6	31,200.0	31,200.0	0.0	31,200.0	0.0	31,200.0	12,711.4 68.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
Designated General (DGF)	18,488.6	31,200.0	31,200.0	0.0	31,200.0	0.0	31,200.0	12,711.4 68.8 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Constitutional Budget Reserve Fund**

	[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
Total	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	888.0	888.0	888.0	0.0	888.0	0.0	888.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	888.0	888.0	888.0	0.0	888.0	0.0	888.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	888.0	888.0	888.0	0.0	888.0	0.0	888.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	888.0	888.0	888.0	0.0	888.0	0.0	888.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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.