

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	450.3	470.9	470.4	470.4	479.0	479.0	28.7 6.4 %	8.6 1.8 %	0.0
DOA Leases	1,397.2	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	132.6 9.5 %	0.0	0.0
Office of the Commissioner	396.1	389.2	388.2	388.2	396.0	396.0	-0.1	7.8 2.0 %	0.0
Administrative Services	849.1	848.9	848.8	848.8	851.3	851.3	2.2 0.3 %	2.5 0.3 %	0.0
DOA Info Tech Support	62.8	62.8	62.8	62.8	63.8	63.8	1.0 1.6 %	1.0 1.6 %	0.0
Finance	6,807.8	6,669.6	6,668.4	6,668.4	6,766.2	6,830.0	22.2 0.3 %	161.6 2.4 %	63.8 0.9 %
E-Travel	31.1	31.2	31.2	31.2	31.4	31.4	0.3 1.0 %	0.2 0.6 %	0.0
Personnel	2,097.7	2,105.5	2,715.2	2,715.2	2,236.2	2,236.2	138.5 6.6 %	-479.0 -17.6 %	0.0
Labor Relations	1,366.2	1,342.8	1,521.2	1,521.2	1,363.2	1,363.2	-3.0 -0.2 %	-158.0 -10.4 %	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	238.1	229.0	228.9	228.9	230.8	330.8	92.7 38.9 %	101.9 44.5 %	100.0 43.3 %
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	10.0	10.0	10.0	10.0	10.0	-182.4 -94.8 %	0.0	0.0
Appropriation Total	14,220.5	14,021.4	14,806.6	14,806.6	14,289.4	14,453.2	232.7 1.6 %	-353.4 -2.4 %	163.8 1.1 %
General Services									
Purchasing	1,322.1	1,424.2	1,424.1	1,424.1	1,445.7	1,445.7	123.6 9.3 %	21.6 1.5 %	0.0
Property Management	381.7	661.9	661.8	661.8	666.3	666.3	284.6 74.6 %	4.5 0.7 %	0.0
Central Mail	39.3	39.0	39.0	39.0	39.7	39.7	0.4 1.0 %	0.7 1.8 %	0.0
Lease Administration	130.3	0.0	0.0	0.0	0.0	0.0	-130.3 -100.0 %	0.0	0.0
Facilities	782.9	1,157.4	1,157.4	1,157.4	1,157.4	1,157.4	374.5 47.8 %	0.0	0.0
Facilities Administration	21.9	21.8	21.3	21.3	21.3	21.3	-0.6 -2.7 %	0.0	0.0
NPBF Facilities	710.6	669.9	669.9	669.9	669.9	669.9	-40.7 -5.7 %	0.0	0.0
Appropriation Total	3,388.8	3,974.2	3,973.5	3,973.5	4,000.3	4,000.3	611.5 18.0 %	26.8 0.7 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	178.7 17.2 %	0.0	0.0
Appropriation Total	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	178.7 17.2 %	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	4,820.5	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	1,010.8 21.0 %	40.1 0.7 %	0.0
ALMR	3,801.3	2,950.0	2,950.0	2,950.0	2,950.0	2,950.0	-851.3 -22.4 %	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	1,680.9	1,679.0	1,677.8	1,677.8	1,712.1	1,712.1	31.2 1.9 %	34.3 2.0 %	0.0
Appropriation Total	10,802.7	10,924.4	10,919.0	10,919.0	10,993.4	10,993.4	190.7 1.8 %	74.4 0.7 %	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	848.2	847.3	847.3	847.3	847.3	847.3	-0.9 -0.1 %	0.0	0.0
Appropriation Total	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	0.0	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
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	1,142.0 18.3 %	108.4 1.5 %	0.0
Appropriation Total	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	1,142.0 18.3 %	108.4 1.5 %	0.0
Legal & Advocacy Services									
Office of Public Advocacy	23,950.1	23,953.7	23,934.2	23,934.2	24,203.4	24,203.4	253.3 1.1 %	269.2 1.1 %	0.0
Public Defender Agency	26,248.9	26,304.0	26,273.8	26,273.8	26,622.1	26,622.1	373.2 1.4 %	348.3 1.3 %	0.0
Appropriation Total	50,199.0	50,257.7	50,208.0	50,208.0	50,825.5	50,825.5	626.5 1.2 %	617.5 1.2 %	0.0

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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	17,609.5	16,429.3	16,443.9	16,443.9	16,651.1	16,731.1	-878.4	-5.0 %	287.2	1.7 %	80.0	0.5 %
Appropriation Total	17,609.5	16,429.3	16,443.9	16,443.9	16,651.1	16,731.1	-878.4	-5.0 %	287.2	1.7 %	80.0	0.5 %
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	112,007.8	112,832.0	113,639.4	113,639.4	114,180.3	113,314.1	1,306.3	1.2 %	-325.3	-0.3 %	-866.2	-0.8 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtP1n	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtP1n to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Executive Administration									
Commissioner's Office	110.7	111.0	111.0	111.0	112.7	112.7	2.0 1.8 %	1.7 1.5 %	0.0
Administrative Services	1,507.6	1,509.4	1,447.7	1,447.7	1,477.8	1,477.8	-29.8 -2.0 %	30.1 2.1 %	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	1,618.3	1,558.7	1,558.7	1,558.7	1,590.5	1,390.5	-227.8 -14.1 %	-168.2 -10.8 %	-200.0 -12.6 %
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	8,068.7	7,831.9	7,831.9	7,831.9	7,248.4	8,185.9	117.2 1.5 %	354.0 4.5 %	937.5 12.9 %
Serve Alaska	258.8	214.4	214.4	214.4	217.0	217.0	-41.8 -16.2 %	2.6 1.2 %	0.0
Appropriation Total	8,327.5	8,046.3	8,046.3	8,046.3	7,465.4	8,402.9	75.4 0.9 %	356.6 4.4 %	937.5 12.6 %
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	11,119.8	11,818.4	12,090.3	12,090.3	12,097.9	12,086.3	966.5 8.7 %	-4.0	-11.6 -0.1 %
Appropriation Total	11,119.8	11,818.4	12,090.3	12,090.3	12,097.9	12,086.3	966.5 8.7 %	-4.0	-11.6 -0.1 %
Economic Development									
Economic Development	19,147.2	18,349.6	18,349.6	18,349.6	18,086.6	18,386.6	-760.6 -4.0 %	37.0 0.2 %	300.0 1.7 %
Appropriation Total	19,147.2	18,349.6	18,349.6	18,349.6	18,086.6	18,386.6	-760.6 -4.0 %	37.0 0.2 %	300.0 1.7 %
Investments									
Investments	4,429.0	5,331.1	5,331.1	5,331.1	5,407.2	5,407.2	978.2 22.1 %	76.1 1.4 %	0.0
Appropriation Total	4,429.0	5,331.1	5,331.1	5,331.1	5,407.2	5,407.2	978.2 22.1 %	76.1 1.4 %	0.0
Insurance Operations									
Insurance Operations	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	674.4 10.0 %	105.6 1.4 %	0.0
Appropriation Total	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	674.4 10.0 %	105.6 1.4 %	0.0

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Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	1,752.4	110.3	6.7 %	24.0	1.4 %	0.0	
Appropriation Total	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	1,752.4	110.3	6.7 %	24.0	1.4 %	0.0	
Alaska Energy Authority												
AEA Rural Energy Operations	1,571.5	2,320.9	2,320.9	2,320.9	2,477.6	2,477.6	906.1	57.7 %	156.7	6.8 %	0.0	
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	406.7	0.0		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	3,387.8	3,187.3	5,197.1	5,197.1	3,187.3	3,187.3	-200.5	-5.9 %	-2,009.8	-38.7 %	0.0	
Appropriation Total	46,723.0	47,269.9	49,279.7	49,279.7	47,426.6	47,426.6	703.6	1.5 %	-1,853.1	-3.8 %	0.0	
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	15,639.3	7,383.6	7,383.6	7,383.6	7,383.6	7,383.6	-8,255.7	-52.8 %	0.0		0.0	
Appropriation Total	15,639.3	7,383.6	7,383.6	7,383.6	7,383.6	7,383.6	-8,255.7	-52.8 %	0.0		0.0	
Regulatory Commission of AK												
Regulatory Commission of AK	8,126.1	9,104.5	9,354.5	9,354.5	9,246.0	9,246.0	1,119.9	13.8 %	-108.5	-1.2 %	0.0	
Appropriation Total	8,126.1	9,104.5	9,354.5	9,354.5	9,246.0	9,246.0	1,119.9	13.8 %	-108.5	-1.2 %	0.0	
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
Agency Total	127,478.6	122,099.6	124,631.3	124,631.3	122,123.6	123,149.5	-4,329.1	-3.4 %	-1,481.8	-1.2 %	1,025.9	0.8 %
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	

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Agency: Department of Corrections

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Administration and Support									
Office of the Commissioner	1,199.6	1,256.4	2,985.2	2,985.2	1,275.0	1,275.0	75.4 6.3 %	-1,710.2 -57.3 %	0.0
Administrative Services	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	4,102.9	208.8 5.4 %	75.0 1.9 %	0.0
Information Technology MIS	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	2,633.3	356.8 15.7 %	40.1 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	8,130.3	8,592.6	10,321.4	10,321.4	8,733.6	8,733.6	603.3 7.4 %	-1,587.8 -15.4 %	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	98.7	225.4	225.4	175.4	176.9	176.9	78.2 79.2 %	1.5 0.9 %	0.0
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	295.0	295.0 >999 %	0.0	0.0
Institution Director's Office	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	2,159.2	690.3 47.0 %	27.3 1.3 %	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	2,844.6	2,738.5	2,488.5	2,488.5	2,498.7	2,498.7	-345.9 -12.2 %	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	22,904.4	22,534.5	22,534.5	23,016.4	23,158.6	23,158.6	254.2 1.1 %	142.2 0.6 %	0.0
Anvil Mtn Correctional Center	5,970.5	5,872.3	5,872.3	5,982.9	6,029.8	6,029.8	59.3 1.0 %	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	10,794.7	10,827.5	10,827.5	10,945.8	11,017.3	11,017.3	222.6 2.1 %	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	9,233.9	9,228.2	9,228.2	9,551.0	9,611.2	9,611.2	377.3 4.1 %	60.2 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	12,572.2	13,173.3	13,173.3	13,180.4	13,257.9	13,257.9	685.7 5.5 %	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	7,540.4	7,159.6	7,159.6	7,756.5	7,811.6	7,811.6	271.2 3.6 %	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	680.5	680.5	680.5	690.5	690.5	-3.0 -0.4 %	10.0 1.5 %	0.0
Statewide Probation and Parole	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	17,010.8	1,579.8 10.2 %	1,721.4 11.3 %	0.0

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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	1,017.5	1,017.5	93.3 10.1 %	170.8 20.2 %	0.0
Appropriation Total	241,638.6	241,216.7	240,932.5	240,932.5	240,208.8	240,208.8	-1,429.8 -0.6 %	-723.7 -0.3 %	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	6,922.8	8,203.3	8,203.3	8,075.9	7,790.0	7,790.0	867.2 12.5 %	-285.9 -3.5 %	0.0
Substance Abuse Treatment Pgm	3,554.5	3,785.2	3,785.2	3,785.2	4,435.0	4,435.0	880.5 24.8 %	649.8 17.2 %	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	46,655.7	50,083.3	50,083.3	50,083.3	53,868.2	53,868.2	7,212.5 15.5 %	3,784.9 7.6 %	0.0
Offender Habilitation									
Education Programs	694.8	513.8	513.8	513.8	793.4	793.4	98.6 14.2 %	279.6 54.4 %	0.0
Vocational Education Programs	318.8	306.0	306.0	306.0	606.0	606.0	287.2 90.1 %	300.0 98.0 %	0.0
Appropriation Total	1,013.6	819.8	819.8	819.8	1,399.4	1,399.4	385.8 38.1 %	579.6 70.7 %	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 Fund Groups: General Funds
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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
Agency Total	306,962.4	310,652.4	312,881.2	312,881.2	314,934.2	311,009.2	4,046.8 1.3 %	-1,872.0 -0.6 %	-3,925.0 -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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,124,937.6	1,133,874.9	1,177,873.3	1,177,873.3	1,133,874.9	1,190,316.2	65,378.6 5.8 %	12,442.9 1.1 %	56,441.3 5.0 %
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	1,224,656.1	1,210,648.8	1,349,748.6	1,349,748.6	1,210,648.8	1,269,940.9	45,284.8 3.7 %	-79,807.7 -5.9 %	59,292.1 4.9 %
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	881.0	881.0	881.0	894.6	878.5	2.4 0.3 %	-2.5 -0.3 %	-16.1 -1.8 %
Administrative Services	754.5	769.1	769.1	769.1	782.7	782.7	28.2 3.7 %	13.6 1.8 %	0.0
Information Services	298.2	306.6	306.6	306.6	312.8	312.8	14.6 4.9 %	6.2 2.0 %	0.0
School Finance & Facilities	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	1,727.4	-123.7 -6.7 %	-528.9 -23.4 %	0.0
Appropriation Total	3,779.9	3,592.9	4,213.0	4,213.0	3,717.5	3,701.4	-78.5 -2.1 %	-511.6 -12.1 %	-16.1 -0.4 %
Teaching and Learning Support									
Student and School Achievement	12,886.8	9,057.6	12,875.5	12,875.5	12,863.3	12,909.1	22.3 0.2 %	33.6 0.3 %	45.8 0.4 %
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	904.2	904.2	904.2	913.9	913.9	199.7 28.0 %	9.7 1.1 %	0.0
Child Nutrition	101.2	101.8	101.8	101.8	103.9	103.9	2.7 2.7 %	2.1 2.1 %	0.0
Early Learning Coordination	9,186.6	9,185.8	9,185.8	9,185.8	8,817.4	8,817.4	-369.2 -4.0 %	-368.4 -4.0 %	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	30,937.4	26,361.9	30,179.8	30,179.8	28,974.9	29,870.7	-1,066.7 -3.4 %	-309.1 -1.0 %	895.8 3.1 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	806.3	814.0	814.0	814.0	820.9	820.9	14.6 1.8 %	6.9 0.8 %	0.0
Appropriation Total	1,049.2	1,113.8	1,113.8	1,113.8	1,124.8	1,124.8	75.6 7.2 %	11.0 1.0 %	0.0
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,943.9	4,680.1	4,680.1	4,680.1	4,712.2	4,712.2	-231.7 -4.7 %	32.1 0.7 %	0.0
Appropriation Total	4,943.9	4,680.1	4,680.1	4,680.1	4,712.2	4,712.2	-231.7 -4.7 %	32.1 0.7 %	0.0
State Facilities Maintenance									
EED State Facilities Rent	2,083.0	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	15.2 0.7 %	0.0	0.0
Appropriation Total	2,083.0	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	15.2 0.7 %	0.0	0.0
Alaska Library and Museums									
Library Operations	4,877.3	4,952.8	9,952.8	9,952.8	10,027.1	10,027.1	5,149.8 105.6 %	74.3 0.7 %	0.0
Archives	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	1,145.3	59.9 5.5 %	21.7 1.9 %	0.0
Museum Operations	1,894.9	2,055.4	2,055.4	2,055.4	2,088.3	2,088.3	193.4 10.2 %	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	8,757.6	9,031.8	14,031.8	14,031.8	14,160.7	14,160.7	5,403.1 61.7 %	128.9 0.9 %	0.0
Alaska Postsecondary Education									
Program Admin & Operations	3,882.8	5,500.0	5,582.8	5,582.8	5,582.8	5,832.8	1,950.0 50.2 %	250.0 4.5 %	250.0 4.5 %
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	6,649.1	8,464.8	8,547.6	8,547.6	8,547.6	8,797.6	2,148.5 32.3 %	250.0 2.9 %	250.0 2.9 %
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	1,303,672.6	1,286,496.4	1,437,366.5	1,437,366.5	1,296,738.3	1,358,396.2	54,723.6 4.2 %	-78,970.3 -5.5 %	61,657.9 4.8 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtP1n	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtP1n 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	477.5	477.8	727.4	727.4	739.6	739.6	262.1 54.9 %	12.2 1.7 %	0.0
Administrative Services	3,014.0	3,039.9	3,039.0	3,039.0	3,091.7	3,201.7	187.7 6.2 %	162.7 5.4 %	110.0 3.6 %
State Support Services	2,035.6	2,035.6	2,035.6	2,035.6	2,035.6	2,035.6	0.0	0.0	0.0
Appropriation Total	5,527.1	5,553.3	5,802.0	5,802.0	5,866.9	5,976.9	449.8 8.1 %	174.9 3.0 %	110.0 1.9 %
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	3,665.3	4,202.4	4,184.7	4,184.7	4,255.2	4,255.2	589.9 16.1 %	70.5 1.7 %	0.0
Laboratory Services	2,794.6	2,957.4	3,182.9	3,182.9	3,003.3	3,003.3	208.7 7.5 %	-179.6 -5.6 %	0.0
Drinking Water	2,867.9	2,652.5	2,641.0	2,641.0	2,682.8	2,682.8	-185.1 -6.5 %	41.8 1.6 %	0.0
Solid Waste Management	1,871.4	2,036.0	2,032.4	2,032.4	2,069.0	2,069.0	197.6 10.6 %	36.6 1.8 %	0.0
Appropriation Total	11,705.1	12,291.1	12,481.9	12,481.9	12,458.7	12,458.7	753.6 6.4 %	-23.2 -0.2 %	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	3,278.3	3,448.6	3,443.3	3,443.3	3,494.8	3,617.8	339.5 10.4 %	174.5 5.1 %	123.0 3.5 %
Appropriation Total	3,536.3	3,734.7	3,727.7	3,727.7	3,783.8	3,906.8	370.5 10.5 %	179.1 4.8 %	123.0 3.3 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	241.5	351.5	351.5	272.0	272.0	0.0	-241.5 -100.0 %	-272.0 -100.0 %	-272.0 -100.0 %
Contaminated Sites Program	3,329.9	3,175.2	3,175.2	3,485.4	3,485.4	0.0	-3,329.9 -100.0 %	-3,485.4 -100.0 %	-3,485.4 -100.0 %
Industry Prep. & Pipeline Op.	4,703.2	4,602.1	4,599.8	4,599.8	4,599.8	0.0	-4,703.2 -100.0 %	-4,599.8 -100.0 %	-4,599.8 -100.0 %
Prevention and Emerg. Response	4,772.0	4,713.5	4,713.5	4,713.5	4,713.5	0.0	-4,772.0 -100.0 %	-4,713.5 -100.0 %	-4,713.5 -100.0 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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)												
Response Fund Administration	1,319.3	1,638.3	1,638.3	1,407.6	1,407.6	0.0	-1,319.3	-100.0 %	-1,407.6	-100.0 %	-1,407.6	-100.0 %
Spill Prevention and Response	0.0	0.0	0.0	0.0	239.3	14,197.6	14,197.6	>999 %	14,197.6	>999 %	13,958.3	>999 %
Appropriation Total	14,365.9	14,480.6	14,478.3	14,478.3	14,717.6	14,197.6	-168.3	-1.2 %	-280.7	-1.9 %	-520.0	-3.5 %
Water												
Water Quality	12,389.7	11,361.5	11,343.3	11,343.3	11,494.2	11,494.2	-895.5	-7.2 %	150.9	1.3 %	0.0	
Facility Construction	1,133.7	1,220.0	1,216.1	1,216.1	1,223.9	1,223.9	90.2	8.0 %	7.8	0.6 %	0.0	
Appropriation Total	13,523.4	12,581.5	12,559.4	12,559.4	12,718.1	12,718.1	-805.3	-6.0 %	158.7	1.3 %	0.0	
Agency Total	49,368.2	49,204.8	49,685.8	49,685.8	50,181.6	49,524.6	156.4	0.3 %	-161.2	-0.3 %	-657.0	-1.3 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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.	9,688.1	10,195.1	10,065.1	10,065.1	10,114.0	10,114.0	425.9 4.4 %	48.9 0.5 %	0.0
Central Region Fisheries Mgmt.	9,589.9	9,524.1	9,524.1	9,524.1	9,889.1	9,889.1	299.2 3.1 %	365.0 3.8 %	0.0
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	8,540.1	8,540.1	8,832.1	8,832.1	199.2 2.3 %	292.0 3.4 %	0.0
Westward Region Fisheries Mgmt	10,064.9	10,896.3	10,831.3	10,831.3	11,505.0	11,505.0	1,440.1 14.3 %	673.7 6.2 %	0.0
Statewide Fisheries Mgmt.	12,100.4	13,344.6	13,194.6	13,194.6	13,671.1	13,671.1	1,570.7 13.0 %	476.5 3.6 %	0.0
Comm Fish Special Projects	3,804.7	1,577.7	1,577.7	1,577.7	0.0	0.0	-3,804.7 -100.0 %	-1,577.7 -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	53,880.9	53,732.9	53,732.9	53,732.9	54,011.3	54,011.3	130.4 0.2 %	278.4 0.5 %	0.0
Sport Fisheries									
Sport Fisheries	6,942.0	6,962.5	6,687.5	6,687.5	6,510.9	6,510.9	-431.1 -6.2 %	-176.6 -2.6 %	0.0
Sport Fish Hatcheries	1,774.0	330.9	330.9	330.9	335.1	335.1	-1,438.9 -81.1 %	4.2 1.3 %	0.0
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	8,716.0	7,018.4	7,018.4	7,018.4	6,846.0	6,846.0	-1,870.0 -21.5 %	-172.4 -2.5 %	0.0
Wildlife Conservation									
Wildlife Conservation	6,878.9	6,333.7	6,138.7	6,138.7	6,244.2	6,244.2	-634.7 -9.2 %	105.5 1.7 %	0.0
WC Special Projects	1,291.9	1,462.0	1,437.0	1,437.0	1,465.3	1,465.3	173.4 13.4 %	28.3 2.0 %	0.0
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	8,170.8	7,575.7	7,575.7	7,575.7	7,709.5	7,709.5	-461.3 -5.6 %	133.8 1.8 %	0.0
Administration and Support									
Commissioner's Office	892.3	893.2	893.2	893.2	910.4	-399.6	-1,291.9 -144.8 %	-1,292.8 -144.7 %	-1,310.0 -143.9 %
Administrative Services	3,619.7	3,351.8	3,353.2	3,353.2	3,414.8	3,414.8	-204.9 -5.7 %	61.6 1.8 %	0.0
Boards and Advisory Committees	1,653.9	1,491.0	1,491.0	1,491.0	1,513.7	1,513.7	-140.2 -8.5 %	22.7 1.5 %	0.0
State Subsistence Research	3,211.0	3,150.9	3,150.9	3,150.9	3,206.4	3,206.4	-4.6 -0.1 %	55.5 1.8 %	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	11,906.9	11,416.9	11,418.3	11,418.3	11,575.3	10,265.3	-1,641.6 -13.8 %	-1,153.0 -10.1 %	-1,310.0 -11.3 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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			
Habitat												
Habitat	4,177.2	4,255.4	4,255.4	4,255.4	4,336.9	4,336.9	159.7	3.8 %	81.5	1.9 %	0.0	
Appropriation Total	4,177.2	4,255.4	4,255.4	4,255.4	4,336.9	4,336.9	159.7	3.8 %	81.5	1.9 %	0.0	
Commercial Fisheries Entry Com												
Commercial Fish Entry Commiss	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	4,479.2	495.0	12.4 %	73.4	1.7 %	0.0	
Appropriation Total	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	4,479.2	495.0	12.4 %	73.4	1.7 %	0.0	
Agency Total	90,836.0	88,405.1	88,406.5	88,406.5	88,958.2	87,648.2	-3,187.8	-3.5 %	-758.3	-0.9 %	-1,310.0	-1.5 %
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	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	2,297.9	2,351.3	2,351.3	2,351.3	2,390.5	2,390.5	92.6 4.0 %	39.2 1.7 %	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	2,921.7	2,351.3	3,912.6	3,912.6	2,390.5	2,390.5	-531.2 -18.2 %	-1,522.1 -38.9 %	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	4,058.2	7,232.8	7,260.7	7,260.7	3,583.0	3,583.0	-475.2 -11.7 %	-3,677.7 -50.7 %	0.0
Appropriation Total	4,058.2	7,232.8	7,260.7	7,260.7	3,583.0	3,583.0	-475.2 -11.7 %	-3,677.7 -50.7 %	0.0
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,468.1	1,607.4	1,607.4	1,607.4	1,634.7	1,634.7	166.6	11.3 %	27.3	1.7 %	0.0	
Pioneer Homes	52,059.8	51,191.2	51,191.2	51,191.2	51,880.2	51,880.2	-179.6	-0.3 %	689.0	1.3 %	0.0	
Appropriation Total	53,527.9	52,798.6	52,798.6	52,798.6	53,514.9	53,514.9	-13.0		716.3	1.4 %	0.0	
Behavioral Health												
BH Treatment & Recovery Grants	0.0	0.0	0.0	0.0	0.0	63,069.5	63,069.5	>999 %	63,069.5	>999 %	63,069.5	>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	2,229.7	2,316.9	2,720.4	2,720.4	2,745.7	2,745.7	516.0	23.1 %	25.3	0.9 %	0.0	
Behavioral Health Grants	24,199.3	24,163.0	25,934.0	25,652.6	23,881.6	0.0	-24,199.3	-100.0 %	-25,652.6	-100.0 %	-23,881.6	-100.0 %
Behavioral Health Admin	7,910.0	7,546.3	7,491.2	7,546.9	7,671.0	7,671.0	-239.0	-3.0 %	124.1	1.6 %	0.0	
BH Prev & Early Intervent Grnt	0.0	0.0	0.0	0.0	0.0	6,598.4	6,598.4	>999 %	6,598.4	>999 %	6,598.4	>999 %
CAPI Grants	1,974.3	2,069.1	2,069.1	1,836.4	1,836.4	0.0	-1,974.3	-100.0 %	-1,836.4	-100.0 %	-1,836.4	-100.0 %
Rural Services/Suicide Prevent	2,942.1	3,056.2	3,056.2	3,579.9	3,579.9	0.0	-2,942.1	-100.0 %	-3,579.9	-100.0 %	-3,579.9	-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	16,164.0	17,313.1	17,313.1	17,330.3	17,330.3	0.0	-16,164.0	-100.0 %	-17,330.3	-100.0 %	-17,330.3	-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	13,233.2	14,223.9	14,223.9	14,223.9	14,223.9	0.0	-13,233.2	-100.0 %	-14,223.9	-100.0 %	-14,223.9	-100.0 %
Alaska Psychiatric Institute	6,444.1	7,446.9	7,446.9	7,446.9	7,590.8	7,590.8	1,146.7	17.8 %	143.9	1.9 %	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	501.5	541.0	541.0	541.0	549.1	549.1	47.6	9.5 %	8.1	1.5 %	0.0	
Suicide Prevention Council	576.9	662.5	662.5	662.5	664.6	664.6	87.7	15.2 %	2.1	0.3 %	0.0	
Residential Child Care	4,239.5	4,601.4	4,601.4	4,545.7	4,548.9	4,548.9	309.4	7.3 %	3.2	0.1 %	0.0	
Appropriation Total	94,772.6	96,182.6	98,302.0	98,302.0	96,837.7	96,837.7	2,065.1	2.2 %	-1,464.3	-1.5 %	0.0	
Children's Services												
Children's Services Management	6,596.5	5,485.0	5,412.5	5,412.5	5,500.3	5,500.3	-1,096.2	-16.6 %	87.8	1.6 %	0.0	
Children's Services Training	872.4	614.2	614.2	614.2	614.2	614.2	-258.2	-29.6 %	0.0		0.0	
Front Line Social Workers	37,684.6	36,199.7	36,199.7	36,199.7	36,826.8	36,826.8	-857.8	-2.3 %	627.1	1.7 %	0.0	
Family Preservation	5,505.4	7,029.3	7,029.3	6,779.3	6,779.3	6,779.3	1,273.9	23.1 %	0.0		0.0	
Foster Care Base Rate	12,163.3	12,688.0	12,688.0	12,688.0	12,688.0	15,288.0	3,124.7	25.7 %	2,600.0	20.5 %	2,600.0	20.5 %
Foster Care Augmented Rate	1,069.2	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	-31.6	-3.0 %	0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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)									
Foster Care Special Need	7,819.4	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	-651.2 -8.3 %	0.0	0.0
Subsidized Adoptions/Guardians	14,938.0	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	-1,108.4 -7.4 %	0.0	0.0
Early Childhood Services	9,629.6	9,233.7	9,233.7	9,483.7	9,492.1	9,492.1	-137.5 -1.4 %	8.4 0.1 %	0.0
Appropriation Total	96,278.4	93,285.3	93,212.8	93,212.8	93,936.1	96,536.1	257.7 0.3 %	3,323.3 3.6 %	2,600.0 2.8 %
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	0.0
Health Facil Licensing & Cert	575.2	816.1	805.7	805.7	815.7	815.7	240.5 41.8 %	10.0 1.2 %	0.0
Residential Licensing	3,246.6	3,189.5	3,184.8	3,184.8	3,220.3	3,220.3	-26.3 -0.8 %	35.5 1.1 %	0.0
Medical Assistance Admin.	4,481.7	5,020.5	5,027.0	5,082.0	5,141.1	5,141.1	659.4 14.7 %	59.1 1.2 %	0.0
Rate Review	1,110.3	1,271.6	1,271.0	1,216.0	1,235.3	1,235.3	125.0 11.3 %	19.3 1.6 %	0.0
Appropriation Total	10,370.9	11,768.7	11,759.5	11,759.5	11,883.4	11,883.4	1,512.5 14.6 %	123.9 1.1 %	0.0
Juvenile Justice									
McLaughlin Youth Center	18,760.6	17,646.1	17,646.1	17,646.1	17,961.4	17,961.4	-799.2 -4.3 %	315.3 1.8 %	0.0
Mat-Su Youth Facility	2,521.6	2,254.2	2,254.2	2,332.6	2,374.6	2,374.6	-147.0 -5.8 %	42.0 1.8 %	0.0
Kenai Peninsula Youth Facility	1,818.0	1,931.6	1,931.6	1,931.6	1,966.5	1,966.5	148.5 8.2 %	34.9 1.8 %	0.0
Fairbanks Youth Facility	4,750.0	4,677.3	4,677.3	4,677.3	4,759.1	4,759.1	9.1 0.2 %	81.8 1.7 %	0.0
Bethel Youth Facility	4,194.5	4,227.0	4,227.0	4,227.0	4,312.1	4,312.1	117.6 2.8 %	85.1 2.0 %	0.0
Nome Youth Facility	2,734.1	2,685.2	2,685.2	2,685.2	2,736.7	2,736.7	2.6 0.1 %	51.5 1.9 %	0.0
Johnson Youth Center	3,884.2	3,981.7	3,981.7	3,981.7	4,055.8	4,055.8	171.6 4.4 %	74.1 1.9 %	0.0
Ketchikan Reg Youth Facility	1,875.2	1,911.4	1,911.4	1,911.4	1,946.4	1,946.4	71.2 3.8 %	35.0 1.8 %	0.0
Probation Services	15,947.4	15,088.0	15,088.0	15,009.6	15,295.0	15,295.0	-652.4 -4.1 %	285.4 1.9 %	0.0
Delinquency Prevention	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0
Youth Courts	503.1	530.0	530.0	530.0	530.9	530.9	27.8 5.5 %	0.9 0.2 %	0.0
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	0.0
Appropriation Total	56,998.5	55,951.9	55,951.9	55,951.9	56,957.9	56,957.9	-40.6 -0.1 %	1,006.0 1.8 %	0.0
Public Assistance									
ATAP	18,631.0	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	-3,657.4 -19.6 %	0.0	0.0
Adult Public Assistance	54,389.7	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	7,419.2 13.6 %	0.0	0.0

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Numbers and Language Fund Groups: General Funds
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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)									
Child Care Benefits	9,729.6	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	-491.1	-5.0 %	0.0
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
Tribal Assistance Programs	13,128.9	14,460.3	14,460.3	14,460.3	14,460.3	14,460.3	1,331.4	10.1 %	0.0
Senior Benefits Payment Progm	22,253.9	23,090.5	23,090.5	23,090.5	23,101.8	23,101.8	847.9	3.8 %	11.3
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
Energy Assistance Program	10,107.8	12,669.2	12,669.2	12,669.2	12,674.3	12,674.3	2,566.5	25.4 %	5.1
Public Assistance Admin	1,374.4	1,947.5	1,897.1	1,748.7	1,779.3	1,779.3	404.9	29.5 %	30.6
Public Assistance Field Svcs	23,345.6	19,555.3	19,555.3	19,703.7	20,048.0	20,048.0	-3,297.6	-14.1 %	344.3
Fraud Investigation	1,112.2	945.4	945.4	945.4	962.0	962.0	-150.2	-13.5 %	16.6
Quality Control	1,068.2	1,050.9	1,050.9	1,050.9	1,069.5	1,069.5	1.3	0.1 %	18.6
Work Services	1,195.8	2,443.0	2,443.0	2,443.0	2,449.7	2,449.7	1,253.9	104.9 %	6.7
Women, Infants and Children	757.7	420.5	420.5	420.5	420.8	420.8	-336.9	-44.5 %	0.3
Appropriation Total	175,328.6	183,233.7	183,183.3	183,183.3	183,616.8	183,616.8	8,288.2	4.7 %	433.5
Public Health									
Health Plan & Systems Develop	3,229.0	3,563.3	3,553.4	3,388.4	3,410.1	3,410.1	181.1	5.6 %	21.7
Nursing	27,174.8	28,096.9	28,096.9	27,690.9	28,178.8	28,178.8	1,004.0	3.7 %	487.9
Women, Children, Family Health	4,435.9	3,877.6	3,847.0	3,897.0	3,928.1	3,928.1	-507.8	-11.4 %	31.1
Public Health Admin Svcs	1,249.1	1,139.4	1,129.4	1,129.4	1,149.7	1,149.7	-99.4	-8.0 %	20.3
Emergency Programs	512.9	3,948.8	3,929.5	4,285.5	4,298.8	4,298.8	3,785.9	738.1 %	13.3
Chronic Disease Prev/Hlth Prom	5,764.6	11,519.3	12,009.9	12,174.9	11,737.7	11,737.7	5,973.1	103.6 %	-437.2
Epidemiology	7,756.0	7,642.1	26,095.3	26,095.3	25,653.0	34,364.4	26,608.4	343.1 %	8,269.1
Bureau of Vital Statistics	2,356.8	2,392.8	2,391.4	2,391.4	2,430.9	2,430.9	74.1	3.1 %	39.5
Emergency Medical Svcs Grants	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7	-100.0 %	0.0
State Medical Examiner	2,987.4	3,127.9	3,118.8	3,118.8	3,167.7	3,167.7	180.3	6.0 %	48.9
Public Health Laboratories	5,366.7	4,377.9	4,372.1	4,372.1	4,430.4	4,430.4	-936.3	-17.4 %	58.3
Tobacco Prevention and Control	7,345.3	0.0	0.0	0.0	0.0	0.0	-7,345.3	-100.0 %	0.0
Community Health Grants	2,153.9	1,653.9	1,653.9	1,653.9	1,653.9	1,653.9	-500.0	-23.2 %	0.0
Appropriation Total	73,690.1	71,339.9	90,197.6	90,197.6	90,039.1	98,750.5	25,060.4	34.0 %	8,552.9

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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												
Senior/Disabilities Svcs Admin	10,202.8	9,693.6	9,634.4	9,634.4	9,800.7	9,800.7	-402.1	-3.9 %	166.3	1.7 %	0.0	
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	9,642.8	10,134.0	10,134.0	10,134.0	10,134.0	10,134.0	491.2	5.1 %	0.0		0.0	
Community DD Grants	13,034.6	13,343.1	13,343.1	13,343.1	13,343.1	13,343.1	308.5	2.4 %	0.0		0.0	
Senior Residential Services	814.9	815.0	815.0	815.0	815.0	815.0	0.1		0.0		0.0	
Commission on Aging	77.0	75.1	75.1	75.1	75.5	75.5	-1.5	-1.9 %	0.4	0.5 %	0.0	
Governor's Cncl/Disabilities	254.8	322.0	322.0	322.0	322.0	322.0	67.2	26.4 %	0.0		0.0	
Appropriation Total	41,996.2	42,496.5	42,437.3	42,437.3	42,604.0	42,604.0	607.8	1.4 %	166.7	0.4 %	0.0	
Departmental Support Services												
Public Affairs	823.4	759.5	759.5	759.5	769.5	769.5	-53.9	-6.5 %	10.0	1.3 %	0.0	
Quality Assurance and Audit	518.6	494.0	494.0	494.0	503.5	503.5	-15.1	-2.9 %	9.5	1.9 %	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	1,650.2	1,813.0	1,735.7	1,715.1	1,738.6	1,738.6	88.4	5.4 %	23.5	1.4 %	0.0	
Assessment and Planning	53.2	125.0	125.0	125.0	125.0	125.0	71.8	135.0 %	0.0		0.0	
Administrative Support Svcs	6,215.5	7,285.0	7,285.0	7,208.2	7,311.6	7,311.6	1,096.1	17.6 %	103.4	1.4 %	0.0	
Information Technology Svcs	11,546.4	10,246.5	10,246.5	10,343.9	10,535.7	10,535.7	-1,010.7	-8.8 %	191.8	1.9 %	0.0	
HSS State Facilities Rent	3,228.2	3,943.0	3,943.0	3,943.0	3,943.0	3,943.0	714.8	22.1 %	0.0		0.0	
Appropriation Total	24,035.5	24,197.7	24,588.7	24,588.7	24,926.9	20,126.9	-3,908.6	-16.3 %	-4,461.8	-18.1 %	-4,800.0	-19.3 %
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	881.6	881.6	881.6	881.6	881.6	0.0		0.0		0.0	
Appropriation Total	881.6	881.6	881.6	881.6	881.6	881.6	0.0		0.0		0.0	
Medicaid Services												
Behavioral Health Medicaid Svc	75,156.8	73,525.1	73,525.1	73,525.1	73,525.1	73,525.1	-1,631.7	-2.2 %	0.0		0.0	
Children's Medicaid Services	795.0	4,410.7	4,410.7	4,410.7	4,410.7	4,410.7	3,615.7	454.8 %	0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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			
Medicaid Services (continued)												
Adult Prev Dental Medicaid Svc	4,406.9	6,547.2	6,547.2	6,547.2	6,547.2	6,547.2	2,140.3	48.6 %	0.0	0.0		
Health Care Medicaid Services	309,567.2	338,265.2	338,265.2	338,265.2	338,265.2	338,265.2	28,698.0	9.3 %	0.0	0.0		
Senior/Disabilities Medicaid	224,749.3	272,081.5	272,081.5	272,081.5	272,081.5	272,081.5	47,332.2	21.1 %	0.0	0.0		
Appropriation Total	614,675.2	694,829.7	694,829.7	694,829.7	694,829.7	694,829.7	80,154.5	13.0 %	0.0	0.0		
Agency Total	1,244,340.8	1,328,751.5	1,349,928.3	1,349,928.3	1,351,813.4	1,358,324.8	113,984.0	9.2 %	8,396.5	0.6 %	6,511.4	0.5 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	744.2	751.9	749.8	749.8	761.1	761.1	16.9	2.3 %	11.3	1.5 %	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	156.4	215.2	215.2	215.2	218.9	218.9	62.5	40.0 %	3.7	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	546.5	526.9	526.7	526.7	532.8	532.8	-13.7	-2.5 %	6.1	1.2 %	0.0	
Labor Market Information	1,673.6	1,586.5	1,585.3	1,585.3	1,614.3	1,614.3	-59.3	-3.5 %	29.0	1.8 %	0.0	
Appropriation Total	7,881.4	7,847.7	7,844.2	7,844.2	7,908.4	7,908.4	27.0	0.3 %	64.2	0.8 %	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	2,032.7	1,895.6	1,893.7	1,893.7	1,923.6	1,923.6	-109.1	-5.4 %	29.9	1.6 %	0.0	
Mechanical Inspection	2,048.1	2,241.9	2,241.9	2,241.9	2,264.6	2,264.6	216.5	10.6 %	22.7	1.0 %	0.0	
Occupational Safety and Health	2,825.5	3,191.1	3,185.0	3,185.0	3,214.7	3,214.7	389.2	13.8 %	29.7	0.9 %	0.0	
Appropriation Total	6,906.3	7,328.6	7,320.6	7,320.6	7,402.9	7,402.9	496.6	7.2 %	82.3	1.1 %	0.0	
Employment Security												
Employment and Training Svcs	1,024.2	1,147.5	1,335.7	1,335.7	1,158.9	1,158.9	134.7	13.2 %	-176.8	-13.2 %	0.0	
Unemployment Insurance	678.8	850.9	850.9	850.9	863.0	861.0	182.2	26.8 %	10.1	1.2 %	-2.0	-0.2 %
Adult Basic Education	2,151.1	2,150.3	2,150.3	2,150.3	2,156.3	2,156.3	5.2	0.2 %	6.0	0.3 %	0.0	
Appropriation Total	3,854.1	4,148.7	4,336.9	4,336.9	4,178.2	4,176.2	322.1	8.4 %	-160.7	-3.7 %	-2.0	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,002.1	885.3	914.1	31.4	0.0	0.0	-1,002.1 -100.0 %	-31.4 -100.0 %	0.0
Business Services	10,056.6	9,691.1	10,271.0	11,153.7	9,154.1	9,197.8	-858.8 -8.5 %	-1,955.9 -17.5 %	43.7 0.5 %
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	18,559.2	18,471.8	19,298.7	19,298.7	17,743.2	18,046.4	-512.8 -2.8 %	-1,252.3 -6.5 %	303.2 1.7 %
Vocational Rehabilitation									
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Client Services	4,545.9	4,519.8	4,515.5	4,515.5	4,574.0	4,699.0	153.1 3.4 %	183.5 4.1 %	125.0 2.7 %
Independent Living Rehab	1,238.0	1,238.1	1,238.1	1,238.1	1,238.2	1,238.2	0.2	0.1	0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	220.2	218.4	218.4	218.4	218.4	218.4	-1.8 -0.8 %	0.0	0.0
Appropriation Total	6,009.9	5,982.1	5,977.8	5,977.8	6,036.4	6,161.4	151.5 2.5 %	183.6 3.1 %	125.0 2.1 %
AVTEC									
Alaska Vocational Tech Center	10,589.4	10,633.0	10,758.6	10,758.6	10,489.8	10,727.6	138.2 1.3 %	-31.0 -0.3 %	237.8 2.3 %
Appropriation Total	10,589.4	10,633.0	10,758.6	10,758.6	10,489.8	10,727.6	138.2 1.3 %	-31.0 -0.3 %	237.8 2.3 %
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	65,399.7	67,086.4	68,295.5	68,295.5	66,617.9	66,981.9	1,582.2 2.4 %	-1,313.6 -1.9 %	364.0 0.5 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	2,268.7	2,119.8	2,117.3	2,257.3	2,299.2	2,299.2	30.5 1.3 %	41.9 1.9 %	0.0
Second Judicial District	1,969.8	1,979.6	1,978.6	1,978.6	2,016.1	2,016.1	46.3 2.4 %	37.5 1.9 %	0.0
Third Judicial: Anchorage	7,958.8	7,706.5	7,704.0	7,634.0	7,763.4	7,763.4	-195.4 -2.5 %	129.4 1.7 %	0.0
Third JD: Outside Anchorage	5,779.7	5,460.1	5,457.1	5,557.1	5,625.7	5,625.7	-154.0 -2.7 %	68.6 1.2 %	0.0
Fourth Judicial District	5,970.6	5,649.8	5,643.9	5,643.9	5,710.6	5,710.6	-260.0 -4.4 %	66.7 1.2 %	0.0
Criminal Justice Litigation	2,095.9	1,960.0	1,957.0	2,027.0	2,059.9	2,059.9	-36.0 -1.7 %	32.9 1.6 %	0.0
Criminal Appeals/Special Lit	4,411.7	4,457.7	4,454.7	4,214.7	4,295.8	4,295.8	-115.9 -2.6 %	81.1 1.9 %	0.0
Appropriation Total	30,455.2	29,333.5	29,312.6	29,312.6	29,770.7	29,770.7	-684.5 -2.2 %	458.1 1.6 %	0.0
Civil Division									
Dep. Attny General's Office	1,684.9	458.3	455.7	455.7	460.6	460.6	-1,224.3 -72.7 %	4.9 1.1 %	0.0
Child Protection	6,387.1	5,296.6	5,290.9	5,290.9	5,368.1	5,368.1	-1,019.0 -16.0 %	77.2 1.5 %	0.0
Collections and Support	1,305.3	1,150.7	1,150.4	1,150.4	1,164.6	1,164.6	-140.7 -10.8 %	14.2 1.2 %	0.0
Commercial and Fair Business	937.7	1,382.0	1,380.8	1,380.8	1,398.7	1,398.7	461.0 49.2 %	17.9 1.3 %	0.0
Environmental Law	249.9	1,005.9	1,004.8	1,078.8	1,099.7	1,099.7	849.8 340.1 %	20.9 1.9 %	0.0
Human Services	1,379.2	1,277.7	1,272.5	1,392.5	1,414.3	1,414.3	35.1 2.5 %	21.8 1.6 %	0.0
Labor and State Affairs	3,570.2	3,303.2	3,300.4	3,210.4	3,272.0	3,272.0	-298.2 -8.4 %	61.6 1.9 %	0.0
Legislation/Regulations	995.9	864.6	862.1	832.1	846.4	846.4	-149.5 -15.0 %	14.3 1.7 %	0.0
Natural Resources	4,100.5	3,563.4	3,560.5	3,582.5	3,633.9	3,633.9	-466.6 -11.4 %	51.4 1.4 %	0.0
Oil, Gas and Mining	6,586.3	8,030.4	10,022.8	9,836.8	2,601.5	7,901.5	1,315.2 20.0 %	-1,935.3 -19.7 %	5,300.0 203.7 %
Opinions, Appeals and Ethics	309.5	1,385.8	1,385.3	1,385.3	1,411.2	1,411.2	1,101.7 356.0 %	25.9 1.9 %	0.0
Reg Affairs Public Advocacy	1,622.8	1,706.8	1,706.8	1,706.8	1,732.6	1,732.6	109.8 6.8 %	25.8 1.5 %	0.0
Timekeeping and Litigation Sup	1,112.8	320.7	320.7	320.7	325.0	325.0	-787.8 -70.8 %	4.3 1.3 %	0.0
Transportation Section	7.0	151.5	151.3	241.3	243.3	243.3	236.3 >999 %	2.0 0.8 %	0.0
Appropriation Total	30,249.1	29,897.6	31,865.0	31,865.0	24,971.9	30,271.9	22.8 0.1 %	-1,593.1 -5.0 %	5,300.0 21.2 %
Administration and Support									
Office of the Attorney General	642.8	656.9	653.9	653.9	662.7	662.7	19.9 3.1 %	8.8 1.3 %	0.0
Administrative Services	1,382.8	1,286.0	1,285.5	1,285.5	1,306.4	1,306.4	-76.4 -5.5 %	20.9 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	2,911.8	2,829.1	2,825.6	2,825.6	2,855.3	2,855.3	-56.5 -1.9 %	29.7 1.1 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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
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	 63,616.1	 62,003.2	 64,003.2	 64,003.2	 57,597.9	 61,927.9	 -1,688.2 -2.7 %	 -2,075.3 -3.2 %	 4,330.0 7.5 %
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

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	4,315.7	2,898.6	2,898.6	2,898.6	2,942.9	2,942.9	-1,372.8	-31.8 %	44.3	1.5 %	0.0	
Homeland Security & Emerg Mgt	2,639.9	2,646.9	2,646.9	2,646.9	2,681.0	2,681.0	41.1	1.6 %	34.1	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	533.1	627.2	627.2	627.2	636.8	636.8	103.7	19.5 %	9.6	1.5 %	0.0	
Army Guard Facilities Maint.	2,756.9	3,149.5	3,093.5	3,093.5	3,105.6	3,105.6	348.7	12.6 %	12.1	0.4 %	0.0	
Air Guard Facilities Maint.	1,323.9	1,805.1	1,798.2	1,798.2	1,801.1	1,801.1	477.2	36.0 %	2.9	0.2 %	0.0	
Alaska Military Youth Academy	292.5	4,979.0	4,979.0	4,979.0	5,032.2	5,032.2	4,739.7	>999 %	53.2	1.1 %	0.0	
Veterans' Services	1,828.2	1,785.3	1,785.3	1,785.3	1,794.9	2,144.9	316.7	17.3 %	359.6	20.1 %	350.0	19.5 %
State Active Duty	5.2	5.0	5.0	5.0	5.0	5.0	-0.2	-3.8 %	0.0		0.0	
Appropriation Total	13,995.4	18,196.6	18,133.7	18,133.7	18,299.5	18,649.5	4,654.1	33.3 %	515.8	2.8 %	350.0	1.9 %
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	3,914.0	2,460.5	2,460.5	2,460.5	49.7	1,510.2	-2,403.8	-61.4 %	-950.3	-38.6 %	1,460.5	>999 %
AAC Facilities Maintenance	4,215.2	3,623.8	3,623.8	3,623.8	41.0	2,664.8	-1,550.4	-36.8 %	-959.0	-26.5 %	2,623.8	>999 %
Appropriation Total	8,129.2	6,084.3	6,084.3	6,084.3	90.7	4,175.0	-3,954.2	-48.6 %	-1,909.3	-31.4 %	4,084.3	>999 %
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	22,864.7	24,845.3	24,845.3	24,845.3	19,017.5	23,249.0	384.3	1.7 %	-1,596.3	-6.4 %	4,231.5	22.3 %
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	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,581.8	1,626.2	1,738.2	1,738.2	1,724.8	1,724.8	143.0 9.0 %	-13.4 -0.8 %	0.0
Gas Pipeline Project Office	2,723.7	0.0	0.0	0.0	0.0	0.0	-2,723.7 -100.0 %	0.0	0.0
State Pipeline Coordinator	574.3	574.6	574.6	574.6	581.2	581.2	6.9 1.2 %	6.6 1.1 %	0.0
Project Mgmt & Permitting	1,318.9	983.9	983.9	983.9	1,002.3	1,002.3	-316.6 -24.0 %	18.4 1.9 %	0.0
Administrative Services	2,513.0	2,430.1	2,429.1	2,429.1	2,476.7	2,476.7	-36.3 -1.4 %	47.6 2.0 %	0.0
Information Resource Mgmt.	3,309.9	3,411.6	3,411.6	3,411.6	3,476.1	3,476.1	166.2 5.0 %	64.5 1.9 %	0.0
Interdepartmental Chargebacks	1,180.9	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	53.0 4.5 %	0.0	0.0
Facilities	2,850.5	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	-48.5 -1.7 %	0.0	0.0
Citizen's Advisory Commission	273.7	285.3	283.3	283.3	288.1	288.1	14.4 5.3 %	4.8 1.7 %	0.0
Recorder's Office/UCC	4,715.1	4,976.5	4,976.5	4,976.5	5,052.5	5,052.5	337.4 7.2 %	76.0 1.5 %	0.0
Conservation&Development Board	105.8	116.5	116.5	116.5	116.5	116.5	10.7 10.1 %	0.0	0.0
Public Information Center	84.7	97.8	97.8	97.8	548.3	548.3	463.6 547.3 %	450.5 460.6 %	0.0
Appropriation Total	21,232.3	18,538.4	18,647.4	18,647.4	19,302.4	19,302.4	-1,929.9 -9.1 %	655.0 3.5 %	0.0
Oil & Gas									
Oil & Gas	10,761.3	10,405.7	10,397.7	10,397.7	10,596.6	10,596.6	-164.7 -1.5 %	198.9 1.9 %	0.0
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	11,498.3	11,052.2	10,994.2	10,994.2	11,204.2	10,596.6	-901.7 -7.8 %	-397.6 -3.6 %	-607.6 -5.4 %
Land & Water Resources									
Mining, Land & Water	22,179.2	24,086.4	24,081.4	24,081.4	24,124.5	24,124.5	1,945.3 8.8 %	43.1 0.2 %	0.0
Forest Management & Develop	4,238.7	4,553.0	4,548.0	4,548.0	4,601.6	4,601.6	362.9 8.6 %	53.6 1.2 %	0.0
Geological/Geophysical Surveys	4,873.9	5,569.7	5,564.7	5,564.7	5,641.7	5,641.7	767.8 15.8 %	77.0 1.4 %	0.0
Appropriation Total	31,291.8	34,209.1	34,194.1	34,194.1	34,367.8	34,367.8	3,076.0 9.8 %	173.7 0.5 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,475.6	1,746.9	1,744.6	1,744.6	1,769.6	1,769.6	294.0	19.9 %	25.0	1.4 %	0.0	
N. Latitude Plant Material Ctr	2,062.8	2,092.4	2,345.9	2,345.9	2,115.3	2,115.3	52.5	2.5 %	-230.6	-9.8 %	0.0	
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	5,671.4	6,373.1	6,624.3	6,624.3	6,429.0	6,429.0	757.6	13.4 %	-195.3	-2.9 %	0.0	
Parks & Outdoor Recreation												
Parks Management & Access	9,287.9	9,797.5	9,797.5	9,797.5	9,870.1	9,974.1	686.2	7.4 %	176.6	1.8 %	104.0	1.1 %
History & Archaeology	472.9	489.0	489.0	489.0	498.5	498.5	25.6	5.4 %	9.5	1.9 %	0.0	
Appropriation Total	9,760.8	10,286.5	10,286.5	10,286.5	10,368.6	10,472.6	711.8	7.3 %	186.1	1.8 %	104.0	1.0 %
Fire Suppression												
Fire Suppression Preparedness	16,892.9	16,992.5	16,987.5	16,987.5	17,106.4	17,106.4	213.5	1.3 %	118.9	0.7 %	0.0	
Fire Suppression Activity	49,085.2	6,663.3	6,659.1	6,659.1	6,659.1	6,659.1	-42,426.1	-86.4 %	0.0		0.0	
Appropriation Total	65,978.1	23,655.8	23,646.6	23,646.6	23,765.5	23,765.5	-42,212.6	-64.0 %	118.9	0.5 %	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	145,432.7	104,025.1	114,541.3	114,541.3	105,476.0	117,759.1	-27,673.6	-19.0 %	3,217.8	2.8 %	12,283.1	11.6 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	3,897.1	4,499.5	4,482.3	4,482.3	4,535.2	4,535.2	638.1 16.4 %	52.9 1.2 %	0.0
Appropriation Total	3,897.1	4,499.5	4,482.3	4,482.3	4,535.2	4,535.2	638.1 16.4 %	52.9 1.2 %	0.0
Alaska Fire Standards Council									
AK Fire Standards Council	252.6	254.4	252.2	252.2	256.4	256.4	3.8 1.5 %	4.2 1.7 %	0.0
Appropriation Total	252.6	254.4	252.2	252.2	256.4	256.4	3.8 1.5 %	4.2 1.7 %	0.0
Alaska State Troopers									
Special Projects	3,608.9	656.1	644.8	94.8	95.9	95.9	-3,513.0 -97.3 %	1.1 1.2 %	0.0
Alaska Bureau of Hwy Patrol	0.0	2,570.4	2,564.1	3,114.1	3,134.0	3,134.0	3,134.0 >999 %	19.9 0.6 %	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	2,814.1	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	-29.9 -1.1 %	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	7,327.4	7,976.5	7,970.0	7,970.0	8,029.4	8,029.4	702.0 9.6 %	59.4 0.7 %	0.0
AST Detachments	70,879.8	66,450.9	66,383.2	66,383.2	66,930.1	67,240.1	-3,639.7 -5.1 %	856.9 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	21,711.2	21,244.9	21,362.7	21,362.7	21,400.3	21,400.3	-310.9 -1.4 %	37.6 0.2 %	0.0
AK Wildlife Troopers Aircraft	3,427.4	3,398.5	3,394.9	3,394.9	3,414.2	5,788.3	2,360.9 68.9 %	2,393.4 70.5 %	2,374.1 69.5 %
AK Wildlife Troopers Marine	3,309.3	2,735.2	2,734.7	2,734.7	2,778.0	2,778.0	-531.3 -16.1 %	43.3 1.6 %	0.0
Appropriation Total	127,203.8	124,011.9	124,022.1	124,022.1	124,845.3	127,529.4	325.6 0.3 %	3,507.3 2.8 %	2,684.1 2.1 %
Village Public Safety Officers									
Village Public Safety Ofcr Pg	16,544.7	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,632.3 15.9 %	1,524.0 8.6 %	1,504.9 8.5 %
Appropriation Total	16,544.7	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,632.3 15.9 %	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 Fund Groups: General Funds
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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	11,745.9	12,315.6	12,305.8	12,305.8	12,321.7	12,688.9	943.0 8.0 %	383.1 3.1 %	367.2 3.0 %
Appropriation Total	11,745.9	12,315.6	12,305.8	12,305.8	12,321.7	12,688.9	943.0 8.0 %	383.1 3.1 %	367.2 3.0 %
Statewide Support									
Commissioner's Office	1,154.3	1,156.3	1,152.2	1,152.2	1,171.9	1,171.9	17.6 1.5 %	19.7 1.7 %	0.0
Training Academy	1,910.1	1,847.8	1,840.8	1,840.8	1,857.0	1,857.0	-53.1 -2.8 %	16.2 0.9 %	0.0
Administrative Services	3,227.1	3,251.0	3,249.3	3,249.3	3,291.7	3,291.7	64.6 2.0 %	42.4 1.3 %	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	5,419.2	5,957.8	5,953.4	5,953.4	6,066.9	6,066.9	647.7 12.0 %	113.5 1.9 %	0.0
Laboratory Services	5,425.6	5,259.8	5,255.6	5,255.6	5,345.5	5,345.5	-80.1 -1.5 %	89.9 1.7 %	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	17,804.2	18,140.6	18,119.2	18,119.2	18,400.9	18,400.9	596.7 3.4 %	281.7 1.6 %	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	178,576.4	177,966.3	178,108.9	178,108.9	179,315.2	181,571.4	2,995.0 1.7 %	3,462.5 1.9 %	2,256.2 1.3 %
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

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	17,401.6	15,985.2	17,126.4	17,126.4	16,563.2	16,563.2	-838.4 -4.8 %	-563.2 -3.3 %	0.0
Treasury Division	5,230.5	6,017.5	6,014.7	6,014.7	6,076.6	6,119.1	888.6 17.0 %	104.4 1.7 %	42.5 0.7 %
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	125.0	132.5	132.2	132.2	132.2	132.2	7.2 5.8 %	0.0	0.0
Perm Fund Dividend Division	8,367.8	8,383.8	8,383.8	8,383.8	8,501.4	8,501.4	133.6 1.6 %	117.6 1.4 %	0.0
Appropriation Total	31,637.7	30,978.7	32,116.2	32,116.2	31,740.6	31,893.1	255.4 0.8 %	-223.1 -0.7 %	152.5 0.5 %
Child Support Services									
Child Support Services	9,516.4	9,409.5	9,407.7	9,407.7	9,538.9	9,538.9	22.5 0.2 %	131.2 1.4 %	0.0
Appropriation Total	9,516.4	9,409.5	9,407.7	9,407.7	9,538.9	9,538.9	22.5 0.2 %	131.2 1.4 %	0.0
Administration and Support									
Commissioner's Office	253.9	231.3	230.4	230.4	234.4	234.4	-19.5 -7.7 %	4.0 1.7 %	0.0
Administrative Services	531.1	506.3	505.8	505.8	515.7	515.7	-15.4 -2.9 %	9.9 2.0 %	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	125.0	125.0	0.0	0.0	-118.1 -100.0 %	-125.0 -100.0 %	0.0
Appropriation Total	1,245.1	1,204.6	1,203.2	1,203.2	1,092.1	1,092.1	-153.0 -12.3 %	-111.1 -9.2 %	0.0
Mental Health Trust Authority									
Mental Health Trust Operations	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
Long Term Care Ombudsman	399.5	412.5	411.5	411.5	419.2	454.2	54.7 13.7 %	42.7 10.4 %	35.0 8.3 %
Appropriation Total	399.5	912.5	911.5	911.5	919.2	954.2	554.7 138.8 %	42.7 4.7 %	35.0 3.8 %
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	42,798.7	42,488.6	43,638.6	43,638.6	43,290.8	42,953.3	154.6 0.4 %	-685.3 -1.6 %	-337.5 -0.8 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,192.9	1,204.9	1,204.9	1,204.9	1,228.3	1,228.3	35.4 3.0 %	23.4 1.9 %	0.0
Contracting and Appeals	18.9	19.1	19.0	19.0	19.4	19.4	0.5 2.6 %	0.4 2.1 %	0.0
EE/Civil Rights	390.4	390.7	382.7	382.7	389.5	389.5	-0.9 -0.2 %	6.8 1.8 %	0.0
Internal Review	151.9	201.6	175.9	175.9	179.0	179.0	27.1 17.8 %	3.1 1.8 %	0.0
Transportation Mgmt & Security	939.5	894.7	890.1	890.1	901.9	901.9	-37.6 -4.0 %	11.8 1.3 %	0.0
Statewide Admin Services	2,768.7	2,562.4	2,561.6	2,519.6	2,570.1	2,570.1	-198.6 -7.2 %	50.5 2.0 %	0.0
Info Systems and Services	2,976.2	2,059.9	2,058.9	2,058.9	2,103.4	2,103.4	-872.8 -29.3 %	44.5 2.2 %	0.0
Leased Facilities	2,152.2	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	-67.4 -3.1 %	0.0	0.0
Human Resources	1,429.1	1,201.7	1,201.7	1,201.7	1,201.7	1,201.7	-227.4 -15.9 %	0.0	0.0
Statewide Procurement	1,242.0	1,236.8	1,236.6	1,278.6	1,298.1	1,298.1	56.1 4.5 %	19.5 1.5 %	0.0
Central Support Svcs	774.6	775.0	774.2	774.2	785.8	785.8	11.2 1.4 %	11.6 1.5 %	0.0
Northern Support Services	1,124.0	1,108.0	1,107.4	1,107.4	1,122.6	1,122.6	-1.4 -0.1 %	15.2 1.4 %	0.0
Southeast Support Services	539.1	540.7	539.5	539.5	550.6	550.6	11.5 2.1 %	11.1 2.1 %	0.0
Statewide Aviation	2,433.9	2,524.7	2,524.7	2,524.7	2,573.1	2,573.1	139.2 5.7 %	48.4 1.9 %	0.0
Program Development	562.3	519.5	519.3	519.3	521.2	545.9	-16.4 -2.9 %	26.6 5.1 %	24.7 4.7 %
Central Region Planning	146.3	146.1	145.8	145.8	146.8	146.8	0.5 0.3 %	1.0 0.7 %	0.0
Northern Region Planning	136.5	150.5	150.1	150.1	151.3	151.3	14.8 10.8 %	1.2 0.8 %	0.0
Southeast Region Planning	30.1	30.1	30.0	30.0	30.0	30.0	-0.1 -0.3 %	0.0	0.0
Measurement Standards	4,151.9	4,826.0	4,817.2	4,817.2	4,893.9	4,893.9	742.0 17.9 %	76.7 1.6 %	0.0
Appropriation Total	23,160.5	22,316.4	22,424.4	22,424.4	22,751.5	21,266.2	-1,894.3 -8.2 %	-1,158.2 -5.2 %	-1,485.3 -6.5 %
Design, Engineering & Constr.									
Statewide Public Facilities	427.4	427.0	426.4	426.4	434.3	434.3	6.9 1.6 %	7.9 1.9 %	0.0
SW Design & Engineering Svcs	1,459.5	950.3	947.9	947.9	910.5	910.5	-549.0 -37.6 %	-37.4 -3.9 %	0.0
Harbor Program Development	302.4	397.1	395.3	395.3	403.1	403.1	100.7 33.3 %	7.8 2.0 %	0.0
Central Design & Eng Svcs	1,498.6	922.3	922.2	922.2	936.5	936.5	-562.1 -37.5 %	14.3 1.6 %	0.0
Northern Design & Eng Svcs	795.3	434.7	434.6	434.6	441.9	441.9	-353.4 -44.4 %	7.3 1.7 %	0.0
Southeast Design & Eng Svcs	639.9	450.5	450.4	450.4	460.0	460.0	-179.9 -28.1 %	9.6 2.1 %	0.0
Central Construction & CIP	609.8	336.2	336.2	336.2	341.1	341.1	-268.7 -44.1 %	4.9 1.5 %	0.0
Northern Construction & CIP	475.7	329.4	329.2	329.2	333.8	333.8	-141.9 -29.8 %	4.6 1.4 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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)												
Southeast Region Construction	143.1	93.8	93.7	93.7	95.7	95.7	-47.4	-33.1 %	2.0	2.1 %	0.0	
Appropriation Total	6,351.7	4,341.3	4,335.9	4,335.9	4,356.9	4,356.9	-1,994.8	-31.4 %	21.0	0.5 %	0.0	
Highways/Aviation & Facilities												
Central Region Facilities	8,496.2	8,502.7	8,498.1	8,498.1	8,505.3	8,518.0	21.8	0.3 %	19.9	0.2 %	12.7	0.1 %
Northern Region Facilities	13,497.3	11,803.2	11,794.1	11,794.1	11,800.9	11,800.9	-1,696.4	-12.6 %	6.8	0.1 %	0.0	
Southeast Region Facilities	1,630.5	1,569.0	1,568.9	1,568.9	1,573.2	1,573.2	-57.3	-3.5 %	4.3	0.3 %	0.0	
Traffic Signal Management	1,807.9	1,855.1	1,855.1	1,855.1	1,855.1	2,009.3	201.4	11.1 %	154.2	8.3 %	154.2	8.3 %
Central Highways and Aviation	53,821.3	53,077.1	53,067.8	53,067.8	53,125.6	53,375.4	-445.9	-0.8 %	307.6	0.6 %	249.8	0.5 %
Northern Highways & Aviation	70,129.3	67,642.6	67,622.4	67,622.4	67,691.9	68,262.6	-1,866.7	-2.7 %	640.2	0.9 %	570.7	0.8 %
Southeast Highways & Aviation	16,019.6	15,494.4	15,486.6	15,486.6	15,500.8	15,500.8	-518.8	-3.2 %	14.2	0.1 %	0.0	
Whittier Access and Tunnel	403.8	403.7	403.7	403.7	406.8	406.8	3.0	0.7 %	3.1	0.8 %	0.0	
Appropriation Total	165,805.9	160,347.8	160,296.7	160,296.7	160,459.6	161,447.0	-4,358.9	-2.6 %	1,150.3	0.7 %	987.4	0.6 %
Marine Highway System												
Marine Vessel Operations	111,188.5	111,214.4	111,164.4	111,164.4	114,128.6	117,013.1	5,824.6	5.2 %	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	2,201.6	2,313.6	2,313.2	2,313.2	2,069.0	2,069.0	-132.6	-6.0 %	-244.2	-10.6 %	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	4,929.5	4,700.5	4,700.5	4,700.5	4,671.0	4,671.0	-258.5	-5.2 %	-29.5	-0.6 %	0.0	
Appropriation Total	162,628.2	159,766.8	159,715.3	159,715.3	160,325.6	163,210.1	581.9	0.4 %	3,494.8	2.2 %	2,884.5	1.8 %
Agency Total	357,946.3	346,772.3	346,772.3	346,772.3	347,893.6	350,280.2	-7,666.1	-2.1 %	3,507.9	1.0 %	2,386.6	0.7 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	-20,002.7	-13,209.0	0.6	16,649.0	13,565.5	13,564.7 >999 %	13,564.9 >999 %	-3,083.5 -18.5 %
Statewide Services	26,429.1	30,509.6	30,509.6	27,670.8	27,670.8	27,670.8	1,241.7 4.7 %	0.0	0.0
Office of Info Technology	15,310.4	16,060.3	16,060.3	16,225.1	16,225.1	16,225.1	914.7 6.0 %	0.0	0.0
Systemwide Education/Outreach	5,137.6	4,146.0	4,146.0	4,825.1	4,825.1	4,825.1	-312.5 -6.1 %	0.0	0.0
Anchorage Campus	216,074.7	229,314.1	229,314.1	224,383.7	224,383.7	224,383.7	8,309.0 3.8 %	0.0	0.0
Small Business Development Ctr	1,365.8	1,797.3	1,797.3	1,737.4	1,737.4	1,737.4	371.6 27.2 %	0.0	0.0
Kenai Peninsula College	14,693.5	15,775.1	15,775.1	15,398.9	15,398.9	15,398.9	705.4 4.8 %	0.0	0.0
Kodiak College	4,526.6	4,488.1	4,488.1	4,803.6	4,803.6	4,803.6	277.0 6.1 %	0.0	0.0
Matanuska-Susitna College	10,125.6	11,266.0	11,266.0	11,013.2	11,013.2	11,013.2	887.6 8.8 %	0.0	0.0
Prince William Sound College	6,051.8	6,703.2	6,703.2	6,156.4	6,156.4	6,156.4	104.6 1.7 %	0.0	0.0
Bristol Bay Campus	2,195.4	2,557.8	2,557.8	2,489.9	2,489.9	2,489.9	294.5 13.4 %	0.0	0.0
Chukchi Campus	1,462.6	1,546.8	1,546.8	1,501.4	1,501.4	1,501.4	38.8 2.7 %	0.0	0.0
College of Rural & Comm Dev	9,685.8	10,462.9	10,462.9	10,387.6	10,387.6	10,387.6	701.8 7.2 %	0.0	0.0
Fairbanks Campus	202,168.3	216,793.1	216,793.1	217,994.6	217,494.6	217,494.6	15,326.3 7.6 %	-500.0 -0.2 %	0.0
Interior-Aleutians Campus	3,070.4	3,780.2	3,780.2	3,724.0	3,724.0	3,724.0	653.6 21.3 %	0.0	0.0
Kuskokwim Campus	4,612.5	5,545.7	5,545.7	5,360.5	5,360.5	5,360.5	748.0 16.2 %	0.0	0.0
Northwest Campus	1,949.3	2,333.5	2,333.5	2,211.5	2,211.5	2,211.5	262.2 13.5 %	0.0	0.0
Fairbanks Organized Research	60,545.0	64,851.1	64,851.1	61,334.9	61,334.9	61,334.9	789.9 1.3 %	0.0	0.0
UAF Community and Tech College	13,399.7	13,699.6	13,699.6	13,402.8	13,402.8	13,402.8	3.1	0.0	0.0
Cooperative Extension Service	6,344.7	7,510.4	7,510.4	6,736.4	6,736.4	6,736.4	391.7 6.2 %	0.0	0.0
Juneau Campus	35,032.1	39,535.1	39,535.1	38,503.9	38,503.9	38,503.9	3,471.8 9.9 %	0.0	0.0
Ketchikan Campus	4,382.4	4,706.0	4,706.0	4,559.0	4,559.0	4,559.0	176.6 4.0 %	0.0	0.0
Sitka Campus	6,259.0	7,120.3	7,120.3	6,871.9	6,871.9	6,871.9	612.9 9.8 %	0.0	0.0
Appropriation Total	650,823.1	680,499.5	687,293.2	687,293.2	703,441.6	700,358.1	49,535.0 7.6 %	13,064.9 1.9 %	-3,083.5 -0.4 %
Agency Total	650,823.1	680,499.5	687,293.2	687,293.2	703,441.6	700,358.1	49,535.0 7.6 %	13,064.9 1.9 %	-3,083.5 -0.4 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

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

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
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	86,626.4	87,598.6	87,598.6	87,598.6	89,146.1	90,120.3	3,493.9	4.0 %	2,521.7	2.9 %	974.2	1.1 %
Administration and Support	10,592.0	10,692.1	10,692.1	10,692.1	10,908.7	10,933.7	341.7	3.2 %	241.6	2.3 %	25.0	0.2 %
Appropriation Total	104,441.5	105,574.4	105,574.4	105,574.4	107,490.1	108,514.3	4,072.8	3.9 %	2,939.9	2.8 %	1,024.2	1.0 %
Therapeutic Courts												
Therapeutic Courts	4,224.2	5,083.9	5,083.9	5,083.9	5,188.8	5,188.8	964.6	22.8 %	104.9	2.1 %	0.0	
Appropriation Total	4,224.2	5,083.9	5,083.9	5,083.9	5,188.8	5,188.8	964.6	22.8 %	104.9	2.1 %	0.0	
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	110,143.1	112,187.1	112,384.3	112,384.3	114,422.8	115,467.0	5,323.9	4.8 %	3,082.7	2.7 %	1,044.2	0.9 %
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	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	4,561.5	6,206.3	6,856.3	6,206.3	6,329.1	6,329.1	1,767.6 38.8 %	122.8 2.0 %	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	12,351.8	18,113.3	18,788.3	18,788.3	19,077.9	19,077.9	6,726.1 54.5 %	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	13,291.3	13,297.8	13,297.8	13,397.8	13,632.7	13,629.7	338.4 2.5 %	231.9 1.7 %	-3.0
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	30,561.1	35,221.4	35,331.1	35,331.1	35,747.4	35,987.0	5,425.9 17.8 %	655.9 1.9 %	239.6 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	8,922.5	10,321.9	10,797.6	10,577.6	10,748.6	10,748.6	1,826.1 20.5 %	171.0 1.6 %	0.0
Appropriation Total	21,407.3	22,952.0	23,569.0	23,569.0	24,034.4	24,034.4	2,627.1 12.3 %	465.4 2.0 %	0.0
Agency Total	64,320.2	76,286.7	77,688.4	77,688.4	78,859.7	79,099.3	14,779.1 23.0 %	1,410.9 1.8 %	239.6 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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

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

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
Debt Service									
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	62,988.5	73,270.7	73,270.7	73,270.7	73,270.7	83,092.7	20,104.2 31.9 %	9,822.0 13.4 %	9,822.0 13.4 %
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 %
Appropriation Total	209,673.7	238,141.3	238,141.3	238,141.3	238,141.3	252,164.2	42,490.5 20.3 %	14,022.9 5.9 %	14,022.9 5.9 %
Agency Total	209,673.7	238,141.3	238,141.3	238,141.3	238,141.3	252,164.2	42,490.5 20.3 %	14,022.9 5.9 %	14,022.9 5.9 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

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

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
PERS State Assistance									
School District PERS	48,646.0	0.0	0.0	0.0	0.0	19,033.8	-29,612.2 -60.9 %	19,033.8 >999 %	19,033.8 >999 %
All Other PERS	263,827.0	0.0	0.0	0.0	0.0	107,487.0	-156,340.0 -59.3 %	107,487.0 >999 %	107,487.0 >999 %
Appropriation Total	312,473.0	0.0	0.0	0.0	0.0	126,520.8	-185,952.2 -59.5 %	126,520.8 >999 %	126,520.8 >999 %
TRS State Assistance									
School District TRS	294,885.8	0.0	0.0	0.0	0.0	121,609.8	-173,276.0 -58.8 %	121,609.8 >999 %	121,609.8 >999 %
All Other TRS	21,961.5	0.0	0.0	0.0	0.0	8,498.5	-13,463.0 -61.3 %	8,498.5 >999 %	8,498.5 >999 %
Appropriation Total	316,847.3	0.0	0.0	0.0	0.0	130,108.3	-186,739.0 -58.9 %	130,108.3 >999 %	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	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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 Fund Groups: General Funds
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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	0.0	24.8	24.8	24.8	24.8	23.0	23.0 >999 %	-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	37,456.9	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	-32,456.9 -86.7 %	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 %
Appropriation Total	698,456.9	507,524.8	682,524.8	682,524.8	682,024.8	765,023.0	66,566.1 9.5 %	82,498.2 12.1 %	82,998.2 12.2 %
Caps Spent as Duplicated Funds									
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	426,076.5	1,536.7	1,536.7	1,536.7	1,536.7	1,544.1	-424,532.4 -99.6 %	7.4 0.5 %	7.4 0.5 %
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
Appropriation Total	75,000.0	0.0	0.0	0.0	0.0	0.0	-75,000.0 -100.0 %	0.0	0.0
Agency Total	1,199,533.4	509,061.5	684,061.5	684,061.5	683,561.5	766,567.1	-432,966.3 -36.1 %	82,505.6 12.1 %	83,005.6 12.1 %
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 %

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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)									
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	888.0	888.0	888.0	888.0	45.4 5.4 %	0.0	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 Fund Groups: General Funds
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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
Agency Total	1,560,275.2	2,211,692.1	2,322,521.9	2,322,521.9	2,385,458.2	2,452,732.0	892,456.8 57.2 %	130,210.1 5.6 %	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 %

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.