

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Centralized Admin. Services									
Administrative Hearings	2,431.1	2,773.8	2,773.3	2,773.3	2,819.3	2,819.3	388.2 16.0 %	46.0 1.7 %	0.0
DOA Leases	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	167.7 12.0 %	0.0	0.0
Office of the Commissioner	1,136.9	1,242.6	1,241.6	1,241.6	1,261.8	1,261.8	124.9 11.0 %	20.2 1.6 %	0.0
Administrative Services	2,636.5	3,637.6	3,637.5	3,637.5	3,672.9	3,672.9	1,036.4 39.3 %	35.4 1.0 %	0.0
DOA Info Tech Support	1,279.3	1,390.7	1,390.7	1,390.7	1,410.8	1,410.8	131.5 10.3 %	20.1 1.4 %	0.0
Finance	10,291.9	10,898.2	10,897.0	10,897.0	11,051.5	10,720.5	428.6 4.2 %	-176.5 -1.6 %	-331.0 -3.0 %
E-Travel	2,628.0	2,888.5	2,888.5	2,888.5	2,893.8	2,893.8	265.8 10.1 %	5.3 0.2 %	0.0
Personnel	14,051.8	17,459.0	18,068.7	18,068.7	17,762.6	17,762.6	3,710.8 26.4 %	-306.1 -1.7 %	0.0
Labor Relations	1,372.8	1,462.6	1,641.0	1,641.0	1,483.0	1,483.0	110.2 8.0 %	-158.0 -9.6 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	16,829.4	20,252.7	20,252.6	20,252.6	19,587.1	19,687.1	2,857.7 17.0 %	-565.5 -2.8 %	100.0 0.5 %
Health Plans Administration	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	192.4	143.9	143.9	143.9	143.9	143.9	-48.5 -25.2 %	0.0	0.0
Appropriation Total	71,619.9	86,587.1	87,372.3	87,372.3	86,524.2	86,293.2	14,673.3 20.5 %	-1,079.1 -1.2 %	-231.0 -0.3 %
General Services									
Purchasing	1,367.7	1,424.2	1,424.1	1,424.1	1,452.0	1,452.0	84.3 6.2 %	27.9 2.0 %	0.0
Property Management	599.0	1,069.1	1,069.0	1,069.0	1,077.5	1,077.5	478.5 79.9 %	8.5 0.8 %	0.0
Central Mail	2,751.1	3,674.6	3,674.6	3,674.6	3,686.8	3,686.8	935.7 34.0 %	12.2 0.3 %	0.0
Leases	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0
Lease Administration	1,639.0	1,676.2	1,676.2	1,676.2	1,700.6	1,700.6	61.6 3.8 %	24.4 1.5 %	0.0
Facilities	13,205.3	18,273.6	18,273.6	18,273.6	18,273.6	18,273.6	5,068.3 38.4 %	0.0	0.0
Facilities Administration	1,833.1	1,927.9	1,927.4	1,927.4	1,960.8	1,960.8	127.7 7.0 %	33.4 1.7 %	0.0
NPBF Facilities	920.5	886.5	886.5	886.5	886.5	886.5	-34.0 -3.7 %	0.0	0.0
Appropriation Total	71,699.4	79,064.8	79,064.1	79,064.1	79,170.5	79,170.5	7,471.1 10.4 %	106.4 0.1 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	248.9 23.9 %	0.0	0.0
Appropriation Total	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	248.9 23.9 %	0.0	0.0

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Special Systems									
UVPARP	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
EPORS	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	2,098.1	146.4 7.5 %	0.0	0.0
Appropriation Total	1,951.7	2,148.1	2,148.1	2,148.1	2,148.1	2,148.1	196.4 10.1 %	0.0	0.0
Enterprise Technology Services									
SATS	5,072.8	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	758.5 15.0 %	40.1 0.7 %	0.0
ALMR	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	-489.3 -12.4 %	0.0	0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Enterprise Technology Services	38,548.8	40,211.5	40,210.3	40,210.3	40,481.3	40,481.3	1,932.5 5.0 %	271.0 0.7 %	0.0
Appropriation Total	48,060.9	49,956.9	49,951.5	49,951.5	50,262.6	50,262.6	2,201.7 4.6 %	311.1 0.6 %	0.0
Information Services Fund									
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	122.8 11.7 %	0.0	0.0
Appropriation Total	5,247.3	5,371.0	5,371.0	5,371.0	5,371.0	5,371.0	123.7 2.4 %	0.0	0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Risk Management									
Risk Management	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0
Appropriation Total	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0

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AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	6,349.6	7,450.8	7,450.8	7,450.8	7,561.7	7,661.7	1,312.1	20.7 %	210.9	2.8 %	100.0	1.3 %
Appropriation Total	6,349.6	7,450.8	7,450.8	7,450.8	7,561.7	7,661.7	1,312.1	20.7 %	210.9	2.8 %	100.0	1.3 %
Legal & Advocacy Services												
Office of Public Advocacy	25,280.6	25,390.7	25,371.2	25,371.2	25,649.0	25,649.0	368.4	1.5 %	277.8	1.1 %	0.0	
Public Defender Agency	26,882.7	26,937.0	26,906.8	26,906.8	27,257.9	27,257.9	375.2	1.4 %	351.1	1.3 %	0.0	
Appropriation Total	52,163.3	52,327.7	52,278.0	52,278.0	52,906.9	52,906.9	743.6	1.4 %	628.9	1.2 %	0.0	
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	2,544.2	89.4	3.6 %	7.4	0.3 %	0.0	
Appropriation Total	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	2,544.2	89.4	3.6 %	7.4	0.3 %	0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,539.0	116.2	8.2 %	23.8	1.6 %	0.0	
Appropriation Total	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,539.0	116.2	8.2 %	23.8	1.6 %	0.0	
Motor Vehicles												
Motor Vehicles	18,699.0	17,979.9	17,994.5	17,994.5	18,202.4	18,282.4	-416.6	-2.2 %	287.9	1.6 %	80.0	0.4 %
Appropriation Total	18,699.0	17,979.9	17,994.5	17,994.5	18,202.4	18,282.4	-416.6	-2.2 %	287.9	1.6 %	80.0	0.4 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	-65.5	0.0	0.0	0.0	-1,110.0	-1,110.0	<-999 %	-1,110.0	<-999 %	-1,110.0	<-999 %
Appropriation Total	0.0	-65.5	0.0	0.0	0.0	-1,110.0	-1,110.0	<-999 %	-1,110.0	<-999 %	-1,110.0	<-999 %
Agency Total	322,047.7	347,558.3	348,365.7	348,365.7	348,928.8	347,767.8	25,720.1	8.0 %	-597.9	-0.2 %	-1,161.0	-0.3 %
Funding Summary												
Unrestricted General (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	88,397.5	87,451.3	560.9	0.6 %	-727.0	-0.8 %	-946.2	-1.1 %
Designated General (DGF)	25,117.4	25,446.5	25,461.1	25,461.1	25,782.8	25,862.8	745.4	3.0 %	401.7	1.6 %	80.0	0.3 %
Other State Funds (Other)	207,498.4	230,927.2	230,927.2	230,927.2	230,941.8	230,647.0	23,148.6	11.2 %	-280.2	-0.1 %	-294.8	-0.1 %
Federal Receipts (Fed)	2,541.5	3,799.1	3,799.1	3,799.1	3,806.7	3,806.7	1,265.2	49.8 %	7.6	0.2 %	0.0	

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Executive Administration									
Commissioner's Office	1,146.5	1,156.9	1,156.9	1,156.9	1,176.6	1,176.6	30.1 2.6 %	19.7 1.7 %	0.0
Administrative Services	5,549.9	5,705.7	5,644.0	5,644.0	5,753.3	5,753.3	203.4 3.7 %	109.3 1.9 %	0.0
Executive Admin Unalloc Approp	0.0	-61.7	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %
Appropriation Total	6,696.4	6,800.9	6,800.9	6,800.9	6,929.9	6,729.9	33.5 0.5 %	-71.0 -1.0 %	-200.0 -2.9 %
Banking and Securities									
Banking and Securities	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	286.7 8.5 %	52.7 1.5 %	0.0
Appropriation Total	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	286.7 8.5 %	52.7 1.5 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	10,393.4	11,008.9	11,008.9	11,008.9	10,264.3	11,998.7	1,605.3 15.4 %	989.8 9.0 %	1,734.4 16.9 %
Serve Alaska	1,490.8	3,425.0	3,425.0	3,425.0	3,429.8	3,429.8	1,939.0 130.1 %	4.8 0.1 %	0.0
Appropriation Total	11,884.2	14,433.9	14,433.9	14,433.9	13,694.1	15,428.5	3,544.3 29.8 %	994.6 6.9 %	1,734.4 12.7 %
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	164.0 1.6 %	0.0	0.0
National Forest Receipts	12,173.6	600.0	600.0	600.0	600.0	600.0	-11,573.6 -95.1 %	0.0	0.0
Fisheries Taxes	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	875.8 32.1 %	0.0	0.0
Appropriation Total	25,162.0	14,628.2	14,628.2	14,628.2	14,628.2	14,628.2	-10,533.8 -41.9 %	0.0	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	11,363.4	12,182.9	12,454.8	12,454.8	12,462.4	12,480.8	1,117.4 9.8 %	26.0 0.2 %	18.4 0.1 %
Appropriation Total	11,363.4	12,182.9	12,454.8	12,454.8	12,462.4	12,480.8	1,117.4 9.8 %	26.0 0.2 %	18.4 0.1 %
Economic Development									
Economic Development	21,731.3	21,589.7	21,589.7	21,589.7	21,327.6	21,627.6	-103.7 -0.5 %	37.9 0.2 %	300.0 1.4 %
Appropriation Total	21,731.3	21,589.7	21,589.7	21,589.7	21,327.6	21,627.6	-103.7 -0.5 %	37.9 0.2 %	300.0 1.4 %
Investments									
Investments	4,429.0	5,360.7	5,360.7	5,360.7	5,436.8	5,436.8	1,007.8 22.8 %	76.1 1.4 %	0.0
Appropriation Total	4,429.0	5,360.7	5,360.7	5,360.7	5,436.8	5,436.8	1,007.8 22.8 %	76.1 1.4 %	0.0

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Insurance Operations												
Insurance Operations	6,833.5	7,648.3	7,648.3	7,648.3	7,757.2	7,757.2	923.7	13.5 %	108.9	1.4 %	0.0	
Appropriation Total	6,833.5	7,648.3	7,648.3	7,648.3	7,757.2	7,757.2	923.7	13.5 %	108.9	1.4 %	0.0	
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,642.1	1,752.1	1,752.1	1,752.1	1,776.1	1,776.1	134.0	8.2 %	24.0	1.4 %	0.0	
Appropriation Total	1,642.1	1,752.1	1,752.1	1,752.1	1,776.1	1,776.1	134.0	8.2 %	24.0	1.4 %	0.0	
AK Gasline Development Corp												
Alaska LNG Participation	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	2,654.8	>999 %	-197.5	-6.6 %	0.0	
AK Gasline Development Corp	6,874.4	5,995.1	10,445.1	10,445.1	5,997.9	10,447.9	3,573.5	52.0 %	2.8		4,450.0	74.2 %
Appropriation Total	7,021.5	5,995.1	13,444.5	13,444.5	8,799.8	13,249.8	6,228.3	88.7 %	-194.7	-1.4 %	4,450.0	50.6 %
Alaska Energy Authority												
AEA Owned Facilities	256.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	811.1	316.8 %	0.0		0.0	
AEA Rural Energy Operations	2,986.8	6,277.8	6,277.8	6,277.8	6,434.5	6,434.5	3,447.7	115.4 %	156.7	2.5 %	0.0	
AEA Technical Assistance	406.7	576.7	576.7	576.7	576.7	576.7	170.0	41.8 %	0.0		0.0	
AEA Power Cost Equalization	41,357.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	-2.0		0.0		0.0	
Alternative Energy & Efficiency	7,031.6	6,728.7	9,148.3	9,148.3	6,728.7	7,073.7	42.1	0.6 %	-2,074.6	-22.7 %	345.0	5.1 %
Appropriation Total	52,038.1	56,005.3	58,424.9	58,424.9	56,162.0	56,507.0	4,468.9	8.6 %	-1,917.9	-3.3 %	345.0	0.6 %
AIDEA												
AIDEA	15,604.6	17,159.9	17,159.9	17,159.9	17,188.9	18,014.7	2,410.1	15.4 %	854.8	5.0 %	825.8	4.8 %
AIDEA Facilities Maintenance	326.9	262.0	262.0	262.0	262.0	412.0	85.1	26.0 %	150.0	57.3 %	150.0	57.3 %
Appropriation Total	15,931.5	17,421.9	17,421.9	17,421.9	17,450.9	18,426.7	2,495.2	15.7 %	1,004.8	5.8 %	975.8	5.6 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	19,413.6	26,710.1	26,710.1	26,710.1	26,758.1	26,758.1	7,344.5	37.8 %	48.0	0.2 %	0.0	
Appropriation Total	19,413.6	26,710.1	26,710.1	26,710.1	26,758.1	26,758.1	7,344.5	37.8 %	48.0	0.2 %	0.0	
Regulatory Commission of AK												
Regulatory Commission of AK	8,356.5	9,430.8	9,680.8	9,680.8	9,572.3	9,436.0	1,079.5	12.9 %	-244.8	-2.5 %	-136.3	-1.4 %
Appropriation Total	8,356.5	9,430.8	9,680.8	9,680.8	9,572.3	9,436.0	1,079.5	12.9 %	-244.8	-2.5 %	-136.3	-1.4 %

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DCCED State Facilities Rent												
DCCED State Facilities Rent	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	-37.3	-2.7 %	0.0	0.0		
Appropriation Total	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	-37.3	-2.7 %	0.0	0.0		
Agency Total	197,288.0	204,941.5	215,332.4	215,332.4	207,789.7	215,277.0	17,989.0	9.1 %	-55.4	7,487.3 3.6 %		
Funding Summary												
Unrestricted General (UGF)	47,944.3	38,194.5	40,454.3	40,454.3	37,537.9	38,575.4	-9,368.9	-19.5 %	-1,878.9	-4.6 %	1,037.5	2.8 %
Designated General (DGF)	79,534.3	83,905.1	84,177.0	84,177.0	84,585.7	84,574.1	5,039.8	6.3 %	397.1	0.5 %	-11.6	
Other State Funds (Other)	40,367.7	61,469.3	68,918.7	68,918.7	64,268.0	70,520.7	30,153.0	74.7 %	1,602.0	2.3 %	6,252.7	9.7 %
Federal Receipts (Fed)	29,441.7	21,372.6	21,782.4	21,782.4	21,398.1	21,606.8	-7,834.9	-26.6 %	-175.6	-0.8 %	208.7	1.0 %

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Administration and Support									
Office of the Commissioner	1,232.2	1,256.4	2,985.2	2,985.2	1,275.0	1,275.0	42.8 3.5 %	-1,710.2 -57.3 %	0.0
Administrative Services	4,091.8	4,101.8	4,101.8	4,101.8	4,176.8	4,176.8	85.0 2.1 %	75.0 1.8 %	0.0
Information Technology MIS	2,338.5	2,667.4	2,667.4	2,667.4	2,708.2	2,708.2	369.7 15.8 %	40.8 1.5 %	0.0
Research and Records	470.2	425.2	425.2	425.2	432.5	432.5	-37.7 -8.0 %	7.3 1.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	8,422.6	8,740.7	10,469.5	10,469.5	8,882.4	8,882.4	459.8 5.5 %	-1,587.1 -15.2 %	0.0
Population Management									
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	1,390.5	-688.3 -33.1 %	9.2 0.7 %	0.0
Fac-Capital Improvement Unit	511.1	637.1	637.1	587.1	597.2	597.2	86.1 16.8 %	10.1 1.7 %	0.0
Prison System Expansion	0.0	442.9	442.9	442.9	442.9	442.9	442.9 >999 %	0.0	0.0
Facility Maintenance	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	0.0	0.0
Institution Director's Office	1,516.0	2,218.8	2,218.8	2,268.8	2,296.1	2,296.1	780.1 51.5 %	27.3 1.2 %	0.0
Classification and Furlough	832.5	851.0	851.0	851.0	867.5	867.5	35.0 4.2 %	16.5 1.9 %	0.0
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	300.0	300.0	-2,596.6 -89.6 %	0.0	0.0
Inmate Transportation	2,984.6	2,878.5	2,628.5	2,628.5	2,638.7	2,638.7	-345.9 -11.6 %	10.2 0.4 %	0.0
Point of Arrest	900.6	628.7	628.7	628.7	628.7	628.7	-271.9 -30.2 %	0.0	0.0
Anchorage Correctional Complex	28,054.9	27,568.3	27,568.3	28,050.2	28,239.7	28,239.7	184.8 0.7 %	189.5 0.7 %	0.0
Anvil Mtn Correctional Center	6,010.2	5,897.2	5,897.2	6,007.8	6,054.7	6,054.7	44.5 0.7 %	46.9 0.8 %	0.0
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	12,186.7	117.3 1.0 %	78.5 0.6 %	0.0
Fairbanks Correctional Center	10,814.0	10,827.5	10,827.5	10,945.8	11,017.3	11,017.3	203.3 1.9 %	71.5 0.7 %	0.0
Goose Creek Corr. Center	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	46,333.8	143.4 0.3 %	-3,655.2 -7.3 %	0.0
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	4,360.0	36.1 0.8 %	29.4 0.7 %	0.0
Lemon Creek Correctional Ctr	9,666.8	9,717.1	9,717.1	10,039.9	10,102.9	10,102.9	436.1 4.5 %	63.0 0.6 %	0.0
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	4,505.5	-204.3 -4.3 %	31.1 0.7 %	0.0
Palmer Correctional Center	12,602.4	13,173.3	13,173.3	13,180.4	13,257.9	13,257.9	655.5 5.2 %	77.5 0.6 %	0.0
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	20,794.8	-1,563.9 -7.0 %	127.8 0.6 %	0.0
Wildwood Correctional Center	14,389.5	14,772.4	14,772.4	14,788.3	14,874.6	14,874.6	485.1 3.4 %	86.3 0.6 %	0.0
Yukon-Kuskokwim Corr Center	7,605.6	7,219.6	7,219.6	7,816.5	7,871.6	7,871.6	266.0 3.5 %	55.1 0.7 %	0.0
Pt MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	-2,875.5 -100.0 %	0.0	0.0
Prob & Parole Directors Office	693.5	730.5	730.5	730.5	740.5	740.5	47.0 6.8 %	10.0 1.4 %	0.0
Statewide Probation and Parole	15,627.5	15,490.8	15,490.8	15,490.8	17,235.8	17,235.8	1,608.3 10.3 %	1,745.0 11.3 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Population Management (continued)									
Electronic Monitoring	3,085.3	3,422.5	3,422.5	3,422.5	3,580.6	3,580.6	495.3 16.1 %	158.1 4.6 %	0.0
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	10,486.6	300.0 2.9 %	0.0	0.0
Community Residential Centers	24,264.0	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	900.5 3.7 %	0.0	0.0
Parole Board	924.2	846.7	846.7	846.7	1,019.4	1,019.4	95.2 10.3 %	172.7 20.4 %	0.0
Appropriation Total	260,430.7	260,192.7	259,908.5	259,908.5	259,269.0	259,269.0	-1,161.7 -0.4 %	-639.5 -0.2 %	0.0
Health & Rehab Services									
Health & Rehab Director's Ofc	0.0	0.0	0.0	0.0	866.1	866.1	866.1 >999 %	866.1 >999 %	0.0
Physical Health Care	33,101.3	34,761.2	34,761.2	34,888.6	37,426.0	37,426.0	4,324.7 13.1 %	2,537.4 7.3 %	0.0
Behavioral Health Care	7,383.6	8,946.4	8,946.4	8,819.0	8,541.9	8,568.3	1,184.7 16.0 %	-250.7 -2.8 %	26.4 0.3 %
Substance Abuse Treatment Pgm	3,681.2	3,921.0	3,921.0	3,921.0	4,570.8	4,570.8	889.6 24.2 %	649.8 16.6 %	0.0
Sex Offender Management	2,902.4	3,158.6	3,158.6	3,158.6	3,176.1	3,176.1	273.7 9.4 %	17.5 0.6 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
Appropriation Total	47,243.2	50,962.2	50,962.2	50,962.2	54,755.9	54,782.3	7,539.1 16.0 %	3,820.1 7.5 %	26.4
Offender Habilitation									
Education Programs	827.3	670.1	670.1	670.1	949.7	949.7	122.4 14.8 %	279.6 41.7 %	0.0
Vocational Education Programs	440.8	306.0	306.0	306.0	606.0	606.0	165.2 37.5 %	300.0 98.0 %	0.0
Appropriation Total	1,268.1	976.1	976.1	976.1	1,555.7	1,555.7	287.6 22.7 %	579.6 59.4 %	0.0
Recidivism Reduction Grants									
Recidivism Reduction Grants	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
Appropriation Total	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	10,224.2	700.0 7.3 %	0.0	0.0
Appropriation Total	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	10,224.2	700.0 7.3 %	0.0	0.0
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-284.2	0.0	0.0	0.0	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %
Appropriation Total	0.0	-284.2	0.0	0.0	0.0	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 16Adj Base</u>	<u>[6] 16Gov</u>	<u>14Actual</u>	<u>[6] - [1] to 16Gov</u>	<u>15MgtPIn</u>	<u>[6] - [4] to 16Gov</u>	<u>16Adj Bas</u>	<u>[6] - [5] to 16Gov</u>
Agency Total	326,888.8	330,811.7	333,040.5	333,040.5	335,187.2	331,288.6	4,399.8	1.3 %	-1,751.9	-0.5 %	-3,898.6	-1.2 %
Funding Summary												
Unrestricted General (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	299,690.9	286,231.4	-4,602.1	-1.6 %	-11,423.0	-3.8 %	-13,459.5	-4.5 %
Designated General (DGF)	16,128.9	15,120.5	15,226.8	15,226.8	15,243.3	24,777.8	8,648.9	53.6 %	9,551.0	62.7 %	9,534.5	62.5 %
Other State Funds (Other)	14,617.4	14,725.5	14,725.5	14,725.5	14,771.2	14,797.6	180.2	1.2 %	72.1	0.5 %	26.4	0.2 %
Federal Receipts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	5,481.8	172.8	3.3 %	48.0	0.9 %	0.0	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
K-12 Aid to School Districts												
Foundation Program	1,145,728.6	1,154,665.9	1,198,664.3	1,198,664.3	1,154,665.9	1,211,107.2	65,378.6	5.7 %	12,442.9	1.0 %	56,441.3	4.9 %
Pupil Transportation	74,718.5	76,773.9	76,773.9	76,773.9	76,773.9	79,624.7	4,906.2	6.6 %	2,850.8	3.7 %	2,850.8	3.7 %
Additional Foundation Funding	25,000.0	0.0	95,101.4	95,101.4	0.0	0.0	-25,000.0	-100.0 %	-95,101.4	-100.0 %	0.0	
Appropriation Total	1,245,447.1	1,231,439.8	1,370,539.6	1,370,539.6	1,231,439.8	1,290,731.9	45,284.8	3.6 %	-79,807.7	-5.8 %	59,292.1	4.8 %
K-12 Support												
Boarding Home Grants	3,749.5	4,710.8	6,960.3	6,960.3	6,960.3	7,696.4	3,946.9	105.3 %	736.1	10.6 %	736.1	10.6 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,351.0	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	342.3	10.2 %	0.0		0.0	
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0		0.0	
Appropriation Total	12,991.9	9,504.1	11,753.6	11,753.6	11,753.6	12,489.7	-502.2	-3.9 %	736.1	6.3 %	736.1	6.3 %
Education Support Services												
Executive Administration	876.1	903.4	903.4	903.4	917.0	900.9	24.8	2.8 %	-2.5	-0.3 %	-16.1	-1.8 %
Administrative Services	1,613.3	1,649.5	1,649.5	1,649.5	1,675.1	1,675.1	61.8	3.8 %	25.6	1.6 %	0.0	
Information Services	864.2	1,052.9	1,052.9	1,052.9	1,072.0	1,072.0	207.8	24.0 %	19.1	1.8 %	0.0	
School Finance & Facilities	2,659.2	2,444.8	3,064.9	3,064.9	2,548.5	2,548.5	-110.7	-4.2 %	-516.4	-16.8 %	0.0	
Appropriation Total	6,012.8	6,050.6	6,670.7	6,670.7	6,212.6	6,196.5	183.7	3.1 %	-474.2	-7.1 %	-16.1	-0.3 %
Teaching and Learning Support												
Student and School Achievement	147,576.7	163,745.8	167,563.7	167,563.7	167,530.9	167,676.7	20,100.0	13.6 %	113.0	0.1 %	145.8	0.1 %
Alaska Learning Network	1,100.0	850.0	850.0	850.0	0.0	850.0	-250.0	-22.7 %	0.0		850.0	>999 %
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	1,976.4	13.2	0.7 %	13.9	0.7 %	0.0	
Statewide Mentoring	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	-700.0	-23.3 %	0.0		0.0	
Teacher Certification	714.2	920.6	920.6	920.6	930.3	930.3	216.1	30.3 %	9.7	1.1 %	0.0	
Child Nutrition	56,467.7	52,701.8	52,701.8	52,701.8	52,719.4	52,719.4	-3,748.3	-6.6 %	17.6		0.0	
Early Learning Coordination	9,346.2	9,461.1	9,461.1	9,461.1	9,095.9	9,095.9	-250.3	-2.7 %	-365.2	-3.9 %	0.0	
Pre-Kindergarten Grants	1,985.4	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	14.6	0.7 %	0.0		0.0	
Appropriation Total	222,153.4	233,941.8	237,759.7	237,759.7	236,552.9	237,548.7	15,395.3	6.9 %	-211.0	-0.1 %	995.8	0.4 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Commissions and Boards									
Professional Teaching Practice	242.9	299.8	299.8	299.8	303.9	303.9	61.0 25.1 %	4.1 1.4 %	0.0
AK State Council on the Arts	1,794.3	2,071.1	2,071.1	2,071.1	2,084.5	2,084.5	290.2 16.2 %	13.4 0.6 %	0.0
Appropriation Total	2,037.2	2,370.9	2,370.9	2,370.9	2,388.4	2,388.4	351.2 17.2 %	17.5 0.7 %	0.0
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	10,127.7	10,775.6	10,775.6	10,775.6	10,808.3	10,808.3	680.6 6.7 %	32.7 0.3 %	0.0
Appropriation Total	10,127.7	10,775.6	10,775.6	10,775.6	10,808.3	10,808.3	680.6 6.7 %	32.7 0.3 %	0.0
State Facilities Maintenance									
State Facilities Maintenance	962.9	1,185.3	1,185.3	1,185.3	1,187.9	1,187.9	225.0 23.4 %	2.6 0.2 %	0.0
EED State Facilities Rent	2,083.0	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	41.2 2.0 %	0.0	0.0
Appropriation Total	3,045.9	3,309.5	3,309.5	3,309.5	3,312.1	3,312.1	266.2 8.7 %	2.6 0.1 %	0.0
Alaska Library and Museums									
Library Operations	7,763.3	9,226.5	14,226.5	14,226.5	14,300.8	11,585.4	3,822.1 49.2 %	-2,641.1 -18.6 %	-2,715.4 -19.0 %
Archives	1,270.4	1,321.7	1,321.7	1,321.7	1,345.8	1,345.8	75.4 5.9 %	24.1 1.8 %	0.0
Museum Operations	1,951.3	2,115.4	2,115.4	2,115.4	2,148.3	2,148.3	197.0 10.1 %	32.9 1.6 %	0.0
Online with Libraries (OWL)	761.8	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0
Live Homework Help	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0
Appropriation Total	11,885.0	13,563.6	18,563.6	18,563.6	18,694.9	15,979.5	4,094.5 34.5 %	-2,584.1 -13.9 %	-2,715.4 -14.5 %
Alaska Postsecondary Education									
Program Admin & Operations	18,890.7	22,353.9	22,353.9	22,353.9	22,560.2	22,810.2	3,919.5 20.7 %	456.3 2.0 %	250.0 1.1 %
WWAMI Medical Education	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	198.5 7.2 %	0.0	0.0
Appropriation Total	21,657.0	25,318.7	25,318.7	25,318.7	25,525.0	25,775.0	4,118.0 19.0 %	456.3 1.8 %	250.0 1.0 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	7,824.5	11,000.0	11,000.0	11,000.0	11,000.0	11,500.0	3,675.5 47.0 %	500.0 4.5 %	500.0 4.5 %
Appropriation Total	7,824.5	11,000.0	11,000.0	11,000.0	11,000.0	11,500.0	3,675.5 47.0 %	500.0 4.5 %	500.0 4.5 %
Agency Total	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	1,557,687.6	1,616,730.1	73,547.6 4.8 %	-81,331.8 -4.8 %	59,042.5 3.8 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 16Adj Base</u>	<u>[6] 16Gov</u>	<u>[6] - [1] 14Actual to 16Gov</u>	<u>[6] - [4] 15MgtPIn to 16Gov</u>	<u>[6] - [5] 16Adj Bas to 16Gov</u>			
Funding Summary												
Unrestricted General (UGF)	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,268,282.4	1,325,850.6	45,770.1	3.6 %	-83,071.2	-5.9 %	57,568.2	4.5 %
Designated General (DGF)	23,592.1	28,331.8	28,444.7	28,444.7	28,455.9	32,545.6	8,953.5	38.0 %	4,100.9	14.4 %	4,089.7	14.4 %
Other State Funds (Other)	24,765.2	26,887.6	26,804.8	26,804.8	26,932.2	26,322.2	1,557.0	6.3 %	-482.6	-1.8 %	-610.0	-2.3 %
Federal Receipts (Fed)	214,744.7	233,890.6	233,890.6	233,890.6	234,017.1	232,011.7	17,267.0	8.0 %	-1,878.9	-0.8 %	-2,005.4	-0.9 %

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Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-72.9	0.0	0.0	0.0	-370.0	-370.0 <-999 %	-370.0 <-999 %	-370.0 <-999 %
Appropriation Total	0.0	-72.9	0.0	0.0	0.0	-370.0	-370.0 <-999 %	-370.0 <-999 %	-370.0 <-999 %
Administration									
Office of the Commissioner	1,102.6	1,122.4	1,372.0	1,372.0	1,396.6	1,396.6	294.0 26.7 %	24.6 1.8 %	0.0
Administrative Services	6,108.8	6,240.7	6,239.8	6,239.8	6,347.0	6,347.0	238.2 3.9 %	107.2 1.7 %	0.0
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	0.0
Appropriation Total	9,763.4	9,915.1	10,163.8	10,163.8	10,295.6	10,295.6	532.2 5.5 %	131.8 1.3 %	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	710.4	636.5	636.5	636.5	636.5	636.5	-73.9 -10.4 %	0.0	0.0
Appropriation Total	710.4	636.5	636.5	636.5	636.5	636.5	-73.9 -10.4 %	0.0	0.0
Environmental Health									
Environmental Health Director	505.9	442.8	440.9	440.9	448.4	448.4	-57.5 -11.4 %	7.5 1.7 %	0.0
Food Safety & Sanitation	4,706.5	5,171.7	5,154.0	5,154.0	5,236.4	5,236.4	529.9 11.3 %	82.4 1.6 %	0.0
Laboratory Services	3,458.0	4,324.8	4,550.3	4,550.3	4,383.9	4,383.9	925.9 26.8 %	-166.4 -3.7 %	0.0
Drinking Water	6,607.1	7,159.2	7,147.7	7,147.7	7,273.8	7,273.8	666.7 10.1 %	126.1 1.8 %	0.0
Solid Waste Management	2,308.9	2,341.0	2,337.4	2,337.4	2,378.6	2,378.6	69.7 3.0 %	41.2 1.8 %	0.0
Appropriation Total	17,586.4	19,439.5	19,630.3	19,630.3	19,721.1	19,721.1	2,134.7 12.1 %	90.8 0.5 %	0.0
Air Quality									
Air Quality Director	258.0	286.1	284.4	284.4	289.0	289.0	31.0 12.0 %	4.6 1.6 %	0.0
Air Quality	8,951.6	10,360.1	10,354.8	10,354.8	10,414.9	10,537.9	1,586.3 17.7 %	183.1 1.8 %	123.0 1.2 %
Appropriation Total	9,209.6	10,646.2	10,639.2	10,639.2	10,703.9	10,826.9	1,617.3 17.6 %	187.7 1.8 %	123.0 1.1 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	241.5	351.5	351.5	343.3	343.3	0.0	-241.5 -100.0 %	-343.3 -100.0 %	-343.3 -100.0 %
Contaminated Sites Program	7,990.1	8,846.1	8,846.1	8,879.3	8,879.3	0.0	-7,990.1 -100.0 %	-8,879.3 -100.0 %	-8,879.3 -100.0 %
Industry Prep. & Pipeline Op.	5,254.2	5,339.2	5,336.9	5,336.9	5,336.9	0.0	-5,254.2 -100.0 %	-5,336.9 -100.0 %	-5,336.9 -100.0 %
Prevention and Emerg. Response	6,696.4	4,713.5	4,713.5	4,713.5	4,713.5	0.0	-6,696.4 -100.0 %	-4,713.5 -100.0 %	-4,713.5 -100.0 %
Response Fund Administration	1,319.3	1,638.3	1,638.3	1,613.3	1,613.3	0.0	-1,319.3 -100.0 %	-1,613.3 -100.0 %	-1,613.3 -100.0 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Spill Prevention and Response									
(continued)									
Spill Prevention and Response	0.0	0.0	0.0	0.0	327.8	20,694.1	20,694.1 >999 %	20,694.1 >999 %	20,366.3 >999 %
Appropriation Total	21,501.5	20,888.6	20,886.3	20,886.3	21,214.1	20,694.1	-807.4 -3.8 %	-192.2 -0.9 %	-520.0 -2.5 %
Water									
Water Quality	17,037.5	17,032.7	17,014.5	17,014.5	17,230.9	17,230.9	193.4 1.1 %	216.4 1.3 %	0.0
Facility Construction	7,233.4	8,594.2	8,590.3	8,590.3	8,679.3	8,679.3	1,445.9 20.0 %	89.0 1.0 %	0.0
Appropriation Total	24,270.9	25,626.9	25,604.8	25,604.8	25,910.2	25,910.2	1,639.3 6.8 %	305.4 1.2 %	0.0
Agency Total	83,042.2	87,079.9	87,560.9	87,560.9	88,481.4	87,714.4	4,672.2 5.6 %	153.5 0.2 %	-767.0 -0.9 %
Funding Summary									
Unrestricted General (UGF)	23,560.2	21,991.1	22,472.1	22,472.1	22,603.3	22,233.3	-1,326.9 -5.6 %	-238.8 -1.1 %	-370.0 -1.6 %
Designated General (DGF)	25,808.0	27,213.7	27,213.7	27,213.7	27,578.3	27,291.3	1,483.3 5.7 %	77.6 0.3 %	-287.0 -1.0 %
Other State Funds (Other)	11,463.7	12,612.7	12,612.7	12,612.7	12,725.8	13,909.8	2,446.1 21.3 %	1,297.1 10.3 %	1,184.0 9.3 %
Federal Receipts (Fed)	22,210.3	25,262.4	25,262.4	25,262.4	25,574.0	24,280.0	2,069.7 9.3 %	-982.4 -3.9 %	-1,294.0 -5.1 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,760.6	10,287.1	10,157.1	10,200.1	14,830.8	14,830.8	5,070.2 51.9 %	4,630.7 45.4 %	0.0
Central Region Fisheries Mgmt.	9,589.9	9,524.1	9,524.1	9,524.1	11,753.2	11,753.2	2,163.3 22.6 %	2,229.1 23.4 %	0.0
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	8,540.1	8,540.1	11,124.4	11,124.4	2,491.5 28.9 %	2,584.3 30.3 %	0.0
Westward Region Fisheries Mgmt	10,064.9	10,896.3	10,831.3	10,831.3	15,949.9	15,949.9	5,885.0 58.5 %	5,118.6 47.3 %	0.0
Statewide Fisheries Mgmt.	12,100.4	13,344.6	13,194.6	13,194.6	19,974.7	19,974.7	7,874.3 65.1 %	6,780.1 51.4 %	0.0
Comm Fish Special Projects	18,699.0	20,868.6	20,868.6	20,825.6	0.0	0.0	-18,699.0 -100.0 %	-20,825.6 -100.0 %	0.0
Unallocated Reduction	0.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	68,847.7	73,115.8	73,115.8	73,115.8	73,633.0	73,633.0	4,785.3 7.0 %	517.2 0.7 %	0.0
Sport Fisheries									
Sport Fisheries	37,202.0	43,102.9	42,827.9	42,827.9	43,051.1	43,051.1	5,849.1 15.7 %	223.2 0.5 %	0.0
Sport Fish Hatcheries	5,394.8	5,974.1	5,974.1	5,974.1	6,009.4	6,009.4	614.6 11.4 %	35.3 0.6 %	0.0
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	42,596.8	48,802.0	48,802.0	48,802.0	49,060.5	49,060.5	6,463.7 15.2 %	258.5 0.5 %	0.0
Wildlife Conservation									
Wildlife Conservation	31,693.9	34,257.7	34,062.7	34,217.7	34,668.1	34,668.1	2,974.2 9.4 %	450.4 1.3 %	0.0
WC Special Projects	10,169.0	12,745.7	12,720.7	12,520.7	12,624.3	12,624.3	2,455.3 24.1 %	103.6 0.8 %	0.0
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	871.0	855.2	855.2	900.2	910.7	910.7	39.7 4.6 %	10.5 1.2 %	0.0
Appropriation Total	42,733.9	47,638.6	47,638.6	47,638.6	48,203.1	48,203.1	5,469.2 12.8 %	564.5 1.2 %	0.0
Administration and Support									
Commissioner's Office	1,463.6	1,896.5	1,896.5	1,896.5	1,926.2	616.2	-847.4 -57.9 %	-1,280.3 -67.5 %	-1,310.0 -68.0 %
Administrative Services	12,684.4	12,650.1	12,651.5	12,651.5	12,801.0	12,801.0	116.6 0.9 %	149.5 1.2 %	0.0
Boards and Advisory Committees	2,002.4	1,960.5	1,960.5	1,960.5	1,983.5	1,983.5	-18.9 -0.9 %	23.0 1.2 %	0.0
State Subsistence Research	6,131.3	7,729.0	7,729.0	7,729.0	7,828.2	8,828.2	2,696.9 44.0 %	1,099.2 14.2 %	1,000.0 12.8 %
EVOS Trustee Council	1,198.3	2,492.4	2,492.4	2,492.4	2,503.5	2,503.5	1,305.2 108.9 %	11.1 0.4 %	0.0
State Facilities Maintenance	4,422.7	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	678.1 15.3 %	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Appropriation Total	30,432.7	34,359.3	34,360.7	34,360.7	34,673.2	34,363.2	3,930.5 12.9 %	2.5	-310.0 -0.9 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 16Adj Base</u>	<u>[6] 16Gov</u>	<u>[6] - [1] 14Actual to 16Gov</u>	<u>[6] - [4] 15MgtPIn to 16Gov</u>	<u>[6] - [5] 16Adj Bas to 16Gov</u>			
Habitat												
Habitat	5,757.2	6,835.3	6,835.3	6,835.3	6,941.9	6,941.9	1,184.7	20.6 %	106.6	1.6 %	0.0	
Appropriation Total	5,757.2	6,835.3	6,835.3	6,835.3	6,941.9	6,941.9	1,184.7	20.6 %	106.6	1.6 %	0.0	
Commercial Fisheries Entry Com												
Commercial Fish Entry Commiss	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	4,593.6	609.4	15.3 %	73.4	1.6 %	0.0	
Appropriation Total	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	4,593.6	609.4	15.3 %	73.4	1.6 %	0.0	
Agency Total	194,352.5	215,271.2	215,272.6	215,272.6	217,105.3	216,795.3	22,442.8	11.5 %	1,522.7	0.7 %	-310.0	-0.1 %
Funding Summary												
Unrestricted General (UGF)	82,923.4	79,387.8	79,387.8	79,387.8	79,852.4	78,542.4	-4,381.0	-5.3 %	-845.4	-1.1 %	-1,310.0	-1.6 %
Designated General (DGF)	7,912.6	9,017.3	9,018.7	9,018.7	9,105.8	9,105.8	1,193.2	15.1 %	87.1	1.0 %	0.0	
Other State Funds (Other)	53,268.2	63,153.0	63,153.0	63,153.0	63,673.4	62,873.4	9,605.2	18.0 %	-279.6	-0.4 %	-800.0	-1.3 %
Federal Receipts (Fed)	50,248.3	63,713.1	63,713.1	63,713.1	64,473.7	66,273.7	16,025.4	31.9 %	2,560.6	4.0 %	1,800.0	2.8 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Commissions/Special Offices									
Human Rights Commission	2,496.9	2,550.7	2,550.7	2,550.7	2,591.5	2,591.5	94.6 3.8 %	40.8 1.6 %	0.0
Redistricting Board	623.8	0.0	1,561.3	1,561.3	0.0	0.0	-623.8 -100.0 %	-1,561.3 -100.0 %	0.0
Appropriation Total	3,120.7	2,550.7	4,112.0	4,112.0	2,591.5	2,591.5	-529.2 -17.0 %	-1,520.5 -37.0 %	0.0
Executive Operations									
Executive Office	12,275.8	12,988.6	12,988.6	12,988.6	13,180.1	12,780.1	504.3 4.1 %	-208.5 -1.6 %	-400.0 -3.0 %
Governor's House	710.0	744.7	744.7	744.7	752.8	752.8	42.8 6.0 %	8.1 1.1 %	0.0
Contingency Fund	49.6	650.0	650.0	650.0	650.0	650.0	600.4 >999 %	0.0	0.0
Lieutenant Governor	1,110.0	1,198.3	1,198.3	1,198.3	1,183.0	1,183.0	73.0 6.6 %	-15.3 -1.3 %	0.0
Domestic Violence/Sex Assault	2,914.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0	86.0 3.0 %	0.0	3,000.0 >999 %
Appropriation Total	17,059.4	18,581.6	18,581.6	18,581.6	15,765.9	18,365.9	1,306.5 7.7 %	-215.7 -1.2 %	2,600.0 16.5 %
Gov State Facilities Rent									
Gov Office Facilities Rent	684.8	626.2	626.2	626.2	626.2	626.2	-58.6 -8.6 %	0.0	0.0
Governor's Office Leasing	415.0	545.6	545.6	545.6	545.6	545.6	130.6 31.5 %	0.0	0.0
Appropriation Total	1,099.8	1,171.8	1,171.8	1,171.8	1,171.8	1,171.8	72.0 6.5 %	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,613.4	2,682.8	2,682.8	2,682.8	2,732.8	2,732.8	119.4 4.6 %	50.0 1.9 %	0.0
Appropriation Total	2,613.4	2,682.8	2,682.8	2,682.8	2,732.8	2,732.8	119.4 4.6 %	50.0 1.9 %	0.0
Elections									
Elections	4,502.8	7,762.0	7,789.9	7,789.9	4,115.9	4,115.9	-386.9 -8.6 %	-3,674.0 -47.2 %	0.0
Appropriation Total	4,502.8	7,762.0	7,789.9	7,789.9	4,115.9	4,115.9	-386.9 -8.6 %	-3,674.0 -47.2 %	0.0
Agency Total	28,396.1	32,748.9	34,338.1	34,338.1	26,377.9	28,977.9	581.8 2.0 %	-5,360.2 -15.6 %	2,600.0 9.9 %
Funding Summary									
Unrestricted General (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	25,644.0	28,244.0	491.5 1.8 %	-5,365.5 -16.0 %	2,600.0 10.1 %
Other State Funds (Other)	444.6	529.2	529.2	529.2	532.9	532.9	88.3 19.9 %	3.7 0.7 %	0.0
Federal Receipts (Fed)	199.0	199.4	199.4	199.4	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,501.5	1,669.4	1,669.4	1,669.4	1,698.0	1,698.0	196.5 13.1 %	28.6 1.7 %	0.0
Pioneer Homes	59,824.8	60,653.7	60,653.7	60,653.7	61,445.5	61,445.5	1,620.7 2.7 %	791.8 1.3 %	0.0
Appropriation Total	61,326.3	62,323.1	62,323.1	62,323.1	63,143.5	63,143.5	1,817.2 3.0 %	820.4 1.3 %	0.0
Behavioral Health									
BH Treatment & Recovery Grants	0.0	0.0	0.0	0.0	0.0	71,147.3	71,147.3 >999 %	71,147.3 >999 %	71,147.3 >999 %
AK Fetal Alcohol Syndrome Pgm	1,082.9	1,473.1	1,473.1	1,182.1	1,182.1	0.0	-1,082.9 -100.0 %	-1,182.1 -100.0 %	-1,182.1 -100.0 %
Alcohol Safety Action Program	3,809.8	4,074.7	4,574.7	4,581.2	4,778.9	4,778.9	969.1 25.4 %	197.7 4.3 %	0.0
Behavioral Health Grants	29,534.2	30,018.2	31,789.2	30,904.0	28,983.0	0.0	-29,534.2 -100.0 %	-30,904.0 -100.0 %	-28,983.0 -100.0 %
Behavioral Health Admin	10,073.8	10,040.8	9,985.7	10,237.4	10,402.5	10,402.5	328.7 3.3 %	165.1 1.6 %	0.0
BH Prev & Early Intervent Grnt	0.0	0.0	0.0	0.0	0.0	10,862.4	10,862.4 >999 %	10,862.4 >999 %	10,862.4 >999 %
CAPI Grants	6,602.4	5,657.2	5,657.2	5,688.3	5,688.3	0.0	-6,602.4 -100.0 %	-5,688.3 -100.0 %	-5,688.3 -100.0 %
Rural Services/Suicide Prevent	3,278.0	3,468.3	3,468.3	3,992.0	3,992.0	0.0	-3,278.0 -100.0 %	-3,992.0 -100.0 %	-3,992.0 -100.0 %
Psychiatric Emergency Svcs	7,334.7	7,369.5	7,369.5	7,633.7	7,633.7	0.0	-7,334.7 -100.0 %	-7,633.7 -100.0 %	-7,633.7 -100.0 %
Svcs/Seriously Mentally Ill	17,864.4	19,135.1	19,135.1	19,189.8	19,089.8	0.0	-17,864.4 -100.0 %	-19,189.8 -100.0 %	-19,089.8 -100.0 %
Designated Eval & Treatment	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	-2,542.4 -42.9 %	0.0	0.0
Svcs/Severely Emotion Dst Yth	14,270.2	15,240.8	15,240.8	15,340.8	15,340.8	0.0	-14,270.2 -100.0 %	-15,340.8 -100.0 %	-15,340.8 -100.0 %
Alaska Psychiatric Institute	31,345.5	33,175.0	33,175.0	33,175.0	33,638.6	33,638.6	2,293.1 7.3 %	463.6 1.4 %	0.0
API Advisory Board	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	981.6	1,144.8	1,144.8	1,144.8	1,160.0	1,160.0	178.4 18.2 %	15.2 1.3 %	0.0
Suicide Prevention Council	594.5	662.5	662.5	662.5	664.6	664.6	70.1 11.8 %	2.1 0.3 %	0.0
Residential Child Care	4,293.4	4,866.8	4,866.8	4,811.1	4,816.2	4,816.2	522.8 12.2 %	5.1 0.1 %	0.0
Appropriation Total	137,005.8	139,726.5	141,942.4	141,942.4	140,770.2	140,870.2	3,864.4 2.8 %	-1,072.2 -0.8 %	100.0 0.1 %
Children's Services									
Children's Services Management	8,563.5	9,059.5	8,987.0	8,987.0	9,102.8	9,102.8	539.3 6.3 %	115.8 1.3 %	0.0
Children's Services Training	1,339.8	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	87.4 6.5 %	0.0	0.0
Front Line Social Workers	51,680.1	51,530.0	51,530.0	51,530.0	52,346.9	52,346.9	666.8 1.3 %	816.9 1.6 %	0.0
Family Preservation	10,234.1	13,729.4	13,729.4	13,479.4	13,479.4	13,479.4	3,245.3 31.7 %	0.0	0.0
Foster Care Base Rate	15,385.2	16,427.3	16,427.3	16,427.3	16,427.3	19,027.3	3,642.1 23.7 %	2,600.0 15.8 %	2,600.0 15.8 %
Foster Care Augmented Rate	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	460.4 37.9 %	0.0	0.0
Foster Care Special Need	11,424.9	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	-1,624.6 -14.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Children's Services (continued)									
Subsidized Adoptions/Guardians	28,908.3	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	-1,301.7	-4.5 %	0.0
Early Childhood Services	12,013.0	12,525.7	12,525.7	12,775.7	12,612.9	12,652.9	639.9	5.3 %	-122.8 -1.0 %
Appropriation Total	140,764.6	143,782.1	143,709.6	143,709.6	144,479.5	147,119.5	6,354.9	4.5 %	3,409.9 2.4 %
Health Care Services									
Catastrophic & Chronic Illness	957.1	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	513.9	53.7 %	0.0
Health Facil Licensing & Cert	1,835.5	2,260.4	2,250.0	2,250.0	2,283.3	2,283.3	447.8	24.4 %	33.3 1.5 %
Residential Licensing	4,824.3	4,697.3	4,692.6	4,692.6	4,750.4	4,750.4	-73.9	-1.5 %	57.8 1.2 %
Medical Assistance Admin.	10,982.0	13,313.6	13,361.6	13,471.7	13,576.4	13,576.4	2,594.4	23.6 %	104.7 0.8 %
Rate Review	2,220.5	2,617.0	2,616.4	2,506.3	2,545.6	2,545.6	325.1	14.6 %	39.3 1.6 %
Appropriation Total	20,819.4	24,359.3	24,391.6	24,391.6	24,626.7	24,626.7	3,807.3	18.3 %	235.1 1.0 %
Juvenile Justice									
McLaughlin Youth Center	19,107.2	18,056.7	18,056.7	18,056.7	18,372.0	18,372.0	-735.2	-3.8 %	315.3 1.7 %
Mat-Su Youth Facility	2,558.0	2,289.2	2,289.2	2,367.6	2,409.6	2,409.6	-148.4	-5.8 %	42.0 1.8 %
Kenai Peninsula Youth Facility	1,837.0	1,961.6	1,961.6	1,961.6	1,996.5	1,996.5	159.5	8.7 %	34.9 1.8 %
Fairbanks Youth Facility	4,797.8	4,752.1	4,752.1	4,752.1	4,833.9	4,833.9	36.1	0.8 %	81.8 1.7 %
Bethel Youth Facility	4,226.2	4,275.3	4,275.3	4,275.3	4,360.4	4,360.4	134.2	3.2 %	85.1 2.0 %
Nome Youth Facility	2,734.6	2,685.2	2,685.2	2,685.2	2,736.7	2,736.7	2.1	0.1 %	51.5 1.9 %
Johnson Youth Center	3,884.2	4,059.8	4,059.8	4,059.8	4,133.9	4,133.9	249.7	6.4 %	74.1 1.8 %
Ketchikan Reg Youth Facility	1,889.2	1,941.9	1,941.9	1,941.9	1,976.9	1,976.9	87.7	4.6 %	35.0 1.8 %
Probation Services	16,641.0	15,788.5	15,788.5	15,710.1	16,005.2	16,005.2	-635.8	-3.8 %	295.1 1.9 %
Delinquency Prevention	1,008.3	1,465.0	1,465.0	1,465.0	1,465.0	1,465.0	456.7	45.3 %	0.0
Youth Courts	503.1	530.0	530.0	530.0	530.9	530.9	27.8	5.5 %	0.9 0.2 %
Juvenile Justice Health Care	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	>999 %	0.0
Appropriation Total	59,186.6	58,824.7	58,824.7	58,824.7	59,840.4	59,840.4	653.8	1.1 %	1,015.7 1.7 %
Public Assistance									
ATAP	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	5,925.9	21.0 %	0.0
Adult Public Assistance	59,511.5	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	9,038.2	15.2 %	0.0
Child Care Benefits	40,320.5	47,304.7	47,304.7	47,304.7	47,377.9	47,377.9	7,057.4	17.5 %	73.2 0.2 %
General Relief Assistance	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6	2.3 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Public Assistance (continued)												
Tribal Assistance Programs	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	15,438.2	1,675.6	12.2 %	0.0	0.0		
Senior Benefits Payment Progm	22,253.9	23,090.5	23,090.5	23,100.5	23,111.9	23,111.9	858.0	3.9 %	11.4	0.0		
PFD Hold Harmless	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	2,329.7	15.1 %	0.0	0.0		
Energy Assistance Program	20,231.0	26,833.5	26,833.5	26,833.5	26,857.9	26,857.9	6,626.9	32.8 %	24.4	0.1 %	0.0	
Public Assistance Admin	4,744.0	5,555.7	5,505.3	5,238.8	5,314.7	5,314.7	570.7	12.0 %	75.9	1.4 %	0.0	
Public Assistance Field Svcs	44,001.0	42,822.2	42,822.2	42,960.6	43,699.5	43,699.5	-301.5	-0.7 %	738.9	1.7 %	0.0	
Fraud Investigation	2,049.5	2,116.6	2,116.6	2,116.6	2,152.1	2,152.1	102.6	5.0 %	35.5	1.7 %	0.0	
Quality Control	1,982.2	2,066.0	2,066.0	2,184.1	2,223.6	2,223.6	241.4	12.2 %	39.5	1.8 %	0.0	
Work Services	11,480.3	13,952.8	13,952.8	13,952.8	13,983.7	13,983.7	2,503.4	21.8 %	30.9	0.2 %	0.0	
Women, Infants and Children	25,826.5	28,811.7	28,811.7	28,811.7	28,839.7	28,839.7	3,013.2	11.7 %	28.0	0.1 %	0.0	
Appropriation Total	292,576.3	331,277.1	331,226.7	331,226.7	332,284.4	332,284.4	39,708.1	13.6 %	1,057.7	0.3 %	0.0	
Public Health												
Health Plan & Systems Develop	8,482.3	7,579.3	7,569.4	7,404.4	7,440.7	7,440.7	-1,041.6	-12.3 %	36.3	0.5 %	0.0	
Nursing	31,915.5	33,495.2	33,495.2	33,089.2	33,582.5	33,582.5	1,667.0	5.2 %	493.3	1.5 %	0.0	
Women, Children, Family Health	12,494.1	13,156.8	13,126.2	13,176.2	13,214.9	13,289.9	795.8	6.4 %	113.7	0.9 %	75.0	0.6 %
Public Health Admin Svcs	2,080.0	1,919.8	1,909.8	1,909.8	1,943.4	1,943.4	-136.6	-6.6 %	33.6	1.8 %	0.0	
Emergency Programs	5,483.5	11,126.5	11,107.2	11,463.2	11,509.4	11,509.4	6,025.9	109.9 %	46.2	0.4 %	0.0	
Chronic Disease Prev/Hlth Prom	11,370.9	18,862.0	19,352.6	19,517.6	19,119.2	19,129.2	7,758.3	68.2 %	-388.4	-2.0 %	10.0	0.1 %
Epidemiology	18,069.0	18,177.3	36,630.5	36,630.5	36,272.6	44,984.0	26,915.0	149.0 %	8,353.5	22.8 %	8,711.4	24.0 %
Bureau of Vital Statistics	2,840.7	3,298.6	3,297.2	3,297.2	3,339.4	3,339.4	498.7	17.6 %	42.2	1.3 %	0.0	
Emergency Medical Svcs Grants	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7	-100.0 %	0.0		0.0	
State Medical Examiner	3,003.2	3,202.9	3,193.8	3,193.8	3,242.7	3,242.7	239.5	8.0 %	48.9	1.5 %	0.0	
Public Health Laboratories	7,834.5	6,672.8	6,667.0	6,667.0	6,759.6	6,759.6	-1,074.9	-13.7 %	92.6	1.4 %	0.0	
Tobacco Prevention and Control	7,345.3	0.0	0.0	0.0	0.0	0.0	-7,345.3	-100.0 %	0.0		0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
Appropriation Total	116,430.6	119,645.1	138,502.8	138,502.8	138,578.3	147,374.7	30,944.1	26.6 %	8,871.9	6.4 %	8,796.4	6.3 %
Senior and Disabilities Svcs												
Senior/Disabilities Svcs Admin	21,011.2	20,857.8	20,798.6	20,960.6	21,176.1	21,412.6	401.4	1.9 %	452.0	2.2 %	236.5	1.1 %
General Relief/Temp Assistance	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	144.4	1.8 %	0.0		0.0	
Senior Community Based Grants	15,565.5	16,367.4	16,367.4	16,617.4	16,617.4	16,792.4	1,226.9	7.9 %	175.0	1.1 %	175.0	1.1 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Senior and Disabilities Svcs (continued)												
Community DD Grants	13,783.1	14,091.6	14,091.6	14,091.6	14,091.6	14,141.3	358.2	2.6 %	49.7	0.4 %	49.7	0.4 %
Senior Residential Services	814.9	815.0	815.0	815.0	815.0	815.0	0.1		0.0		0.0	
Commission on Aging	525.6	557.8	557.8	532.8	542.7	542.7	17.1	3.3 %	9.9	1.9 %	0.0	
Governor's Cncl/Disabilities	1,862.4	2,641.7	2,641.7	2,254.7	2,073.4	2,298.4	436.0	23.4 %	43.7	1.9 %	225.0	10.9 %
Appropriation Total	61,532.0	63,445.0	63,385.8	63,385.8	63,429.9	64,116.1	2,584.1	4.2 %	730.3	1.2 %	686.2	1.1 %
Departmental Support Services												
Performance Bonuses	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6	369.0 %	0.0		0.0	
Public Affairs	1,893.0	2,165.4	2,165.4	2,088.1	2,120.3	2,120.3	227.3	12.0 %	32.2	1.5 %	0.0	
Quality Assurance and Audit	969.6	1,112.2	1,112.2	1,112.2	1,131.2	1,131.2	161.6	16.7 %	19.0	1.7 %	0.0	
Agency Unallocated Approp	0.0	-468.3	0.0	0.0	0.0	-4,800.0	-4,800.0	<-999 %	-4,800.0	<-999 %	-4,800.0	<-999 %
Commissioner's Office	2,967.8	3,468.0	3,390.7	3,447.4	3,496.2	3,496.2	528.4	17.8 %	48.8	1.4 %	0.0	
Assessment and Planning	106.5	250.0	250.0	250.0	250.0	250.0	143.5	134.7 %	0.0		0.0	
Administrative Support Svcs	12,680.0	13,284.7	13,385.7	13,276.0	13,481.0	13,481.0	801.0	6.3 %	205.0	1.5 %	0.0	
Facilities Management	1,205.0	1,277.1	1,277.1	1,277.1	1,299.4	1,299.4	94.4	7.8 %	22.3	1.7 %	0.0	
Information Technology Svcs	19,611.9	19,219.7	19,219.7	19,350.0	19,647.7	19,647.7	35.8	0.2 %	297.7	1.5 %	0.0	
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	>999 %	0.0		0.0	
Pioneers' Home Facilities Main	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0		0.0	
HSS State Facilities Rent	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	619.1	13.4 %	0.0		0.0	
Appropriation Total	45,342.0	55,705.5	56,197.5	56,197.5	56,822.5	52,022.5	6,680.5	14.7 %	-4,175.0	-7.4 %	-4,800.0	-8.4 %
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	
Community Initiative Grants												
Community Initiative Grants	881.6	894.0	894.0	894.0	894.0	894.0	12.4	1.4 %	0.0		0.0	
Appropriation Total	881.6	894.0	894.0	894.0	894.0	894.0	12.4	1.4 %	0.0		0.0	
Medicaid Services												
Behavioral Health Medicaid Svc	183,018.7	193,319.4	193,319.4	193,319.4	193,319.4	193,319.4	10,300.7	5.6 %	0.0		0.0	
Children's Medicaid Services	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	12,040.0	9,875.8	456.3 %	0.0		0.0	

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 16Adj Base</u>	<u>[6] 16Gov</u>	<u>[6] - [1] 14Actual to 16Gov</u>	<u>[6] - [4] 15MgtPIn to 16Gov</u>	<u>[6] - [5] 16Adj Bas to 16Gov</u>			
Medicaid Services (continued)												
Adult Prev Dental Medicaid Svc	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	15,885.3	6,194.5	63.9 %	0.0	0.0		
Health Care Medicaid Services	801,433.3	908,931.4	908,931.4	888,931.4	888,931.4	888,931.4	87,498.1	10.9 %	0.0	0.0		
Senior/Disabilities Medicaid	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	558,964.9	98,546.1	21.4 %	0.0	0.0		
Appropriation Total	1,456,725.8	1,669,141.0	1,669,141.0	1,669,141.0	1,669,141.0	1,669,141.0	212,415.2	14.6 %	0.0	0.0		
Agency Total	2,394,376.3	2,670,908.7	2,692,324.5	2,692,324.5	2,695,795.7	2,703,218.3	308,842.0	12.9 %	10,893.8	0.4 %	7,422.6	0.3 %
Funding Summary												
Unrestricted General (UGF)	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	1,255,320.9	1,250,520.9	74,663.2	6.3 %	-3,129.3	-0.2 %	-4,800.0	-0.4 %
Designated General (DGF)	68,483.1	73,789.5	96,278.1	96,278.1	96,492.5	107,803.9	39,320.8	57.4 %	11,525.8	12.0 %	11,311.4	11.7 %
Other State Funds (Other)	80,435.1	88,924.3	89,091.5	89,091.5	89,044.2	89,955.4	9,520.3	11.8 %	863.9	1.0 %	911.2	1.0 %
Federal Receipts (Fed)	1,069,600.4	1,253,232.9	1,253,304.7	1,253,304.7	1,254,938.1	1,254,938.1	185,337.7	17.3 %	1,633.4	0.1 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Commissioner and Admin Svcs												
Commissioner's Office	1,341.2	1,465.5	1,463.4	1,463.4	1,488.0	1,488.0	146.8	10.9 %	24.6	1.7 %	0.0	
Alaska Labor Relations Agency	589.3	596.5	596.5	596.5	606.9	606.9	17.6	3.0 %	10.4	1.7 %	0.0	
Management Services	3,159.7	3,798.6	3,798.6	3,798.6	3,862.1	3,862.1	702.4	22.2 %	63.5	1.7 %	0.0	
Human Resources	278.6	277.9	277.9	277.9	281.6	281.6	3.0	1.1 %	3.7	1.3 %	0.0	
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0		0.0		0.0	
Data Processing	6,509.3	7,958.4	7,958.2	7,958.2	8,049.1	8,049.1	1,539.8	23.7 %	90.9	1.1 %	0.0	
Labor Market Information	4,168.2	4,824.2	4,823.0	4,823.0	4,904.2	4,904.2	736.0	17.7 %	81.2	1.7 %	0.0	
Appropriation Total	19,939.1	22,813.9	22,810.4	22,810.4	23,084.7	23,084.7	3,145.6	15.8 %	274.3	1.2 %	0.0	
Workers' Compensation												
Workers' Compensation	5,617.0	5,679.1	5,741.1	5,741.1	5,825.2	5,825.2	208.2	3.7 %	84.1	1.5 %	0.0	
Workers' Comp Appeals Comm	402.1	584.6	584.6	584.6	589.6	589.6	187.5	46.6 %	5.0	0.9 %	0.0	
WC Benefits Guaranty Fund	959.2	772.6	772.6	772.6	774.5	774.5	-184.7	-19.3 %	1.9	0.2 %	0.0	
Second Injury Fund	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	734.0	22.4 %	4.4	0.1 %	0.0	
Fishermen's Fund	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	314.6	23.4 %	4.9	0.3 %	0.0	
Appropriation Total	11,599.4	12,696.7	12,758.7	12,758.7	12,859.0	12,859.0	1,259.6	10.9 %	100.3	0.8 %	0.0	
Labor Standards and Safety												
Wage and Hour Administration	2,358.8	2,514.2	2,512.3	2,512.3	2,553.3	2,553.3	194.5	8.2 %	41.0	1.6 %	0.0	
Mechanical Inspection	2,749.7	2,952.8	2,952.8	2,952.8	2,983.4	2,983.4	233.7	8.5 %	30.6	1.0 %	0.0	
Occupational Safety and Health	5,080.2	5,918.0	5,911.9	5,911.9	5,963.2	5,963.2	883.0	17.4 %	51.3	0.9 %	0.0	
Alaska Safety Advisory Council	125.7	125.8	125.8	125.8	125.8	160.8	35.1	27.9 %	35.0	27.8 %	35.0	27.8 %
Appropriation Total	10,314.4	11,510.8	11,502.8	11,502.8	11,625.7	11,660.7	1,346.3	13.1 %	157.9	1.4 %	35.0	0.3 %
Employment Security												
Employment and Training Svcs	21,083.4	26,227.4	26,415.6	26,415.6	26,512.8	26,512.8	5,429.4	25.8 %	97.2	0.4 %	0.0	
Unemployment Insurance	22,773.5	28,351.8	28,351.8	28,351.8	28,741.4	28,739.4	5,965.9	26.2 %	387.6	1.4 %	-2.0	
Adult Basic Education	3,062.3	3,412.2	3,412.2	3,412.2	3,419.7	3,419.7	357.4	11.7 %	7.5	0.2 %	0.0	
Appropriation Total	46,919.2	57,991.4	58,179.6	58,179.6	58,673.9	58,671.9	11,752.7	25.0 %	492.3	0.8 %	-2.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Business Partnerships									
Workforce Investment Board	1,469.1	1,482.3	1,511.1	675.9	654.4	654.4	-814.7 -55.5 %	-21.5 -3.2 %	0.0
Business Services	16,798.0	27,055.5	27,635.4	28,470.6	26,501.7	26,545.4	9,747.4 58.0 %	-1,925.2 -6.8 %	43.7 0.2 %
AK Technical Center (Kotzebue)	1,566.6	1,577.7	1,645.4	1,645.4	1,645.4	1,726.0	159.4 10.2 %	80.6 4.9 %	80.6 4.9 %
SW AK Voc Educ Ctr Ops Grant	517.8	520.9	543.5	543.5	543.5	570.3	52.5 10.1 %	26.8 4.9 %	26.8 4.9 %
Yuut Operations Grant	968.4	977.7	1,045.4	1,045.4	1,045.4	1,126.0	157.6 16.3 %	80.6 7.7 %	80.6 7.7 %
Northwest Alaska Center	722.1	725.9	748.5	748.5	748.5	775.3	53.2 7.4 %	26.8 3.6 %	26.8 3.6 %
Partners for Progress In Delta	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
Amundsen Educational Center	215.2	217.3	232.3	232.3	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %
Ilisagvik College	0.0	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0
Construction Academy Training	3,187.6	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	212.4 6.7 %	0.0	0.0
Rural Apprenticeship Outreach	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
Appropriation Total	25,767.6	36,433.2	37,260.1	37,260.1	35,745.2	36,048.4	10,280.8 39.9 %	-1,211.7 -3.3 %	303.2 0.8 %
Vocational Rehabilitation									
Voc Rehab Administration	1,261.2	1,472.6	1,472.6	1,274.1	1,293.9	1,293.9	32.7 2.6 %	19.8 1.6 %	0.0
Client Services	14,595.2	17,165.2	17,160.9	17,356.4	17,543.9	17,543.9	2,948.7 20.2 %	187.5 1.1 %	0.0
Independent Living Rehab	1,747.5	1,811.2	1,811.2	1,811.2	1,811.7	1,811.7	64.2 3.7 %	0.5	0.0
Disability Determination	4,281.0	5,209.0	5,209.0	5,209.0	5,254.7	5,254.7	973.7 22.7 %	45.7 0.9 %	0.0
Special Projects	1,031.3	1,335.1	1,335.1	1,338.1	1,338.3	1,463.3	432.0 41.9 %	125.2 9.4 %	125.0 9.3 %
Appropriation Total	22,916.2	26,993.1	26,988.8	26,988.8	27,242.5	27,367.5	4,451.3 19.4 %	378.7 1.4 %	125.0 0.5 %
AVTEC									
Alaska Vocational Tech Center	12,949.4	13,821.6	13,947.2	13,947.2	13,685.2	13,923.0	973.6 7.5 %	-24.2 -0.2 %	237.8 1.7 %
AVTEC Facilities Maintenance	1,952.7	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	-93.6 -4.8 %	0.0	0.0
Appropriation Total	14,902.1	15,680.7	15,806.3	15,806.3	15,544.3	15,782.1	880.0 5.9 %	-24.2 -0.2 %	237.8 1.5 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-22.2	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %
Appropriation Total	0.0	-22.2	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %
Agency Total	152,358.0	184,097.6	185,306.7	185,306.7	184,775.3	185,174.3	32,816.3 21.5 %	-132.4 -0.1 %	399.0 0.2 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1]</u> 14Actual	<u>[2]</u> 15 CC	<u>[3]</u> 15 Auth	<u>[4]</u> 15MgtPIn	<u>[5]</u> 16Adj Base	<u>[6]</u> 16Gov	<u>[6] - [1]</u> 14Actual to 16Gov	<u>[6] - [4]</u> 15MgtPIn to 16Gov	<u>[6] - [5]</u> 16Adj Bas to 16Gov			
Funding Summary												
Unrestricted General (UGF)	35,198.9	33,416.6	33,448.0	33,448.0	32,006.4	31,706.4	-3,492.5	-9.9 %	-1,741.6	-5.2 %	-300.0	-0.9 %
Designated General (DGF)	30,200.8	33,669.8	34,847.5	34,847.5	34,611.5	35,275.5	5,074.7	16.8 %	428.0	1.2 %	664.0	1.9 %
Other State Funds (Other)	17,462.2	21,773.6	21,773.6	21,773.6	21,970.8	22,005.8	4,543.6	26.0 %	232.2	1.1 %	35.0	0.2 %
Federal Receipts (Fed)	69,496.1	95,237.6	95,237.6	95,237.6	96,186.6	96,186.6	26,690.5	38.4 %	949.0	1.0 %	0.0	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Criminal Division									
First Judicial District	2,348.3	2,171.6	2,169.1	2,309.1	2,351.8	2,491.8	143.5 6.1 %	182.7 7.9 %	140.0 6.0 %
Second Judicial District	2,098.9	2,210.7	2,209.7	2,209.7	2,250.6	2,250.6	151.7 7.2 %	40.9 1.9 %	0.0
Third Judicial: Anchorage	8,137.1	7,980.0	7,977.5	7,907.5	8,026.9	8,041.9	-95.2 -1.2 %	134.4 1.7 %	15.0 0.2 %
Third JD: Outside Anchorage	5,864.2	5,547.2	5,544.2	5,644.2	5,714.4	5,854.4	-9.8 -0.2 %	210.2 3.7 %	140.0 2.4 %
Fourth Judicial District	6,325.5	6,063.1	6,057.2	6,057.2	6,129.7	6,269.7	-55.8 -0.9 %	212.5 3.5 %	140.0 2.3 %
Criminal Justice Litigation	3,181.2	2,842.6	2,839.6	2,909.6	2,951.2	2,951.2	-230.0 -7.2 %	41.6 1.4 %	0.0
Criminal Appeals/Special Lit	6,201.1	6,592.7	6,589.7	6,349.7	6,461.1	6,461.1	260.0 4.2 %	111.4 1.8 %	0.0
Appropriation Total	34,156.3	33,407.9	33,387.0	33,387.0	33,885.7	34,320.7	164.4 0.5 %	933.7 2.8 %	435.0 1.3 %
Civil Division									
Dep. Attny General's Office	1,783.9	458.3	455.7	455.7	460.6	460.6	-1,323.3 -74.2 %	4.9 1.1 %	0.0
Child Protection	8,070.7	7,085.0	7,079.3	7,149.3	7,247.0	7,387.0	-683.7 -8.5 %	237.7 3.3 %	140.0 1.9 %
Collections and Support	3,381.7	3,320.7	3,320.4	3,285.4	3,333.9	3,333.9	-47.8 -1.4 %	48.5 1.5 %	0.0
Commercial and Fair Business	4,298.6	5,070.2	5,069.0	5,176.6	5,248.7	5,248.7	950.1 22.1 %	72.1 1.4 %	0.0
Environmental Law	1,692.9	2,344.8	2,343.7	2,417.7	2,459.8	2,459.8	766.9 45.3 %	42.1 1.7 %	0.0
Human Services	2,772.8	2,568.4	2,563.2	2,818.2	2,866.2	2,866.2	93.4 3.4 %	48.0 1.7 %	0.0
Labor and State Affairs	7,754.7	6,372.0	6,369.2	6,071.6	6,159.4	6,159.4	-1,595.3 -20.6 %	87.8 1.4 %	0.0
Legislation/Regulations	1,222.6	1,093.8	1,091.3	1,061.3	1,078.9	1,078.9	-143.7 -11.8 %	17.6 1.7 %	0.0
Natural Resources	5,008.9	4,050.3	4,047.4	4,069.4	4,123.8	4,123.8	-885.1 -17.7 %	54.4 1.3 %	0.0
Oil, Gas and Mining	8,959.0	10,758.3	12,750.7	12,564.7	5,332.4	10,632.4	1,673.4 18.7 %	-1,932.3 -15.4 %	5,300.0 99.4 %
Opinions, Appeals and Ethics	309.5	1,924.8	1,924.3	1,924.3	1,956.7	1,956.7	1,647.2 532.2 %	32.4 1.7 %	0.0
Reg Affairs Public Advocacy	1,622.8	1,843.6	1,843.6	1,843.6	1,871.7	1,871.7	248.9 15.3 %	28.1 1.5 %	0.0
Timekeeping and Litigation Sup	2,012.8	2,173.3	2,173.3	2,173.3	2,211.2	2,211.2	198.4 9.9 %	37.9 1.7 %	0.0
Torts & Workers' Compensation	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,146.2	464.9 12.6 %	72.8 1.8 %	0.0
Transportation Section	2,910.4	2,319.6	2,319.4	2,409.4	2,446.9	2,446.9	-463.5 -15.9 %	37.5 1.6 %	0.0
Appropriation Total	55,482.6	55,526.5	57,493.9	57,493.9	50,943.4	56,383.4	900.8 1.6 %	-1,110.5 -1.9 %	5,440.0 10.7 %
Administration and Support									
Office of the Attorney General	786.4	656.9	653.9	653.9	662.7	662.7	-123.7 -15.7 %	8.8 1.3 %	0.0
Administrative Services	3,290.8	2,980.9	2,980.4	2,980.4	3,027.0	3,027.0	-263.8 -8.0 %	46.6 1.6 %	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0
Appropriation Total	4,963.4	4,524.0	4,520.5	4,520.5	4,575.9	4,575.9	-387.5 -7.8 %	55.4 1.2 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 16Adj Base</u>	<u>[6] 16Gov</u>	<u>[6] - [1] 14Actual to 16Gov</u>	<u>[6] - [4] 15MgtPIn to 16Gov</u>	<u>[6] - [5] 16Adj Bas to 16Gov</u>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-57.0	0.0	0.0	0.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %
Appropriation Total	0.0	-57.0	0.0	0.0	0.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %
Agency Total	94,602.3	93,401.4	95,401.4	95,401.4	89,405.0	94,310.0	-292.3 -0.3 %	-1,091.4 -1.1 %	4,905.0 5.5 %
Funding Summary									
Unrestricted General (UGF)	61,096.3	59,275.3	61,275.3	61,275.3	54,832.2	59,162.2	-1,934.1 -3.2 %	-2,113.1 -3.4 %	4,330.0 7.9 %
Designated General (DGF)	2,519.8	2,727.9	2,727.9	2,727.9	2,765.7	2,765.7	245.9 9.8 %	37.8 1.4 %	0.0
Other State Funds (Other)	30,129.3	30,393.9	30,393.9	30,393.9	30,787.0	31,362.0	1,232.7 4.1 %	968.1 3.2 %	575.0 1.9 %
Federal Receipts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	163.2 19.0 %	15.8 1.6 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Military and Veterans' Affairs									
Office of the Commissioner	7,459.9	6,165.8	6,165.8	6,405.0	6,505.0	6,505.0	-954.9 -12.8 %	100.0 1.6 %	0.0
Homeland Security & Emerg Mgt	9,674.1	9,616.5	9,616.5	9,616.5	9,743.6	9,743.6	69.5 0.7 %	127.1 1.3 %	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs	533.4	627.2	627.2	627.2	636.8	636.8	103.4 19.4 %	9.6 1.5 %	0.0
Army Guard Facilities Maint.	12,603.3	14,085.7	14,029.7	13,790.5	13,839.7	13,839.7	1,236.4 9.8 %	49.2 0.4 %	0.0
Air Guard Facilities Maint.	5,128.5	6,275.4	6,268.5	6,268.5	6,280.5	6,280.5	1,152.0 22.5 %	12.0 0.2 %	0.0
Alaska Military Youth Academy	9,364.1	10,454.1	10,454.1	10,454.1	10,591.9	11,891.9	2,527.8 27.0 %	1,437.8 13.8 %	1,300.0 12.3 %
Veterans' Services	1,841.0	1,798.1	1,797.5	1,797.5	1,807.1	2,157.7	316.7 17.2 %	360.2 20.0 %	350.6 19.4 %
State Active Duty	474.8	325.0	325.0	325.0	325.0	325.0	-149.8 -31.6 %	0.0	0.0
Appropriation Total	47,379.1	49,647.8	49,584.3	49,584.3	50,029.6	51,680.2	4,301.1 9.1 %	2,095.9 4.2 %	1,650.6 3.3 %
Alaska National Guard Benefits									
Retirement Benefits	740.1	627.3	627.3	627.3	627.3	734.5	-5.6 -0.8 %	107.2 17.1 %	107.2 17.1 %
Appropriation Total	740.1	627.3	627.3	627.3	627.3	734.5	-5.6 -0.8 %	107.2 17.1 %	107.2 17.1 %
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	4,377.3	4,062.6	4,062.6	4,062.6	1,658.0	6,123.5	1,746.2 39.9 %	2,060.9 50.7 %	4,465.5 269.3 %
AAC Facilities Maintenance	5,492.7	6,062.9	6,062.9	6,062.9	2,504.0	5,127.8	-364.9 -6.6 %	-935.1 -15.4 %	2,623.8 104.8 %
Appropriation Total	9,870.0	10,125.5	10,125.5	10,125.5	4,162.0	11,251.3	1,381.3 14.0 %	1,125.8 11.1 %	7,089.3 170.3 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-62.9	0.0	0.0	0.0	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %
Appropriation Total	0.0	-62.9	0.0	0.0	0.0	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %
Agency Total	57,989.2	60,337.7	60,337.1	60,337.1	54,818.9	63,356.0	5,366.8 9.3 %	3,018.9 5.0 %	8,537.1 15.6 %
Funding Summary									
Unrestricted General (UGF)	22,842.6	24,816.9	24,816.9	24,816.9	18,989.1	23,220.6	378.0 1.7 %	-1,596.3 -6.4 %	4,231.5 22.3 %
Designated General (DGF)	22.1	28.4	28.4	28.4	28.4	28.4	6.3 28.5 %	0.0	0.0
Other State Funds (Other)	14,294.8	12,106.2	12,105.6	12,105.6	12,226.4	12,227.0	-2,067.8 -14.5 %	121.4 1.0 %	0.6
Federal Receipts (Fed)	20,829.7	23,386.2	23,386.2	23,386.2	23,575.0	27,880.0	7,050.3 33.8 %	4,493.8 19.2 %	4,305.0 18.3 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Administration and Support									
North Slope Gas Commercializat	0.0	0.0	10,148.2	10,148.2	38.5	13,925.2	13,925.2 >999 %	3,777.0 37.2 %	13,886.7 >999 %
Appropriation Total	0.0	0.0	10,148.2	10,148.2	38.5	13,925.2	13,925.2 >999 %	3,777.0 37.2 %	13,886.7 >999 %
Administration & Support									
Commissioner's Office	1,765.7	1,776.9	1,888.9	1,888.9	1,898.2	1,898.2	132.5 7.5 %	9.3 0.5 %	0.0
Gas Pipeline Project Office	2,743.4	0.0	0.0	0.0	0.0	0.0	-2,743.4 -100.0 %	0.0	0.0
State Pipeline Coordinator	5,228.0	8,566.1	8,566.1	8,566.1	8,634.2	11,521.4	6,293.4 120.4 %	2,955.3 34.5 %	2,887.2 33.4 %
Project Mgmt & Permitting	4,381.5	8,653.0	8,653.0	8,653.0	8,706.8	8,706.8	4,325.3 98.7 %	53.8 0.6 %	0.0
Administrative Services	3,562.1	3,538.2	3,537.2	3,537.2	3,604.3	3,604.3	42.2 1.2 %	67.1 1.9 %	0.0
Information Resource Mgmt.	4,583.2	5,096.8	5,096.8	5,096.8	5,193.1	5,193.1	609.9 13.3 %	96.3 1.9 %	0.0
Interdepartmental Chargebacks	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	258.7 19.4 %	0.0	0.0
Facilities	2,850.5	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	251.5 8.8 %	0.0	0.0
Citizen's Advisory Commission	323.3	285.3	283.3	283.3	288.1	288.1	-35.2 -10.9 %	4.8 1.7 %	0.0
Recorder's Office/UCC	4,747.4	5,092.5	5,092.5	5,092.5	5,170.0	5,170.0	422.6 8.9 %	77.5 1.5 %	0.0
Conservation&Development Board	133.3	116.5	116.5	116.5	116.5	116.5	-16.8 -12.6 %	0.0	0.0
EVOS Trustee Council Projects	67.8	437.0	437.0	437.0	438.2	438.2	370.4 546.3 %	1.2 0.3 %	0.0
Public Information Center	588.4	593.2	593.2	593.2	1,050.3	1,050.3	461.9 78.5 %	457.1 77.1 %	0.0
Mental Health Trust Land Admin	3,909.7	4,071.4	4,071.4	4,071.4	52.5	4,379.5	469.8 12.0 %	308.1 7.6 %	4,327.0 >999 %
Appropriation Total	36,215.2	42,918.5	43,027.5	43,027.5	39,843.8	47,058.0	10,842.8 29.9 %	4,030.5 9.4 %	7,214.2 18.1 %
Oil & Gas									
Oil & Gas	14,744.8	15,235.8	15,227.8	15,227.8	15,468.7	15,038.7	293.9 2.0 %	-189.1 -1.2 %	-430.0 -2.8 %
Petroleum Systems Integrity	737.0	646.5	596.5	596.5	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %
Appropriation Total	15,481.8	15,882.3	15,824.3	15,824.3	16,076.3	15,038.7	-443.1 -2.9 %	-785.6 -5.0 %	-1,037.6 -6.5 %
Land & Water Resources									
Mining, Land & Water	25,854.0	28,277.0	28,272.0	28,272.0	28,381.7	28,381.7	2,527.7 9.8 %	109.7 0.4 %	0.0
Forest Management & Develop	6,154.6	6,594.7	6,589.7	6,589.7	6,670.5	6,670.5	515.9 8.4 %	80.8 1.2 %	0.0
Geological/Geophysical Surveys	7,657.8	9,499.3	9,494.3	9,494.3	9,622.2	9,622.2	1,964.4 25.7 %	127.9 1.3 %	0.0
Appropriation Total	39,666.4	44,371.0	44,356.0	44,356.0	44,674.4	44,674.4	5,008.0 12.6 %	318.4 0.7 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Agriculture									
Agricultural Development	2,055.5	2,567.6	2,565.3	2,565.3	2,594.4	2,494.4	438.9 21.4 %	-70.9 -2.8 %	-100.0 -3.9 %
N. Latitude Plant Material Ctr	2,295.4	2,631.0	2,884.5	2,884.5	2,655.2	2,533.1	237.7 10.4 %	-351.4 -12.2 %	-122.1 -4.6 %
Agr Revolving Loan Pgm Admin	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	2,544.1	411.1 19.3 %	10.3 0.4 %	0.0
Appropriation Total	6,483.9	7,732.4	7,983.6	7,983.6	7,793.7	7,571.6	1,087.7 16.8 %	-412.0 -5.2 %	-222.1 -2.8 %
Parks & Outdoor Recreation									
Parks Management & Access	13,654.6	14,658.7	14,658.7	14,658.7	14,803.4	14,907.4	1,252.8 9.2 %	248.7 1.7 %	104.0 0.7 %
History & Archaeology	2,175.7	2,520.7	2,520.7	2,520.7	2,562.7	2,562.7	387.0 17.8 %	42.0 1.7 %	0.0
Appropriation Total	15,830.3	17,179.4	17,179.4	17,179.4	17,366.1	17,470.1	1,639.8 10.4 %	290.7 1.7 %	104.0 0.6 %
Fire Suppression									
Fire Suppression Preparedness	19,633.6	19,696.9	19,691.9	19,691.9	19,842.7	19,842.7	209.1 1.1 %	150.8 0.8 %	0.0
Fire Suppression Activity	73,927.1	20,123.7	20,119.5	20,119.5	20,119.5	20,119.5	-53,807.6 -72.8 %	0.0	0.0
Appropriation Total	93,560.7	39,820.6	39,811.4	39,811.4	39,962.2	39,962.2	-53,598.5 -57.3 %	150.8 0.4 %	0.0
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-90.0	0.0	0.0	0.0	-1,100.0	-1,100.0 <-999 %	-1,100.0 <-999 %	-1,100.0 <-999 %
Appropriation Total	0.0	-90.0	0.0	0.0	0.0	-1,100.0	-1,100.0 <-999 %	-1,100.0 <-999 %	-1,100.0 <-999 %
Agency Total	207,238.3	167,814.2	178,330.4	178,330.4	165,755.0	184,600.2	-22,638.1 -10.9 %	6,269.8 3.5 %	18,845.2 11.4 %
Funding Summary									
Unrestricted General (UGF)	123,179.1	77,556.6	88,072.8	88,072.8	78,644.3	90,823.4	-32,355.7 -26.3 %	2,750.6 3.1 %	12,179.1 15.5 %
Designated General (DGF)	22,253.6	26,468.5	26,468.5	26,468.5	26,831.7	26,935.7	4,682.1 21.0 %	467.2 1.8 %	104.0 0.4 %
Other State Funds (Other)	30,764.2	41,970.0	41,970.0	41,970.0	38,356.7	45,068.8	14,304.6 46.5 %	3,098.8 7.4 %	6,712.1 17.5 %
Federal Receipts (Fed)	31,041.4	21,819.1	21,819.1	21,819.1	21,922.3	21,772.3	-9,269.1 -29.9 %	-46.8 -0.2 %	-150.0 -0.7 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Fire and Life Safety												
Fire & Life Safety	4,173.7	5,510.1	5,492.9	5,492.9	5,548.7	5,548.7	1,375.0	32.9 %	55.8	1.0 %	0.0	
Appropriation Total	4,173.7	5,510.1	5,492.9	5,492.9	5,548.7	5,548.7	1,375.0	32.9 %	55.8	1.0 %	0.0	
Alaska Fire Standards Council												
AK Fire Standards Council	282.8	583.3	581.1	581.1	585.3	585.3	302.5	107.0 %	4.2	0.7 %	0.0	
Appropriation Total	282.8	583.3	581.1	581.1	585.3	585.3	302.5	107.0 %	4.2	0.7 %	0.0	
Alaska State Troopers												
Special Projects	5,637.4	3,315.4	3,304.1	2,754.1	2,757.2	2,757.2	-2,880.2	-51.1 %	3.1	0.1 %	0.0	
Alaska Bureau of Hwy Patrol	0.0	5,996.3	5,990.0	6,540.0	6,575.4	6,575.4	6,575.4	>999 %	35.4	0.5 %	0.0	
AK Bureau of Judicial Svcs	3,746.0	4,303.3	4,302.4	4,302.4	4,334.1	4,334.1	588.1	15.7 %	31.7	0.7 %	0.0	
Prisoner Transportation	2,874.8	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	-20.6	-0.7 %	0.0		0.0	
Search and Rescue	412.8	577.9	575.5	575.5	575.5	575.5	162.7	39.4 %	0.0		0.0	
Rural Trooper Housing	2,581.8	3,140.6	3,140.4	3,140.4	3,140.4	3,140.4	558.6	21.6 %	0.0		0.0	
Statewide Drug & Alcohol Unit	8,241.4	11,116.0	11,109.5	11,109.5	11,174.3	11,174.3	2,932.9	35.6 %	64.8	0.6 %	0.0	
AST Detachments	71,431.6	67,246.4	67,178.7	67,178.7	67,733.2	68,043.2	-3,388.4	-4.7 %	864.5	1.3 %	310.0	0.5 %
Alaska Bureau of Investigation	7,385.1	8,173.4	8,165.2	8,165.2	8,229.2	8,229.2	844.1	11.4 %	64.0	0.8 %	0.0	
Alaska Wildlife Troopers	22,326.0	22,501.0	22,618.8	22,618.8	22,663.1	22,663.1	337.1	1.5 %	44.3	0.2 %	0.0	
AK Wildlife Troopers Aircraft	4,424.9	4,454.6	4,451.0	4,451.0	4,470.3	6,844.4	2,419.5	54.7 %	2,393.4	53.8 %	2,374.1	53.1 %
AK Wildlife Troopers Marine	3,359.3	2,777.7	2,777.2	2,777.2	2,820.5	2,820.5	-538.8	-16.0 %	43.3	1.6 %	0.0	
Appropriation Total	132,421.1	136,456.8	136,467.0	136,467.0	137,327.4	140,011.5	7,590.4	5.7 %	3,544.5	2.6 %	2,684.1	2.0 %
Village Public Safety Officers												
Village Public Safety Ofcr Pg	16,559.1	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,617.9	15.8 %	1,524.0	8.6 %	1,504.9	8.5 %
Appropriation Total	16,559.1	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,617.9	15.8 %	1,524.0	8.6 %	1,504.9	8.5 %
AK Police Standards Council												
AK Police Standards Council	1,128.1	1,274.3	1,274.3	1,274.3	1,283.6	1,283.6	155.5	13.8 %	9.3	0.7 %	0.0	
Appropriation Total	1,128.1	1,274.3	1,274.3	1,274.3	1,283.6	1,283.6	155.5	13.8 %	9.3	0.7 %	0.0	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	16,660.0	19,162.6	19,152.8	19,152.8	19,172.8	19,540.0	2,880.0 17.3 %	387.2 2.0 %	367.2 1.9 %
Appropriation Total	16,660.0	19,162.6	19,152.8	19,152.8	19,172.8	19,540.0	2,880.0 17.3 %	387.2 2.0 %	367.2 1.9 %
Statewide Support									
Commissioner's Office	1,297.1	1,249.1	1,245.0	1,245.0	1,264.7	1,264.7	-32.4 -2.5 %	19.7 1.6 %	0.0
Training Academy	2,774.5	2,882.5	2,875.5	2,875.5	2,894.3	2,894.3	119.8 4.3 %	18.8 0.7 %	0.0
Administrative Services	6,242.0	4,466.5	4,464.8	4,464.8	4,529.8	4,529.8	-1,712.2 -27.4 %	65.0 1.5 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Information Technology	8,346.2	9,693.9	9,689.5	9,689.5	9,826.3	9,826.3	1,480.1 17.7 %	136.8 1.4 %	0.0
Laboratory Services	5,973.3	5,963.0	5,958.8	5,958.8	6,050.5	6,050.5	77.2 1.3 %	91.7 1.5 %	0.0
Facility Maintenance	608.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	25,909.8	25,981.7	25,960.3	25,960.3	26,292.3	26,292.3	382.5 1.5 %	332.0 1.3 %	0.0
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-205.7	0.0	0.0	0.0	-2,300.0	-2,300.0 <-999 %	-2,300.0 <-999 %	-2,300.0 <-999 %
Appropriation Total	0.0	-205.7	0.0	0.0	0.0	-2,300.0	-2,300.0 <-999 %	-2,300.0 <-999 %	-2,300.0 <-999 %
Agency Total	197,134.6	206,438.8	206,581.4	206,581.4	207,882.2	210,138.4	13,003.8 6.6 %	3,557.0 1.7 %	2,256.2 1.1 %
Funding Summary									
Unrestricted General (UGF)	173,691.3	171,410.6	171,553.2	171,553.2	172,714.6	174,970.8	1,279.5 0.7 %	3,417.6 2.0 %	2,256.2 1.3 %
Designated General (DGF)	4,885.1	6,555.7	6,555.7	6,555.7	6,600.6	6,600.6	1,715.5 35.1 %	44.9 0.7 %	0.0
Other State Funds (Other)	12,779.2	17,684.8	17,684.8	17,684.8	17,767.4	17,767.4	4,988.2 39.0 %	82.6 0.5 %	0.0
Federal Receipts (Fed)	5,779.0	10,787.7	10,787.7	10,787.7	10,799.6	10,799.6	5,020.6 86.9 %	11.9 0.1 %	0.0

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Numbers and Language

Agency: Department of Revenue

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Taxation and Treasury									
Tax Division	17,627.7	16,745.2	18,023.1	18,023.1	17,467.0	17,617.0	-10.7 -0.1 %	-406.1 -2.3 %	150.0 0.9 %
Treasury Division	9,145.5	10,123.1	10,120.3	10,120.3	10,250.4	10,931.2	1,785.7 19.5 %	810.9 8.0 %	680.8 6.6 %
Unclaimed Property	512.8	459.7	459.1	459.1	467.2	577.2	64.4 12.6 %	118.1 25.7 %	110.0 23.5 %
AK Retirement Management Board	6,561.7	8,041.2	8,040.9	8,040.9	8,040.9	8,040.9	1,479.2 22.5 %	0.0	0.0
ARM Custody and Mgt Fees	38,987.1	43,906.7	43,906.7	43,906.7	43,906.7	62,106.7	23,119.6 59.3 %	18,200.0 41.5 %	18,200.0 41.5 %
Perm Fund Dividend Division	8,387.8	8,403.8	8,403.8	8,403.8	8,521.4	8,521.4	133.6 1.6 %	117.6 1.4 %	0.0
Appropriation Total	81,222.6	87,679.7	88,953.9	88,953.9	88,653.6	107,794.4	26,571.8 32.7 %	18,840.5 21.2 %	19,140.8 21.6 %
Child Support Services									
Child Support Services	28,757.2	28,543.9	28,542.1	28,542.1	28,928.2	28,928.2	171.0 0.6 %	386.1 1.4 %	0.0
Appropriation Total	28,757.2	28,543.9	28,542.1	28,542.1	28,928.2	28,928.2	171.0 0.6 %	386.1 1.4 %	0.0
Administration and Support									
Commissioner's Office	1,745.6	992.5	991.6	991.6	1,008.0	1,008.0	-737.6 -42.3 %	16.4 1.7 %	0.0
Administrative Services	2,597.5	2,243.8	2,243.3	2,243.3	2,285.8	2,285.8	-311.7 -12.0 %	42.5 1.9 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	118.1	125.0	2,625.0	2,625.0	0.0	0.0	-118.1 -100.0 %	-2,625.0 -100.0 %	0.0
Criminal Investigations Unit	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	1,690.3	0.3	29.8 1.8 %	0.0
Appropriation Total	6,493.2	5,363.8	7,862.4	7,862.4	5,326.1	5,326.1	-1,167.1 -18.0 %	-2,536.3 -32.3 %	0.0
Mental Health Trust Authority									
Mental Health Trust Operations	3,157.1	3,956.7	3,956.7	3,956.7	575.2	4,048.2	891.1 28.2 %	91.5 2.3 %	3,473.0 603.8 %
Long Term Care Ombudsman	820.0	827.8	826.8	826.8	839.9	874.9	54.9 6.7 %	48.1 5.8 %	35.0 4.2 %
Appropriation Total	3,977.1	4,784.5	4,783.5	4,783.5	1,415.1	4,923.1	946.0 23.8 %	139.6 2.9 %	3,508.0 247.9 %
Municipal Bond Bank Authority									
AMBBA Operations	841.1	845.8	845.8	845.8	849.7	899.7	58.6 7.0 %	53.9 6.4 %	50.0 5.9 %
Appropriation Total	841.1	845.8	845.8	845.8	849.7	899.7	58.6 7.0 %	53.9 6.4 %	50.0 5.9 %
Housing Finance Corporation									
AHFC Operations	87,436.9	93,682.3	93,682.3	93,682.3	94,524.9	94,524.9	7,088.0 8.1 %	842.6 0.9 %	0.0
Anc. State Office Building	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Housing Finance Corporation												
(continued)												
AK Corp for Affordable Housing	50.1	474.0	474.0	474.0	479.4	479.4	429.3	856.9 %	5.4	1.1 %	0.0	
Appropriation Total	87,578.0	94,256.3	94,256.3	94,256.3	95,104.3	95,104.3	7,526.3	8.6 %	848.0	0.9 %	0.0	
Permanent Fund Corporation												
APFC Operations	11,434.6	12,231.9	12,231.9	12,231.9	9,823.5	11,153.8	-280.8	-2.5 %	-1,078.1	-8.8 %	1,330.3	13.5 %
Appropriation Total	11,434.6	12,231.9	12,231.9	12,231.9	9,823.5	11,153.8	-280.8	-2.5 %	-1,078.1	-8.8 %	1,330.3	13.5 %
APFC Investment Mgmt Fees												
APFC Investment Mgmt Fees	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3	58.0 %	12,816.0	9.2 %	10,254.5	7.3 %
Appropriation Total	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3	58.0 %	12,816.0	9.2 %	10,254.5	7.3 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	-16.7	0.0	0.0	0.0	-525.0	-525.0	<-999 %	-525.0	<-999 %	-525.0	<-999 %
Appropriation Total	0.0	-16.7	0.0	0.0	0.0	-525.0	-525.0	<-999 %	-525.0	<-999 %	-525.0	<-999 %
Agency Total	316,135.5	372,264.2	376,050.9	376,050.9	371,237.0	404,995.6	88,860.1	28.1 %	28,944.7	7.7 %	33,758.6	9.1 %
Funding Summary												
Unrestricted General (UGF)	33,064.6	32,681.4	33,831.4	33,831.4	33,348.9	32,584.9	-479.7	-1.5 %	-1,246.5	-3.7 %	-764.0	-2.3 %
Designated General (DGF)	9,734.1	9,807.2	9,807.2	9,807.2	9,941.9	10,368.4	634.3	6.5 %	561.2	5.7 %	426.5	4.3 %
Other State Funds (Other)	200,895.4	252,191.2	254,827.9	254,827.9	249,815.6	283,911.7	83,016.3	41.3 %	29,083.8	11.4 %	34,096.1	13.6 %
Federal Receipts (Fed)	72,441.4	77,584.4	77,584.4	77,584.4	78,130.6	78,130.6	5,689.2	7.9 %	546.2	0.7 %	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Administration and Support									
Agency Unallocated Approp	0.0	-160.8	0.0	0.0	0.0	-1,510.0	-1,510.0 <-999 %	-1,510.0 <-999 %	-1,510.0 <-999 %
Commissioner's Office	2,302.1	2,135.6	2,135.6	2,188.7	2,227.7	2,227.7	-74.4 -3.2 %	39.0 1.8 %	0.0
Contracting and Appeals	344.1	356.4	356.3	336.3	342.4	342.4	-1.7 -0.5 %	6.1 1.8 %	0.0
EE/Civil Rights	1,069.8	1,276.9	1,268.9	1,268.9	1,289.6	1,289.6	219.8 20.5 %	20.7 1.6 %	0.0
Internal Review	1,021.5	1,113.0	1,087.3	1,087.3	1,107.3	1,107.3	85.8 8.4 %	20.0 1.8 %	0.0
Transportation Mgmt & Security	1,107.1	1,167.5	1,162.9	1,162.9	1,179.5	1,179.5	72.4 6.5 %	16.6 1.4 %	0.0
Statewide Admin Services	7,256.1	6,662.3	6,661.5	6,619.5	6,743.9	6,743.9	-512.2 -7.1 %	124.4 1.9 %	0.0
Info Systems and Services	5,700.8	5,316.2	5,315.2	5,315.2	5,378.9	5,378.9	-321.9 -5.6 %	63.7 1.2 %	0.0
Leased Facilities	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	390.1 15.2 %	0.0	0.0
Human Resources	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	-27.4 -1.1 %	0.0	0.0
Statewide Procurement	1,375.1	1,388.2	1,388.0	1,430.0	1,452.2	1,452.2	77.1 5.6 %	22.2 1.6 %	0.0
Central Support Svcs	1,203.4	1,243.0	1,242.2	1,242.2	1,262.1	1,262.1	58.7 4.9 %	19.9 1.6 %	0.0
Northern Support Services	1,563.2	1,549.9	1,549.3	1,549.3	1,570.5	1,570.5	7.3 0.5 %	21.2 1.4 %	0.0
Southeast Support Services	1,548.2	1,893.5	1,892.3	1,892.3	1,927.9	1,927.9	379.7 24.5 %	35.6 1.9 %	0.0
Statewide Aviation	3,286.9	3,248.3	3,248.3	3,248.3	3,306.6	3,306.6	19.7 0.6 %	58.3 1.8 %	0.0
Program Development	5,265.2	5,808.0	5,807.8	5,807.8	5,921.4	5,946.1	680.9 12.9 %	138.3 2.4 %	24.7 0.4 %
Central Region Planning	2,014.1	2,198.1	2,197.8	2,164.7	2,205.7	2,205.7	191.6 9.5 %	41.0 1.9 %	0.0
Northern Region Planning	1,929.5	2,027.2	2,026.8	2,026.8	2,062.2	2,062.2	132.7 6.9 %	35.4 1.7 %	0.0
Southeast Region Planning	641.7	671.2	671.1	671.1	685.3	685.3	43.6 6.8 %	14.2 2.1 %	0.0
Measurement Standards	5,740.0	7,041.2	7,032.4	7,032.4	7,151.2	7,151.2	1,411.2 24.6 %	118.8 1.7 %	0.0
Appropriation Total	48,330.2	50,259.8	50,367.8	50,367.8	51,138.5	49,653.2	1,323.0 2.7 %	-714.6 -1.4 %	-1,485.3 -2.9 %
Design, Engineering & Constr.									
Statewide Public Facilities	4,561.7	4,582.6	4,582.0	4,582.0	4,677.6	4,677.6	115.9 2.5 %	95.6 2.1 %	0.0
SW Design & Engineering Svcs	11,261.0	12,827.2	12,824.8	12,815.1	13,002.5	14,237.9	2,976.9 26.4 %	1,422.8 11.1 %	1,235.4 9.5 %
Harbor Program Development	626.6	651.3	649.5	659.2	672.9	672.9	46.3 7.4 %	13.7 2.1 %	0.0
Central Design & Eng Svcs	23,063.5	22,764.6	22,764.5	22,764.5	23,205.4	23,205.4	141.9 0.6 %	440.9 1.9 %	0.0
Northern Design & Eng Svcs	16,739.6	17,195.7	17,195.6	17,195.6	17,524.1	17,524.1	784.5 4.7 %	328.5 1.9 %	0.0
Southeast Design & Eng Svcs	10,286.7	11,035.2	11,035.1	11,035.1	11,250.5	11,250.5	963.8 9.4 %	215.4 2.0 %	0.0
Central Construction & CIP	23,353.9	21,570.7	21,570.7	21,570.7	21,940.1	21,940.1	-1,413.8 -6.1 %	369.4 1.7 %	0.0
Northern Construction & CIP	21,223.4	17,657.8	17,657.6	17,657.6	17,950.5	17,950.5	-3,272.9 -15.4 %	292.9 1.7 %	0.0
Southeast Region Construction	7,441.0	7,766.6	7,766.5	7,766.5	7,881.2	7,881.2	440.2 5.9 %	114.7 1.5 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Design, Engineering & Constr.												
(continued)												
Knik Arm Crossing	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	252.7	17.5 %	23.5	1.4 %	0.0	
Appropriation Total	120,003.9	117,727.4	117,722.0	117,722.0	119,804.0	121,039.4	1,035.5	0.9 %	3,317.4	2.8 %	1,235.4	1.0 %
State Equipment Fleet												
State Equipment Fleet	33,819.1	32,743.3	32,743.3	32,743.3	32,791.0	34,185.8	366.7	1.1 %	1,442.5	4.4 %	1,394.8	4.3 %
Appropriation Total	33,819.1	32,743.3	32,743.3	32,743.3	32,791.0	34,185.8	366.7	1.1 %	1,442.5	4.4 %	1,394.8	4.3 %
Highways/Aviation & Facilities												
Central Region Facilities	10,202.8	9,915.0	9,910.4	9,910.4	9,917.6	9,930.3	-272.5	-2.7 %	19.9	0.2 %	12.7	0.1 %
Northern Region Facilities	16,505.1	14,903.3	14,894.2	14,894.2	14,901.3	14,901.3	-1,603.8	-9.7 %	7.1		0.0	
Southeast Region Facilities	1,630.5	1,588.8	1,588.7	1,588.7	1,593.0	1,593.0	-37.5	-2.3 %	4.3	0.3 %	0.0	
Traffic Signal Management	1,807.9	1,865.9	1,865.9	1,865.9	1,865.9	2,020.4	212.5	11.8 %	154.5	8.3 %	154.5	8.3 %
Central Highways and Aviation	60,435.9	59,111.7	59,102.4	59,102.4	59,169.4	59,445.2	-990.7	-1.6 %	342.8	0.6 %	275.8	0.5 %
Northern Highways & Aviation	75,944.2	74,417.2	74,397.0	74,397.0	74,477.9	75,048.6	-895.6	-1.2 %	651.6	0.9 %	570.7	0.8 %
Southeast Highways & Aviation	17,871.4	17,518.5	17,510.7	17,510.7	17,526.6	17,526.6	-344.8	-1.9 %	15.9	0.1 %	0.0	
Whittier Access and Tunnel	4,724.4	4,757.1	4,757.1	4,757.1	4,760.2	4,760.2	35.8	0.8 %	3.1	0.1 %	0.0	
Appropriation Total	189,122.2	184,077.5	184,026.4	184,026.4	184,211.9	185,225.6	-3,896.6	-2.1 %	1,199.2	0.7 %	1,013.7	0.6 %
International Airports												
Int Airport Systems Office	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,223.9	1,059.6	91.0 %	18.7	0.8 %	0.0	
AIA Administration	8,208.8	7,996.9	7,996.9	7,996.9	8,099.9	8,372.7	163.9	2.0 %	375.8	4.7 %	272.8	3.4 %
AIA Facilities	20,891.7	21,963.8	21,963.8	21,963.8	21,979.8	22,831.8	1,940.1	9.3 %	868.0	4.0 %	852.0	3.9 %
AIA Field & Equipment Maint	17,682.8	17,739.6	17,739.6	17,739.6	17,750.5	18,335.3	652.5	3.7 %	595.7	3.4 %	584.8	3.3 %
AIA Operations	5,123.8	5,681.6	5,681.6	5,819.1	5,855.7	5,911.1	787.3	15.4 %	92.0	1.6 %	55.4	0.9 %
AIA Safety	9,376.6	11,011.5	11,011.5	10,874.0	10,959.7	10,959.7	1,583.1	16.9 %	85.7	0.8 %	0.0	
FIA Administration	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,349.0	340.1	16.9 %	27.0	1.2 %	0.0	
FIA Facilities	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	500.9	13.5 %	0.0		0.0	
FIA Field & Equipment Maint	4,383.1	4,179.0	4,179.0	4,179.0	4,182.1	4,432.1	49.0	1.1 %	253.1	6.1 %	250.0	6.0 %
FIA Operations	976.3	968.9	968.9	995.0	1,014.5	1,014.5	38.2	3.9 %	19.5	2.0 %	0.0	
FIA Safety	4,412.7	4,376.5	4,376.5	4,350.4	4,390.2	4,390.2	-22.5	-0.5 %	39.8	0.9 %	0.0	
Appropriation Total	77,948.6	82,665.5	82,665.5	82,665.5	83,025.8	85,040.8	7,092.2	9.1 %	2,375.3	2.9 %	2,015.0	2.4 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Marine Highway System									
Marine Vessel Operations	111,577.0	111,214.4	111,164.4	111,164.4	114,128.6	117,013.1	5,436.1 4.9 %	5,848.7 5.3 %	2,884.5 2.5 %
Marine Vessel Fuel	31,965.6	28,913.6	28,913.6	28,913.6	26,748.1	26,748.1	-5,217.5 -16.3 %	-2,165.5 -7.5 %	0.0
Marine Engineering	3,626.5	3,976.3	3,975.9	3,975.9	3,766.1	3,766.1	139.6 3.8 %	-209.8 -5.3 %	0.0
Overhaul	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	41.5 2.6 %	0.0	0.0
Reservations and Marketing	2,431.9	2,776.7	2,775.9	2,775.9	2,918.6	2,918.6	486.7 20.0 %	142.7 5.1 %	0.0
Marine Shore Operations	8,304.8	8,200.2	8,199.9	8,199.9	8,142.5	8,142.5	-162.3 -2.0 %	-57.4 -0.7 %	0.0
Vessel Operations Management	5,056.8	4,834.3	4,834.3	4,834.3	4,807.3	4,807.3	-249.5 -4.9 %	-27.0 -0.6 %	0.0
Appropriation Total	164,568.9	161,563.3	161,511.8	161,511.8	162,159.0	165,043.5	474.6 0.3 %	3,531.7 2.2 %	2,884.5 1.8 %
Agency Total	633,792.9	629,036.8	629,036.8	629,036.8	633,130.2	640,188.3	6,395.4 1.0 %	11,151.5 1.8 %	7,058.1 1.1 %
Funding Summary									
Unrestricted General (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	279,353.6	278,825.2	-22,381.4 -7.4 %	220.6 0.1 %	-528.4 -0.2 %
Designated General (DGF)	56,739.7	68,167.7	68,167.7	68,167.7	68,540.0	71,455.0	14,715.3 25.9 %	3,287.3 4.8 %	2,915.0 4.3 %
Other State Funds (Other)	274,396.0	279,414.1	279,414.1	279,414.1	282,382.3	287,553.8	13,157.8 4.8 %	8,139.7 2.9 %	5,171.5 1.8 %
Federal Receipts (Fed)	1,450.6	2,850.4	2,850.4	2,850.4	2,854.3	2,354.3	903.7 62.3 %	-496.1 -17.4 %	-500.0 -17.5 %

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Numbers and Language

Agency: University of Alaska

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
University of Alaska									
Systemwide Reduction/Addition	0.8	-14,938.9	-8,145.2	0.6	16,649.0	13,565.5	13,564.7 >999 %	13,564.9 >999 %	-3,083.5 -18.5 %
Statewide Services	35,169.8	40,069.8	40,069.8	38,067.4	38,067.4	38,067.4	2,897.6 8.2 %	0.0	0.0
Office of Info Technology	18,812.0	19,975.7	19,975.7	19,802.8	19,802.8	19,802.8	990.8 5.3 %	0.0	0.0
Systemwide Education/Outreach	10,198.1	11,480.6	11,480.6	12,191.0	12,191.0	12,191.0	1,992.9 19.5 %	0.0	0.0
Anchorage Campus	262,335.5	280,408.8	280,408.8	274,766.4	274,036.4	274,708.3	12,372.8 4.7 %	-58.1	671.9 0.2 %
Small Business Development Ctr	2,526.5	3,272.3	3,272.3	3,212.4	3,212.4	3,212.4	685.9 27.1 %	0.0	0.0
Kenai Peninsula College	15,440.8	16,733.4	16,733.4	16,957.2	16,957.2	16,957.2	1,516.4 9.8 %	0.0	0.0
Kodiak College	5,295.4	5,087.6	5,087.6	5,903.1	5,903.1	5,903.1	607.7 11.5 %	0.0	0.0
Matanuska-Susitna College	10,183.7	11,648.8	11,648.8	11,443.4	11,443.4	11,443.4	1,259.7 12.4 %	0.0	0.0
Prince William Sound College	6,377.9	7,652.5	7,652.5	7,819.3	7,819.3	7,819.3	1,441.4 22.6 %	0.0	0.0
Bristol Bay Campus	3,834.8	4,175.6	4,175.6	4,157.7	4,157.7	4,157.7	322.9 8.4 %	0.0	0.0
Chukchi Campus	2,247.3	2,531.7	2,531.7	2,486.3	2,486.3	2,486.3	239.0 10.6 %	0.0	0.0
College of Rural & Comm Dev	10,273.8	12,298.7	12,298.7	11,623.4	11,623.4	11,623.4	1,349.6 13.1 %	0.0	0.0
Fairbanks Campus	253,769.1	266,430.0	266,430.0	271,666.3	271,166.3	271,166.3	17,397.2 6.9 %	-500.0 -0.2 %	0.0
Interior-Aleutians Campus	5,052.0	6,342.4	6,342.4	5,786.2	5,786.2	5,786.2	734.2 14.5 %	0.0	0.0
Kuskokwim Campus	5,945.4	7,185.3	7,185.3	6,900.1	6,900.1	6,900.1	954.7 16.1 %	0.0	0.0
Northwest Campus	2,819.5	3,270.3	3,270.3	4,648.3	4,648.3	4,648.3	1,828.8 64.9 %	0.0	0.0
Fairbanks Organized Research	126,468.1	149,140.0	149,140.0	143,923.8	143,923.8	143,923.8	17,455.7 13.8 %	0.0	0.0
UAF Community and Tech College	13,677.9	14,753.8	14,753.8	14,457.0	14,457.0	14,457.0	779.1 5.7 %	0.0	0.0
Cooperative Extension Service	9,713.1	11,509.8	11,509.8	10,735.8	10,735.8	10,735.8	1,022.7 10.5 %	0.0	0.0
Juneau Campus	40,428.7	44,809.5	44,809.5	44,478.3	44,478.3	44,478.3	4,049.6 10.0 %	0.0	0.0
Ketchikan Campus	5,197.5	5,727.7	5,727.7	5,580.7	5,580.7	5,580.7	383.2 7.4 %	0.0	0.0
Sitka Campus	7,494.1	8,504.6	8,504.6	8,256.2	8,256.2	8,256.2	762.1 10.2 %	0.0	0.0
Appropriation Total	853,261.8	918,070.0	924,863.7	924,863.7	940,282.1	937,870.5	84,608.7 9.9 %	13,006.8 1.4 %	-2,411.6 -0.3 %
Agency Total	853,261.8	918,070.0	924,863.7	924,863.7	940,282.1	937,870.5	84,608.7 9.9 %	13,006.8 1.4 %	-2,411.6 -0.3 %
Funding Summary									
Unrestricted General (UGF)	377,610.2	363,599.7	370,599.7	370,599.7	378,223.9	373,655.4	-3,954.8 -1.0 %	3,055.7 0.8 %	-4,568.5 -1.2 %
Designated General (DGF)	273,212.9	316,899.8	316,693.5	316,693.5	325,217.7	326,702.7	53,489.8 19.6 %	10,009.2 3.2 %	1,485.0 0.5 %
Other State Funds (Other)	76,919.4	86,717.8	86,717.8	86,717.8	85,987.8	86,659.7	9,740.3 12.7 %	-58.1 -0.1 %	671.9 0.8 %
Federal Receipts (Fed)	125,519.3	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	25,333.4 20.2 %	0.0	0.0

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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1]</u> 14Actual	<u>[2]</u> 15 CC	<u>[3]</u> 15 Auth	<u>[4]</u> 15MgtPIn	<u>[5]</u> 16Adj Base	<u>[6]</u> 16Gov	<u>[6] - [1]</u> 14Actual to 16Gov	<u>[6] - [4]</u> 15MgtPIn to 16Gov	<u>[6] - [5]</u> 16Adj Bas to 16Gov
Fuel Branch-wide Unallocated									
Fuel Branch-wide Appropriation	0.0	27,000.0	27,000.0	27,000.0	27,000.0	20,000.0	20,000.0 >999 %	-7,000.0 -25.9 %	-7,000.0 -25.9 %
Appropriation Total	0.0	27,000.0	27,000.0	27,000.0	27,000.0	20,000.0	20,000.0 >999 %	-7,000.0 -25.9 %	-7,000.0 -25.9 %
Agency Total	0.0	27,000.0	27,000.0	27,000.0	27,000.0	20,000.0	20,000.0 >999 %	-7,000.0 -25.9 %	-7,000.0 -25.9 %
Funding Summary									
Unrestricted General (UGF)	0.0	27,000.0	27,000.0	27,000.0	27,000.0	20,000.0	20,000.0 >999 %	-7,000.0 -25.9 %	-7,000.0 -25.9 %

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Numbers and Language

Agency: Judiciary

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Alaska Court System												
Appellate Courts	7,223.1	7,283.7	7,283.7	7,283.7	7,435.3	7,460.3	237.2	3.3 %	176.6	2.4 %	25.0	0.3 %
Trial Courts	88,685.1	90,200.3	90,200.3	90,200.3	91,747.8	92,759.8	4,074.7	4.6 %	2,559.5	2.8 %	1,012.0	1.1 %
Administration and Support	10,642.8	10,901.7	10,901.7	10,901.7	11,118.3	11,143.3	500.5	4.7 %	241.6	2.2 %	25.0	0.2 %
Appropriation Total	106,551.0	108,385.7	108,385.7	108,385.7	110,301.4	111,363.4	4,812.4	4.5 %	2,977.7	2.7 %	1,062.0	1.0 %
Therapeutic Courts												
Therapeutic Courts	4,542.3	5,565.2	5,565.2	5,565.2	5,660.1	5,810.1	1,267.8	27.9 %	244.9	4.4 %	150.0	2.7 %
Appropriation Total	4,542.3	5,565.2	5,565.2	5,565.2	5,660.1	5,810.1	1,267.8	27.9 %	244.9	4.4 %	150.0	2.7 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	403.6	416.3	416.3	416.3	423.5	423.5	19.9	4.9 %	7.2	1.7 %	0.0	
Appropriation Total	403.6	416.3	416.3	416.3	423.5	423.5	19.9	4.9 %	7.2	1.7 %	0.0	
Judicial Council												
Judicial Council	1,073.8	1,112.5	1,309.7	1,309.7	1,320.4	1,340.4	266.6	24.8 %	30.7	2.3 %	20.0	1.5 %
Appropriation Total	1,073.8	1,112.5	1,309.7	1,309.7	1,320.4	1,340.4	266.6	24.8 %	30.7	2.3 %	20.0	1.5 %
Agency Total	112,570.7	115,479.7	115,676.9	115,676.9	117,705.4	118,937.4	6,366.7	5.7 %	3,260.5	2.8 %	1,232.0	1.0 %
Funding Summary												
Unrestricted General (UGF)	109,684.4	111,669.1	111,866.3	111,866.3	113,904.8	114,949.0	5,264.6	4.8 %	3,082.7	2.8 %	1,044.2	0.9 %
Designated General (DGF)	458.7	518.0	518.0	518.0	518.0	518.0	59.3	12.9 %	0.0		0.0	
Other State Funds (Other)	2,100.6	1,967.0	1,967.0	1,967.0	1,957.0	2,144.8	44.2	2.1 %	177.8	9.0 %	187.8	9.6 %
Federal Receipts (Fed)	327.0	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	998.6	305.4 %	0.0		0.0	

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Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Budget and Audit Committee									
Legislative Audit	4,861.5	6,506.3	7,156.3	6,506.3	6,629.1	6,629.1	1,767.6 36.4 %	122.8 1.9 %	0.0
Legislative Finance	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	9,035.7	2,467.9 37.6 %	156.3 1.8 %	0.0
Committee Expenses	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	3,713.1	2,490.6 203.7 %	10.5 0.3 %	0.0
Appropriation Total	12,651.8	18,413.3	19,088.3	19,088.3	19,377.9	19,377.9	6,726.1 53.2 %	289.6 1.5 %	0.0
Legislative Council									
Salaries and Allowances	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	507.5 7.1 %	0.0	0.0
Administrative Services	13,319.8	13,353.8	13,353.8	13,453.8	13,688.7	13,679.7	359.9 2.7 %	225.9 1.7 %	-9.0 -0.1 %
Council and Subcommittees	1,168.8	1,415.0	1,524.7	1,424.7	1,445.0	1,445.0	276.2 23.6 %	20.3 1.4 %	0.0
Legal and Research Services	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	4,930.2	365.7 8.0 %	108.4 2.2 %	0.0
Select Committee on Ethics	218.7	252.4	252.4	252.4	257.1	257.1	38.4 17.6 %	4.7 1.9 %	0.0
Office of Victims Rights	899.0	968.3	968.3	968.3	989.6	989.6	90.6 10.1 %	21.3 2.2 %	0.0
Ombudsman	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	1,296.4	117.3 9.9 %	26.7 2.1 %	0.0
LEG State Facilities Rent	2,127.4	5,576.6	5,576.6	5,576.6	5,576.6	5,819.2	3,691.8 173.5 %	242.6 4.4 %	242.6 4.4 %
Appropriation Total	30,589.6	35,277.4	35,387.1	35,387.1	35,803.4	36,037.0	5,447.4 17.8 %	649.9 1.8 %	233.6 0.7 %
Legislative Operating Budget									
Legislative Operating Budget	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	13,285.8	801.0 6.4 %	294.4 2.3 %	0.0
Session Expenses	8,932.4	10,355.4	10,831.1	10,611.1	10,782.1	10,758.4	1,826.0 20.4 %	147.3 1.4 %	-23.7 -0.2 %
Appropriation Total	21,417.2	22,985.5	23,602.5	23,602.5	24,067.9	24,044.2	2,627.0 12.3 %	441.7 1.9 %	-23.7 -0.1 %
Agency Total	64,658.6	76,676.2	78,077.9	78,077.9	79,249.2	79,459.1	14,800.5 22.9 %	1,381.2 1.8 %	209.9 0.3 %
Funding Summary									
Unrestricted General (UGF)	64,253.6	76,220.3	77,622.0	77,622.0	78,793.3	79,035.9	14,782.3 23.0 %	1,413.9 1.8 %	242.6 0.3 %
Designated General (DGF)	66.6	66.4	66.4	66.4	66.4	63.4	-3.2 -4.8 %	-3.0 -4.5 %	-3.0 -4.5 %
Other State Funds (Other)	338.4	389.5	389.5	389.5	389.5	359.8	21.4 6.3 %	-29.7 -7.6 %	-29.7 -7.6 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 16Adj Base</u>	<u>[6] 16Gov</u>	<u>[6] - [1] 14Actual to 16Gov</u>	<u>[6] - [4] 15MgtPIn to 16Gov</u>	<u>[6] - [5] 16Adj Bas to 16Gov</u>
Debt Service									
AK Clean Water Revenue Bonds	1,289.0	1,601.7	1,601.7	1,601.7	1,601.7	1,682.7	393.7 30.5 %	81.0 5.1 %	81.0 5.1 %
AK Drinking Water Revenue Bond	1,686.9	1,691.7	1,691.7	1,691.7	1,691.7	1,776.5	89.6 5.3 %	84.8 5.0 %	84.8 5.0 %
Capital Project Debt Reimb	5,585.5	5,472.0	5,472.0	5,472.0	5,472.0	4,599.4	-986.1 -17.7 %	-872.6 -15.9 %	-872.6 -15.9 %
Certificates of Participation	1,794.4	4,569.2	4,569.2	4,569.2	4,569.2	4,655.2	2,860.8 159.4 %	86.0 1.9 %	86.0 1.9 %
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0
General Obligation Bonds	81,279.9	78,120.2	81,393.6	81,393.6	81,393.6	87,942.2	6,662.3 8.2 %	6,548.6 8.0 %	6,548.6 8.0 %
Int Airport Revenue Bonds	75,874.4	50,733.0	50,733.0	50,733.0	50,733.0	43,731.5	-32,142.9 -42.4 %	-7,001.5 -13.8 %	-7,001.5 -13.8 %
Muni Jail Construction Reimb	21,925.9	21,416.5	21,416.5	21,416.5	21,416.5	19,623.4	-2,302.5 -10.5 %	-1,793.1 -8.4 %	-1,793.1 -8.4 %
Pension Obligation Bonds	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	5,000.0 >999 %
School Debt Reimbursement	110,608.9	126,642.4	126,642.4	126,642.4	126,642.4	128,423.0	17,814.1 16.1 %	1,780.6 1.4 %	1,780.6 1.4 %
Sport Fish Hatchery Bonds	5,834.9	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %
Appropriation Total	312,650.3	302,517.2	305,790.6	305,790.6	305,790.6	309,504.4	-3,145.9 -1.0 %	3,713.8 1.2 %	3,713.8 1.2 %
Agency Total	312,650.3	302,517.2	305,790.6	305,790.6	305,790.6	309,504.4	-3,145.9 -1.0 %	3,713.8 1.2 %	3,713.8 1.2 %
Funding Summary									
Unrestricted General (UGF)	188,873.7	218,841.3	218,841.3	218,841.3	218,841.3	228,264.2	39,390.5 20.9 %	9,422.9 4.3 %	9,422.9 4.3 %
Designated General (DGF)	20,800.0	19,300.0	19,300.0	19,300.0	19,300.0	23,900.0	3,100.0 14.9 %	4,600.0 23.8 %	4,600.0 23.8 %
Other State Funds (Other)	85,524.8	59,127.6	62,401.0	62,401.0	62,401.0	52,091.9	-33,432.9 -39.1 %	-10,309.1 -16.5 %	-10,309.1 -16.5 %
Federal Receipts (Fed)	17,451.8	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	-12,203.5 -69.9 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	14Actual	[6] - [1] to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
PERS State Assistance											
School District PERS	48,646.0	0.0	157,337.2	157,337.2	0.0	19,033.8	-29,612.2	-60.9 %	-138,303.4	-87.9 %	19,033.8 >999 %
All Other PERS	263,827.0	0.0	842,662.8	842,662.8	0.0	107,487.0	-156,340.0	-59.3 %	-735,175.8	-87.2 %	107,487.0 >999 %
Appropriation Total	312,473.0	0.0	1,000,000.0	1,000,000.0	0.0	126,520.8	-185,952.2	-59.5 %	-873,479.2	-87.3 %	126,520.8 >999 %
TRS State Assistance											
School District TRS	294,885.8	0.0	1,862,496.5	1,862,496.5	12.2	121,609.8	-173,276.0	-58.8 %	-1,740,886.7	-93.5 %	121,597.6 >999 %
All Other TRS	21,961.5	0.0	137,503.5	137,503.5	-12.2	8,498.5	-13,463.0	-61.3 %	-129,005.0	-93.8 %	8,510.7 <-999 %
Appropriation Total	316,847.3	0.0	2,000,000.0	2,000,000.0	0.0	130,108.3	-186,739.0	-58.9 %	-1,869,891.7	-93.5 %	130,108.3 >999 %
Judicial Retirement System											
Direct JRS	4,460.3	5,241.6	5,241.6	5,241.6	5,241.6	5,890.8	1,430.5	32.1 %	649.2	12.4 %	649.2 12.4 %
Appropriation Total	4,460.3	5,241.6	5,241.6	5,241.6	5,241.6	5,890.8	1,430.5	32.1 %	649.2	12.4 %	649.2 12.4 %
Agency Total	633,780.6	5,241.6	3,005,241.6	3,005,241.6	5,241.6	262,519.9	-371,260.7	-58.6 %	-2,742,721.7	-91.3 %	257,278.3 >999 %
Funding Summary											
Unrestricted General (UGF)	633,780.6	5,241.6	5,241.6	5,241.6	5,241.6	262,519.9	-371,260.7	-58.6 %	257,278.3	>999 %	257,278.3 >999 %
Other State Funds (Other)	0.0	0.0	3,000,000.0	3,000,000.0	0.0	0.0	0.0		-3,000,000.0	-100.0 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1]</u> 14Actual	<u>[2]</u> 15 CC	<u>[3]</u> 15 Auth	<u>[4]</u> 15MgtPIn	<u>[5]</u> 16Adj Base	<u>[6]</u> 16Gov	<u>[6] - [1]</u> 14Actual to 16Gov	<u>[6] - [4]</u> 15MgtPIn to 16Gov	<u>[6] - [5]</u> 16Adj Bas to 16Gov
Judgments, Claims & Settlements									
Judgments, Claims & Settlements	3,478.4	0.0	0.0	0.0	0.0	0.0	-3,478.4 -100.0 %	0.0	0.0
Moore Settlement	3,714.5	0.0	13,366.8	13,366.8	0.0	0.0	-3,714.5 -100.0 %	-13,366.8 -100.0 %	0.0
Appropriation Total	7,192.9	0.0	13,366.8	13,366.8	0.0	0.0	-7,192.9 -100.0 %	-13,366.8 -100.0 %	0.0
Agency Total	7,192.9	0.0	13,366.8	13,366.8	0.0	0.0	-7,192.9 -100.0 %	-13,366.8 -100.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	7,192.9	0.0	13,366.8	13,366.8	0.0	0.0	-7,192.9 -100.0 %	-13,366.8 -100.0 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Fund Caps (no approp out)									
Children's Trust Grant Account	23.3	24.8	24.8	24.8	24.8	23.0	-0.3 -1.3 %	-1.8 -7.3 %	-1.8 -7.3 %
Trauma Care Fund	1,000.0	500.0	500.0	500.0	0.0	0.0	-1,000.0 -100.0 %	-500.0 -100.0 %	0.0
Community Revenue Sharing Fund	60,000.0	52,000.0	52,000.0	52,000.0	52,000.0	60,000.0	0.0	8,000.0 15.4 %	8,000.0 15.4 %
Disaster Relief Fund 1116	61,381.5	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	-47,381.5 -77.2 %	0.0	0.0
Oil and Gas Tax Credit Fund	600,000.0	450,000.0	625,000.0	625,000.0	625,000.0	700,000.0	100,000.0 16.7 %	75,000.0 12.0 %	75,000.0 12.0 %
Muni Bond Bank Reserve Fund	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
Appropriation Total	722,404.8	516,574.8	691,574.8	691,574.8	691,074.8	774,073.0	51,668.2 7.2 %	82,498.2 11.9 %	82,998.2 12.0 %
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,395.2	9,246.4	9,246.4	9,246.4	9,246.4	10,051.2	656.0 7.0 %	804.8 8.7 %	804.8 8.7 %
AK Drinking Water Fund 1100	7,879.7	7,494.7	7,494.7	7,494.7	7,494.7	7,872.1	-7.6 -0.1 %	377.4 5.0 %	377.4 5.0 %
F&G Revenue Bond Fund 1198	5,834.1	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.1 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %
Crime Victim Comp Fund 1220	1,242.0	1,536.7	1,536.7	1,536.7	1,536.7	1,544.1	302.1 24.3 %	7.4 0.5 %	7.4 0.5 %
In-state Pipeline Fund 1229	355,000.0	0.0	0.0	0.0	0.0	0.0	-355,000.0 -100.0 %	0.0	0.0
Alaska LNG Project Fund	69,834.5	0.0	0.0	0.0	0.0	0.0	-69,834.5 -100.0 %	0.0	0.0
Appropriation Total	449,185.5	23,777.8	23,777.8	23,777.8	23,777.8	24,767.4	-424,418.1 -94.5 %	989.6 4.2 %	989.6 4.2 %
Fund Capitalization (CapSys)									
AIDEA Energy Fund (SETS)	75,000.0	0.0	0.0	0.0	0.0	0.0	-75,000.0 -100.0 %	0.0	0.0
Election Fund 1185	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0
Appropriation Total	75,000.0	35.0	35.0	35.0	35.0	35.0	-74,965.0 -100.0 %	0.0	0.0
Agency Total	1,246,590.3	540,387.6	715,387.6	715,387.6	714,887.6	798,875.4	-447,714.9 -35.9 %	83,487.8 11.7 %	83,987.8 11.7 %
Funding Summary									
Unrestricted General (UGF)	1,198,291.4	507,500.0	682,500.0	682,500.0	682,000.0	765,000.0	-433,291.4 -36.2 %	82,500.0 12.1 %	83,000.0 12.2 %
Designated General (DGF)	1,242.0	1,561.5	1,561.5	1,561.5	1,561.5	1,567.1	325.1 26.2 %	5.6 0.4 %	5.6 0.4 %
Other State Funds (Other)	8,833.3	8,863.4	8,863.4	8,863.4	8,863.4	8,829.2	-4.1	-34.2 -0.4 %	-34.2 -0.4 %
Federal Receipts (Fed)	38,223.6	22,462.7	22,462.7	22,462.7	22,462.7	23,479.1	-14,744.5 -38.6 %	1,016.4 4.5 %	1,016.4 4.5 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Loan Funds									
Power Project Fund 1062	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Appropriation Total	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Designated Reserves/Endowments									
Public Education Fund	2,618.3	1,919.3	58,360.5	58,360.5	58,360.5	16,374.3	13,756.0 525.4 %	-41,986.2 -71.9 %	-41,986.2 -71.9 %
Appropriation Total	2,618.3	1,919.3	58,360.5	58,360.5	58,360.5	16,374.3	13,756.0 525.4 %	-41,986.2 -71.9 %	-41,986.2 -71.9 %
Undesignated Reserve (UGF out)									
AHCC 1213	-411,567.5	0.0	-63,100.0	-63,100.0	0.0	0.0	411,567.5 -100.0 %	63,100.0 -100.0 %	0.0
Appropriation Total	-411,567.5	0.0	-63,100.0	-63,100.0	0.0	0.0	411,567.5 -100.0 %	63,100.0 -100.0 %	0.0
OpSys DGF Transfers (non-add)									
Oil & Haz Sub Prevent 1052	18,640.5	9,400.0	9,400.0	9,400.0	9,400.0	15,160.7	-3,479.8 -18.7 %	5,760.7 61.3 %	5,760.7 61.3 %
Oil & Haz Sub Response 1052	2,303.7	2,400.0	2,400.0	2,400.0	2,400.0	2,320.0	16.3 0.7 %	-80.0 -3.3 %	-80.0 -3.3 %
AMHS Fund 1076	2,671.7	88.7	88.7	88.7	0.0	0.0	-2,671.7 -100.0 %	-88.7 -100.0 %	0.0
AMHS Vessel Replace Fund 1082	8,386.9	0.0	0.0	0.0	0.0	0.0	-8,386.9 -100.0 %	0.0	0.0
Renewable Energy Fund 1210	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0	15,000.0	-10,000.0 -40.0 %	-5,000.0 -25.0 %	-5,000.0 -25.0 %
REAA School Fund 1222	36,186.4	39,996.1	39,996.1	39,996.1	39,921.1	38,789.0	2,602.6 7.2 %	-1,207.1 -3.0 %	-1,132.1 -2.8 %
Vaccine Assessment Account	0.0	0.0	22,488.6	22,488.6	22,488.6	31,200.0	31,200.0 >999 %	8,711.4 38.7 %	8,711.4 38.7 %
Appropriation Total	93,189.2	71,884.8	94,373.4	94,373.4	94,209.7	102,469.7	9,280.5 10.0 %	8,096.3 8.6 %	8,260.0 8.8 %
OpSys Other Transfers(non-add)									
Const Budget Reserve Fund 1001	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0
Fish and Game Fund 1024	842.6	888.0	888.0	888.0	888.0	888.0	45.4 5.4 %	0.0	0.0
Appropriation Total	842.6	888.0	-2,999,112.0	-2,999,112.0	888.0	888.0	45.4 5.4 %	3,000,000.0 -100.0 %	0.0
Permanent Fund Transfers									
Dividend Fund 1050	1,234,833.9	1,150,000.0	1,342,000.0	1,342,000.0	1,342,000.0	1,405,000.0	170,166.1 13.8 %	63,000.0 4.7 %	63,000.0 4.7 %
Permanent Fund Principal	545,962.0	965,000.0	867,000.0	867,000.0	867,000.0	905,000.0	359,038.0 65.8 %	38,000.0 4.4 %	38,000.0 4.4 %
Capital Income Fund 1197	84,396.7	22,000.0	23,000.0	23,000.0	23,000.0	23,000.0	-61,396.7 -72.7 %	0.0	0.0
Appropriation Total	1,865,192.6	2,137,000.0	2,232,000.0	2,232,000.0	2,232,000.0	2,333,000.0	467,807.4 25.1 %	101,000.0 4.5 %	101,000.0 4.5 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 16Adj Base</u>	<u>[6] 16Gov</u>	<u>[6] - [1] 14Actual to 16Gov</u>	<u>[6] - [4] 15MgtPIn to 16Gov</u>	<u>[6] - [5] 16Adj Bas to 16Gov</u>	
Agency Total	1,560,275.2	2,211,692.1	-677,478.1	-677,478.1	2,385,458.2	2,452,732.0	892,456.8 57.2 %	3,130,210.1 -462.0 %	67,273.8 2.8 %	
Funding Summary										
Unrestricted General (UGF)	-266,438.9	70,404.1	67,745.3	67,745.3	130,681.6	80,153.7	346,592.6 -130.1 %	12,408.4 18.3 %	-50,527.9 -38.7 %	
Designated General (DGF)	1,826,714.1	2,141,288.0	2,254,776.6	2,254,776.6	2,254,776.6	2,372,578.3	545,864.2 29.9 %	117,801.7 5.2 %	117,801.7 5.2 %	
Other State Funds (Other)	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.