

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,431.1	2,773.8	2,773.3	2,773.3	2,819.3	2,819.3	388.2 16.0 %	46.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,138.9	2,220.5	2,220.5	2,220.5	2,266.5	2,266.5	127.6 6.0 %	46.0 2.1 %	0.0	
Travel	21.8	57.9	57.4	57.4	57.4	57.4	35.6 163.3 %	0.0	0.0	
Services	231.3	437.1	437.1	437.1	437.1	437.1	205.8 89.0 %	0.0	0.0	
Commodities	39.1	58.3	58.3	58.3	58.3	58.3	19.2 49.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	450.3	420.9	420.4	420.4	429.0	429.0	-21.3 -4.7 %	8.6 2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	2,340.3	359.5 18.1 %	37.4 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	15	15	15	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	450.3	420.9	420.4	420.4	429.0	429.0	-21.3 -4.7 %	8.6 2.0 %	0.0	
Designated General (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
Other State Funds (Other)	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	2,340.3	359.5 18.1 %	37.4 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	167.7 12.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	167.7 12.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	35.1	35.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	0.0	35.1	35.1	35.1	35.1	35.1	35.1 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,136.9</b>	<b>1,242.6</b>	<b>1,241.6</b>	<b>1,241.6</b>	<b>1,261.8</b>	<b>1,261.8</b>	<b>124.9 11.0 %</b>	<b>20.2 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	912.3	986.3	986.3	986.3	1,006.5	1,006.5	94.2 10.3 %	20.2 2.0 %	0.0	
Travel	51.2	50.0	49.0	49.0	49.0	49.0	-2.2 -4.3 %	0.0	0.0	
Services	138.0	186.3	186.3	186.3	186.3	186.3	48.3 35.0 %	0.0	0.0	
Commodities	35.4	20.0	20.0	20.0	20.0	20.0	-15.4 -43.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	396.1	389.2	388.2	388.2	396.0	396.0	-0.1	7.8 2.0 %	0.0	
1007 I/A Rcpts (Other)	740.8	853.4	853.4	853.4	865.8	865.8	125.0 16.9 %	12.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	396.1	389.2	388.2	388.2	396.0	396.0	-0.1	7.8 2.0 %	0.0	
Other State Funds (Other)	740.8	853.4	853.4	853.4	865.8	865.8	125.0 16.9 %	12.4 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,636.5	3,637.6	3,637.5	3,637.5	3,672.9	3,672.9	1,036.4 39.3 %	35.4 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,052.1	2,198.6	2,198.6	1,708.6	1,744.0	1,744.0	-308.1 -15.0 %	35.4 2.1 %	0.0	
Travel	2.8	6.7	6.6	6.6	6.6	6.6	3.8 135.7 %	0.0	0.0	
Services	562.1	1,402.3	1,402.3	1,892.3	1,892.3	1,892.3	1,330.2 236.6 %	0.0	0.0	
Commodities	19.5	30.0	30.0	30.0	30.0	30.0	10.5 53.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	849.1	848.9	848.8	848.8	851.3	851.3	2.2 0.3 %	2.5 0.3 %	0.0	
1007 I/A Rcpts (Other)	1,787.4	2,788.7	2,788.7	2,788.7	2,821.6	2,821.6	1,034.2 57.9 %	32.9 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	15	15	15	-5 -25.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	849.1	848.9	848.8	848.8	851.3	851.3	2.2 0.3 %	2.5 0.3 %	0.0	
Other State Funds (Other)	1,787.4	2,788.7	2,788.7	2,788.7	2,821.6	2,821.6	1,034.2 57.9 %	32.9 1.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,279.3	1,390.7	1,390.7	1,390.7	1,410.8	1,410.8	131.5 10.3 %	20.1 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,107.8	1,098.4	1,098.4	1,098.4	1,118.5	1,118.5	10.7 1.0 %	20.1 1.8 %	0.0	
Travel	1.8	4.9	4.9	4.9	4.9	4.9	3.1 172.2 %	0.0	0.0	
Services	157.1	213.7	213.7	213.7	213.7	213.7	56.6 36.0 %	0.0	0.0	
Commodities	12.6	21.2	21.2	73.7	73.7	73.7	61.1 484.9 %	0.0	0.0	
Capital Outlay	0.0	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	62.8	62.8	62.8	62.8	63.8	63.8	1.0 1.6 %	1.0 1.6 %	0.0	
1007 I/A Rcpts (Other)	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	1,347.0	130.5 10.7 %	19.1 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	62.8	62.8	62.8	62.8	63.8	63.8	1.0 1.6 %	1.0 1.6 %	0.0	
Other State Funds (Other)	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	1,347.0	130.5 10.7 %	19.1 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>10,291.9</b>	<b>10,898.2</b>	<b>10,897.0</b>	<b>10,897.0</b>	<b>11,051.5</b>	<b>10,720.5</b>	<b>428.6</b> <b>4.2 %</b>	<b>-176.5</b> <b>-1.6 %</b>	<b>-331.0</b> <b>-3.0 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,197.0	7,366.9	7,366.9	7,366.9	7,521.4	7,126.6	-70.4    -1.0 %	-240.3    -3.3 %	-394.8    -5.2 %	
Travel	23.3	35.2	34.0	34.0	34.0	34.0	10.7    45.9 %	0.0	0.0	
Services	2,993.8	3,426.7	3,426.7	3,426.7	3,426.7	3,490.5	496.7    16.6 %	63.8    1.9 %	63.8    1.9 %	
Commodities	56.1	69.4	69.4	69.4	69.4	69.4	13.3    23.7 %	0.0	0.0	
Capital Outlay	21.7	0.0	0.0	0.0	0.0	0.0	-21.7    -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,344.7	6,206.5	6,205.3	6,205.3	6,303.1	6,366.9	22.2    0.3 %	161.6    2.6 %	63.8    1.0 %	
1005 GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	463.1	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,474.0	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	357.0    24.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,010.1	2,397.6	2,397.6	2,397.6	2,454.3	2,059.5	49.4    2.5 %	-338.1    -14.1 %	-394.8    -16.1 %	
<u>Positions</u>										
Perm Full Time	63	61	61	62	62	62	-1    -1.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	15	15	15	14	14	10	-5    -33.3 %	-4    -28.6 %	-4    -28.6 %	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,344.7	6,206.5	6,205.3	6,205.3	6,303.1	6,366.9	22.2    0.3 %	161.6    2.6 %	63.8    1.0 %	
Designated General (DGF)	463.1	463.1	463.1	463.1	463.1	463.1	0.0	0.0	0.0	
Other State Funds (Other)	3,484.1	4,228.6	4,228.6	4,228.6	4,285.3	3,890.5	406.4    11.7 %	-338.1    -8.0 %	-394.8    -9.2 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,628.0	2,888.5	2,888.5	2,888.5	2,893.8	2,893.8	265.8	10.1 %	5.3	0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	180.3	251.4	251.4	251.4	256.7	256.7	76.4	42.4 %	5.3	2.1 %	0.0
Travel	2.3	5.0	5.0	5.0	5.0	5.0	2.7	117.4 %	0.0		0.0
Services	2,444.5	2,607.1	2,607.1	2,607.1	2,607.1	2,607.1	162.6	6.7 %	0.0		0.0
Commodities	0.9	25.0	25.0	25.0	25.0	25.0	24.1	>999 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	31.1	31.2	31.2	31.2	31.4	31.4	0.3	1.0 %	0.2	0.6 %	0.0
1007 I/A Rcpts (Other)	2,596.9	2,857.3	2,857.3	2,857.3	2,862.4	2,862.4	265.5	10.2 %	5.1	0.2 %	0.0
<u>Positions</u>											
Perm Full Time	3	2	2	2	2	2	-1	-33.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	31.1	31.2	31.2	31.2	31.4	31.4	0.3	1.0 %	0.2	0.6 %	0.0
Other State Funds (Other)	2,596.9	2,857.3	2,857.3	2,857.3	2,862.4	2,862.4	265.5	10.2 %	5.1	0.2 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>14,051.8</b>	<b>17,459.0</b>	<b>18,068.7</b>	<b>18,068.7</b>	<b>17,762.6</b>	<b>17,762.6</b>	<b>3,710.8 26.4 %</b>	<b>-306.1 -1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	11,207.7	11,602.9	11,711.2	11,711.2	11,905.1	11,905.1	697.4 6.2 %	193.9 1.7 %	0.0	
Travel	62.1	118.4	119.8	119.8	119.8	119.8	57.7 92.9 %	0.0	0.0	
Services	2,420.1	5,536.1	6,036.1	6,036.1	5,536.1	5,536.1	3,116.0 128.8 %	-500.0 -8.3 %	0.0	
Commodities	361.9	201.6	201.6	201.6	201.6	201.6	-160.3 -44.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	11,954.1	15,353.5	15,353.5	15,353.5	15,526.4	15,526.4	3,572.3 29.9 %	172.9 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	130	130	130	-1 -0.8 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	9	9	10	9	9	9	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	11,954.1	15,353.5	15,353.5	15,353.5	15,526.4	15,526.4	3,572.3 29.9 %	172.9 1.1 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,372.8</b>	<b>1,462.6</b>	<b>1,641.0</b>	<b>1,641.0</b>	<b>1,483.0</b>	<b>1,483.0</b>	<b>110.2 8.0 %</b>	<b>-158.0 -9.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,109.6	1,213.8	1,213.8	1,213.8	1,238.0	1,238.0	128.4 11.6 %	24.2 2.0 %	0.0	
Travel	38.4	65.8	111.1	111.1	62.0	62.0	23.6 61.5 %	-49.1 -44.2 %	0.0	
Services	210.2	155.0	288.1	288.1	155.0	155.0	-55.2 -26.3 %	-133.1 -46.2 %	0.0	
Commodities	14.6	28.0	28.0	28.0	28.0	28.0	13.4 91.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	0.0	-6.6 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	119.8 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	6.6	119.8	119.8	119.8	119.8	119.8	113.2 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	16,829.4	20,252.7	20,252.6	20,252.6	19,587.1	19,687.1	2,857.7 17.0 %	-565.5 -2.8 %	100.0	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	10,993.7	11,097.4	11,097.4	11,097.4	11,325.5	11,325.5	331.8 3.0 %	228.1 2.1 %	0.0	
Travel	115.4	149.0	148.9	148.9	148.9	148.9	33.5 29.0 %	0.0	0.0	
Services	5,534.2	8,706.3	8,706.3	8,706.3	7,812.7	7,912.7	2,378.5 43.0 %	-793.6 -9.1 %	100.0	1.3 %
Commodities	186.1	200.0	200.0	200.0	200.0	200.0	13.9 7.5 %	0.0	0.0	
Capital Outlay	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	238.1	229.0	228.9	228.9	230.8	330.8	92.7 38.9 %	101.9 44.5 %	100.0	43.3 %
1007 I/A Rcpts (Other)	295.3	1.5	1.5	1.5	1.5	0.0	-295.3 -100.0 %	-1.5 -100.0 %	-1.5	-100.0 %
1017 Group Ben (Other)	4,703.8	5,854.2	5,854.2	5,854.2	5,026.5	7,480.2	2,776.4 59.0 %	1,626.0 27.8 %	2,453.7	48.8 %
1023 FICA Acct (Other)	146.2	170.4	170.4	170.4	170.7	150.7	4.5 3.1 %	-19.7 -11.6 %	-20.0	-11.7 %
1029 PERS Trust (Other)	8,095.2	9,728.3	9,728.3	9,728.3	9,840.6	8,402.9	307.7 3.8 %	-1,325.4 -13.6 %	-1,437.7	-14.6 %
1034 Teach Ret (Other)	3,095.1	3,955.7	3,955.7	3,955.7	4,001.1	3,016.6	-78.5 -2.5 %	-939.1 -23.7 %	-984.5	-24.6 %
1042 Jud Retire (Other)	59.0	105.5	105.5	105.5	105.9	75.9	16.9 28.6 %	-29.6 -28.1 %	-30.0	-28.3 %
1045 Nat Guard (Other)	196.7	208.1	208.1	208.1	210.0	230.0	33.3 16.9 %	21.9 10.5 %	20.0	9.5 %
<u>Positions</u>										
Perm Full Time	113	113	113	114	114	114	1 0.9 %	0	0	
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	0	
Temporary	5	3	3	5	5	5	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	238.1	229.0	228.9	228.9	230.8	330.8	92.7 38.9 %	101.9 44.5 %	100.0	43.3 %
Other State Funds (Other)	16,591.3	20,023.7	20,023.7	20,023.7	19,356.3	19,356.3	2,765.0 16.7 %	-667.4 -3.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	32.8	20.0	20.0	20.0	20.0	20.0	-12.8 -39.0 %	0.0	0.0	
Services	17,008.1	22,520.9	22,520.9	22,520.9	22,520.9	22,520.9	5,512.8 32.4 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	192.4	143.9	143.9	143.9	143.9	143.9	-48.5 -25.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	33.3	143.9	143.9	143.9	143.9	143.9	110.6 332.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	159.1	0.0	0.0	0.0	0.0	0.0	-159.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	192.4	10.0	10.0	10.0	10.0	10.0	-182.4 -94.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	133.9	133.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	192.4	10.0	10.0	10.0	10.0	10.0	-182.4 -94.8 %	0.0	0.0
Other State Funds (Other)	0.0	133.9	133.9	133.9	133.9	133.9	133.9 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Purchasing**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>1,367.7</b>	<b>1,424.2</b>	<b>1,424.1</b>	<b>1,424.1</b>	<b>1,452.0</b>	<b>1,452.0</b>	<b>84.3</b>	<b>6.2 %</b>	<b>27.9</b>	<b>2.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	1,222.6	1,324.3	1,324.3	1,324.3	1,352.2	1,352.2	129.6	10.6 %	27.9	2.1 %	0.0
Travel	19.2	2.1	2.0	2.0	2.0	2.0	-17.2	-89.6 %	0.0		0.0
Services	107.0	90.7	90.7	90.7	90.7	90.7	-16.3	-15.2 %	0.0		0.0
Commodities	18.9	7.1	7.1	7.1	7.1	7.1	-11.8	-62.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	45.6	0.0	0.0	0.0	6.3	6.3	-39.3	-86.2 %	6.3	>999 %	0.0
<u>Positions</u>											
Perm Full Time	15	15	15	19	19	19	4	26.7 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	45.6	0.0	0.0	0.0	6.3	6.3	-39.3	-86.2 %	6.3	>999 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	599.0	1,069.1	1,069.0	1,069.0	1,077.5	1,077.5	478.5 79.9 %	8.5 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	516.5	593.6	593.6	593.6	602.1	602.1	85.6 16.6 %	8.5 1.4 %	0.0	
Travel	4.8	13.0	12.9	12.9	12.9	12.9	8.1 168.8 %	0.0	0.0	
Services	73.8	448.5	448.5	448.5	448.5	448.5	374.7 507.7 %	0.0	0.0	
Commodities	3.9	14.0	14.0	14.0	14.0	14.0	10.1 259.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	126.0	128.2	128.1	128.1	129.7	129.7	3.7 2.9 %	1.6 1.2 %	0.0	
1005 GF/Prgm (DGF)	255.7	533.7	533.7	533.7	536.6	536.6	280.9 109.9 %	2.9 0.5 %	0.0	
1033 Surpl Prop (Fed)	217.3	407.2	407.2	407.2	411.2	411.2	193.9 89.2 %	4.0 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	126.0	128.2	128.1	128.1	129.7	129.7	3.7 2.9 %	1.6 1.2 %	0.0	
Designated General (DGF)	255.7	533.7	533.7	533.7	536.6	536.6	280.9 109.9 %	2.9 0.5 %	0.0	
Federal Receipts (Fed)	217.3	407.2	407.2	407.2	411.2	411.2	193.9 89.2 %	4.0 1.0 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,751.1	3,674.6	3,674.6	3,674.6	3,686.8	3,686.8	935.7 34.0 %	12.2 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	617.3	619.2	619.2	619.2	631.4	631.4	14.1 2.3 %	12.2 2.0 %	0.0	
Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.8 >999 %	0.0	0.0	
Services	2,112.1	2,919.0	2,919.0	2,919.0	2,919.0	2,919.0	806.9 38.2 %	0.0	0.0	
Commodities	21.7	48.3	48.3	48.3	48.3	48.3	26.6 122.6 %	0.0	0.0	
Capital Outlay	0.0	87.3	87.3	87.3	87.3	87.3	87.3 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	39.3	39.0	39.0	39.0	39.7	39.7	0.4 1.0 %	0.7 1.8 %	0.0	
1007 I/A Rcpts (Other)	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	3,647.1	935.3 34.5 %	11.5 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	39.3	39.0	39.0	39.0	39.7	39.7	0.4 1.0 %	0.7 1.8 %	0.0	
Other State Funds (Other)	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	3,647.1	935.3 34.5 %	11.5 0.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Leases**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,639.0</b>	<b>1,676.2</b>	<b>1,676.2</b>	<b>1,676.2</b>	<b>1,700.6</b>	<b>1,700.6</b>	<b>61.6 3.8 %</b>	<b>24.4 1.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,142.5	1,172.2	1,172.2	1,172.2	1,196.6	1,196.6	54.1 4.7 %	24.4 2.1 %	0.0	
Travel	47.7	38.4	38.4	38.4	38.4	38.4	-9.3 -19.5 %	0.0	0.0	
Services	192.1	409.6	409.6	409.6	409.6	409.6	217.5 113.2 %	0.0	0.0	
Commodities	256.7	56.0	56.0	56.0	56.0	56.0	-200.7 -78.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	130.3	0.0	0.0	0.0	0.0	0.0	-130.3 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,508.7	1,676.2	1,676.2	1,676.2	1,700.6	1,700.6	191.9 12.7 %	24.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	130.3	0.0	0.0	0.0	0.0	0.0	-130.3 -100.0 %	0.0	0.0	
Other State Funds (Other)	1,508.7	1,676.2	1,676.2	1,676.2	1,700.6	1,700.6	191.9 12.7 %	24.4 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	13,205.3	18,273.6	18,273.6	18,273.6	18,273.6	18,273.6	5,068.3 38.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,210.8	1,219.8	1,219.8	1,219.8	1,219.8	1,219.8	9.0 0.7 %	0.0	0.0
Travel	3.6	0.0	0.0	0.0	0.0	0.0	-3.6 -100.0 %	0.0	0.0
Services	10,850.8	16,561.5	16,561.5	16,722.8	16,722.8	16,722.8	5,872.0 54.1 %	0.0	0.0
Commodities	1,133.3	492.3	492.3	331.0	331.0	331.0	-802.3 -70.8 %	0.0	0.0
Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	1,244.2	1,244.2	1,244.2	1,244.2	1,244.2	1,244.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.9	0.0	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
1147 PublicBldg (Other)	12,421.5	15,872.0	15,872.0	15,872.0	15,872.0	15,872.0	3,450.5 27.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	12,422.4	17,116.2	17,116.2	17,116.2	17,116.2	17,116.2	4,693.8 37.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,833.1</b>	<b>1,927.9</b>	<b>1,927.4</b>	<b>1,927.4</b>	<b>1,960.8</b>	<b>1,960.8</b>	<b>127.7 7.0 %</b>	<b>33.4 1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,534.6	1,636.7	1,636.7	1,636.7	1,670.1	1,670.1	135.5 8.8 %	33.4 2.0 %	0.0	
Travel	27.3	45.0	44.5	44.5	44.5	44.5	17.2 63.0 %	0.0	0.0	
Services	146.6	197.7	197.7	197.7	197.7	197.7	51.1 34.9 %	0.0	0.0	
Commodities	124.6	48.5	48.5	48.5	48.5	48.5	-76.1 -61.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.9	21.8	21.3	21.3	21.3	21.3	-0.6 -2.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	8.3	37.1	37.1	37.1	37.9	37.9	29.6 356.6 %	0.8 2.2 %	0.0	
1061 CIP Rcpts (Other)	707.3	719.1	719.1	719.1	731.7	731.7	24.4 3.4 %	12.6 1.8 %	0.0	
1147 PublicBldg (Other)	1,095.6	1,149.9	1,149.9	1,149.9	1,169.9	1,169.9	74.3 6.8 %	20.0 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	16	16	16	1 6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.9	21.8	21.3	21.3	21.3	21.3	-0.6 -2.7 %	0.0	0.0	
Other State Funds (Other)	1,811.2	1,906.1	1,906.1	1,906.1	1,939.5	1,939.5	128.3 7.1 %	33.4 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	920.5	886.5	886.5	886.5	886.5	886.5	-34.0 -3.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	198.7	184.8	184.8	184.8	184.8	184.8	-13.9 -7.0 %	0.0	0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
Services	653.9	579.3	579.3	579.3	579.3	579.3	-74.6 -11.4 %	0.0	0.0
Commodities	66.0	122.4	122.4	122.4	122.4	122.4	56.4 85.5 %	0.0	0.0
Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	710.6	669.9	669.9	669.9	669.9	669.9	-40.7 -5.7 %	0.0	0.0
1007 I/A Rcpts (Other)	209.9	216.6	216.6	216.6	216.6	216.6	6.7 3.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	710.6	669.9	669.9	669.9	669.9	669.9	-40.7 -5.7 %	0.0	0.0
Other State Funds (Other)	209.9	216.6	216.6	216.6	216.6	216.6	6.7 3.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	248.9 23.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	248.9 23.9 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	70.2	70.2 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	0.0	70.2	70.2	70.2	70.2	70.2	70.2 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2.6	20.0	20.0	20.0	20.0	20.0	17.4 669.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,949.1	2,078.1	2,078.1	2,078.1	2,078.1	2,078.1	129.0 6.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	2,098.1	146.4 7.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	5,072.8	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	758.5	15.0 %	40.1	0.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,015.9	3,016.6	3,016.6	3,222.6	3,262.7	3,262.7	246.8	8.2 %	40.1	1.2 %	0.0
Travel	132.8	67.5	63.3	63.3	63.3	63.3	-69.5	-52.3 %	0.0		0.0
Services	1,320.2	2,471.3	2,471.3	2,265.3	2,265.3	2,265.3	945.1	71.6 %	0.0		0.0
Commodities	358.5	190.0	190.0	190.0	190.0	190.0	-168.5	-47.0 %	0.0		0.0
Capital Outlay	245.4	50.0	50.0	50.0	50.0	50.0	-195.4	-79.6 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,745.6	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	1,085.7	22.9 %	40.1	0.7 %	0.0
1005 GF/Prgm (DGF)	74.9	0.0	0.0	0.0	0.0	0.0	-74.9	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	237.2	0.0	0.0	0.0	0.0	0.0	-237.2	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	15.1	0.0	0.0	0.0	0.0	0.0	-15.1	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	23	23	23	26	26	26	3	13.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,745.6	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	1,085.7	22.9 %	40.1	0.7 %	0.0
Designated General (DGF)	74.9	0.0	0.0	0.0	0.0	0.0	-74.9	-100.0 %	0.0		0.0
Other State Funds (Other)	252.3	0.0	0.0	0.0	0.0	0.0	-252.3	-100.0 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	-489.3 -12.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	-489.3 -12.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	138.0	500.0	500.0	500.0	500.0	500.0	362.0 262.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,801.3	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	-1,001.3 -26.3 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,801.3	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	-1,001.3 -26.3 %	0.0	0.0
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
Federal Receipts (Fed)	138.0	500.0	500.0	500.0	500.0	500.0	362.0 262.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	38,548.8	40,211.5	40,210.3	40,210.3	40,481.3	40,481.3	1,932.5 5.0 %	271.0 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,087.0	13,220.7	13,220.7	12,627.2	12,898.2	12,898.2	811.2 6.7 %	271.0 2.1 %	0.0	
Travel	146.2	481.2	480.0	480.0	480.0	480.0	333.8 228.3 %	0.0	0.0	
Services	24,244.4	23,160.4	23,160.4	23,753.9	23,753.9	23,753.9	-490.5 -2.0 %	0.0	0.0	
Commodities	319.0	1,394.3	1,394.3	1,394.3	1,394.3	1,394.3	1,075.3 337.1 %	0.0	0.0	
Capital Outlay	1,752.2	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	202.7 11.6 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1061 CIP Rcpts (Other)	478.1	500.0	500.0	500.0	500.0	500.0	21.9 4.6 %	0.0	0.0	
1081 Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	38,269.2	38,269.2	1,879.4 5.2 %	236.7 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	100	99	99	96	96	96	-4 -4.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	4	4	0	0	0	-5 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	36,867.9	38,532.5	38,532.5	38,532.5	38,769.2	38,769.2	1,901.3 5.2 %	236.7 0.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	5.0	5.9	5.9	5.9	5.9	5.9	0.9 18.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	122.8	11.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	888.2	902.1	902.1	902.1	902.1	902.1	13.9	1.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	160.0	268.9	268.9	268.9	268.9	268.9	108.9	68.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	847.3	-0.9	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	223.7	223.7	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	848.2	847.3	847.3	847.3	847.3	847.3	-0.9	-0.1 %	0.0	0.0
Other State Funds (Other)	200.0	323.7	323.7	323.7	323.7	323.7	123.7	61.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0	
<u>Objects of Expenditure</u>										
Personal Services	669.3	663.7	663.7	692.0	706.8	706.8	37.5 5.6 %	14.8 2.1 %	0.0	
Travel	10.5	13.0	13.0	13.0	13.0	13.0	2.5 23.8 %	0.0	0.0	
Services	40,537.8	40,549.4	40,549.4	40,521.1	40,521.1	40,521.1	-16.7	0.0	0.0	
Commodities	18.2	13.5	13.5	13.5	13.5	13.5	-4.7 -25.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	6,349.6	7,450.8	7,450.8	7,450.8	7,561.7	7,661.7	1,312.1 20.7 %	210.9 2.8 %	100.0	1.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,671.6	5,081.5	5,081.5	5,331.5	5,442.4	5,442.4	770.8 16.5 %	110.9 2.1 %	0.0	
Travel	200.4	215.0	215.0	215.0	215.0	215.0	14.6 7.3 %	0.0	0.0	
Services	1,415.4	2,057.9	2,057.9	1,807.9	1,807.9	1,907.9	492.5 34.8 %	100.0 5.5 %	100.0	5.5 %
Commodities	62.2	83.7	83.7	83.7	83.7	83.7	21.5 34.6 %	0.0	0.0	
Capital Outlay	0.0	12.7	12.7	12.7	12.7	12.7	12.7 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	124.0	141.6	141.6	141.6	144.1	144.1	20.1 16.2 %	2.5 1.8 %	0.0	
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	150.0	150.0 >999 %	100.0 200.0 %	100.0	200.0 %
1162 AOGCC Rct (DGF)	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	
<u>Positions</u>										
Perm Full Time	30	30	30	32	32	32	2 6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	
Other State Funds (Other)	0.0	50.0	50.0	50.0	50.0	150.0	150.0 >999 %	100.0 200.0 %	100.0	200.0 %
Federal Receipts (Fed)	124.0	141.6	141.6	141.6	144.1	144.1	20.1 16.2 %	2.5 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	25,280.6	25,390.7	25,371.2	25,371.2	25,649.0	25,649.0	368.4 1.5 %	277.8 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,108.8	15,588.2	15,588.2	15,653.3	15,931.1	15,931.1	822.3 5.4 %	277.8 1.8 %	0.0	
Travel	269.5	338.4	318.9	268.9	268.9	268.9	-0.6 -0.2 %	0.0	0.0	
Services	9,662.4	9,148.5	9,148.5	9,083.4	9,083.4	9,083.4	-579.0 -6.0 %	0.0	0.0	
Commodities	191.5	165.6	165.6	215.6	215.6	215.6	24.1 12.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	48.4	150.0	150.0	150.0	150.0	150.0	101.6 209.9 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	90.2	250.2	250.2	250.2	251.3	251.3	161.1 178.6 %	1.1 0.4 %	0.0	
1004 Gen Fund (UGF)	21,927.1	21,929.7	21,910.2	21,910.2	22,146.5	22,146.5	219.4 1.0 %	236.3 1.1 %	0.0	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	621.0	564.8	564.8	564.8	572.3	572.3	-48.7 -7.8 %	7.5 1.3 %	0.0	
1037 GF/MH (UGF)	1,892.3	1,893.3	1,893.3	1,893.3	1,926.2	1,926.2	33.9 1.8 %	32.9 1.7 %	0.0	
1092 MHTAAR (Other)	12.3	15.0	15.0	15.0	15.0	15.0	2.7 22.0 %	0.0	0.0	
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	607.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	123	123	123	123	123	123	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	9	9	9	11	11	11	2 22.2 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,819.4	23,823.0	23,803.5	23,803.5	24,072.7	24,072.7	253.3 1.1 %	269.2 1.1 %	0.0	
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
Other State Funds (Other)	1,240.3	1,186.8	1,186.8	1,186.8	1,194.3	1,194.3	-46.0 -3.7 %	7.5 0.6 %	0.0	
Federal Receipts (Fed)	90.2	250.2	250.2	250.2	251.3	251.3	161.1 178.6 %	1.1 0.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	26,882.7	26,937.0	26,906.8	26,906.8	27,257.9	27,257.9	375.2	1.4 %	351.1	1.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	21,899.6	22,058.2	22,058.2	22,058.2	22,409.3	22,409.3	509.7	2.3 %	351.1	1.6 %	0.0
Travel	542.7	501.3	471.1	471.1	471.1	471.1	-71.6	-13.2 %	0.0		0.0
Services	4,206.6	4,017.7	4,017.7	4,017.7	4,017.7	4,017.7	-188.9	-4.5 %	0.0		0.0
Commodities	233.8	359.8	359.8	359.8	359.8	359.8	126.0	53.9 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	25,758.4	25,816.0	25,785.8	25,785.8	26,127.7	26,127.7	369.3	1.4 %	341.9	1.3 %	0.0
1005 GF/Prgm (DGF)	313.1	310.5	310.5	310.5	313.7	313.7	0.6	0.2 %	3.2	1.0 %	0.0
1007 I/A Rcpts (Other)	495.0	494.2	494.2	494.2	497.0	497.0	2.0	0.4 %	2.8	0.6 %	0.0
1037 GF/MH (UGF)	177.4	177.5	177.5	177.5	180.7	180.7	3.3	1.9 %	3.2	1.8 %	0.0
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	138.8	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	174	174	174	174	174	174	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	15	12	12	12	12	12	-3	-20.0 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	25,935.8	25,993.5	25,963.3	25,963.3	26,308.4	26,308.4	372.6	1.4 %	345.1	1.3 %	0.0
Designated General (DGF)	313.1	310.5	310.5	310.5	313.7	313.7	0.6	0.2 %	3.2	1.0 %	0.0
Other State Funds (Other)	633.8	633.0	633.0	633.0	635.8	635.8	2.0	0.3 %	2.8	0.4 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	2,544.2	89.4 3.6 %	7.4 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	347.8	348.6	348.6	348.6	356.0	356.0	8.2 2.4 %	7.4 2.1 %	0.0	
Travel	13.5	13.2	13.2	16.2	16.2	16.2	2.7 20.0 %	0.0	0.0	
Services	64.0	74.5	74.5	74.5	74.5	74.5	10.5 16.4 %	0.0	0.0	
Commodities	2.6	5.8	5.8	5.8	5.8	5.8	3.2 123.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,026.9	2,094.7	2,094.7	2,091.7	2,091.7	2,091.7	64.8 3.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	918.0	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	82.1 8.9 %	0.0	0.0	
1220 Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	1,544.1	7.3 0.5 %	7.4 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	1,544.1	7.3 0.5 %	7.4 0.5 %	0.0	
Federal Receipts (Fed)	918.0	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	82.1 8.9 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,422.8</b>	<b>1,517.3</b>	<b>1,515.2</b>	<b>1,515.2</b>	<b>1,539.0</b>	<b>1,539.0</b>	<b>116.2 8.2 %</b>	<b>23.8 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,246.2	1,248.8	1,248.8	1,285.8	1,309.6	1,309.6	63.4 5.1 %	23.8 1.9 %	0.0	
Travel	18.2	37.0	34.9	22.0	22.0	22.0	3.8 20.9 %	0.0	0.0	
Services	143.3	200.0	200.0	185.2	185.2	185.2	41.9 29.2 %	0.0	0.0	
Commodities	15.1	20.0	20.0	16.0	16.0	16.0	0.9 6.0 %	0.0	0.0	
Capital Outlay	0.0	11.5	11.5	6.2	6.2	6.2	6.2 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,378.0	1,397.3	1,395.2	1,395.2	1,419.0	1,419.0	41.0 3.0 %	23.8 1.7 %	0.0	
1005 GF/Prgm (DGF)	44.8	120.0	120.0	120.0	120.0	120.0	75.2 167.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,378.0	1,397.3	1,395.2	1,395.2	1,419.0	1,419.0	41.0 3.0 %	23.8 1.7 %	0.0	
Designated General (DGF)	44.8	120.0	120.0	120.0	120.0	120.0	75.2 167.9 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>18,699.0</b>	<b>17,979.9</b>	<b>17,994.5</b>	<b>17,994.5</b>	<b>18,202.4</b>	<b>18,282.4</b>	<b>-416.6</b>	<b>-2.2 %</b>	<b>287.9</b>	<b>1.6 %</b>	<b>80.0</b>	<b>0.4 %</b>
<u>Objects of Expenditure</u>												
Personal Services	11,346.5	11,438.7	11,438.7	11,438.7	11,661.2	11,661.2	314.7	2.8 %	222.5	1.9 %	0.0	
Travel	118.8	129.1	129.1	129.1	129.1	209.1	90.3	76.0 %	80.0	62.0 %	80.0	62.0 %
Services	6,306.0	5,713.7	5,728.3	5,071.3	5,056.7	5,056.7	-1,249.3	-19.8 %	-14.6	-0.3 %	0.0	
Commodities	653.0	498.4	498.4	1,155.4	1,155.4	1,155.4	502.4	76.9 %	0.0		0.0	
Capital Outlay	274.7	200.0	200.0	200.0	200.0	200.0	-74.7	-27.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	446.0	42.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	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 %
1007 I/A Rcpts (Other)	35.5	50.6	50.6	50.6	51.3	51.3	15.8	44.5 %	0.7	1.4 %	0.0	
<u>Positions</u>												
Perm Full Time	150	150	150	150	150	150	0		0		0	
Perm Part Time	5	5	5	5	5	5	0		0		0	
Temporary	2	1	1	1	1	1	-1	-50.0 %	0		0	
<u>Funding Summary</u>												
Designated General (DGF)	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 %
Other State Funds (Other)	35.5	50.6	50.6	50.6	51.3	51.3	15.8	44.5 %	0.7	1.4 %	0.0	
Federal Receipts (Fed)	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	446.0	42.3 %	0.0		0.0	

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Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1,110.0	-1,110.0 <-999 %	-1,110.0 <-999 %	-1,110.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,146.5</b>	<b>1,156.9</b>	<b>1,156.9</b>	<b>1,156.9</b>	<b>1,176.6</b>	<b>1,176.6</b>	<b>30.1 2.6 %</b>	<b>19.7 1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	975.6	981.2	981.2	981.2	1,000.9	1,000.9	25.3 2.6 %	19.7 2.0 %	0.0	
Travel	59.9	57.5	57.5	57.5	57.5	57.5	-2.4 -4.0 %	0.0	0.0	
Services	51.5	111.0	111.0	111.0	111.0	111.0	59.5 115.5 %	0.0	0.0	
Commodities	59.5	7.2	7.2	7.2	7.2	7.2	-52.3 -87.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	110.7	111.0	111.0	111.0	112.7	112.7	2.0 1.8 %	1.7 1.5 %	0.0	
1007 I/A Rcpts (Other)	1,035.8	1,045.9	1,045.9	1,045.9	1,063.9	1,063.9	28.1 2.7 %	18.0 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	110.7	111.0	111.0	111.0	112.7	112.7	2.0 1.8 %	1.7 1.5 %	0.0	
Other State Funds (Other)	1,035.8	1,045.9	1,045.9	1,045.9	1,063.9	1,063.9	28.1 2.7 %	18.0 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,549.9	5,705.7	5,644.0	5,644.0	5,753.3	5,753.3	203.4 3.7 %	109.3 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,883.4	5,219.8	5,219.8	5,219.8	5,329.1	5,329.1	445.7 9.1 %	109.3 2.1 %	0.0	
Travel	30.4	46.4	46.4	46.4	46.4	46.4	16.0 52.6 %	0.0	0.0	
Services	330.8	317.4	255.7	255.7	255.7	255.7	-75.1 -22.7 %	0.0	0.0	
Commodities	303.8	117.1	117.1	117.1	117.1	117.1	-186.7 -61.5 %	0.0	0.0	
Capital Outlay	1.5	5.0	5.0	5.0	5.0	5.0	3.5 233.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,507.6	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	
1007 I/A Rcpts (Other)	3,953.1	4,103.7	4,103.7	4,103.7	4,181.3	4,181.3	228.2 5.8 %	77.6 1.9 %	0.0	
1061 CIP Rcpts (Other)	89.2	92.6	92.6	92.6	94.2	94.2	5.0 5.6 %	1.6 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	49	50	50	50	50	50	1 2.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	1	1	1	-1 -50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	4,042.3	4,196.3	4,196.3	4,196.3	4,275.5	4,275.5	233.2 5.8 %	79.2 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**

**Allocation: Executive Administration Unallocated Appropriation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	-61.7	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-61.7	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-61.7	0.0	0.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	2,290.3	2,488.0	2,488.0	2,488.0	2,540.7	2,540.7	250.4	10.9 %	52.7	2.1 %	0.0
Travel	143.2	242.1	242.1	242.1	242.1	242.1	98.9	69.1 %	0.0		0.0
Services	844.0	817.7	817.7	817.7	817.7	817.7	-26.3	-3.1 %	0.0		0.0
Commodities	102.5	46.4	46.4	46.4	46.4	46.4	-56.1	-54.7 %	0.0		0.0
Capital Outlay	8.2	28.0	28.0	28.0	28.0	28.0	19.8	241.5 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	3,388.2	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
<u>Positions</u>											
Perm Full Time	24	24	24	24	24	24	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Designated General (DGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>10,393.4</b>	<b>11,008.9</b>	<b>11,008.9</b>	<b>11,008.9</b>	<b>10,264.3</b>	<b>11,998.7</b>	<b>1,605.3</b> <b>15.4 %</b>	<b>989.8</b> <b>9.0 %</b>	<b>1,734.4</b> <b>16.9 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,394.1	6,667.9	6,667.9	6,667.9	6,807.7	6,807.7	413.6    6.5 %	139.8    2.1 %	0.0	
Travel	453.0	266.4	266.4	266.4	266.4	266.4	-186.6   -41.2 %	0.0	0.0	
Services	1,498.6	1,955.2	1,955.2	1,955.2	1,955.2	1,955.2	456.6    30.5 %	0.0	0.0	
Commodities	187.7	69.0	69.0	69.0	69.0	69.0	-118.7   -63.2 %	0.0	0.0	
Capital Outlay	1.5	14.0	14.0	14.0	14.0	14.0	12.5    833.3 %	0.0	0.0	
Grants, Benefits	1,858.5	2,036.4	2,036.4	2,036.4	1,152.0	2,886.4	1,027.9   55.3 %	850.0   41.7 %	1,734.4   150.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	2,005.6	432.2    27.5 %	23.3    1.2 %	0.0	
1003 G/F Match (UGF)	739.3	806.9	806.9	806.9	814.5	814.5	75.2    10.2 %	7.6    0.9 %	0.0	
1004 Gen Fund (UGF)	7,328.3	7,015.0	7,015.0	7,015.0	6,423.9	7,361.4	33.1    0.5 %	346.4    4.9 %	937.5    14.6 %	
1005 GF/Prgm (DGF)	1.1	10.0	10.0	10.0	10.0	10.0	8.9    809.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	101.7	100.0	100.0	100.0	100.1	100.1	-1.6    -1.6 %	0.1    0.1 %	0.0	
1061 CIP Rcpts (Other)	452.7	897.8	897.8	897.8	910.2	910.2	457.5   101.1 %	12.4    1.4 %	0.0	
1206 CVP Tax (Other)	0.0	0.0	0.0	0.0	0.0	600.0	600.0   >999 %	600.0   >999 %	600.0   >999 %	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	196.9	0.0	0.0	196.9   >999 %	
<u>Positions</u>										
Perm Full Time	63	63	63	63	63	63	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,067.6	7,821.9	7,821.9	7,821.9	7,238.4	8,175.9	108.3    1.3 %	354.0    4.5 %	937.5    13.0 %	
Designated General (DGF)	1.1	10.0	10.0	10.0	10.0	10.0	8.9    809.1 %	0.0	0.0	
Other State Funds (Other)	751.3	1,194.7	1,194.7	1,194.7	1,010.3	1,807.2	1,055.9   140.5 %	612.5   51.3 %	796.9   78.9 %	
Federal Receipts (Fed)	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	2,005.6	432.2    27.5 %	23.3    1.2 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,490.8</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>3,429.8</b>	<b>3,429.8</b>	<b>1,939.0 130.1 %</b>	<b>4.8 0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	305.2	229.6	229.6	229.6	234.4	234.4	-70.8 -23.2 %	4.8 2.1 %	0.0	
Travel	19.5	20.4	20.4	20.4	20.4	20.4	0.9 4.6 %	0.0	0.0	
Services	99.9	323.3	323.3	323.3	323.3	323.3	223.4 223.6 %	0.0	0.0	
Commodities	3.2	46.4	46.4	46.4	46.4	46.4	43.2 >999 %	0.0	0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
Grants, Benefits	1,063.0	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	1,734.3 163.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,226.5	3,190.6	3,190.6	3,190.6	3,192.8	3,192.8	1,966.3 160.3 %	2.2 0.1 %	0.0	
1003 G/F Match (UGF)	232.0	191.9	191.9	191.9	194.1	194.1	-37.9 -16.3 %	2.2 1.1 %	0.0	
1004 Gen Fund (UGF)	26.8	22.5	22.5	22.5	22.9	22.9	-3.9 -14.6 %	0.4 1.8 %	0.0	
1108 Stat Desig (Other)	5.5	20.0	20.0	20.0	20.0	20.0	14.5 263.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	2	2	2	2	2	-2 -50.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	258.8	214.4	214.4	214.4	217.0	217.0	-41.8 -16.2 %	2.6 1.2 %	0.0	
Other State Funds (Other)	5.5	20.0	20.0	20.0	20.0	20.0	14.5 263.6 %	0.0	0.0	
Federal Receipts (Fed)	1,226.5	3,190.6	3,190.6	3,190.6	3,192.8	3,192.8	1,966.3 160.3 %	2.2 0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	164.0 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	164.0 1.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	164.0 1.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	164.0 1.6 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	12,173.6	600.0	600.0	600.0	600.0	600.0	-11,573.6 -95.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,173.6	600.0	600.0	600.0	600.0	600.0	-11,573.6 -95.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,173.6	600.0	600.0	600.0	600.0	600.0	-11,573.6 -95.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	12,173.6	600.0	600.0	600.0	600.0	600.0	-11,573.6 -95.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	875.8 32.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	875.8 32.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	875.8 32.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	875.8 32.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>11,363.4</b>	<b>12,182.9</b>	<b>12,454.8</b>	<b>12,454.8</b>	<b>12,462.4</b>	<b>12,480.8</b>	<b>1,117.4 9.8 %</b>	<b>26.0 0.2 %</b>	<b>18.4 0.1 %</b>
<u>Objects of Expenditure</u>									
Personal Services	6,650.7	6,972.6	7,051.3	7,171.3	7,313.7	7,313.7	663.0 10.0 %	142.4 2.0 %	0.0
Travel	376.3	640.3	658.7	658.7	658.7	677.1	300.8 79.9 %	18.4 2.8 %	18.4 2.8 %
Services	3,952.2	4,322.6	4,497.0	4,377.0	4,242.2	4,242.2	290.0 7.3 %	-134.8 -3.1 %	0.0
Commodities	384.2	110.0	110.4	110.4	110.4	110.4	-273.8 -71.3 %	0.0	0.0
Capital Outlay	0.0	137.4	137.4	137.4	137.4	137.4	137.4 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16.8	90.0	90.0	90.0	90.0	90.0	73.2 435.7 %	0.0	0.0
1005 GF/Prgm (DGF)	2,123.8	1,945.3	1,953.8	1,953.8	1,962.6	1,962.6	-161.2 -7.6 %	8.8 0.5 %	0.0
1007 I/A Rcpts (Other)	206.8	254.5	254.5	254.5	254.5	254.5	47.7 23.1 %	0.0	0.0
1040 Real Est (DGF)	80.9	288.6	288.6	288.6	290.9	290.9	210.0 259.6 %	2.3 0.8 %	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	50.0	30.0 150.0 %	30.0 150.0 %	30.0 150.0 %
1156 Rcpt Svcs (DGF)	8,915.1	9,584.5	9,847.9	9,847.9	9,844.4	9,832.8	917.7 10.3 %	-15.1 -0.2 %	-11.6 -0.1 %
<u>Positions</u>									
Perm Full Time	84	83	84	86	86	86	2 2.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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 %
Other State Funds (Other)	226.8	274.5	274.5	274.5	274.5	304.5	77.7 34.3 %	30.0 10.9 %	30.0 10.9 %
Federal Receipts (Fed)	16.8	90.0	90.0	90.0	90.0	90.0	73.2 435.7 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	21,731.3	21,589.7	21,589.7	21,589.7	21,327.6	21,627.6	-103.7 -0.5 %	37.9 0.2 %	300.0 1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	1,643.7	2,006.0	2,006.0	2,006.0	2,043.9	2,043.9	400.2 24.3 %	37.9 1.9 %	0.0	
Travel	178.3	166.2	166.2	166.2	166.2	166.2	-12.1 -6.8 %	0.0	0.0	
Services	18,438.5	18,310.2	18,310.2	18,310.2	18,310.2	18,310.2	-128.3 -0.7 %	0.0	0.0	
Commodities	284.6	30.3	30.3	30.3	30.3	30.3	-254.3 -89.4 %	0.0	0.0	
Capital Outlay	12.1	2.9	2.9	2.9	2.9	2.9	-9.2 -76.0 %	0.0	0.0	
Grants, Benefits	1,174.1	1,074.1	1,074.1	1,074.1	774.1	1,074.1	-100.0 -8.5 %	0.0	300.0 38.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	173.3	173.3	173.3	173.3	173.3	173.3 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	18,807.7	18,010.0	18,010.0	18,010.0	17,745.8	18,045.8	-761.9 -4.1 %	35.8 0.2 %	300.0 1.7 %	
1007 I/A Rcpts (Other)	364.3	128.8	128.8	128.8	129.7	129.7	-234.6 -64.4 %	0.9 0.7 %	0.0	
1061 CIP Rcpts (Other)	119.8	109.6	109.6	109.6	109.6	109.6	-10.2 -8.5 %	0.0	0.0	
1108 Stat Desig (Other)	2,100.0	2,828.4	2,828.4	2,828.4	2,828.4	2,828.4	728.4 34.7 %	0.0	0.0	
1200 VehRntlTax (DGF)	339.5	339.6	339.6	339.6	340.8	340.8	1.3 0.4 %	1.2 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,807.7	18,010.0	18,010.0	18,010.0	17,745.8	18,045.8	-761.9 -4.1 %	35.8 0.2 %	300.0 1.7 %	
Designated General (DGF)	339.5	339.6	339.6	339.6	340.8	340.8	1.3 0.4 %	1.2 0.4 %	0.0	
Other State Funds (Other)	2,584.1	3,066.8	3,066.8	3,066.8	3,067.7	3,067.7	483.6 18.7 %	0.9	0.0	
Federal Receipts (Fed)	0.0	173.3	173.3	173.3	173.3	173.3	173.3 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments  
Allocation: Investments**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>4,429.0</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,436.8</b>	<b>5,436.8</b>	<b>1,007.8</b> 22.8 %	<b>76.1</b> 1.4 %	<b>0.0</b>		
<u>Objects of Expenditure</u>											
Personal Services	3,291.0	3,728.6	3,728.6	3,728.6	3,804.7	3,804.7	513.7	15.6 %	76.1	2.0 %	0.0
Travel	53.8	93.1	93.1	93.1	93.1	93.1	39.3	73.0 %	0.0		0.0
Services	1,019.6	1,473.2	1,473.2	1,473.2	1,473.2	1,473.2	453.6	44.5 %	0.0		0.0
Commodities	64.6	51.5	51.5	51.5	51.5	51.5	-13.1	-20.3 %	0.0		0.0
Capital Outlay	0.0	14.3	14.3	14.3	14.3	14.3	14.3	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	29.6	29.6	29.6	29.6	29.6	29.6	>999 %	0.0		0.0
1036 Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	4,395.7	4,395.7	836.4	23.5 %	63.5	1.5 %	0.0
1070 FishEn RLF (DGF)	614.3	613.7	613.7	613.7	620.3	620.3	6.0	1.0 %	6.6	1.1 %	0.0
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	55.4	55.4	1.3	2.4 %	1.0	1.8 %	0.0
1164 Rural Dev (DGF)	43.0	58.3	58.3	58.3	59.2	59.2	16.2	37.7 %	0.9	1.5 %	0.0
1170 SBED RLF (DGF)	41.9	56.1	56.1	56.1	56.9	56.9	15.0	35.8 %	0.8	1.4 %	0.0
1209 Capstone (DGF)	31.9	131.6	131.6	131.6	133.6	133.6	101.7	318.8 %	2.0	1.5 %	0.0
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.4	2.1 %	0.3	1.6 %	0.0
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.4	2.1 %	0.3	1.6 %	0.0
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	38.3	38.3	0.7	1.9 %	0.6	1.6 %	0.0
1227 Micro RLF (DGF)	9.3	9.3	9.3	9.3	9.4	9.4	0.1	1.1 %	0.1	1.1 %	0.0
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments  
Allocation: Investments**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Designated General (DGF)	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	
Other State Funds (Other)	0.0	29.6	29.6	29.6	29.6	29.6	29.6 >999 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,833.5	7,648.3	7,648.3	7,648.3	7,757.2	7,757.2	923.7 13.5 %	108.9 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,769.8	5,285.1	5,285.1	5,285.1	5,394.0	5,394.0	624.2 13.1 %	108.9 2.1 %	0.0	
Travel	138.7	175.5	175.5	175.5	175.5	175.5	36.8 26.5 %	0.0	0.0	
Services	1,832.0	2,093.2	2,093.2	2,093.2	2,093.2	2,093.2	261.2 14.3 %	0.0	0.0	
Commodities	93.0	59.2	59.2	59.2	59.2	59.2	-33.8 -36.3 %	0.0	0.0	
Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	35.3 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	114.6	360.6	360.6	360.6	363.9	363.9	249.3 217.5 %	3.3 0.9 %	0.0	
1156 Rcpt Svcs (DGF)	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	
<u>Positions</u>										
Perm Full Time	51	51	51	51	51	51	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	
Other State Funds (Other)	114.6	360.6	360.6	360.6	363.9	363.9	249.3 217.5 %	3.3 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,642.1	1,752.1	1,752.1	1,752.1	1,776.1	1,776.1	134.0 8.2 %	24.0 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,112.7	1,161.5	1,161.5	1,161.5	1,185.5	1,185.5	72.8 6.5 %	24.0 2.1 %	0.0	
Travel	72.5	85.9	85.9	85.9	85.9	85.9	13.4 18.5 %	0.0	0.0	
Services	419.4	480.1	480.1	480.1	480.1	480.1	60.7 14.5 %	0.0	0.0	
Commodities	37.5	24.6	24.6	24.6	24.6	24.6	-12.9 -34.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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	
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	23.7	23.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	13	13	13	2 18.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	
Other State Funds (Other)	0.0	23.7	23.7	23.7	23.7	23.7	23.7 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>147.1</b>	<b>0.0</b>	<b>2,999.4</b>	<b>2,999.4</b>	<b>2,801.9</b>	<b>2,801.9</b>	<b>2,654.8 &gt;999 %</b>	<b>-197.5 -6.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	130.0	0.0	1,476.0	1,476.0	1,508.5	1,508.5	1,378.5 >999 %	32.5 2.2 %	0.0	
Travel	17.1	0.0	964.0	964.0	964.0	964.0	946.9 >999 %	0.0	0.0	
Services	0.0	0.0	329.4	329.4	329.4	329.4	329.4 >999 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	230.0	230.0	0.0	0.0	0.0	-230.0 -100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1235 AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	2,654.8 >999 %	-197.5 -6.6 %	0.0	
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	2,654.8 >999 %	-197.5 -6.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,874.4	5,995.1	10,445.1	10,445.1	5,997.9	10,447.9	3,573.5 52.0 %	2.8	4,450.0 74.2 %	
<u>Objects of Expenditure</u>										
Personal Services	3,673.4	5,995.1	5,995.1	5,995.1	5,997.9	5,997.9	2,324.5 63.3 %	2.8	0.0	
Travel	84.9	0.0	400.0	400.0	0.0	400.0	315.1 371.1 %	0.0	400.0 >999 %	
Services	1,639.2	0.0	1,850.0	1,850.0	150.0	1,850.0	210.8 12.9 %	0.0	1,700.0 >999 %	
Commodities	852.7	0.0	1,200.0	1,200.0	0.0	1,200.0	347.3 40.7 %	0.0	1,200.0 >999 %	
Capital Outlay	624.2	0.0	1,000.0	1,000.0	0.0	1,000.0	375.8 60.2 %	0.0	1,000.0 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	150.0 -100.0 %	
<u>Funding Sources</u>										
1229 AGDC-ISP (Other)	6,874.4	5,995.1	10,445.1	10,445.1	5,997.9	10,447.9	3,573.5 52.0 %	2.8	4,450.0 74.2 %	
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	32	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	6,874.4	5,995.1	10,445.1	10,445.1	5,997.9	10,447.9	3,573.5 52.0 %	2.8	4,450.0 74.2 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	256.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	811.1 316.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	30.0	30.0	30.0	30.0	30.0	>999 %	0.0	0.0
Services	256.0	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	768.1 300.0 %	0.0	0.0
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	>999 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1107 AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	811.1 316.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	256.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	811.1 316.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,986.8	6,277.8	6,277.8	6,277.8	6,434.5	6,434.5	3,447.7 115.4 %	156.7 2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	29.8	135.3	135.3	135.3	135.3	135.3	105.5 354.0 %	0.0	0.0	
Services	2,792.1	5,984.5	5,984.5	5,984.5	6,141.2	6,141.2	3,349.1 119.9 %	156.7 2.6 %	0.0	
Commodities	99.3	48.0	48.0	48.0	48.0	48.0	-51.3 -51.7 %	0.0	0.0	
Capital Outlay	65.6	10.0	10.0	10.0	10.0	10.0	-55.6 -84.8 %	0.0	0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	230.0	230.0	230.0	230.0	230.0	230.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,380.8	1,380.8	224.1 19.4 %	156.7 12.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,415.3	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	2,161.6 152.7 %	0.0	0.0	
1062 Power Proj (DGF)	414.8	996.8	996.8	996.8	996.8	996.8	582.0 140.3 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,380.8	1,380.8	224.1 19.4 %	156.7 12.8 %	0.0	
Designated General (DGF)	414.8	1,096.8	1,096.8	1,096.8	1,096.8	1,096.8	682.0 164.4 %	0.0	0.0	
Other State Funds (Other)	1,415.3	3,726.9	3,726.9	3,726.9	3,726.9	3,726.9	2,311.6 163.3 %	0.0	0.0	
Federal Receipts (Fed)	0.0	230.0	230.0	230.0	230.0	230.0	230.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	406.7	576.7	576.7	576.7	576.7	576.7	170.0 41.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	38.9	0.0	0.0	0.0	0.0	0.0	-38.9 -100.0 %	0.0	0.0	
Services	360.0	576.7	576.7	576.7	576.7	576.7	216.7 60.2 %	0.0	0.0	
Commodities	7.8	0.0	0.0	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	406.7	406.7	406.7	406.7	406.7	406.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	170.0	170.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	406.7	406.7	406.7	406.7	406.7	406.7	0.0	0.0	0.0	
Other State Funds (Other)	0.0	170.0	170.0	170.0	170.0	170.0	170.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	41,357.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	-2.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0
Services	343.2	355.0	355.0	355.0	355.0	355.0	11.8 3.4 %	0.0	0.0
Commodities	4.3	0.0	0.0	0.0	0.0	0.0	-4.3 -100.0 %	0.0	0.0
Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	0.0	0.0
Grants, Benefits	41,006.0	41,000.0	41,000.0	41,000.0	41,000.0	41,000.0	-6.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,266.0	0.0	0.0	0.0	0.0	0.0	-8,266.0 -100.0 %	0.0	0.0
1169 PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	8,264.0 25.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,266.0	0.0	0.0	0.0	0.0	0.0	-8,266.0 -100.0 %	0.0	0.0
Designated General (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	8,264.0 25.0 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	7,031.6	6,728.7	9,148.3	9,148.3	6,728.7	7,073.7	42.1 0.6 %	-2,074.6 -22.7 %	345.0 5.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	116.4	48.5	48.5	48.5	48.5	48.5	-67.9 -58.3 %	0.0	0.0	
Services	6,783.0	6,668.0	9,087.6	9,087.6	6,668.0	7,013.0	230.0 3.4 %	-2,074.6 -22.8 %	345.0 5.2 %	
Commodities	65.8	0.0	0.0	0.0	0.0	0.0	-65.8 -100.0 %	0.0	0.0	
Capital Outlay	66.4	12.2	12.2	12.2	12.2	12.2	-54.2 -81.6 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	300.3	41.9	451.7	451.7	41.9	386.9	86.6 28.8 %	-64.8 -14.3 %	345.0 823.4 %	
1004 Gen Fund (UGF)	991.1	975.9	2,985.7	2,985.7	975.9	975.9	-15.2 -1.5 %	-2,009.8 -67.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,343.5	3,388.9	3,388.9	3,388.9	3,388.9	3,388.9	45.4 1.4 %	0.0	0.0	
1062 Power Proj (DGF)	638.4	56.4	56.4	56.4	56.4	56.4	-582.0 -91.2 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	60.6	60.6 >999 %	0.0	0.0	
1210 Ren Energy (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	396.7 22.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	991.1	975.9	2,985.7	2,985.7	975.9	975.9	-15.2 -1.5 %	-2,009.8 -67.3 %	0.0	
Designated General (DGF)	2,396.7	2,211.4	2,211.4	2,211.4	2,211.4	2,211.4	-185.3 -7.7 %	0.0	0.0	
Other State Funds (Other)	3,343.5	3,499.5	3,499.5	3,499.5	3,499.5	3,499.5	156.0 4.7 %	0.0	0.0	
Federal Receipts (Fed)	300.3	41.9	451.7	451.7	41.9	386.9	86.6 28.8 %	-64.8 -14.3 %	345.0 823.4 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	15,604.6	17,159.9	17,159.9	17,159.9	17,188.9	18,014.7	2,410.1 15.4 %	854.8 5.0 %	825.8	4.8 %
<u>Objects of Expenditure</u>										
Personal Services	13,021.3	13,797.3	13,797.3	13,797.3	14,026.3	14,251.3	1,230.0 9.4 %	454.0 3.3 %	225.0	1.6 %
Travel	201.1	150.0	150.0	150.0	150.0	150.0	-51.1 -25.4 %	0.0	0.0	
Services	2,085.0	3,138.2	3,138.2	3,138.2	2,938.2	3,539.0	1,454.0 69.7 %	400.8 12.8 %	600.8	20.4 %
Commodities	99.4	58.9	58.9	58.9	58.9	58.9	-40.5 -40.7 %	0.0	0.0	
Capital Outlay	197.8	15.5	15.5	15.5	15.5	15.5	-182.3 -92.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	8,606.7	9,628.7	9,628.7	9,628.7	9,785.4	9,075.5	468.8 5.4 %	-553.2 -5.7 %	-709.9	-7.3 %
1061 CIP Rcpts (Other)	728.7	274.9	274.9	274.9	278.5	429.2	-299.5 -41.1 %	154.3 56.1 %	150.7	54.1 %
1102 AIDEA Rcpt (Other)	6,269.2	7,256.3	7,256.3	7,256.3	7,125.0	8,510.0	2,240.8 35.7 %	1,253.7 17.3 %	1,385.0	19.4 %
<u>Positions</u>										
Perm Full Time	105	106	106	106	106	108	3 2.9 %	2 1.9 %	2	1.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	15,604.6	17,159.9	17,159.9	17,159.9	17,188.9	18,014.7	2,410.1 15.4 %	854.8 5.0 %	825.8	4.8 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	326.9	262.0	262.0	262.0	262.0	412.0	85.1 26.0 %	150.0 57.3 %	150.0 57.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	326.9	262.0	262.0	262.0	262.0	412.0	85.1 26.0 %	150.0 57.3 %	150.0 57.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	326.9	262.0	262.0	262.0	262.0	412.0	85.1 26.0 %	150.0 57.3 %	150.0 57.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	326.9	262.0	262.0	262.0	262.0	412.0	85.1 26.0 %	150.0 57.3 %	150.0 57.3 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	19,413.6	26,710.1	26,710.1	26,710.1	26,758.1	26,758.1	7,344.5 37.8 %	48.0 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,356.2	2,457.4	2,457.4	2,457.4	2,505.4	2,505.4	149.2 6.3 %	48.0 2.0 %	0.0	
Travel	505.3	390.3	390.3	390.3	390.3	390.3	-115.0 -22.8 %	0.0	0.0	
Services	16,122.9	23,673.9	23,673.9	23,673.9	23,673.9	23,673.9	7,551.0 46.8 %	0.0	0.0	
Commodities	425.7	180.0	180.0	180.0	180.0	180.0	-245.7 -57.7 %	0.0	0.0	
Capital Outlay	3.5	8.5	8.5	8.5	8.5	8.5	5.0 142.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,774.3	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	725.7 19.2 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	7,772.2	2,883.6	2,883.6	2,883.6	2,883.6	2,883.6	-4,888.6 -62.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	7,867.1	0.0	0.0	0.0	0.0	0.0	-7,867.1 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	14,826.5	14,826.5	14,826.5	14,874.5	14,874.5	14,874.5 >999 %	48.0 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	20	20	20	1 5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,772.2	7,383.6	7,383.6	7,383.6	7,383.6	7,383.6	-388.6 -5.0 %	0.0	0.0	
Designated General (DGF)	7,867.1	0.0	0.0	0.0	0.0	0.0	-7,867.1 -100.0 %	0.0	0.0	
Other State Funds (Other)	0.0	14,826.5	14,826.5	14,826.5	14,874.5	14,874.5	14,874.5 >999 %	48.0 0.3 %	0.0	
Federal Receipts (Fed)	3,774.3	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	725.7 19.2 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,356.5	9,430.8	9,680.8	9,680.8	9,572.3	9,436.0	1,079.5 12.9 %	-244.8 -2.5 %	-136.3 -1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	6,357.3	6,847.0	6,847.0	6,847.0	6,988.5	6,988.5	631.2 9.9 %	141.5 2.1 %	0.0	
Travel	80.2	51.5	51.5	51.5	51.5	51.5	-28.7 -35.8 %	0.0	0.0	
Services	1,740.9	2,371.4	2,621.4	2,621.4	2,371.4	2,235.1	494.2 28.4 %	-386.3 -14.7 %	-136.3 -5.7 %	
Commodities	171.9	156.9	156.9	156.9	156.9	156.9	-15.0 -8.7 %	0.0	0.0	
Capital Outlay	6.2	4.0	4.0	4.0	4.0	4.0	-2.2 -35.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	250.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	
1007 I/A Rcpts (Other)	109.8	140.0	140.0	140.0	140.0	140.0	30.2 27.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	8.0	50.0	50.0	50.0	50.0	50.0	42.0 525.0 %	0.0	0.0	
1141 RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	9,246.0	1,119.9 13.8 %	141.5 1.6 %	0.0	
1212 Stimulus09 (Fed)	112.6	136.3	136.3	136.3	136.3	0.0	-112.6 -100.0 %	-136.3 -100.0 %	-136.3 -100.0 %	
<u>Positions</u>										
Perm Full Time	58	58	58	58	58	58	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	250.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	
Designated General (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	9,246.0	1,119.9 13.8 %	141.5 1.6 %	0.0	
Other State Funds (Other)	117.8	190.0	190.0	190.0	190.0	190.0	72.2 61.3 %	0.0	0.0	
Federal Receipts (Fed)	112.6	136.3	136.3	136.3	136.3	0.0	-112.6 -100.0 %	-136.3 -100.0 %	-136.3 -100.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	-37.3 -2.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	-37.3 -2.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	797.5	760.2	760.2	760.2	760.2	760.2	-37.3 -4.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Other State Funds (Other)	797.5	760.2	760.2	760.2	760.2	760.2	-37.3 -4.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,232.2	1,256.4	2,985.2	2,985.2	1,275.0	1,275.0	42.8 3.5 %	-1,710.2 -57.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	922.1	977.0	2,218.5	915.5	934.1	934.1	12.0 1.3 %	18.6 2.0 %	0.0	
Travel	113.9	46.6	69.6	46.6	46.6	46.6	-67.3 -59.1 %	0.0	0.0	
Services	182.5	204.9	571.2	1,995.2	266.4	266.4	83.9 46.0 %	-1,728.8 -86.6 %	0.0	
Commodities	13.7	27.9	125.9	27.9	27.9	27.9	14.2 103.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	1,275.0	75.4 6.3 %	-1,603.9 -55.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	106.3	106.3	0.0	0.0	0.0	-106.3 -100.0 %	0.0	
1007 I/A Rcpts (Other)	32.6	0.0	0.0	0.0	0.0	0.0	-32.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	20	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	1,275.0	75.4 6.3 %	-1,603.9 -55.7 %	0.0	
Designated General (DGF)	0.0	0.0	106.3	106.3	0.0	0.0	0.0	-106.3 -100.0 %	0.0	
Other State Funds (Other)	32.6	0.0	0.0	0.0	0.0	0.0	-32.6 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>4,091.8</b>	<b>4,101.8</b>	<b>4,101.8</b>	<b>4,101.8</b>	<b>4,176.8</b>	<b>4,176.8</b>	<b>85.0 2.1 %</b>	<b>75.0 1.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,692.8	3,735.7	3,735.7	3,735.7	3,810.7	3,810.7	117.9 3.2 %	75.0 2.0 %	0.0
Travel	32.7	2.8	2.8	2.8	2.8	2.8	-29.9 -91.4 %	0.0	0.0
Services	330.2	290.3	290.3	290.3	290.3	290.3	-39.9 -12.1 %	0.0	0.0
Commodities	36.1	73.0	73.0	73.0	73.0	73.0	36.9 102.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	49.4	73.9	73.9	73.9	73.9	73.9	24.5 49.6 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	148.3	0.0	0.0	0.0	0.0	0.0	-148.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	36	37	37	37	37	37	1 2.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	148.3	0.0	0.0	0.0	0.0	0.0	-148.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	49.4	73.9	73.9	73.9	73.9	73.9	24.5 49.6 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,338.5	2,667.4	2,667.4	2,667.4	2,708.2	2,708.2	369.7	15.8 %	40.8	1.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,788.9	1,904.3	1,904.3	1,904.3	1,945.1	1,945.1	156.2	8.7 %	40.8	2.1 %	0.0
Travel	20.1	12.0	12.0	12.0	12.0	12.0	-8.1	-40.3 %	0.0		0.0
Services	478.8	681.1	681.1	681.1	681.1	681.1	202.3	42.3 %	0.0		0.0
Commodities	50.7	70.0	70.0	70.0	70.0	70.0	19.3	38.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	62.0	74.2	74.2	74.2	74.9	74.9	12.9	20.8 %	0.7	0.9 %	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>											
Perm Full Time	16	17	17	17	17	17	1	6.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Federal Receipts (Fed)	62.0	74.2	74.2	74.2	74.9	74.9	12.9	20.8 %	0.7	0.9 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	470.2	425.2	425.2	425.2	432.5	432.5	-37.7	-8.0 %	7.3	1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	300.5	366.0	366.0	366.0	373.3	373.3	72.8	24.2 %	7.3	2.0 %	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0
Services	150.0	54.2	54.2	54.2	54.2	54.2	-95.8	-63.9 %	0.0		0.0
Commodities	2.2	5.0	5.0	5.0	5.0	5.0	2.8	127.3 %	0.0		0.0
Capital Outlay	16.1	0.0	0.0	0.0	0.0	0.0	-16.1	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	470.2	425.2	425.2	425.2	432.5	432.5	-37.7	-8.0 %	7.3	1.7 %	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	470.2	425.2	425.2	425.2	432.5	432.5	-37.7	-8.0 %	7.3	1.7 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	1,053.6	844.5	844.5	844.5	853.7	853.7	-199.9	-19.0 %	9.2	1.1 %	0.0
Travel	136.6	196.9	162.7	162.7	162.7	162.7	26.1	19.1 %	0.0		0.0
Services	608.5	304.4	304.4	304.4	304.4	304.4	-304.1	-50.0 %	0.0		0.0
Commodities	280.1	69.7	69.7	69.7	69.7	69.7	-210.4	-75.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
<u>Positions</u>											
Perm Full Time	9	7	7	7	7	7	-2	-22.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	511.1	637.1	637.1	587.1	597.2	597.2	86.1 16.8 %	10.1 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	475.8	606.5	606.5	556.5	566.6	566.6	90.8 19.1 %	10.1 1.8 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	35.3	30.6	30.6	30.6	30.6	30.6	-4.7 -13.3 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	98.7	225.4	225.4	175.4	176.9	176.9	78.2 79.2 %	1.5 0.9 %	0.0	
1061 CIP Rcpts (Other)	412.4	411.7	411.7	411.7	420.3	420.3	7.9 1.9 %	8.6 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	98.7	225.4	225.4	175.4	176.9	176.9	78.2 79.2 %	1.5 0.9 %	0.0	
Other State Funds (Other)	412.4	411.7	411.7	411.7	420.3	420.3	7.9 1.9 %	8.6 2.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	442.9	442.9	442.9	442.9	442.9	442.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0
Services	0.0	404.9	404.9	404.9	404.9	404.9	404.9 >999 %	0.0	0.0
Commodities	0.0	13.0	13.0	13.0	13.0	13.0	13.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	295.0	295.0	295.0	295.0	295.0	295.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	147.9	147.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	295.0	295.0	295.0	295.0	295.0	295.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	147.9	147.9	147.9	147.9	147.9	147.9 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,516.0</b>	<b>2,218.8</b>	<b>2,218.8</b>	<b>2,268.8</b>	<b>2,296.1</b>	<b>2,296.1</b>	<b>780.1 51.5 %</b>	<b>27.3 1.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	913.6	1,255.5	1,255.5	1,305.5	1,332.8	1,332.8	419.2 45.9 %	27.3 2.1 %	0.0	
Travel	98.5	46.9	46.9	46.9	46.9	46.9	-51.6 -52.4 %	0.0	0.0	
Services	421.1	879.5	879.5	879.5	879.5	879.5	458.4 108.9 %	0.0	0.0	
Commodities	62.0	36.9	36.9	36.9	36.9	36.9	-25.1 -40.5 %	0.0	0.0	
Capital Outlay	20.8	0.0	0.0	0.0	0.0	0.0	-20.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	47.1	136.9	136.9	136.9	136.9	136.9	89.8 190.7 %	0.0	0.0	
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	8	11	11	11	11	11	3 37.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	47.1	136.9	136.9	136.9	136.9	136.9	89.8 190.7 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	832.5	851.0	851.0	851.0	867.5	867.5	35.0 4.2 %	16.5 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	796.7	801.1	801.1	801.1	817.6	817.6	20.9 2.6 %	16.5 2.1 %	0.0	
Travel	6.3	1.9	1.9	1.9	1.9	1.9	-4.4 -69.8 %	0.0	0.0	
Services	25.3	15.5	15.5	15.5	15.5	15.5	-9.8 -38.7 %	0.0	0.0	
Commodities	4.2	32.5	32.5	32.5	32.5	32.5	28.3 673.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	832.5	851.0	851.0	851.0	867.5	867.5	35.0 4.2 %	16.5 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	832.5	851.0	851.0	851.0	867.5	867.5	35.0 4.2 %	16.5 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,896.6	300.0	300.0	300.0	300.0	300.0	-2,596.6 -89.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	40.5	0.0	0.0	0.0	0.0	0.0	-40.5 -100.0 %	0.0	0.0
Travel	15.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
Services	2,839.0	300.0	300.0	300.0	300.0	300.0	-2,539.0 -89.4 %	0.0	0.0
Commodities	2.1	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,896.6	300.0	300.0	300.0	300.0	300.0	-2,596.6 -89.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,896.6	300.0	300.0	300.0	300.0	300.0	-2,596.6 -89.6 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,984.6	2,878.5	2,628.5	2,628.5	2,638.7	2,638.7	-345.9	-11.6 %	10.2	0.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,798.7	1,354.3	1,354.3	1,354.3	1,364.5	1,364.5	-434.2	-24.1 %	10.2	0.8 %	0.0
Travel	211.4	858.5	608.5	608.5	608.5	608.5	397.1	187.8 %	0.0		0.0
Services	943.2	633.2	633.2	633.2	633.2	633.2	-310.0	-32.9 %	0.0		0.0
Commodities	31.3	32.5	32.5	32.5	32.5	32.5	1.2	3.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	9	11	11	11	11	11	2	22.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	900.6	628.7	628.7	628.7	628.7	628.7	-271.9 -30.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	849.6	628.7	628.7	628.7	628.7	628.7	-220.9 -26.0 %	0.0	0.0
Services	51.0	0.0	0.0	0.0	0.0	0.0	-51.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	900.6	628.7	628.7	628.7	628.7	628.7	-271.9 -30.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	900.6	628.7	628.7	628.7	628.7	628.7	-271.9 -30.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	28,054.9	27,568.3	27,568.3	28,050.2	28,239.7	28,239.7	184.8 0.7 %	189.5 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	24,232.4	24,498.0	24,498.0	24,274.8	24,464.3	24,464.3	231.9 1.0 %	189.5 0.8 %	0.0	
Travel	4.1	1.8	1.8	1.8	1.8	1.8	-2.3 -56.1 %	0.0	0.0	
Services	943.9	980.2	980.2	980.2	980.2	980.2	36.3 3.8 %	0.0	0.0	
Commodities	2,874.5	2,088.3	2,088.3	2,793.4	2,793.4	2,793.4	-81.1 -2.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	5,081.1	-69.4 -1.3 %	47.3 0.9 %	0.0	
1004 Gen Fund (UGF)	20,426.0	19,914.7	19,914.7	20,396.6	20,538.8	20,538.8	112.8 0.6 %	142.2 0.7 %	0.0	
1005 GF/Prgm (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	141.4 5.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	238	238	238	238	238	238	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,426.0	19,914.7	19,914.7	20,396.6	20,538.8	20,538.8	112.8 0.6 %	142.2 0.7 %	0.0	
Designated General (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	141.4 5.7 %	0.0	0.0	
Federal Receipts (Fed)	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	5,081.1	-69.4 -1.3 %	47.3 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,010.2	5,897.2	5,897.2	6,007.8	6,054.7	6,054.7	44.5 0.7 %	46.9 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,177.5	5,255.2	5,255.2	5,298.2	5,345.1	5,345.1	167.6 3.2 %	46.9 0.9 %	0.0	
Travel	20.5	19.0	19.0	19.0	19.0	19.0	-1.5 -7.3 %	0.0	0.0	
Services	256.4	207.6	207.6	207.6	207.6	207.6	-48.8 -19.0 %	0.0	0.0	
Commodities	555.8	415.4	415.4	483.0	483.0	483.0	-72.8 -13.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	39.7	24.9	24.9	24.9	24.9	24.9	-14.8 -37.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	39.7	24.9	24.9	24.9	24.9	24.9	-14.8 -37.3 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	9,801.9	10,305.9	10,305.9	10,299.1	10,377.6	10,377.6	575.7	5.9 %	78.5	0.8 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	762.1	395.5	395.5	395.5	395.5	395.5	-366.6	-48.1 %	0.0		0.0
Commodities	1,461.7	872.3	872.3	1,413.6	1,413.6	1,413.6	-48.1	-3.3 %	0.0		0.0
Capital Outlay	43.7	0.0	0.0	0.0	0.0	0.0	-43.7	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,069.4	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
<u>Positions</u>											
Perm Full Time	95	95	95	95	95	95	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	10,814.0	10,827.5	10,827.5	10,945.8	11,017.3	11,017.3	203.3	1.9 %	71.5	0.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,055.7	9,584.8	9,584.8	9,488.2	9,559.7	9,559.7	504.0	5.6 %	71.5	0.8 %	0.0
Travel	32.1	15.5	15.5	15.5	15.5	15.5	-16.6	-51.7 %	0.0		0.0
Services	575.2	308.9	308.9	308.9	308.9	308.9	-266.3	-46.3 %	0.0		0.0
Commodities	1,071.1	918.3	918.3	1,133.2	1,133.2	1,133.2	62.1	5.8 %	0.0		0.0
Capital Outlay	79.9	0.0	0.0	0.0	0.0	0.0	-79.9	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,794.7	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
1007 I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	-19.3	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	88	88	88	88	88	88	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	19.3	0.0	0.0	0.0	0.0	0.0	-19.3	-100.0 %	0.0		0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	28,496.6	31,374.4	31,374.4	31,374.4	31,594.2	31,594.2	3,097.6 10.9 %	219.8 0.7 %	0.0	
Travel	26.8	0.0	0.0	0.0	0.0	0.0	-26.8 -100.0 %	0.0	0.0	
Services	11,173.7	14,015.1	14,015.1	14,015.1	10,140.1	10,140.1	-1,033.6 -9.3 %	-3,875.0 -27.6 %	0.0	
Commodities	6,081.2	4,599.5	4,599.5	4,599.5	4,599.5	4,599.5	-1,481.7 -24.4 %	0.0	0.0	
Capital Outlay	412.1	0.0	0.0	0.0	0.0	0.0	-412.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	348	334	334	332	332	332	-16 -4.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	3,855.2	4,118.2	4,118.2	3,841.9	3,871.3	3,871.3	16.1	0.4 %	29.4	0.8 %	0.0
Travel	11.7	15.5	15.5	15.5	15.5	15.5	3.8	32.5 %	0.0		0.0
Services	139.9	137.2	137.2	137.2	137.2	137.2	-2.7	-1.9 %	0.0		0.0
Commodities	317.1	242.3	242.3	336.0	336.0	336.0	18.9	6.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	35	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,666.8	9,717.1	9,717.1	10,039.9	10,102.9	10,102.9	436.1 4.5 %	63.0 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,937.6	8,232.4	8,232.4	8,080.4	8,143.4	8,143.4	205.8 2.6 %	63.0 0.8 %	0.0	
Travel	31.6	15.5	15.5	15.5	15.5	15.5	-16.1 -50.9 %	0.0	0.0	
Services	459.8	804.8	804.8	804.8	804.8	804.8	345.0 75.0 %	0.0	0.0	
Commodities	1,209.6	664.4	664.4	1,139.2	1,139.2	1,139.2	-70.4 -5.8 %	0.0	0.0	
Capital Outlay	28.2	0.0	0.0	0.0	0.0	0.0	-28.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,233.9	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	
1007 I/A Rcpts (Other)	432.9	488.9	488.9	488.9	491.7	491.7	58.8 13.6 %	2.8 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	74	74	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	432.9	488.9	488.9	488.9	491.7	491.7	58.8 13.6 %	2.8 0.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	4,027.1	4,077.7	4,077.7	4,024.4	4,055.5	4,055.5	28.4	0.7 %	31.1	0.8 %	0.0
Travel	1.1	0.0	0.0	0.0	0.0	0.0	-1.1	-100.0 %	0.0		0.0
Services	286.9	131.1	131.1	131.1	131.1	131.1	-155.8	-54.3 %	0.0		0.0
Commodities	363.3	258.2	258.2	318.9	318.9	318.9	-44.4	-12.2 %	0.0		0.0
Capital Outlay	31.4	0.0	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,709.8	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
<u>Positions</u>											
Perm Full Time	38	36	36	36	36	36	-2	-5.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	12,602.4	13,173.3	13,173.3	13,180.4	13,257.9	13,257.9	655.5	5.2 %	77.5	0.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	10,065.0	11,278.1	11,278.1	11,005.3	11,082.8	11,082.8	1,017.8	10.1 %	77.5	0.7 %	0.0
Travel	0.0	0.5	0.5	0.5	0.5	0.5	0.5	>999 %	0.0		0.0
Services	846.6	545.8	545.8	545.8	545.8	545.8	-300.8	-35.5 %	0.0		0.0
Commodities	1,669.0	1,348.9	1,348.9	1,628.8	1,628.8	1,628.8	-40.2	-2.4 %	0.0		0.0
Capital Outlay	21.8	0.0	0.0	0.0	0.0	0.0	-21.8	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,572.2	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
1007 I/A Rcpts (Other)	30.2	0.0	0.0	0.0	0.0	0.0	-30.2	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	111	106	106	107	107	107	-4	-3.6 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	30.2	0.0	0.0	0.0	0.0	0.0	-30.2	-100.0 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	17,726.6	20,438.4	20,438.4	17,850.4	17,978.2	17,978.2	251.6	1.4 %	127.8	0.7 %	0.0
Travel	291.9	15.0	15.0	15.0	15.0	15.0	-276.9	-94.9 %	0.0		0.0
Services	934.8	665.4	665.4	665.4	665.4	665.4	-269.4	-28.8 %	0.0		0.0
Commodities	2,811.5	1,561.0	1,561.0	2,136.2	2,136.2	2,136.2	-675.3	-24.0 %	0.0		0.0
Capital Outlay	593.9	0.0	0.0	0.0	0.0	0.0	-593.9	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	22,358.7	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
<u>Positions</u>											
Perm Full Time	175	175	175	171	171	171	-4	-2.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	11,896.1	12,567.1	12,567.1	12,261.2	12,347.5	12,347.5	451.4 3.8 %	86.3 0.7 %	0.0	
Travel	30.3	14.7	14.7	14.7	14.7	14.7	-15.6 -51.5 %	0.0	0.0	
Services	636.4	734.6	734.6	734.6	734.6	734.6	98.2 15.4 %	0.0	0.0	
Commodities	1,816.1	1,456.0	1,456.0	1,777.8	1,777.8	1,777.8	-38.3 -2.1 %	0.0	0.0	
Capital Outlay	10.6	0.0	0.0	0.0	0.0	0.0	-10.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,389.5	14,764.4	14,764.4	14,780.3	14,866.6	14,866.6	477.1 3.3 %	86.3 0.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	118	118	118	118	118	118	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,389.5	14,764.4	14,764.4	14,780.3	14,866.6	14,866.6	477.1 3.3 %	86.3 0.6 %	0.0	
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	7,605.6	7,219.6	7,219.6	7,816.5	7,871.6	7,871.6	266.0 3.5 %	55.1 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,443.4	6,391.4	6,391.4	6,641.4	6,696.5	6,696.5	253.1 3.9 %	55.1 0.8 %	0.0	
Travel	37.6	17.3	17.3	17.3	17.3	17.3	-20.3 -54.0 %	0.0	0.0	
Services	269.1	201.4	201.4	201.4	201.4	201.4	-67.7 -25.2 %	0.0	0.0	
Commodities	804.6	609.5	609.5	956.4	956.4	956.4	151.8 18.9 %	0.0	0.0	
Capital Outlay	50.9	0.0	0.0	0.0	0.0	0.0	-50.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,540.4	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	
1007 I/A Rcpts (Other)	65.2	60.0	60.0	60.0	60.0	60.0	-5.2 -8.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	65.2	60.0	60.0	60.0	60.0	60.0	-5.2 -8.0 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,875.5	0.0	0.0	0.0	0.0	0.0	-2,875.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,653.2	0.0	0.0	0.0	0.0	0.0	-1,653.2 -100.0 %	0.0	0.0
Travel	16.7	0.0	0.0	0.0	0.0	0.0	-16.7 -100.0 %	0.0	0.0
Services	424.7	0.0	0.0	0.0	0.0	0.0	-424.7 -100.0 %	0.0	0.0
Commodities	760.3	0.0	0.0	0.0	0.0	0.0	-760.3 -100.0 %	0.0	0.0
Capital Outlay	20.6	0.0	0.0	0.0	0.0	0.0	-20.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,875.5	0.0	0.0	0.0	0.0	0.0	-2,875.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	0	0	0	0	0	-27 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,875.5	0.0	0.0	0.0	0.0	0.0	-2,875.5 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	693.5	730.5	730.5	730.5	740.5	740.5	47.0 6.8 %	10.0 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	473.7	485.2	485.2	485.2	495.2	495.2	21.5 4.5 %	10.0 2.1 %	0.0	
Travel	9.9	16.0	16.0	16.0	16.0	16.0	6.1 61.6 %	0.0	0.0	
Services	189.4	186.3	186.3	186.3	186.3	186.3	-3.1 -1.6 %	0.0	0.0	
Commodities	20.5	43.0	43.0	43.0	43.0	43.0	22.5 109.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	693.5	680.5	680.5	680.5	690.5	690.5	-3.0 -0.4 %	10.0 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	693.5	680.5	680.5	680.5	690.5	690.5	-3.0 -0.4 %	10.0 1.5 %	0.0	
Federal Receipts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	15,627.5	15,490.8	15,490.8	15,490.8	17,235.8	17,235.8	1,608.3	10.3 %	1,745.0	11.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	13,355.0	13,422.4	13,422.4	14,466.9	15,874.0	15,874.0	2,519.0	18.9 %	1,407.1	9.7 %	0.0
Travel	221.7	257.8	257.8	257.8	270.3	270.3	48.6	21.9 %	12.5	4.8 %	0.0
Services	1,839.3	1,551.9	1,551.9	507.4	741.8	741.8	-1,097.5	-59.7 %	234.4	46.2 %	0.0
Commodities	211.5	258.7	258.7	258.7	349.7	349.7	138.2	65.3 %	91.0	35.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	196.5	201.4	201.4	201.4	225.0	225.0	28.5	14.5 %	23.6	11.7 %	0.0
<u>Positions</u>											
Perm Full Time	142	142	142	155	155	155	13	9.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	196.5	201.4	201.4	201.4	225.0	225.0	28.5	14.5 %	23.6	11.7 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	1,603.9	1,767.9	1,767.9	1,767.9	1,800.9	1,800.9	197.0	12.3 %	33.0	1.9 %	0.0
Travel	38.3	0.0	0.0	0.0	0.0	0.0	-38.3	-100.0 %	0.0		0.0
Services	1,380.2	1,503.5	1,503.5	1,503.5	1,628.6	1,628.6	248.4	18.0 %	125.1	8.3 %	0.0
Commodities	62.9	151.1	151.1	151.1	151.1	151.1	88.2	140.2 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	1,827.1	98.4	5.7 %	35.3	2.0 %	0.0
1005 GF/Prgm (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,753.5	1,753.5	396.9	29.3 %	122.8	7.5 %	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	17	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	1,827.1	98.4	5.7 %	35.3	2.0 %	0.0
Designated General (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,753.5	1,753.5	396.9	29.3 %	122.8	7.5 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	2.2	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0
Services	10,184.4	10,486.6	10,486.6	10,486.6	10,486.6	10,486.6	302.2 3.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0	
Services	24,260.7	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	903.8 3.7 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,102.5	22,833.4	22,833.4	22,833.4	22,833.4	22,833.4	730.9 3.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,161.5	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	169.6 7.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,102.5	22,833.4	22,833.4	22,833.4	22,833.4	22,833.4	730.9 3.3 %	0.0	0.0	
Designated General (DGF)	2,161.5	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	169.6 7.8 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	924.2	846.7	846.7	846.7	1,019.4	1,019.4	95.2 10.3 %	172.7 20.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	701.1	704.0	704.0	796.0	944.4	944.4	243.3 34.7 %	148.4 18.6 %	0.0	
Travel	75.7	41.7	41.7	31.7	42.2	42.2	-33.5 -44.3 %	10.5 33.1 %	0.0	
Services	99.1	76.5	76.5	9.0	15.8	15.8	-83.3 -84.1 %	6.8 75.6 %	0.0	
Commodities	9.8	24.5	24.5	10.0	17.0	17.0	7.2 73.5 %	7.0 70.0 %	0.0	
Capital Outlay	38.5	0.0	0.0	0.0	0.0	0.0	-38.5 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	924.2	846.7	846.7	846.7	1,017.5	1,017.5	93.3 10.1 %	170.8 20.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1.9	1.9	1.9 >999 %	1.9 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	6	6	6	1 20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	924.2	846.7	846.7	846.7	1,017.5	1,017.5	93.3 10.1 %	170.8 20.2 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	1.9	1.9	1.9 >999 %	1.9 >999 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	0.0	0.0	0.0	866.1	866.1	866.1 >999 %	866.1 >999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	768.6	768.6	768.6 >999 %	768.6 >999 %	0.0	
Travel	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0	
Services	0.0	0.0	0.0	0.0	60.0	60.0	60.0 >999 %	60.0 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	17.5	17.5	17.5 >999 %	17.5 >999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	866.1	866.1	866.1 >999 %	866.1 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	8	8	8 >999 %	8 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	866.1	866.1	866.1 >999 %	866.1 >999 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	13,557.6	15,777.8	15,777.8	15,905.2	16,151.6	16,151.6	2,594.0 19.1 %	246.4 1.5 %	0.0	
Travel	272.4	60.3	60.3	60.3	50.3	50.3	-222.1 -81.5 %	-10.0 -16.6 %	0.0	
Services	17,080.3	16,797.3	16,797.3	16,797.3	19,108.3	19,108.3	2,028.0 11.9 %	2,311.0 13.8 %	0.0	
Commodities	2,191.0	2,125.8	2,125.8	2,125.8	2,115.8	2,115.8	-75.2 -3.4 %	-10.0 -0.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,968.9	26,230.3	26,230.3	26,357.7	28,895.1	19,360.6	-3,608.3 -15.7 %	-6,997.1 -26.5 %	-9,534.5 -33.0 %	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	8,445.9	17,980.4	7,933.0 79.0 %	9,534.5 112.9 %	9,534.5 112.9 %	
<u>Positions</u>										
Perm Full Time	103	140	140	145	139	139	36 35.0 %	-6 -4.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,968.9	26,230.3	26,230.3	26,357.7	28,895.1	19,360.6	-3,608.3 -15.7 %	-6,997.1 -26.5 %	-9,534.5 -33.0 %	
Designated General (DGF)	10,132.4	8,530.9	8,530.9	8,530.9	8,530.9	18,065.4	7,933.0 78.3 %	9,534.5 111.8 %	9,534.5 111.8 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>7,383.6</b>	<b>8,946.4</b>	<b>8,946.4</b>	<b>8,819.0</b>	<b>8,541.9</b>	<b>8,568.3</b>	<b>1,184.7</b> <b>16.0 %</b>	<b>-250.7</b> <b>-2.8 %</b>	<b>26.4</b> <b>0.3 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,854.4	6,283.1	6,283.1	6,372.7	6,362.1	6,388.5	534.1    9.1 %	15.8    0.2 %	26.4    0.4 %	
Travel	27.7	15.0	15.0	15.0	5.0	5.0	-22.7    -81.9 %	-10.0    -66.7 %	0.0	
Services	1,082.3	1,900.3	1,900.3	1,683.3	1,431.8	1,431.8	349.5    32.3 %	-251.5    -14.9 %	0.0	
Commodities	419.2	748.0	748.0	748.0	743.0	743.0	323.8    77.2 %	-5.0    -0.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	899.0	2,178.7	2,178.7	2,051.3	1,664.4	1,664.4	765.4    85.1 %	-386.9    -18.9 %	0.0	
1007 I/A Rcpts (Other)	247.5	267.3	267.3	267.3	271.4	271.4	23.9    9.7 %	4.1    1.5 %	0.0	
1037 GF/MH (UGF)	6,023.8	6,024.6	6,024.6	6,024.6	6,125.6	6,125.6	101.8    1.7 %	101.0    1.7 %	0.0	
1092 MHTAAR (Other)	213.3	475.8	475.8	475.8	480.5	506.9	293.6    137.6 %	31.1    6.5 %	26.4    5.5 %	
<u>Positions</u>										
Perm Full Time	49	57	57	56	55	55	6    12.2 %	-1    -1.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	460.8	743.1	743.1	743.1	751.9	778.3	317.5    68.9 %	35.2    4.7 %	26.4    3.5 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,681.2	3,921.0	3,921.0	3,921.0	4,570.8	4,570.8	889.6 24.2 %	649.8 16.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	236.5	206.6	206.6	252.3	212.1	212.1	-24.4 -10.3 %	-40.2 -15.9 %	0.0	
Travel	5.0	10.0	10.0	10.0	10.0	10.0	5.0 100.0 %	0.0	0.0	
Services	3,357.2	3,692.4	3,692.4	3,646.7	4,339.2	4,339.2	982.0 29.3 %	692.5 19.0 %	0.0	
Commodities	82.5	12.0	12.0	12.0	9.5	9.5	-73.0 -88.5 %	-2.5 -20.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	65.0	65.0	65.0	65.0	65.0	65.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,943.0	2,173.7	2,173.7	2,173.7	2,823.5	2,823.5	880.5 45.3 %	649.8 29.9 %	0.0	
1007 I/A Rcpts (Other)	126.7	70.8	70.8	70.8	70.8	70.8	-55.9 -44.1 %	0.0	0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	2	2	3	2	2	-1 -33.3 %	-1 -33.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	126.7	70.8	70.8	70.8	70.8	70.8	-55.9 -44.1 %	0.0	0.0	
Federal Receipts (Fed)	0.0	65.0	65.0	65.0	65.0	65.0	65.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	750.2	756.9	756.9	817.6	835.1	835.1	84.9	11.3 %	17.5	2.1 %	0.0
Travel	31.6	10.0	10.0	10.0	10.0	10.0	-21.6	-68.4 %	0.0		0.0
Services	2,001.3	2,379.7	2,379.7	2,319.0	2,319.0	2,319.0	317.7	15.9 %	0.0		0.0
Commodities	106.4	12.0	12.0	12.0	12.0	12.0	-94.4	-88.7 %	0.0		0.0
Capital Outlay	12.9	0.0	0.0	0.0	0.0	0.0	-12.9	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,902.4	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
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	827.3	670.1	670.1	670.1	949.7	949.7	122.4 14.8 %	279.6 41.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	220.4	214.0	214.0	214.0	218.6	218.6	-1.8 -0.8 %	4.6 2.1 %	0.0	
Travel	14.9	10.0	10.0	10.0	10.0	10.0	-4.9 -32.9 %	0.0	0.0	
Services	254.5	297.9	297.9	297.9	572.9	572.9	318.4 125.1 %	275.0 92.3 %	0.0	
Commodities	337.5	148.2	148.2	148.2	148.2	148.2	-189.3 -56.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	694.8	513.8	513.8	513.8	793.4	793.4	98.6 14.2 %	279.6 54.4 %	0.0	
1007 I/A Rcpts (Other)	132.5	156.3	156.3	156.3	156.3	156.3	23.8 18.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	694.8	513.8	513.8	513.8	793.4	793.4	98.6 14.2 %	279.6 54.4 %	0.0	
Other State Funds (Other)	132.5	156.3	156.3	156.3	156.3	156.3	23.8 18.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	440.8	306.0	306.0	306.0	606.0	606.0	165.2 37.5 %	300.0 98.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	300.7	306.0	306.0	306.0	606.0	606.0	305.3 101.5 %	300.0 98.0 %	0.0	
Commodities	140.1	0.0	0.0	0.0	0.0	0.0	-140.1 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	318.8	306.0	306.0	306.0	606.0	606.0	287.2 90.1 %	300.0 98.0 %	0.0	
1007 I/A Rcpts (Other)	122.0	0.0	0.0	0.0	0.0	0.0	-122.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	318.8	306.0	306.0	306.0	606.0	606.0	287.2 90.1 %	300.0 98.0 %	0.0	
Other State Funds (Other)	122.0	0.0	0.0	0.0	0.0	0.0	-122.0 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,145,728.6	1,154,665.9	1,198,664.3	1,198,664.3	1,154,665.9	1,211,107.2	65,378.6 5.7 %	12,442.9 1.0 %	56,441.3 4.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,145,728.6	1,154,665.9	1,198,664.3	1,198,664.3	1,154,665.9	1,211,107.2	65,378.6 5.7 %	12,442.9 1.0 %	56,441.3 4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,114,437.6	1,123,874.9	1,167,873.3	1,167,873.3	1,123,874.9	1,177,316.2	62,878.6 5.6 %	9,442.9 0.8 %	53,441.3 4.8 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	10,500.0	10,000.0	10,000.0	10,000.0	10,000.0	13,000.0	2,500.0 23.8 %	3,000.0 30.0 %	3,000.0 30.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,114,437.6	1,123,874.9	1,167,873.3	1,167,873.3	1,123,874.9	1,177,316.2	62,878.6 5.6 %	9,442.9 0.8 %	53,441.3 4.8 %
Designated General (DGF)	10,500.0	10,000.0	10,000.0	10,000.0	10,000.0	13,000.0	2,500.0 23.8 %	3,000.0 30.0 %	3,000.0 30.0 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	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 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	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 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,749.5	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,351.0	3,693.3	3,693.3	3,693.3	3,693.3	3,693.3	342.3 10.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Alaska Challenge Youth Academy**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	876.1	903.4	903.4	903.4	917.0	900.9	24.8 2.8 %	-2.5 -0.3 %	-16.1 -1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	693.1	709.6	709.6	670.6	684.2	684.2	-8.9 -1.3 %	13.6 2.0 %	0.0	
Travel	93.0	95.5	95.5	95.5	95.5	95.5	2.5 2.7 %	0.0	0.0	
Services	70.6	66.9	66.9	105.9	105.9	105.9	35.3 50.0 %	0.0	0.0	
Commodities	19.4	31.4	31.4	31.4	31.4	31.4	12.0 61.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-16.1	-16.1 <-999 %	-16.1 <-999 %	-16.1 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	876.1	881.0	881.0	881.0	894.6	878.5	2.4 0.3 %	-2.5 -0.3 %	-16.1 -1.8 %	
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	22.4	22.4 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	876.1	881.0	881.0	881.0	894.6	878.5	2.4 0.3 %	-2.5 -0.3 %	-16.1 -1.8 %	
Other State Funds (Other)	0.0	22.4	22.4	22.4	22.4	22.4	22.4 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,613.3	1,649.5	1,649.5	1,649.5	1,675.1	1,675.1	61.8 3.8 %	25.6 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,210.6	1,244.4	1,244.4	1,234.9	1,260.5	1,260.5	49.9 4.1 %	25.6 2.1 %	0.0	
Travel	7.5	5.4	5.4	5.4	5.4	5.4	-2.1 -28.0 %	0.0	0.0	
Services	378.6	378.9	378.9	388.4	388.4	388.4	9.8 2.6 %	0.0	0.0	
Commodities	16.6	20.8	20.8	20.8	20.8	20.8	4.2 25.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	121.8	145.0	145.0	145.0	145.0	145.0	23.2 19.0 %	0.0	0.0	
1004 Gen Fund (UGF)	754.5	769.1	769.1	769.1	782.7	782.7	28.2 3.7 %	13.6 1.8 %	0.0	
1007 I/A Rcpts (Other)	737.0	735.4	735.4	735.4	747.4	747.4	10.4 1.4 %	12.0 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	754.5	769.1	769.1	769.1	782.7	782.7	28.2 3.7 %	13.6 1.8 %	0.0	
Other State Funds (Other)	737.0	735.4	735.4	735.4	747.4	747.4	10.4 1.4 %	12.0 1.6 %	0.0	
Federal Receipts (Fed)	121.8	145.0	145.0	145.0	145.0	145.0	23.2 19.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	864.2	1,052.9	1,052.9	1,052.9	1,072.0	1,072.0	207.8 24.0 %	19.1 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	817.8	899.5	899.5	889.6	908.7	908.7	90.9 11.1 %	19.1 2.1 %	0.0	
Travel	0.9	5.2	5.2	5.2	5.2	5.2	4.3 477.8 %	0.0	0.0	
Services	33.2	134.0	134.0	143.9	143.9	143.9	110.7 333.4 %	0.0	0.0	
Commodities	12.3	8.2	8.2	8.2	8.2	8.2	-4.1 -33.3 %	0.0	0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	298.2	306.6	306.6	306.6	312.8	312.8	14.6 4.9 %	6.2 2.0 %	0.0	
1007 I/A Rcpts (Other)	566.0	746.3	746.3	746.3	759.2	759.2	193.2 34.1 %	12.9 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	298.2	306.6	306.6	306.6	312.8	312.8	14.6 4.9 %	6.2 2.0 %	0.0	
Other State Funds (Other)	566.0	746.3	746.3	746.3	759.2	759.2	193.2 34.1 %	12.9 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,659.2	2,444.8	3,064.9	3,064.9	2,548.5	2,548.5	-110.7 -4.2 %	-516.4 -16.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,527.2	1,735.2	1,843.5	1,780.0	1,763.6	1,763.6	236.4 15.5 %	-16.4 -0.9 %	0.0	
Travel	52.0	43.6	45.9	45.9	45.9	45.9	-6.1 -11.7 %	0.0	0.0	
Services	1,063.0	652.5	1,162.0	1,225.5	725.5	725.5	-337.5 -31.7 %	-500.0 -40.8 %	0.0	
Commodities	17.0	7.5	7.5	7.5	7.5	7.5	-9.5 -55.9 %	0.0	0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,851.1	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	
1007 I/A Rcpts (Other)	808.1	808.6	808.6	808.6	821.1	821.1	13.0 1.6 %	12.5 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	1	1	0	0	0	-1 -100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	808.1	808.6	808.6	808.6	821.1	821.1	13.0 1.6 %	12.5 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
<b>Total</b>	<b>147,576.7</b>	<b>163,745.8</b>	<b>167,563.7</b>	<b>167,563.7</b>	<b>167,530.9</b>	<b>167,676.7</b>	<b>20,100.0</b>	<b>13.6 %</b>	<b>113.0</b>	<b>0.1 %</b>	<b>145.8</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>												
Personal Services	6,101.6	7,170.7	7,170.7	7,009.2	7,156.4	7,156.4	1,054.8	17.3 %	147.2	2.1 %	0.0	
Travel	487.1	473.4	473.4	473.4	473.4	473.4	-13.7	-2.8 %	0.0		0.0	
Services	15,765.4	18,239.5	18,858.5	19,020.0	18,940.0	18,950.0	3,184.6	20.2 %	-70.0	-0.4 %	10.0	0.1 %
Commodities	233.0	198.7	198.7	198.7	198.7	198.7	-34.3	-14.7 %	0.0		0.0	
Capital Outlay	30.0	5.0	5.0	5.0	5.0	5.0	-25.0	-83.3 %	0.0		0.0	
Grants, Benefits	124,959.6	137,658.5	140,857.4	140,857.4	140,857.4	140,893.2	15,933.6	12.8 %	35.8		35.8	
Miscellaneous	0.0	0.0	0.0	0.0	-100.0	0.0	0.0		0.0		100.0	-100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	132,849.3	153,987.9	153,987.9	153,987.9	154,067.3	154,067.3	21,218.0	16.0 %	79.4	0.1 %	0.0	
1003 G/F Match (UGF)	258.6	258.3	258.3	258.3	263.7	263.7	5.1	2.0 %	5.4	2.1 %	0.0	
1004 Gen Fund (UGF)	11,820.0	7,987.0	11,774.8	11,774.8	11,757.2	11,767.2	-52.8	-0.4 %	-7.6	-0.1 %	10.0	0.1 %
1007 I/A Rcpts (Other)	1,587.5	347.5	347.5	347.5	347.5	347.5	-1,240.0	-78.1 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		100.0	>999 %
1108 Stat Desig (Other)	1.0	252.8	252.8	252.8	252.8	252.8	251.8	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	430.4	434.5	464.6	464.6	464.6	500.4	70.0	16.3 %	35.8	7.7 %	35.8	7.7 %
1212 Stimulus09 (Fed)	152.1	0.0	0.0	0.0	0.0	0.0	-152.1	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	68	66	66	65	65	65	-3	-4.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,456.4	8,623.1	12,410.9	12,410.9	12,398.7	12,408.7	-47.7 -0.4 %	-2.2	10.0 0.1 %
Designated General (DGF)	430.4	434.5	464.6	464.6	464.6	500.4	70.0 16.3 %	35.8 7.7 %	35.8 7.7 %
Other State Funds (Other)	1,688.5	700.3	700.3	700.3	600.3	700.3	-988.2 -58.5 %	0.0	100.0 16.7 %
Federal Receipts (Fed)	133,001.4	153,987.9	153,987.9	153,987.9	154,067.3	154,067.3	21,065.9 15.8 %	79.4 0.1 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,100.0	850.0	850.0	850.0	0.0	850.0	-250.0 -22.7 %	0.0	850.0 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	0.0	0.0	
Services	1,096.0	850.0	850.0	850.0	0.0	850.0	-246.0 -22.4 %	0.0	850.0 >999 %	
Commodities	1.6	0.0	0.0	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.0	850.0	850.0	850.0	0.0	850.0	-250.0 -22.7 %	0.0	850.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.0	850.0	850.0	850.0	0.0	850.0	-250.0 -22.7 %	0.0	850.0 >999 %	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	808.2	818.2	818.2	809.2	823.1	823.1	14.9 1.8 %	13.9 1.7 %	0.0	
Travel	116.5	40.0	40.0	40.0	40.0	40.0	-76.5 -65.7 %	0.0	0.0	
Services	960.9	1,090.8	1,090.8	1,099.8	1,099.8	1,099.8	138.9 14.5 %	0.0	0.0	
Commodities	29.1	13.5	13.5	13.5	13.5	13.5	-15.6 -53.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	48.5	0.0	0.0	0.0	0.0	0.0	-48.5 -100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>714.2</b>	<b>920.6</b>	<b>920.6</b>	<b>920.6</b>	<b>930.3</b>	<b>930.3</b>	<b>216.1 30.3 %</b>	<b>9.7 1.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	482.0	477.3	477.3	472.8	482.5	482.5	0.5 0.1 %	9.7 2.1 %	0.0	
Travel	20.1	19.0	19.0	19.0	19.0	19.0	-1.1 -5.5 %	0.0	0.0	
Services	209.3	399.2	399.2	403.7	403.7	403.7	194.4 92.9 %	0.0	0.0	
Commodities	2.8	10.0	10.0	10.0	10.0	10.0	7.2 257.1 %	0.0	0.0	
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	15.1 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	714.0	904.0	904.0	904.0	913.7	913.7	199.7 28.0 %	9.7 1.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	16.4	16.4 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	
Designated General (DGF)	714.0	904.0	904.0	904.0	913.7	913.7	199.7 28.0 %	9.7 1.1 %	0.0	
Other State Funds (Other)	0.0	16.4	16.4	16.4	16.4	16.4	16.4 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	56,467.7	52,701.8	52,701.8	52,701.8	52,719.4	52,719.4	-3,748.3 -6.6 %	17.6	0.0	
<u>Objects of Expenditure</u>										
Personal Services	870.9	829.7	829.7	862.7	880.3	880.3	9.4 1.1 %	17.6 2.0 %	0.0	
Travel	90.4	44.7	44.7	44.7	44.7	44.7	-45.7 -50.6 %	0.0	0.0	
Services	2,390.9	1,379.7	1,379.7	1,346.7	1,346.7	1,346.7	-1,044.2 -43.7 %	0.0	0.0	
Commodities	73.6	15.0	15.0	15.0	15.0	15.0	-58.6 -79.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	53,041.9	50,432.7	50,432.7	50,432.7	50,432.7	50,432.7	-2,609.2 -4.9 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	56,124.6	52,223.3	52,223.3	52,223.3	52,234.9	52,234.9	-3,889.7 -6.9 %	11.6	0.0	
1003 G/F Match (UGF)	68.8	69.3	69.3	69.3	70.7	70.7	1.9 2.8 %	1.4 2.0 %	0.0	
1004 Gen Fund (UGF)	32.4	32.5	32.5	32.5	33.2	33.2	0.8 2.5 %	0.7 2.2 %	0.0	
1014 Donat Comm (Fed)	241.9	376.7	376.7	376.7	380.6	380.6	138.7 57.3 %	3.9 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	101.2	101.8	101.8	101.8	103.9	103.9	2.7 2.7 %	2.1 2.1 %	0.0	
Federal Receipts (Fed)	56,366.5	52,600.0	52,600.0	52,600.0	52,615.5	52,615.5	-3,751.0 -6.7 %	15.5	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,346.2	9,461.1	9,461.1	9,461.1	9,095.9	9,095.9	-250.3 -2.7 %	-365.2 -3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	365.1	355.2	355.2	355.2	363.0	363.0	-2.1 -0.6 %	7.8 2.2 %	0.0	
Travel	31.3	37.0	37.0	37.0	37.0	37.0	5.7 18.2 %	0.0	0.0	
Services	136.9	265.1	265.1	265.1	265.1	265.1	128.2 93.6 %	0.0	0.0	
Commodities	77.8	15.5	15.5	15.5	15.5	15.5	-62.3 -80.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,735.1	8,788.3	8,788.3	8,788.3	8,415.3	8,415.3	-319.8 -3.7 %	-373.0 -4.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	159.6	275.3	275.3	275.3	278.5	278.5	118.9 74.5 %	3.2 1.2 %	0.0	
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	159.6	275.3	275.3	275.3	278.5	278.5	118.9 74.5 %	3.2 1.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,985.4	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	14.6 0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	242.9	299.8	299.8	299.8	303.9	303.9	61.0 25.1 %	4.1 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	205.2	211.2	211.2	207.0	211.1	422.2	217.0 105.8 %	215.2 104.0 %	211.1 100.0 %	
Travel	11.6	16.7	16.7	16.7	16.7	33.4	21.8 187.9 %	16.7 100.0 %	16.7 100.0 %	
Services	23.8	69.3	69.3	73.5	73.5	147.0	123.2 517.6 %	73.5 100.0 %	73.5 100.0 %	
Commodities	2.3	2.6	2.6	2.6	2.6	5.2	2.9 126.1 %	2.6 100.0 %	2.6 100.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-303.9	-303.9 <-999 %	-303.9 <-999 %	-303.9 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	242.9	299.8	299.8	299.8	303.9	0.0	-242.9 -100.0 %	-299.8 -100.0 %	-303.9 -100.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	303.9	303.9 >999 %	303.9 >999 %	303.9 >999 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	242.9	299.8	299.8	299.8	303.9	0.0	-242.9 -100.0 %	-299.8 -100.0 %	-303.9 -100.0 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	303.9	303.9 >999 %	303.9 >999 %	303.9 >999 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,794.3</b>	<b>2,071.1</b>	<b>2,071.1</b>	<b>2,071.1</b>	<b>2,084.5</b>	<b>2,084.5</b>	<b>290.2 16.2 %</b>	<b>13.4 0.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	628.5	638.0	638.0	638.0	651.4	651.4	22.9 3.6 %	13.4 2.1 %	0.0	
Travel	69.5	32.6	32.6	32.6	32.6	32.6	-36.9 -53.1 %	0.0	0.0	
Services	200.5	475.9	475.9	431.9	431.9	431.9	231.4 115.4 %	0.0	0.0	
Commodities	71.7	20.4	20.4	20.4	20.4	20.4	-51.3 -71.5 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	824.1	894.2	894.2	938.2	938.2	938.2	114.1 13.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	665.8	798.9	798.9	798.9	805.0	805.0	139.2 20.9 %	6.1 0.8 %	0.0	
1003 G/F Match (UGF)	781.1	780.0	780.0	780.0	786.4	786.4	5.3 0.7 %	6.4 0.8 %	0.0	
1004 Gen Fund (UGF)	23.0	23.1	23.1	23.1	23.6	23.6	0.6 2.6 %	0.5 2.2 %	0.0	
1005 GF/Prgm (DGF)	2.2	10.9	10.9	10.9	10.9	10.9	8.7 395.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	14.0	7.0	7.0	7.0	7.0	7.0	-7.0 -50.0 %	0.0	0.0	
1108 Stat Desig (Other)	278.7	421.2	421.2	421.2	421.6	421.6	142.9 51.3 %	0.4 0.1 %	0.0	
1145 AIPP Fund (Other)	29.5	30.0	30.0	30.0	30.0	30.0	0.5 1.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	804.1	803.1	803.1	803.1	810.0	810.0	5.9 0.7 %	6.9 0.9 %	0.0	
Designated General (DGF)	2.2	10.9	10.9	10.9	10.9	10.9	8.7 395.5 %	0.0	0.0	
Other State Funds (Other)	322.2	458.2	458.2	458.2	458.6	458.6	136.4 42.3 %	0.4 0.1 %	0.0	
Federal Receipts (Fed)	665.8	798.9	798.9	798.9	805.0	805.0	139.2 20.9 %	6.1 0.8 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>10,127.7</b>	<b>10,775.6</b>	<b>10,775.6</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>680.6 6.7 %</b>	<b>32.7 0.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	4,259.0	4,471.7	4,471.7	4,524.7	4,554.8	4,554.8	295.8 6.9 %	30.1 0.7 %	0.0	
Travel	777.5	703.3	703.3	805.9	805.9	805.9	28.4 3.7 %	0.0	0.0	
Services	4,867.2	5,135.2	5,135.2	5,124.8	5,127.4	5,127.4	260.2 5.3 %	2.6 0.1 %	0.0	
Commodities	224.0	438.4	438.4	293.2	293.2	293.2	69.2 30.9 %	0.0	0.0	
Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0	27.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,916.9	4,622.7	4,622.7	4,622.7	4,654.8	4,654.8	-262.1 -5.3 %	32.1 0.7 %	0.0	
1005 GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	57.4	30.4 112.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,036.7	5,925.5	5,925.5	5,925.5	5,926.1	5,926.1	889.4 17.7 %	0.6	0.0	
1108 Stat Desig (Other)	147.1	170.0	170.0	170.0	170.0	170.0	22.9 15.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	0	0	0	
Perm Part Time	10	10	10	11	11	11	1 10.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,916.9	4,622.7	4,622.7	4,622.7	4,654.8	4,654.8	-262.1 -5.3 %	32.1 0.7 %	0.0	
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	57.4	30.4 112.6 %	0.0	0.0	
Other State Funds (Other)	5,183.8	6,095.5	6,095.5	6,095.5	6,096.1	6,096.1	912.3 17.6 %	0.6	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	962.9	1,185.3	1,185.3	1,185.3	1,187.9	1,187.9	225.0 23.4 %	2.6 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	604.3	733.3	733.3	731.9	734.5	734.5	130.2 21.5 %	2.6 0.4 %	0.0	
Travel	1.6	0.0	0.0	1.4	1.4	1.4	-0.2 -12.5 %	0.0	0.0	
Services	140.9	169.3	169.3	169.3	169.3	169.3	28.4 20.2 %	0.0	0.0	
Commodities	182.4	247.2	247.2	247.2	247.2	247.2	64.8 35.5 %	0.0	0.0	
Capital Outlay	33.7	35.5	35.5	35.5	35.5	35.5	1.8 5.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	962.9	1,185.3	1,185.3	1,185.3	1,187.9	1,187.9	225.0 23.4 %	2.6 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	962.9	1,185.3	1,185.3	1,185.3	1,187.9	1,187.9	225.0 23.4 %	2.6 0.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,083.0	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	41.2 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,066.9	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	57.3 2.8 %	0.0	0.0
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	-15.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,083.0	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	15.2 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	26.0	26.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	26.0	26.0	26.0	26.0	26.0	26.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>7,763.3</b>	<b>9,226.5</b>	<b>14,226.5</b>	<b>14,226.5</b>	<b>14,300.8</b>	<b>11,585.4</b>	<b>3,822.1 49.2 %</b>	<b>-2,641.1 -18.6 %</b>	<b>-2,715.4 -19.0 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,423.6	4,018.5	4,018.5	3,829.1	3,903.4	3,903.4	479.8 14.0 %	74.3 1.9 %	0.0	
Travel	116.0	141.0	141.0	141.0	141.0	141.0	25.0 21.6 %	0.0	0.0	
Services	1,182.1	2,580.5	2,580.5	2,630.5	2,630.5	2,630.5	1,448.4 122.5 %	0.0	0.0	
Commodities	418.9	345.2	345.2	534.6	534.6	534.6	115.7 27.6 %	0.0	0.0	
Capital Outlay	401.9	0.0	0.0	0.0	0.0	0.0	-401.9 -100.0 %	0.0	0.0	
Grants, Benefits	2,220.8	2,141.3	7,141.3	7,091.3	7,091.3	4,375.9	2,155.1 97.0 %	-2,715.4 -38.3 %	-2,715.4 -38.3 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	956.2	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	243.8 25.5 %	0.0	0.0	
1004 Gen Fund (UGF)	4,862.8	4,889.8	9,889.8	9,889.8	9,964.1	9,964.1	5,101.3 104.9 %	74.3 0.8 %	0.0	
1005 GF/Prgm (DGF)	14.5	63.0	63.0	63.0	63.0	63.0	48.5 334.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	848.5	158.3	158.3	158.3	158.3	158.3	-690.2 -81.3 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	910.0	910.0	910.0	910.0	200.0	200.0 >999 %	-710.0 -78.0 %	-710.0 -78.0 %	
1212 Stimulus09 (Fed)	1,081.3	2,005.4	2,005.4	2,005.4	2,005.4	0.0	-1,081.3 -100.0 %	-2,005.4 -100.0 %	-2,005.4 -100.0 %	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	2	-3 -60.0 %	-3 -60.0 %	-3 -60.0 %	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,862.8	4,889.8	9,889.8	9,889.8	9,964.1	9,964.1	5,101.3 104.9 %	74.3 0.8 %	0.0	
Designated General (DGF)	14.5	63.0	63.0	63.0	63.0	63.0	48.5 334.5 %	0.0	0.0	
Other State Funds (Other)	848.5	1,068.3	1,068.3	1,068.3	1,068.3	358.3	-490.2 -57.8 %	-710.0 -66.5 %	-710.0 -66.5 %	
Federal Receipts (Fed)	2,037.5	3,205.4	3,205.4	3,205.4	3,205.4	1,200.0	-837.5 -41.1 %	-2,005.4 -62.6 %	-2,005.4 -62.6 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,270.4	1,321.7	1,321.7	1,321.7	1,345.8	1,345.8	75.4 5.9 %	24.1 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,111.1	1,154.7	1,154.7	1,149.2	1,173.3	1,173.3	62.2 5.6 %	24.1 2.1 %	0.0	
Travel	29.6	21.9	21.9	21.9	21.9	21.9	-7.7 -26.0 %	0.0	0.0	
Services	89.3	77.8	77.8	83.3	83.3	83.3	-6.0 -6.7 %	0.0	0.0	
Commodities	33.2	67.3	67.3	67.3	67.3	67.3	34.1 102.7 %	0.0	0.0	
Capital Outlay	7.2	0.0	0.0	0.0	0.0	0.0	-7.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	64.8	40.0	40.0	40.0	40.0	40.0	-24.8 -38.3 %	0.0	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	120.2	158.1	158.1	158.1	160.5	160.5	40.3 33.5 %	2.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	120.2	158.1	158.1	158.1	160.5	160.5	40.3 33.5 %	2.4 1.5 %	0.0	
Federal Receipts (Fed)	64.8	40.0	40.0	40.0	40.0	40.0	-24.8 -38.3 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,951.3</b>	<b>2,115.4</b>	<b>2,115.4</b>	<b>2,115.4</b>	<b>2,148.3</b>	<b>2,148.3</b>	<b>197.0 10.1 %</b>	<b>32.9 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,487.0	1,594.8	1,594.8	1,594.8	1,627.7	1,627.7	140.7 9.5 %	32.9 2.1 %	0.0	
Travel	53.0	10.5	10.5	10.5	10.5	10.5	-42.5 -80.2 %	0.0	0.0	
Services	203.5	336.2	336.2	336.2	336.2	336.2	132.7 65.2 %	0.0	0.0	
Commodities	85.5	68.3	68.3	68.3	68.3	68.3	-17.2 -20.1 %	0.0	0.0	
Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	-16.7 -100.0 %	0.0	0.0	
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	51.1	60.0	60.0	60.0	60.0	60.0	8.9 17.4 %	0.0	0.0	
1004 Gen Fund (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,724.8	1,724.8	26.6 1.6 %	31.4 1.9 %	0.0	
1005 GF/Prgm (DGF)	196.7	362.0	362.0	362.0	363.5	363.5	166.8 84.8 %	1.5 0.4 %	0.0	
1108 Stat Desig (Other)	5.3	0.0	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,724.8	1,724.8	26.6 1.6 %	31.4 1.9 %	0.0	
Designated General (DGF)	196.7	362.0	362.0	362.0	363.5	363.5	166.8 84.8 %	1.5 0.4 %	0.0	
Other State Funds (Other)	5.3	0.0	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	51.1	60.0	60.0	60.0	60.0	60.0	8.9 17.4 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	761.8	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	761.8	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	761.8	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	761.8	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>18,890.7</b>	<b>22,353.9</b>	<b>22,353.9</b>	<b>22,353.9</b>	<b>22,560.2</b>	<b>22,810.2</b>	<b>3,919.5</b> <b>20.7 %</b>	<b>456.3</b> <b>2.0 %</b>	<b>250.0</b> <b>1.1 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	10,700.7	10,948.3	10,948.3	11,015.4	11,221.7	11,221.7	521.0    4.9 %	206.3    1.9 %	0.0	
Travel	306.7	117.7	117.7	117.7	117.7	117.7	-189.0   -61.6 %	0.0	0.0	
Services	3,741.3	5,679.7	5,679.7	5,612.6	5,612.6	5,612.6	1,871.3   50.0 %	0.0	0.0	
Commodities	259.2	108.2	108.2	108.2	108.2	108.2	-151.0   -58.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,882.8	5,500.0	5,500.0	5,500.0	5,500.0	5,750.0	1,867.2   48.1 %	250.0    4.5 %	250.0    4.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,485.2	1,987.1	1,987.1	1,987.1	2,009.4	2,009.4	524.2    35.3 %	22.3    1.1 %	0.0	
1007 I/A Rcpts (Other)	825.8	1,409.5	1,409.5	1,409.5	1,425.0	1,425.0	599.2    72.6 %	15.5    1.1 %	0.0	
1106 ACPE Rcpts (Other)	12,680.6	13,357.3	13,274.5	13,274.5	13,443.0	13,443.0	762.4    6.0 %	168.5    1.3 %	0.0	
1108 Stat Desig (Other)	16.3	100.0	100.0	100.0	100.0	100.0	83.7    513.5 %	0.0	0.0	
1226 High Ed (DGF)	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 %	
<u>Positions</u>										
Perm Full Time	95	95	95	95	95	95	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	11	11	11	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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 %	
Other State Funds (Other)	13,522.7	14,866.8	14,784.0	14,784.0	14,968.0	14,968.0	1,445.3   10.7 %	184.0    1.2 %	0.0	
Federal Receipts (Fed)	1,485.2	1,987.1	1,987.1	1,987.1	2,009.4	2,009.4	524.2    35.3 %	22.3    1.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	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 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	-72.9	0.0	0.0	0.0	-370.0	-370.0 <-999 %	-370.0 <-999 %	-370.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-370.0	-370.0 <-999 %	-370.0 <-999 %	-370.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-72.9	0.0	0.0	0.0	-370.0	-370.0 <-999 %	-370.0 <-999 %	-370.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-72.9	0.0	0.0	0.0	-370.0	-370.0 <-999 %	-370.0 <-999 %	-370.0 <-999 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,102.6</b>	<b>1,122.4</b>	<b>1,372.0</b>	<b>1,372.0</b>	<b>1,396.6</b>	<b>1,396.6</b>	<b>294.0 26.7 %</b>	<b>24.6 1.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,027.9	1,054.6	1,149.8	1,149.8	1,174.4	1,174.4	146.5 14.3 %	24.6 2.1 %	0.0	
Travel	29.3	23.8	22.5	22.5	22.5	22.5	-6.8 -23.2 %	0.0	0.0	
Services	42.6	33.4	189.1	189.1	189.1	189.1	146.5 343.9 %	0.0	0.0	
Commodities	2.8	10.6	10.6	10.6	10.6	10.6	7.8 278.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	491.0	547.1	547.1	547.1	557.6	557.6	66.6 13.6 %	10.5 1.9 %	0.0	
1004 Gen Fund (UGF)	477.5	477.8	727.4	727.4	739.6	739.6	262.1 54.9 %	12.2 1.7 %	0.0	
1007 I/A Rcpts (Other)	134.1	90.6	90.6	90.6	92.5	92.5	-41.6 -31.0 %	1.9 2.1 %	0.0	
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9	6.9	6.9 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	8	8	8	8	1 14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	477.5	477.8	727.4	727.4	739.6	739.6	262.1 54.9 %	12.2 1.7 %	0.0	
Other State Funds (Other)	134.1	97.5	97.5	97.5	99.4	99.4	-34.7 -25.9 %	1.9 1.9 %	0.0	
Federal Receipts (Fed)	491.0	547.1	547.1	547.1	557.6	557.6	66.6 13.6 %	10.5 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>6,108.8</b>	<b>6,240.7</b>	<b>6,239.8</b>	<b>6,239.8</b>	<b>6,347.0</b>	<b>6,347.0</b>	<b>238.2 3.9 %</b>	<b>107.2 1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,466.3	5,274.2	5,274.2	5,274.2	5,381.4	5,381.4	-84.9 -1.6 %	107.2 2.0 %	0.0	
Travel	36.3	42.7	41.8	41.8	41.8	41.8	5.5 15.2 %	0.0	0.0	
Services	543.3	824.2	824.2	824.2	824.2	824.2	280.9 51.7 %	0.0	0.0	
Commodities	56.8	89.6	89.6	89.6	89.6	89.6	32.8 57.7 %	0.0	0.0	
Capital Outlay	6.1	10.0	10.0	10.0	10.0	10.0	3.9 63.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,020.7	2,051.0	2,051.0	2,051.0	2,088.2	1,494.2	-526.5 -26.1 %	-556.8 -27.1 %	-594.0 -28.4 %	
1003 G/F Match (UGF)	174.3	174.3	174.3	174.3	177.2	177.2	2.9 1.7 %	2.9 1.7 %	0.0	
1004 Gen Fund (UGF)	812.5	816.4	815.5	815.5	829.7	829.7	17.2 2.1 %	14.2 1.7 %	0.0	
1007 I/A Rcpts (Other)	438.1	329.2	329.2	329.2	333.4	333.4	-104.7 -23.9 %	4.2 1.3 %	0.0	
1052 Oil/Haz Fd (DGF)	1,971.7	1,993.9	1,993.9	1,993.9	2,028.6	2,028.6	56.9 2.9 %	34.7 1.7 %	0.0	
1061 CIP Rcpts (Other)	547.7	636.5	636.5	636.5	648.0	648.0	100.3 18.3 %	11.5 1.8 %	0.0	
1093 Clean Air (Other)	88.3	88.1	88.1	88.1	89.7	489.7	401.4 454.6 %	401.6 455.8 %	400.0 445.9 %	
1166 Vessel Com (DGF)	11.6	11.5	11.5	11.5	11.7	121.7	110.1 949.1 %	110.2 958.3 %	110.0 940.2 %	
1205 Ocn Ranger (DGF)	43.9	43.8	43.8	43.8	44.5	44.5	0.6 1.4 %	0.7 1.6 %	0.0	
1230 CleanAdmin (Other)	0.0	48.0	48.0	48.0	48.0	132.0	132.0 >999 %	84.0 175.0 %	84.0 175.0 %	
1231 DrinkAdmin (Other)	0.0	48.0	48.0	48.0	48.0	48.0	48.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	52	52	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	986.8	990.7	989.8	989.8	1,006.9	1,006.9	20.1 2.0 %	17.1 1.7 %	0.0	
Designated General (DGF)	2,027.2	2,049.2	2,049.2	2,049.2	2,084.8	2,194.8	167.6 8.3 %	145.6 7.1 %	110.0 5.3 %	
Other State Funds (Other)	1,074.1	1,149.8	1,149.8	1,149.8	1,167.1	1,651.1	577.0 53.7 %	501.3 43.6 %	484.0 41.5 %	
Federal Receipts (Fed)	2,020.7	2,051.0	2,051.0	2,051.0	2,088.2	1,494.2	-526.5 -26.1 %	-556.8 -27.1 %	-594.0 -28.4 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	432.5	0.0	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	12.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	304.3	0.0	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	409.0	0.0	0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	83.9	83.9	0.0	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	432.5	432.5	0.0	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	710.4	636.5	636.5	636.5	636.5	636.5	-73.9 -10.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	165.0	166.1	166.1	166.1	166.1	166.1	1.1 0.7 %	0.0	0.0
Travel	0.1	1.4	1.4	1.4	1.4	1.4	1.3 >999 %	0.0	0.0
Services	463.4	436.5	436.5	436.5	436.5	436.5	-26.9 -5.8 %	0.0	0.0
Commodities	81.8	32.5	32.5	32.5	32.5	32.5	-49.3 -60.3 %	0.0	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	710.4	636.5	636.5	636.5	636.5	636.5	-73.9 -10.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	710.4	636.5	636.5	636.5	636.5	636.5	-73.9 -10.4 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	505.9	442.8	440.9	440.9	448.4	448.4	-57.5 -11.4 %	7.5 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	447.0	371.1	371.1	371.1	378.6	378.6	-68.4 -15.3 %	7.5 2.0 %	0.0	
Travel	17.6	14.8	12.9	12.9	12.9	12.9	-4.7 -26.7 %	0.0	0.0	
Services	28.2	49.0	49.0	49.0	49.0	49.0	20.8 73.8 %	0.0	0.0	
Commodities	12.7	7.9	7.9	7.9	7.9	7.9	-4.8 -37.8 %	0.0	0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	505.9	442.8	440.9	440.9	448.4	448.4	-57.5 -11.4 %	7.5 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	505.9	442.8	440.9	440.9	448.4	448.4	-57.5 -11.4 %	7.5 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,706.5</b>	<b>5,171.7</b>	<b>5,154.0</b>	<b>5,154.0</b>	<b>5,236.4</b>	<b>5,236.4</b>	<b>529.9 11.3 %</b>	<b>82.4 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,889.9	3,995.3	3,995.3	3,995.3	4,077.7	4,077.7	187.8 4.8 %	82.4 2.1 %	0.0	
Travel	329.1	334.0	316.3	316.3	316.3	316.3	-12.8 -3.9 %	0.0	0.0	
Services	410.1	777.7	777.7	777.7	777.7	777.7	367.6 89.6 %	0.0	0.0	
Commodities	73.4	64.7	64.7	64.7	64.7	64.7	-8.7 -11.9 %	0.0	0.0	
Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	953.7	905.6	905.6	905.6	917.5	917.5	-36.2 -3.8 %	11.9 1.3 %	0.0	
1004 Gen Fund (UGF)	1,780.8	2,081.7	2,064.0	2,064.0	2,104.9	2,104.9	324.1 18.2 %	40.9 2.0 %	0.0	
1005 GF/Prgm (DGF)	1,884.5	2,120.7	2,120.7	2,120.7	2,150.3	2,150.3	265.8 14.1 %	29.6 1.4 %	0.0	
1007 I/A Rcpts (Other)	87.5	63.7	63.7	63.7	63.7	63.7	-23.8 -27.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	41	41	41	1 2.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,780.8	2,081.7	2,064.0	2,064.0	2,104.9	2,104.9	324.1 18.2 %	40.9 2.0 %	0.0	
Designated General (DGF)	1,884.5	2,120.7	2,120.7	2,120.7	2,150.3	2,150.3	265.8 14.1 %	29.6 1.4 %	0.0	
Other State Funds (Other)	87.5	63.7	63.7	63.7	63.7	63.7	-23.8 -27.2 %	0.0	0.0	
Federal Receipts (Fed)	953.7	905.6	905.6	905.6	917.5	917.5	-36.2 -3.8 %	11.9 1.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>3,458.0</b>	<b>4,324.8</b>	<b>4,550.3</b>	<b>4,550.3</b>	<b>4,383.9</b>	<b>4,383.9</b>	<b>925.9 26.8 %</b>	<b>-166.4 -3.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,600.6	3,105.7	3,105.7	3,105.7	3,169.4	3,169.4	568.8 21.9 %	63.7 2.1 %	0.0	
Travel	42.1	55.8	51.2	51.2	51.2	51.2	9.1 21.6 %	0.0	0.0	
Services	413.9	774.3	1,004.4	1,004.4	774.3	774.3	360.4 87.1 %	-230.1 -22.9 %	0.0	
Commodities	336.2	345.3	345.3	345.3	345.3	345.3	9.1 2.7 %	0.0	0.0	
Capital Outlay	65.2	43.7	43.7	43.7	43.7	43.7	-21.5 -33.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	486.0	1,127.9	1,127.9	1,127.9	1,137.9	1,137.9	651.9 134.1 %	10.0 0.9 %	0.0	
1003 G/F Match (UGF)	115.0	114.6	114.6	114.6	116.1	116.1	1.1 1.0 %	1.5 1.3 %	0.0	
1004 Gen Fund (UGF)	2,444.9	2,522.6	2,748.1	2,748.1	2,564.8	2,564.8	119.9 4.9 %	-183.3 -6.7 %	0.0	
1005 GF/Prgm (DGF)	130.9	216.6	216.6	216.6	218.8	218.8	87.9 67.2 %	2.2 1.0 %	0.0	
1007 I/A Rcpts (Other)	139.0	189.5	189.5	189.5	192.7	192.7	53.7 38.6 %	3.2 1.7 %	0.0	
1061 CIP Rcpts (Other)	16.9	0.0	0.0	0.0	0.0	0.0	-16.9 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	21.5	50.0	50.0	50.0	50.0	50.0	28.5 132.6 %	0.0	0.0	
1166 Vessel Com (DGF)	103.8	103.6	103.6	103.6	103.6	103.6	-0.2 -0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	29	29	29	1 3.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,559.9	2,637.2	2,862.7	2,862.7	2,680.9	2,680.9	121.0 4.7 %	-181.8 -6.4 %	0.0	
Designated General (DGF)	234.7	320.2	320.2	320.2	322.4	322.4	87.7 37.4 %	2.2 0.7 %	0.0	
Other State Funds (Other)	177.4	239.5	239.5	239.5	242.7	242.7	65.3 36.8 %	3.2 1.3 %	0.0	
Federal Receipts (Fed)	486.0	1,127.9	1,127.9	1,127.9	1,137.9	1,137.9	651.9 134.1 %	10.0 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>6,607.1</b>	<b>7,159.2</b>	<b>7,147.7</b>	<b>7,147.7</b>	<b>7,273.8</b>	<b>7,273.8</b>	<b>666.7 10.1 %</b>	<b>126.1 1.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,972.6	6,007.0	6,007.0	6,007.0	6,133.1	6,133.1	160.5 2.7 %	126.1 2.1 %	0.0	
Travel	62.0	270.0	258.5	258.5	258.5	258.5	196.5 316.9 %	0.0	0.0	
Services	491.4	620.1	620.1	620.1	620.1	620.1	128.7 26.2 %	0.0	0.0	
Commodities	75.1	242.1	242.1	242.1	242.1	242.1	167.0 222.4 %	0.0	0.0	
Capital Outlay	6.0	20.0	20.0	20.0	20.0	20.0	14.0 233.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,639.4	4,506.7	4,506.7	4,506.7	4,591.0	4,591.0	951.6 26.1 %	84.3 1.9 %	0.0	
1003 G/F Match (UGF)	2,091.1	2,090.4	2,090.4	2,090.4	2,126.5	2,126.5	35.4 1.7 %	36.1 1.7 %	0.0	
1004 Gen Fund (UGF)	569.8	233.8	222.3	222.3	224.8	224.8	-345.0 -60.5 %	2.5 1.1 %	0.0	
1005 GF/Prgm (DGF)	207.0	328.3	328.3	328.3	331.5	331.5	124.5 60.1 %	3.2 1.0 %	0.0	
1007 I/A Rcpts (Other)	99.8	0.0	0.0	0.0	0.0	0.0	-99.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	61	61	61	59	59	59	-2 -3.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,660.9	2,324.2	2,312.7	2,312.7	2,351.3	2,351.3	-309.6 -11.6 %	38.6 1.7 %	0.0	
Designated General (DGF)	207.0	328.3	328.3	328.3	331.5	331.5	124.5 60.1 %	3.2 1.0 %	0.0	
Other State Funds (Other)	99.8	0.0	0.0	0.0	0.0	0.0	-99.8 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	3,639.4	4,506.7	4,506.7	4,506.7	4,591.0	4,591.0	951.6 26.1 %	84.3 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,308.9	2,341.0	2,337.4	2,337.4	2,378.6	2,378.6	69.7 3.0 %	41.2 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,015.3	1,974.5	1,974.5	1,974.5	2,015.7	2,015.7	0.4	41.2 2.1 %	0.0	
Travel	68.5	62.0	58.4	58.4	58.4	58.4	-10.1 -14.7 %	0.0	0.0	
Services	193.4	272.3	272.3	272.3	272.3	272.3	78.9 40.8 %	0.0	0.0	
Commodities	29.9	32.2	32.2	32.2	32.2	32.2	2.3 7.7 %	0.0	0.0	
Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	255.8	305.0	305.0	305.0	309.6	309.6	53.8 21.0 %	4.6 1.5 %	0.0	
1004 Gen Fund (UGF)	989.2	1,021.7	1,018.1	1,018.1	1,038.2	1,038.2	49.0 5.0 %	20.1 2.0 %	0.0	
1005 GF/Prgm (DGF)	882.2	1,014.3	1,014.3	1,014.3	1,030.8	1,030.8	148.6 16.8 %	16.5 1.6 %	0.0	
1007 I/A Rcpts (Other)	14.0	0.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	167.7	0.0	0.0	0.0	0.0	0.0	-167.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	989.2	1,021.7	1,018.1	1,018.1	1,038.2	1,038.2	49.0 5.0 %	20.1 2.0 %	0.0	
Designated General (DGF)	882.2	1,014.3	1,014.3	1,014.3	1,030.8	1,030.8	148.6 16.8 %	16.5 1.6 %	0.0	
Other State Funds (Other)	181.7	0.0	0.0	0.0	0.0	0.0	-181.7 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	255.8	305.0	305.0	305.0	309.6	309.6	53.8 21.0 %	4.6 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	258.0	286.1	284.4	284.4	289.0	289.0	31.0 12.0 %	4.6 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	225.6	223.1	223.1	223.1	227.7	227.7	2.1 0.9 %	4.6 2.1 %	0.0	
Travel	13.7	12.6	10.9	10.9	10.9	10.9	-2.8 -20.4 %	0.0	0.0	
Services	17.0	39.8	39.8	39.8	39.8	39.8	22.8 134.1 %	0.0	0.0	
Commodities	1.5	10.6	10.6	10.6	10.6	10.6	9.1 606.7 %	0.0	0.0	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	258.0	286.1	284.4	284.4	289.0	289.0	31.0 12.0 %	4.6 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	258.0	286.1	284.4	284.4	289.0	289.0	31.0 12.0 %	4.6 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>8,951.6</b>	<b>10,360.1</b>	<b>10,354.8</b>	<b>10,354.8</b>	<b>10,414.9</b>	<b>10,537.9</b>	<b>1,586.3</b> <b>17.7 %</b>	<b>183.1</b> <b>1.8 %</b>	<b>123.0</b> <b>1.2 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,890.5	6,592.7	6,592.7	6,592.7	6,731.1	6,843.1	-47.4    -0.7 %	250.4    3.8 %	112.0    1.7 %	
Travel	172.5	253.8	248.5	248.5	248.5	250.0	77.5    44.9 %	1.5    0.6 %	1.5    0.6 %	
Services	1,797.4	3,241.4	3,241.4	3,241.4	3,163.1	3,170.1	1,372.7    76.4 %	-71.3    -2.2 %	7.0    0.2 %	
Commodities	84.5	217.2	217.2	217.2	217.2	219.7	135.2    160.0 %	2.5    1.2 %	2.5    1.2 %	
Capital Outlay	6.7	55.0	55.0	55.0	55.0	55.0	48.3    720.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,730.7	1,886.1	1,886.1	1,886.1	1,907.5	1,907.5	176.8    10.2 %	21.4    1.1 %	0.0	
1003 G/F Match (UGF)	1,096.1	1,094.1	1,094.1	1,094.1	1,116.9	1,116.9	20.8    1.9 %	22.8    2.1 %	0.0	
1004 Gen Fund (UGF)	589.8	547.6	542.3	542.3	551.0	551.0	-38.8    -6.6 %	8.7    1.6 %	0.0	
1005 GF/Prgm (DGF)	1,592.4	1,806.9	1,806.9	1,806.9	1,826.9	1,949.9	357.5    22.5 %	143.0    7.9 %	123.0    6.7 %	
1007 I/A Rcpts (Other)	139.7	167.5	167.5	167.5	168.6	168.6	28.9    20.7 %	1.1    0.7 %	0.0	
1061 CIP Rcpts (Other)	407.3	148.0	148.0	148.0	149.6	149.6	-257.7    -63.3 %	1.6    1.1 %	0.0	
1093 Clean Air (Other)	3,374.9	4,501.0	4,501.0	4,501.0	4,563.8	4,563.8	1,188.9    35.2 %	62.8    1.4 %	0.0	
1108 Stat Desig (Other)	16.8	48.3	48.3	48.3	48.3	48.3	31.5    187.5 %	0.0	0.0	
1229 AGDC-ISP (Other)	3.9	0.0	0.0	0.0	0.0	0.0	-3.9    -100.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	160.6	160.6	160.6	82.3	82.3	82.3    >999 %	-78.3    -48.8 %	0.0	
<u>Positions</u>										
Perm Full Time	63	63	63	63	63	64	1    1.6 %	1    1.6 %	1    1.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,685.9	1,641.7	1,636.4	1,636.4	1,667.9	1,667.9	-18.0 -1.1 %	31.5 1.9 %	0.0	
Designated General (DGF)	1,592.4	1,806.9	1,806.9	1,806.9	1,826.9	1,949.9	357.5 22.5 %	143.0 7.9 %	123.0 6.7 %	
Other State Funds (Other)	3,942.6	5,025.4	5,025.4	5,025.4	5,012.6	5,012.6	1,070.0 27.1 %	-12.8 -0.3 %	0.0	
Federal Receipts (Fed)	1,730.7	1,886.1	1,886.1	1,886.1	1,907.5	1,907.5	176.8 10.2 %	21.4 1.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	241.5	351.5	351.5	343.3	343.3	0.0	-241.5 -100.0 %	-343.3 -100.0 %	-343.3 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	203.5	304.3	304.3	285.2	285.2	0.0	-203.5 -100.0 %	-285.2 -100.0 %	-285.2 -100.0 %	
Travel	24.1	17.0	17.0	30.0	30.0	0.0	-24.1 -100.0 %	-30.0 -100.0 %	-30.0 -100.0 %	
Services	8.5	28.7	28.7	23.6	23.6	0.0	-8.5 -100.0 %	-23.6 -100.0 %	-23.6 -100.0 %	
Commodities	5.2	1.5	1.5	4.5	4.5	0.0	-5.2 -100.0 %	-4.5 -100.0 %	-4.5 -100.0 %	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	71.3	71.3	0.0	0.0	-71.3 -100.0 %	-71.3 -100.0 %	
1052 Oil/Haz Fd (DGF)	241.5	351.5	351.5	272.0	272.0	0.0	-241.5 -100.0 %	-272.0 -100.0 %	-272.0 -100.0 %	
<u>Positions</u>										
Perm Full Time	2	3	3	2	2	0	-2 -100.0 %	-2 -100.0 %	-2 -100.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	241.5	351.5	351.5	272.0	272.0	0.0	-241.5 -100.0 %	-272.0 -100.0 %	-272.0 -100.0 %	
Federal Receipts (Fed)	0.0	0.0	0.0	71.3	71.3	0.0	0.0	-71.3 -100.0 %	-71.3 -100.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>7,990.1</b>	<b>8,846.1</b>	<b>8,846.1</b>	<b>8,879.3</b>	<b>8,879.3</b>	<b>0.0</b>	<b>-7,990.1 -100.0 %</b>	<b>-8,879.3 -100.0 %</b>	<b>-8,879.3 -100.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	6,292.2	6,051.6	6,051.6	6,152.7	6,152.7	0.0	-6,292.2 -100.0 %	-6,152.7 -100.0 %	-6,152.7 -100.0 %
Travel	230.7	259.0	259.0	247.5	247.5	0.0	-230.7 -100.0 %	-247.5 -100.0 %	-247.5 -100.0 %
Services	1,395.3	2,482.7	2,482.7	2,436.7	2,436.7	0.0	-1,395.3 -100.0 %	-2,436.7 -100.0 %	-2,436.7 -100.0 %
Commodities	65.0	46.8	46.8	36.4	36.4	0.0	-65.0 -100.0 %	-36.4 -100.0 %	-36.4 -100.0 %
Capital Outlay	6.9	6.0	6.0	6.0	6.0	0.0	-6.9 -100.0 %	-6.0 -100.0 %	-6.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,214.0	5,577.7	5,577.7	5,300.7	5,300.7	0.0	-4,214.0 -100.0 %	-5,300.7 -100.0 %	-5,300.7 -100.0 %
1007 I/A Rcpts (Other)	9.8	93.2	93.2	93.2	93.2	0.0	-9.8 -100.0 %	-93.2 -100.0 %	-93.2 -100.0 %
1052 Oil/Haz Fd (DGF)	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 %
1061 CIP Rcpts (Other)	436.4	0.0	0.0	0.0	0.0	0.0	-436.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	52	52	52	52	52	0	-52 -100.0 %	-52 -100.0 %	-52 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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 %
Other State Funds (Other)	446.2	93.2	93.2	93.2	93.2	0.0	-446.2 -100.0 %	-93.2 -100.0 %	-93.2 -100.0 %
Federal Receipts (Fed)	4,214.0	5,577.7	5,577.7	5,300.7	5,300.7	0.0	-4,214.0 -100.0 %	-5,300.7 -100.0 %	-5,300.7 -100.0 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,254.2	5,339.2	5,336.9	5,336.9	5,336.9	0.0	-5,254.2 -100.0 %	-5,336.9 -100.0 %	-5,336.9 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	4,742.7	4,544.9	4,544.9	4,544.9	4,544.9	0.0	-4,742.7 -100.0 %	-4,544.9 -100.0 %	-4,544.9 -100.0 %	
Travel	136.1	137.2	134.9	134.9	134.9	0.0	-136.1 -100.0 %	-134.9 -100.0 %	-134.9 -100.0 %	
Services	334.4	609.8	609.8	609.8	609.8	0.0	-334.4 -100.0 %	-609.8 -100.0 %	-609.8 -100.0 %	
Commodities	36.2	47.3	47.3	47.3	47.3	0.0	-36.2 -100.0 %	-47.3 -100.0 %	-47.3 -100.0 %	
Capital Outlay	4.8	0.0	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	210.7	308.1	308.1	308.1	308.1	0.0	-210.7 -100.0 %	-308.1 -100.0 %	-308.1 -100.0 %	
1004 Gen Fund (UGF)	675.7	676.2	673.9	673.9	673.9	0.0	-675.7 -100.0 %	-673.9 -100.0 %	-673.9 -100.0 %	
1007 I/A Rcpts (Other)	340.3	429.0	429.0	429.0	429.0	0.0	-340.3 -100.0 %	-429.0 -100.0 %	-429.0 -100.0 %	
1052 Oil/Haz Fd (DGF)	3,604.2	3,504.0	3,504.0	3,504.0	3,504.0	0.0	-3,604.2 -100.0 %	-3,504.0 -100.0 %	-3,504.0 -100.0 %	
1166 Vessel Com (DGF)	423.3	421.9	421.9	421.9	421.9	0.0	-423.3 -100.0 %	-421.9 -100.0 %	-421.9 -100.0 %	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	-40 -100.0 %	-40 -100.0 %	-40 -100.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	675.7	676.2	673.9	673.9	673.9	0.0	-675.7 -100.0 %	-673.9 -100.0 %	-673.9 -100.0 %	
Designated General (DGF)	4,027.5	3,925.9	3,925.9	3,925.9	3,925.9	0.0	-4,027.5 -100.0 %	-3,925.9 -100.0 %	-3,925.9 -100.0 %	
Other State Funds (Other)	340.3	429.0	429.0	429.0	429.0	0.0	-340.3 -100.0 %	-429.0 -100.0 %	-429.0 -100.0 %	
Federal Receipts (Fed)	210.7	308.1	308.1	308.1	308.1	0.0	-210.7 -100.0 %	-308.1 -100.0 %	-308.1 -100.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,696.4	4,713.5	4,713.5	4,713.5	4,713.5	0.0	-6,696.4 -100.0 %	-4,713.5 -100.0 %	-4,713.5 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	4,087.4	3,947.8	3,947.8	3,947.8	3,947.8	0.0	-4,087.4 -100.0 %	-3,947.8 -100.0 %	-3,947.8 -100.0 %	
Travel	153.7	116.7	116.7	116.7	116.7	0.0	-153.7 -100.0 %	-116.7 -100.0 %	-116.7 -100.0 %	
Services	2,375.4	579.0	579.0	579.0	579.0	0.0	-2,375.4 -100.0 %	-579.0 -100.0 %	-579.0 -100.0 %	
Commodities	75.9	50.0	50.0	50.0	50.0	0.0	-75.9 -100.0 %	-50.0 -100.0 %	-50.0 -100.0 %	
Capital Outlay	4.0	20.0	20.0	20.0	20.0	0.0	-4.0 -100.0 %	-20.0 -100.0 %	-20.0 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,924.4	0.0	0.0	0.0	0.0	0.0	-1,924.4 -100.0 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	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 %	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	-35 -100.0 %	-35 -100.0 %	-35 -100.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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 %	
Other State Funds (Other)	1,924.4	0.0	0.0	0.0	0.0	0.0	-1,924.4 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,319.3	1,638.3	1,638.3	1,613.3	1,613.3	0.0	-1,319.3 -100.0 %	-1,613.3 -100.0 %	-1,613.3 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	661.9	634.5	634.5	815.3	815.3	0.0	-661.9 -100.0 %	-815.3 -100.0 %	-815.3 -100.0 %	
Travel	8.0	10.4	10.4	10.4	10.4	0.0	-8.0 -100.0 %	-10.4 -100.0 %	-10.4 -100.0 %	
Services	640.0	987.4	987.4	781.6	781.6	0.0	-640.0 -100.0 %	-781.6 -100.0 %	-781.6 -100.0 %	
Commodities	8.7	6.0	6.0	6.0	6.0	0.0	-8.7 -100.0 %	-6.0 -100.0 %	-6.0 -100.0 %	
Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	205.7	205.7	0.0	0.0	-205.7 -100.0 %	-205.7 -100.0 %	
1052 Oil/Haz Fd (DGF)	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 %	
<u>Positions</u>										
Perm Full Time	16	15	15	16	16	0	-16 -100.0 %	-16 -100.0 %	-16 -100.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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 %	
Federal Receipts (Fed)	0.0	0.0	0.0	205.7	205.7	0.0	0.0	-205.7 -100.0 %	-205.7 -100.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	0.0	0.0	0.0	327.8	20,694.1	20,694.1 >999 %	20,694.1 >999 %	20,366.3 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	327.8	15,673.7	15,673.7 >999 %	15,673.7 >999 %	15,345.9 >999 %	
Travel	0.0	0.0	0.0	0.0	0.0	539.5	539.5 >999 %	539.5 >999 %	539.5 >999 %	
Services	0.0	0.0	0.0	0.0	0.0	4,310.7	4,310.7 >999 %	4,310.7 >999 %	4,310.7 >999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	144.2	144.2 >999 %	144.2 >999 %	144.2 >999 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	26.0	26.0 >999 %	26.0 >999 %	26.0 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	67.9	5,953.7	5,953.7 >999 %	5,953.7 >999 %	5,885.8 >999 %	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	12.8	686.7	686.7 >999 %	686.7 >999 %	673.9 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	13.9	536.1	536.1 >999 %	536.1 >999 %	522.2 >999 %	
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	218.8	13,081.3	13,081.3 >999 %	13,081.3 >999 %	12,862.5 >999 %	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	6.7	6.7	6.7 >999 %	6.7 >999 %	0.0	
1166 Vessel Com (DGF)	0.0	0.0	0.0	0.0	7.7	429.6	429.6 >999 %	429.6 >999 %	421.9 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	141	141 >999 %	141 >999 %	141 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	12.8	686.7	686.7 >999 %	686.7 >999 %	673.9 >999 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	226.5	13,510.9	13,510.9 >999 %	13,510.9 >999 %	13,284.4 >999 %	
Other State Funds (Other)	0.0	0.0	0.0	0.0	20.6	542.8	542.8 >999 %	542.8 >999 %	522.2 >999 %	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	67.9	5,953.7	5,953.7 >999 %	5,953.7 >999 %	5,885.8 >999 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>17,037.5</b>	<b>17,032.7</b>	<b>17,014.5</b>	<b>17,014.5</b>	<b>17,230.9</b>	<b>17,230.9</b>	<b>193.4 1.1 %</b>	<b>216.4 1.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	10,225.5	10,250.3	10,250.3	10,250.3	10,466.7	10,466.7	241.2 2.4 %	216.4 2.1 %	0.0	
Travel	310.4	386.5	368.3	368.3	368.3	368.3	57.9 18.7 %	0.0	0.0	
Services	5,859.5	5,667.0	5,667.0	5,667.0	5,667.0	5,667.0	-192.5 -3.3 %	0.0	0.0	
Commodities	205.1	270.7	270.7	270.7	270.7	270.7	65.6 32.0 %	0.0	0.0	
Capital Outlay	61.4	16.8	16.8	16.8	16.8	16.8	-44.6 -72.6 %	0.0	0.0	
Grants, Benefits	375.6	441.4	441.4	441.4	441.4	441.4	65.8 17.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,205.9	4,795.0	4,795.0	4,795.0	4,849.8	4,849.8	643.9 15.3 %	54.8 1.1 %	0.0	
1003 G/F Match (UGF)	592.5	499.7	499.7	499.7	510.2	510.2	-82.3 -13.9 %	10.5 2.1 %	0.0	
1004 Gen Fund (UGF)	7,012.1	5,585.0	5,566.8	5,566.8	5,677.2	5,677.2	-1,334.9 -19.0 %	110.4 2.0 %	0.0	
1005 GF/Prgm (DGF)	1,104.3	1,127.3	1,127.3	1,127.3	1,143.2	1,143.2	38.9 3.5 %	15.9 1.4 %	0.0	
1007 I/A Rcpts (Other)	386.0	623.9	623.9	623.9	631.4	631.4	245.4 63.6 %	7.5 1.2 %	0.0	
1061 CIP Rcpts (Other)	19.6	0.0	0.0	0.0	0.0	0.0	-19.6 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	3.1	30.0	30.0	30.0	30.0	30.0	26.9 867.7 %	0.0	0.0	
1166 Vessel Com (DGF)	535.6	736.2	736.2	736.2	744.1	744.1	208.5 38.9 %	7.9 1.1 %	0.0	
1205 Ocn Ranger (DGF)	3,145.2	3,413.3	3,413.3	3,413.3	3,419.5	3,419.5	274.3 8.7 %	6.2 0.2 %	0.0	
1229 AGDC-ISP (Other)	33.2	0.0	0.0	0.0	0.0	0.0	-33.2 -100.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	222.3	222.3	222.3	225.5	225.5	225.5 >999 %	3.2 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	97	92	92	92	92	92	-5 -5.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,604.6	6,084.7	6,066.5	6,066.5	6,187.4	6,187.4	-1,417.2 -18.6 %	120.9 2.0 %	0.0	
Designated General (DGF)	4,785.1	5,276.8	5,276.8	5,276.8	5,306.8	5,306.8	521.7 10.9 %	30.0 0.6 %	0.0	
Other State Funds (Other)	441.9	876.2	876.2	876.2	886.9	886.9	445.0 100.7 %	10.7 1.2 %	0.0	
Federal Receipts (Fed)	4,205.9	4,795.0	4,795.0	4,795.0	4,849.8	4,849.8	643.9 15.3 %	54.8 1.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	7,233.4	8,594.2	8,590.3	8,590.3	8,679.3	8,679.3	1,445.9 20.0 %	89.0 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,553.6	4,704.8	4,704.8	4,704.8	4,793.8	4,793.8	240.2 5.3 %	89.0 1.9 %	0.0	
Travel	129.5	226.6	222.7	222.7	222.7	222.7	93.2 72.0 %	0.0	0.0	
Services	704.3	1,581.7	1,581.7	1,581.7	1,581.7	1,581.7	877.4 124.6 %	0.0	0.0	
Commodities	61.9	108.1	108.1	108.1	108.1	108.1	46.2 74.6 %	0.0	0.0	
Capital Outlay	4.4	30.0	30.0	30.0	30.0	30.0	25.6 581.8 %	0.0	0.0	
Grants, Benefits	1,779.7	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	163.3 9.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,569.9	2,819.7	2,819.7	2,819.7	2,828.7	2,128.7	-1,441.2 -40.4 %	-691.0 -24.5 %	-700.0 -24.7 %	
1003 G/F Match (UGF)	683.7	779.0	779.0	779.0	779.9	779.9	96.2 14.1 %	0.9 0.1 %	0.0	
1004 Gen Fund (UGF)	354.3	357.1	353.2	353.2	359.1	359.1	4.8 1.4 %	5.9 1.7 %	0.0	
1005 GF/Prgm (DGF)	95.7	83.9	83.9	83.9	84.9	84.9	-10.8 -11.3 %	1.0 1.2 %	0.0	
1061 CIP Rcpts (Other)	2,529.8	3,754.5	3,754.5	3,754.5	3,810.2	3,810.2	1,280.4 50.6 %	55.7 1.5 %	0.0	
1230 CleanAdmin (Other)	0.0	400.0	400.0	400.0	408.3	1,108.3	1,108.3 >999 %	708.3 177.1 %	700.0 171.4 %	
1231 DrinkAdmin (Other)	0.0	400.0	400.0	400.0	408.2	408.2	408.2 >999 %	8.2 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,038.0	1,136.1	1,132.2	1,132.2	1,139.0	1,139.0	101.0 9.7 %	6.8 0.6 %	0.0	
Designated General (DGF)	95.7	83.9	83.9	83.9	84.9	84.9	-10.8 -11.3 %	1.0 1.2 %	0.0	
Other State Funds (Other)	2,529.8	4,554.5	4,554.5	4,554.5	4,626.7	5,326.7	2,796.9 110.6 %	772.2 17.0 %	700.0 15.1 %	
Federal Receipts (Fed)	3,569.9	2,819.7	2,819.7	2,819.7	2,828.7	2,128.7	-1,441.2 -40.4 %	-691.0 -24.5 %	-700.0 -24.7 %	

## 2015 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,760.6	10,287.1	10,157.1	10,200.1	14,830.8	14,830.8	5,070.2 51.9 %	4,630.7 45.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,217.5	7,836.3	7,782.6	7,782.6	11,076.1	11,076.1	3,858.6 53.5 %	3,293.5 42.3 %	0.0	
Travel	183.1	156.4	156.4	156.4	214.0	214.0	30.9 16.9 %	57.6 36.8 %	0.0	
Services	1,410.1	1,603.5	1,547.6	1,580.6	2,385.3	2,385.3	975.2 69.2 %	804.7 50.9 %	0.0	
Commodities	737.3	650.9	630.5	640.5	1,055.4	1,055.4	318.1 43.1 %	414.9 64.8 %	0.0	
Capital Outlay	212.6	40.0	40.0	40.0	100.0	100.0	-112.6 -53.0 %	60.0 150.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	72.5	92.0	92.0	135.0	3,285.5	3,285.5	3,213.0 >999 %	3,150.5 >999 %	0.0	
1003 G/F Match (UGF)	206.4	206.6	206.6	206.6	209.3	209.3	2.9 1.4 %	2.7 1.3 %	0.0	
1004 Gen Fund (UGF)	8,914.7	9,336.7	9,206.7	9,206.7	9,178.4	9,178.4	263.7 3.0 %	-28.3 -0.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	74.5	74.5	74.5 >999 %	74.5 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	160.0	160.0	160.0 >999 %	160.0 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	449.1	449.1	449.1 >999 %	449.1 >999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	822.2	822.2	822.2 >999 %	822.2 >999 %	0.0	
1109 Test Fish (DGF)	567.0	651.8	651.8	651.8	651.8	651.8	84.8 15.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	53	54	54	54	73	73	20 37.7 %	19 35.2 %	0	
Perm Part Time	51	53	53	52	85	85	34 66.7 %	33 63.5 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,121.1	9,543.3	9,413.3	9,413.3	9,387.7	9,387.7	266.6 2.9 %	-25.6 -0.3 %	0.0	
Designated General (DGF)	567.0	651.8	651.8	651.8	726.3	726.3	159.3 28.1 %	74.5 11.4 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	1,431.3	1,431.3	1,431.3 >999 %	1,431.3 >999 %	0.0	
Federal Receipts (Fed)	72.5	92.0	92.0	135.0	3,285.5	3,285.5	3,213.0 >999 %	3,150.5 >999 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,589.9	9,524.1	9,524.1	9,524.1	11,753.2	11,753.2	2,163.3 22.6 %	2,229.1 23.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,880.4	7,569.0	7,569.0	7,569.0	9,152.2	9,152.2	1,271.8 16.1 %	1,583.2 20.9 %	0.0	
Travel	154.0	122.2	122.2	122.2	149.9	149.9	-4.1 -2.7 %	27.7 22.7 %	0.0	
Services	978.1	1,396.4	1,396.4	1,396.4	1,698.9	1,698.9	720.8 73.7 %	302.5 21.7 %	0.0	
Commodities	513.0	408.3	408.3	408.3	669.0	669.0	156.0 30.4 %	260.7 63.9 %	0.0	
Capital Outlay	64.4	28.2	28.2	28.2	83.2	83.2	18.8 29.2 %	55.0 195.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	209.7	209.7	209.7 >999 %	209.7 >999 %	0.0	
1003 G/F Match (UGF)	259.9	260.0	260.0	260.0	265.0	265.0	5.1 2.0 %	5.0 1.9 %	0.0	
1004 Gen Fund (UGF)	9,057.9	8,879.8	8,879.8	8,879.8	9,026.7	9,026.7	-31.2 -0.3 %	146.9 1.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	213.1	213.1	213.1 >999 %	213.1 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	115.0	115.0	115.0 >999 %	115.0 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	572.6	572.6	572.6 >999 %	572.6 >999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	966.8	966.8	966.8 >999 %	966.8 >999 %	0.0	
1109 Test Fish (DGF)	272.1	384.3	384.3	384.3	384.3	384.3	112.2 41.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	48	48	47	49	49	2 4.3 %	2 4.3 %	0	
Perm Part Time	108	106	106	107	146	146	38 35.2 %	39 36.4 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,317.8	9,139.8	9,139.8	9,139.8	9,291.7	9,291.7	-26.1 -0.3 %	151.9 1.7 %	0.0	
Designated General (DGF)	272.1	384.3	384.3	384.3	597.4	597.4	325.3 119.6 %	213.1 55.5 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	1,654.4	1,654.4	1,654.4 >999 %	1,654.4 >999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	209.7	209.7	209.7 >999 %	209.7 >999 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,632.9	8,540.1	8,540.1	8,540.1	11,124.4	11,124.4	2,491.5 28.9 %	2,584.3 30.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,247.3	6,203.4	6,203.4	6,203.4	8,133.5	8,133.5	1,886.2 30.2 %	1,930.1 31.1 %	0.0	
Travel	273.9	299.8	299.8	299.8	409.5	409.5	135.6 49.5 %	109.7 36.6 %	0.0	
Services	1,342.0	1,436.8	1,436.8	1,436.8	1,647.1	1,647.1	305.1 22.7 %	210.3 14.6 %	0.0	
Commodities	469.2	558.8	558.8	558.8	838.0	838.0	368.8 78.6 %	279.2 50.0 %	0.0	
Capital Outlay	300.5	41.3	41.3	41.3	96.3	96.3	-204.2 -68.0 %	55.0 133.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,300.2	1,300.2	1,300.2 >999 %	1,300.2 >999 %	0.0	
1004 Gen Fund (UGF)	8,632.5	8,498.3	8,498.3	8,498.3	8,622.7	8,622.7	-9.8 -0.1 %	124.4 1.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	167.6	167.6	167.6 >999 %	167.6 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	110.0	110.0	110.0 >999 %	110.0 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	583.0	583.0	583.0 >999 %	583.0 >999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	299.1	299.1	299.1 >999 %	299.1 >999 %	0.0	
1109 Test Fish (DGF)	0.4	41.8	41.8	41.8	41.8	41.8	41.4 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	35	35	36	40	40	4 11.1 %	4 11.1 %	0	
Perm Part Time	63	61	61	61	97	97	34 54.0 %	36 59.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,632.5	8,498.3	8,498.3	8,498.3	8,622.7	8,622.7	-9.8 -0.1 %	124.4 1.5 %	0.0	
Designated General (DGF)	0.4	41.8	41.8	41.8	209.4	209.4	209.0 >999 %	167.6 401.0 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	992.1	992.1	992.1 >999 %	992.1 >999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	1,300.2	1,300.2	1,300.2 >999 %	1,300.2 >999 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>10,064.9</b>	<b>10,896.3</b>	<b>10,831.3</b>	<b>10,831.3</b>	<b>15,949.9</b>	<b>15,949.9</b>	<b>5,885.0 58.5 %</b>	<b>5,118.6 47.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,370.4	8,058.4	8,093.4	8,093.4	11,364.9	11,364.9	3,994.5 54.2 %	3,271.5 40.4 %	0.0	
Travel	147.2	207.2	210.2	210.2	322.8	322.8	175.6 119.3 %	112.6 53.6 %	0.0	
Services	1,600.2	1,689.7	1,779.7	1,779.7	3,209.7	3,209.7	1,609.5 100.6 %	1,430.0 80.4 %	0.0	
Commodities	771.5	705.0	712.0	712.0	954.2	954.2	182.7 23.7 %	242.2 34.0 %	0.0	
Capital Outlay	175.6	36.0	36.0	36.0	98.3	98.3	-77.3 -44.0 %	62.3 173.1 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,381.2	2,381.2	2,381.2 >999 %	2,381.2 >999 %	0.0	
1004 Gen Fund (UGF)	8,607.5	8,931.9	8,866.9	8,866.9	9,142.1	9,142.1	534.6 6.2 %	275.2 3.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	398.5	398.5	398.5 >999 %	398.5 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	60.0	60.0	60.0 >999 %	60.0 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	722.4	722.4	722.4 >999 %	722.4 >999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	1,281.3	1,281.3	1,281.3 >999 %	1,281.3 >999 %	0.0	
1109 Test Fish (DGF)	1,457.4	1,964.4	1,964.4	1,964.4	1,964.4	1,964.4	507.0 34.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	49	49	49	56	56	9 19.1 %	7 14.3 %	0	
Perm Part Time	55	55	55	56	87	87	32 58.2 %	31 55.4 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,607.5	8,931.9	8,866.9	8,866.9	9,142.1	9,142.1	534.6 6.2 %	275.2 3.1 %	0.0	
Designated General (DGF)	1,457.4	1,964.4	1,964.4	1,964.4	2,362.9	2,362.9	905.5 62.1 %	398.5 20.3 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	2,063.7	2,063.7	2,063.7 >999 %	2,063.7 >999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	2,381.2	2,381.2	2,381.2 >999 %	2,381.2 >999 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>12,100.4</b>	<b>13,344.6</b>	<b>13,194.6</b>	<b>13,194.6</b>	<b>19,974.7</b>	<b>19,974.7</b>	<b>7,874.3 65.1 %</b>	<b>6,780.1 51.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,115.7	8,241.8	8,121.8	8,121.8	11,554.8	11,554.8	4,439.1 62.4 %	3,433.0 42.3 %	0.0	
Travel	262.8	348.1	348.1	348.1	576.0	576.0	313.2 119.2 %	227.9 65.5 %	0.0	
Services	3,924.6	4,039.2	4,039.2	4,039.2	6,493.4	6,493.4	2,568.8 65.5 %	2,454.2 60.8 %	0.0	
Commodities	514.1	687.1	657.1	657.1	1,262.1	1,262.1	748.0 145.5 %	605.0 92.1 %	0.0	
Capital Outlay	283.2	28.4	28.4	28.4	88.4	88.4	-194.8 -68.8 %	60.0 211.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,268.2	2,268.2	2,268.2 >999 %	2,268.2 >999 %	0.0	
1004 Gen Fund (UGF)	11,758.2	12,962.4	12,812.4	12,812.4	13,086.9	13,086.9	1,328.7 11.3 %	274.5 2.1 %	0.0	
1005 GF/Prgm (DGF)	342.2	382.2	382.2	382.2	584.2	584.2	242.0 70.7 %	202.0 52.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	697.5	697.5	697.5 >999 %	697.5 >999 %	0.0	
1018 EVOS Civil (Other)	0.0	0.0	0.0	0.0	346.4	346.4	346.4 >999 %	346.4 >999 %	0.0	
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	201.6	201.6	201.6 >999 %	201.6 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	1,257.9	1,257.9	1,257.9 >999 %	1,257.9 >999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	1,532.0	1,532.0	1,532.0 >999 %	1,532.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	57	60	60	60	91	91	34 59.6 %	31 51.7 %	0	
Perm Part Time	7	7	7	7	17	17	10 142.9 %	10 142.9 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,758.2	12,962.4	12,812.4	12,812.4	13,086.9	13,086.9	1,328.7 11.3 %	274.5 2.1 %	0.0	
Designated General (DGF)	342.2	382.2	382.2	382.2	584.2	584.2	242.0 70.7 %	202.0 52.9 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	4,035.4	4,035.4	4,035.4 >999 %	4,035.4 >999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	2,268.2	2,268.2	2,268.2 >999 %	2,268.2 >999 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>18,699.0</b>	<b>20,868.6</b>	<b>20,868.6</b>	<b>20,825.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-18,699.0 -100.0 %</b>	<b>-20,825.6 -100.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	14,111.3	12,688.0	12,688.0	12,688.0	0.0	0.0	-14,111.3 -100.0 %	-12,688.0 -100.0 %	0.0	
Travel	509.5	556.4	556.4	556.4	0.0	0.0	-509.5 -100.0 %	-556.4 -100.0 %	0.0	
Services	2,653.6	5,471.0	5,471.0	5,438.0	0.0	0.0	-2,653.6 -100.0 %	-5,438.0 -100.0 %	0.0	
Commodities	1,269.5	1,860.9	1,860.9	1,850.9	0.0	0.0	-1,269.5 -100.0 %	-1,850.9 -100.0 %	0.0	
Capital Outlay	155.1	292.3	292.3	292.3	0.0	0.0	-155.1 -100.0 %	-292.3 -100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,696.9	9,222.9	9,222.9	9,179.9	0.0	0.0	-7,696.9 -100.0 %	-9,179.9 -100.0 %	0.0	
1004 Gen Fund (UGF)	2,926.4	534.0	534.0	534.0	0.0	0.0	-2,926.4 -100.0 %	-534.0 -100.0 %	0.0	
1005 GF/Prgm (DGF)	878.3	1,043.7	1,043.7	1,043.7	0.0	0.0	-878.3 -100.0 %	-1,043.7 -100.0 %	0.0	
1007 I/A Rcpts (Other)	1,050.7	1,131.3	1,131.3	1,131.3	0.0	0.0	-1,050.7 -100.0 %	-1,131.3 -100.0 %	0.0	
1018 EVOS Civil (Other)	95.8	346.4	346.4	346.4	0.0	0.0	-95.8 -100.0 %	-346.4 -100.0 %	0.0	
1024 Fish/Game (Other)	199.8	201.6	201.6	201.6	0.0	0.0	-199.8 -100.0 %	-201.6 -100.0 %	0.0	
1061 CIP Rcpts (Other)	2,430.9	3,539.6	3,539.6	3,539.6	0.0	0.0	-2,430.9 -100.0 %	-3,539.6 -100.0 %	0.0	
1108 Stat Desig (Other)	3,420.2	4,849.1	4,849.1	4,849.1	0.0	0.0	-3,420.2 -100.0 %	-4,849.1 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	73	63	63	63	0	0	-73 -100.0 %	-63 -100.0 %	0	
Perm Part Time	153	150	150	149	0	0	-153 -100.0 %	-149 -100.0 %	0	
Temporary	3	0	0	0	0	0	-3 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,926.4	534.0	534.0	534.0	0.0	0.0	-2,926.4 -100.0 %	-534.0 -100.0 %	0.0	
Designated General (DGF)	878.3	1,043.7	1,043.7	1,043.7	0.0	0.0	-878.3 -100.0 %	-1,043.7 -100.0 %	0.0	
Other State Funds (Other)	7,197.4	10,068.0	10,068.0	10,068.0	0.0	0.0	-7,197.4 -100.0 %	-10,068.0 -100.0 %	0.0	
Federal Receipts (Fed)	7,696.9	9,222.9	9,222.9	9,179.9	0.0	0.0	-7,696.9 -100.0 %	-9,179.9 -100.0 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>37,202.0</b>	<b>43,102.9</b>	<b>42,827.9</b>	<b>42,827.9</b>	<b>43,051.1</b>	<b>43,051.1</b>	<b>5,849.1 15.7 %</b>	<b>223.2 0.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	25,527.1	26,822.4	26,822.4	26,822.4	27,249.1	27,249.1	1,722.0 6.7 %	426.7 1.6 %	0.0	
Travel	541.2	1,129.9	1,129.9	1,129.9	1,129.9	1,129.9	588.7 108.8 %	0.0	0.0	
Services	9,649.4	12,437.3	12,252.3	12,252.3	12,239.7	12,239.7	2,590.3 26.8 %	-12.6 -0.1 %	0.0	
Commodities	1,130.8	2,071.3	2,071.3	2,071.3	2,020.9	2,020.9	890.1 78.7 %	-50.4 -2.4 %	0.0	
Capital Outlay	353.5	552.0	552.0	552.0	411.5	411.5	58.0 16.4 %	-140.5 -25.5 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,314.6	17,127.8	17,127.8	17,127.8	17,364.5	17,364.5	4,049.9 30.4 %	236.7 1.4 %	0.0	
1003 G/F Match (UGF)	504.0	491.9	491.9	491.9	501.6	501.6	-2.4 -0.5 %	9.7 2.0 %	0.0	
1004 Gen Fund (UGF)	6,438.0	6,470.6	6,195.6	6,195.6	6,009.3	6,009.3	-428.7 -6.7 %	-186.3 -3.0 %	0.0	
1007 I/A Rcpts (Other)	837.0	1,616.0	1,616.0	1,616.0	1,627.6	1,627.6	790.6 94.5 %	11.6 0.7 %	0.0	
1018 EVOS Civil (Other)	93.0	342.4	342.4	342.4	343.5	343.5	250.5 269.4 %	1.1 0.3 %	0.0	
1024 Fish/Game (Other)	11,527.1	13,442.0	13,442.0	13,532.0	13,639.3	13,639.3	2,112.2 18.3 %	107.3 0.8 %	0.0	
1061 CIP Rcpts (Other)	3,432.2	2,110.7	2,110.7	2,060.7	2,100.9	2,100.9	-1,331.3 -38.8 %	40.2 2.0 %	0.0	
1108 Stat Desig (Other)	556.1	1,001.5	1,001.5	961.5	964.4	964.4	408.3 73.4 %	2.9 0.3 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	183	183	183	178	178	178	-5 -2.7 %	0	0	
Perm Part Time	178	167	167	173	173	173	-5 -2.8 %	0	0	
Temporary	15	11	11	12	12	12	-3 -20.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	16,945.4	19,012.6	19,012.6	19,012.6	19,175.7	19,175.7	2,230.3 13.2 %	163.1 0.9 %	0.0	
Federal Receipts (Fed)	13,314.6	17,127.8	17,127.8	17,127.8	17,364.5	17,364.5	4,049.9 30.4 %	236.7 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,394.8	5,974.1	5,974.1	5,974.1	6,009.4	6,009.4	614.6 11.4 %	35.3 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,226.7	2,236.8	2,236.8	2,236.8	2,272.1	2,272.1	45.4 2.0 %	35.3 1.6 %	0.0	
Travel	11.1	21.5	21.5	21.5	21.5	21.5	10.4 93.7 %	0.0	0.0	
Services	2,437.4	3,285.8	3,285.8	3,285.8	3,285.8	3,285.8	848.4 34.8 %	0.0	0.0	
Commodities	586.1	423.5	423.5	423.5	423.5	423.5	-162.6 -27.7 %	0.0	0.0	
Capital Outlay	133.5	6.5	6.5	6.5	6.5	6.5	-127.0 -95.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,432.4	5,387.2	5,387.2	5,387.2	5,417.4	5,417.4	1,985.0 57.8 %	30.2 0.6 %	0.0	
1004 Gen Fund (UGF)	1,774.0	330.9	330.9	330.9	335.1	335.1	-1,438.9 -81.1 %	4.2 1.3 %	0.0	
1024 Fish/Game (Other)	188.4	256.0	256.0	166.0	166.0	166.0	-22.4 -11.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	50.0	50.9	50.9	50.9 >999 %	0.9 1.8 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	22	22	21	21	21	0	0	0	
Perm Part Time	5	4	4	4	4	4	-1 -20.0 %	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,774.0	330.9	330.9	330.9	335.1	335.1	-1,438.9 -81.1 %	4.2 1.3 %	0.0	
Other State Funds (Other)	188.4	256.0	256.0	256.0	256.9	256.9	68.5 36.4 %	0.9 0.4 %	0.0	
Federal Receipts (Fed)	3,432.4	5,387.2	5,387.2	5,387.2	5,417.4	5,417.4	1,985.0 57.8 %	30.2 0.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
<b>Total</b>	<b>31,693.9</b>	<b>34,257.7</b>	<b>34,062.7</b>	<b>34,217.7</b>	<b>34,668.1</b>	<b>34,668.1</b>	<b>2,974.2</b>	<b>9.4 %</b>	<b>450.4</b>	<b>1.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>												
Personal Services	20,998.4	21,932.7	21,932.7	21,937.7	22,388.1	22,388.1	1,389.7	6.6 %	450.4	2.1 %	0.0	
Travel	956.4	969.1	969.1	989.1	989.1	989.1	32.7	3.4 %	0.0		0.0	
Services	7,461.0	9,133.5	8,938.5	9,038.5	9,038.5	9,038.5	1,577.5	21.1 %	0.0		0.0	
Commodities	2,077.6	2,222.4	2,222.4	2,252.4	2,252.4	2,252.4	174.8	8.4 %	0.0		0.0	
Capital Outlay	200.5	0.0	0.0	0.0	0.0	0.0	-200.5	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	17,192.7	19,066.7	19,066.7	19,266.7	19,529.0	20,029.0	2,836.3	16.5 %	762.3	4.0 %	500.0	2.6 %
1003 G/F Match (UGF)	376.1	314.4	314.4	314.4	320.9	320.9	-55.2	-14.7 %	6.5	2.1 %	0.0	
1004 Gen Fund (UGF)	6,502.8	6,019.3	5,824.3	5,824.3	5,923.3	5,923.3	-579.5	-8.9 %	99.0	1.7 %	0.0	
1024 Fish/Game (Other)	7,622.3	8,857.3	8,857.3	8,812.3	8,894.9	8,394.9	772.6	10.1 %	-417.4	-4.7 %	-500.0	-5.6 %
<u>Positions</u>												
Perm Full Time	176	176	176	177	177	177	1	0.6 %	0		0	
Perm Part Time	30	30	30	29	29	29	-1	-3.3 %	0		0	
Temporary	12	10	10	10	10	10	-2	-16.7 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Other State Funds (Other)	7,622.3	8,857.3	8,857.3	8,812.3	8,894.9	8,394.9	772.6	10.1 %	-417.4	-4.7 %	-500.0	-5.6 %
Federal Receipts (Fed)	17,192.7	19,066.7	19,066.7	19,266.7	19,529.0	20,029.0	2,836.3	16.5 %	762.3	4.0 %	500.0	2.6 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>10,169.0</b>	<b>12,745.7</b>	<b>12,720.7</b>	<b>12,520.7</b>	<b>12,624.3</b>	<b>12,624.3</b>	<b>2,455.3</b>	<b>24.1 %</b>	<b>103.6</b>	<b>0.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	5,274.3	5,073.3	5,073.3	5,053.3	5,156.9	5,156.9	-117.4	-2.2 %	103.6	2.1 %	0.0
Travel	251.0	467.3	467.3	447.3	447.3	447.3	196.3	78.2 %	0.0		0.0
Services	3,866.0	6,020.5	5,995.5	5,885.5	5,885.5	5,885.5	2,019.5	52.2 %	0.0		0.0
Commodities	731.3	1,184.6	1,184.6	1,134.6	1,134.6	1,134.6	403.3	55.1 %	0.0		0.0
Capital Outlay	46.4	0.0	0.0	0.0	0.0	0.0	-46.4	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,634.3	8,810.3	8,810.3	8,610.3	8,676.8	8,676.8	2,042.5	30.8 %	66.5	0.8 %	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,137.2	1,365.4	1,365.4	1,365.4	1,372.1	1,372.1	234.9	20.7 %	6.7	0.5 %	0.0
1024 Fish/Game (Other)	109.3	375.2	375.2	375.2	375.2	375.2	265.9	243.3 %	0.0		0.0
1061 CIP Rcpts (Other)	748.3	220.0	220.0	220.0	222.1	222.1	-526.2	-70.3 %	2.1	1.0 %	0.0
1108 Stat Desig (Other)	248.0	512.8	512.8	512.8	512.8	512.8	264.8	106.8 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	37	38	38	38	38	38	1	2.7 %	0		0
Perm Part Time	18	18	18	18	18	18	0		0		0
Temporary	14	12	12	12	12	12	-2	-14.3 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	2,242.8	2,473.4	2,473.4	2,473.4	2,482.2	2,482.2	239.4	10.7 %	8.8	0.4 %	0.0
Federal Receipts (Fed)	6,634.3	8,810.3	8,810.3	8,610.3	8,676.8	8,676.8	2,042.5	30.8 %	66.5	0.8 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	871.0	855.2	855.2	900.2	910.7	910.7	39.7	4.6 %	10.5	1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	540.0	512.8	512.8	527.8	538.3	538.3	-1.7	-0.3 %	10.5	2.0 %	0.0
Travel	4.3	2.0	2.0	2.0	2.0	2.0	-2.3	-53.5 %	0.0		0.0
Services	221.0	251.9	251.9	261.9	261.9	261.9	40.9	18.5 %	0.0		0.0
Commodities	105.7	88.5	88.5	108.5	108.5	108.5	2.8	2.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1024 Fish/Game (Other)	871.0	855.2	855.2	900.2	910.7	910.7	39.7	4.6 %	10.5	1.2 %	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	2	0		0		0
Perm Part Time	6	6	6	6	6	6	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	871.0	855.2	855.2	900.2	910.7	910.7	39.7	4.6 %	10.5	1.2 %	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>1,463.6</b>	<b>1,896.5</b>	<b>1,896.5</b>	<b>1,896.5</b>	<b>1,926.2</b>	<b>616.2</b>	<b>-847.4 -57.9 %</b>	<b>-1,280.3 -67.5 %</b>	<b>-1,310.0</b>	<b>-68.0 %</b>
<u>Objects of Expenditure</u>										
Personal Services	1,200.7	1,467.1	1,467.1	1,467.1	1,496.8	1,496.8	296.1 24.7 %	29.7 2.0 %	0.0	
Travel	77.1	197.9	197.9	197.9	197.9	197.9	120.8 156.7 %	0.0	0.0	
Services	152.6	168.0	168.0	168.0	168.0	168.0	15.4 10.1 %	0.0	0.0	
Commodities	33.2	63.5	63.5	63.5	63.5	63.5	30.3 91.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1,310.0	-1,310.0 <-999 %	-1,310.0 <-999 %	-1,310.0	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	49.5	171.9	171.9	171.9	175.0	175.0	125.5 253.5 %	3.1 1.8 %	0.0	
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	483.3	692.0	692.0	692.0	700.2	700.2	216.9 44.9 %	8.2 1.2 %	0.0	
1018 EVOS Civil (Other)	0.0	54.5	54.5	54.5	54.5	54.5	54.5 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	24.6	57.4	57.4	57.4	58.2	58.2	33.6 136.6 %	0.8 1.4 %	0.0	
1108 Stat Desig (Other)	13.9	27.5	27.5	27.5	27.9	27.9	14.0 100.7 %	0.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	521.8	831.4	831.4	831.4	840.8	840.8	319.0 61.1 %	9.4 1.1 %	0.0	
Federal Receipts (Fed)	49.5	171.9	171.9	171.9	175.0	175.0	125.5 253.5 %	3.1 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>12,684.4</b>	<b>12,650.1</b>	<b>12,651.5</b>	<b>12,651.5</b>	<b>12,801.0</b>	<b>12,801.0</b>	<b>116.6 0.9 %</b>	<b>149.5 1.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,944.1	7,454.4	7,454.4	7,454.4	7,603.9	7,603.9	-340.2 -4.3 %	149.5 2.0 %	0.0	
Travel	125.6	121.3	121.3	121.3	121.3	121.3	-4.3 -3.4 %	0.0	0.0	
Services	4,254.8	4,317.2	4,318.6	4,318.6	4,318.6	4,318.6	63.8 1.5 %	0.0	0.0	
Commodities	159.0	567.2	567.2	567.2	567.2	567.2	408.2 256.7 %	0.0	0.0	
Capital Outlay	200.9	190.0	190.0	190.0	190.0	190.0	-10.9 -5.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	985.7	1,939.0	1,939.0	1,939.0	1,956.8	1,956.8	971.1 98.5 %	17.8 0.9 %	0.0	
1004 Gen Fund (UGF)	3,208.7	3,209.5	3,209.5	3,209.5	3,269.4	3,269.4	60.7 1.9 %	59.9 1.9 %	0.0	
1005 GF/Prgm (DGF)	411.0	142.3	143.7	143.7	145.4	145.4	-265.6 -64.6 %	1.7 1.2 %	0.0	
1007 I/A Rcpts (Other)	6,309.9	6,414.6	6,414.6	6,414.6	6,475.0	6,475.0	165.1 2.6 %	60.4 0.9 %	0.0	
1018 EVOS Civil (Other)	163.6	341.3	341.3	341.3	341.3	341.3	177.7 108.6 %	0.0	0.0	
1024 Fish/Game (Other)	951.3	0.0	0.0	0.0	0.0	0.0	-951.3 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	367.0	280.8	280.8	280.8	286.3	286.3	-80.7 -22.0 %	5.5 2.0 %	0.0	
1108 Stat Desig (Other)	287.2	322.6	322.6	322.6	326.8	326.8	39.6 13.8 %	4.2 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	73	73	73	73	73	73	0	0	0	
Perm Part Time	11	11	11	11	11	11	0	0	0	
Temporary	5	6	6	5	5	5	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,208.7	3,209.5	3,209.5	3,209.5	3,269.4	3,269.4	60.7 1.9 %	59.9 1.9 %	0.0	
Designated General (DGF)	411.0	142.3	143.7	143.7	145.4	145.4	-265.6 -64.6 %	1.7 1.2 %	0.0	
Other State Funds (Other)	8,079.0	7,359.3	7,359.3	7,359.3	7,429.4	7,429.4	-649.6 -8.0 %	70.1 1.0 %	0.0	
Federal Receipts (Fed)	985.7	1,939.0	1,939.0	1,939.0	1,956.8	1,956.8	971.1 98.5 %	17.8 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,002.4	1,960.5	1,960.5	1,960.5	1,983.5	1,983.5	-18.9	-0.9 %	23.0	1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,210.7	1,230.8	1,230.8	1,230.8	1,253.8	1,253.8	43.1	3.6 %	23.0	1.9 %	0.0
Travel	414.5	503.1	403.1	403.1	403.1	403.1	-11.4	-2.8 %	0.0		0.0
Services	317.6	348.7	298.7	298.7	298.7	298.7	-18.9	-6.0 %	0.0		0.0
Commodities	59.3	37.9	27.9	27.9	27.9	27.9	-31.4	-53.0 %	0.0		0.0
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	-160.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	58.7	58.7	58.7	58.8	58.8	58.8	>999 %	0.1	0.2 %	0.0
1004 Gen Fund (UGF)	1,653.9	1,490.0	1,490.0	1,490.0	1,512.7	1,512.7	-141.2	-8.5 %	22.7	1.5 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	348.5	390.9	390.9	390.9	390.9	390.9	42.4	12.2 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	17.0	17.0	17.0	17.2	17.2	17.2	>999 %	0.2	1.2 %	0.0
1108 Stat Desig (Other)	0.0	2.9	2.9	2.9	2.9	2.9	2.9	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	6	0		0		0
Perm Part Time	5	5	5	5	5	5	0		0		0
Temporary	2	0	0	0	0	0	-2	-100.0 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,653.9	1,490.0	1,490.0	1,490.0	1,512.7	1,512.7	-141.2	-8.5 %	22.7	1.5 %	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
Other State Funds (Other)	348.5	410.8	410.8	410.8	411.0	411.0	62.5	17.9 %	0.2		0.0
Federal Receipts (Fed)	0.0	58.7	58.7	58.7	58.8	58.8	58.8	>999 %	0.1	0.2 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	6,131.3	7,729.0	7,729.0	7,729.0	7,828.2	8,828.2	2,696.9 44.0 %	1,099.2 14.2 %	1,000.0	12.8 %
<u>Objects of Expenditure</u>										
Personal Services	4,926.7	4,927.3	4,927.3	4,927.3	5,026.5	5,026.5	99.8 2.0 %	99.2 2.0 %	0.0	
Travel	374.6	611.2	611.2	611.2	611.2	611.2	236.6 63.2 %	0.0	0.0	
Services	705.7	2,002.7	2,002.7	2,002.7	2,002.7	3,002.7	2,297.0 325.5 %	1,000.0 49.9 %	1,000.0	49.9 %
Commodities	123.5	182.8	182.8	182.8	182.8	182.8	59.3 48.0 %	0.0	0.0	
Capital Outlay	0.8	5.0	5.0	5.0	5.0	5.0	4.2 525.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	818.3	1,033.1	1,033.1	1,033.1	1,045.3	2,345.3	1,527.0 186.6 %	1,312.2 127.0 %	1,300.0	124.4 %
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	689.0	1,813.3	1,813.3	1,813.3	1,833.2	1,833.2	1,144.2 166.1 %	19.9 1.1 %	0.0	
1061 CIP Rcpts (Other)	1,342.8	1,069.5	1,069.5	1,069.5	1,079.7	1,079.7	-263.1 -19.6 %	10.2 1.0 %	0.0	
1108 Stat Desig (Other)	70.2	662.2	662.2	662.2	663.6	363.6	293.4 417.9 %	-298.6 -45.1 %	-300.0	-45.2 %
<u>Positions</u>										
Perm Full Time	32	32	32	28	28	28	-4 -12.5 %	0	0	
Perm Part Time	21	20	20	24	24	24	3 14.3 %	0	0	
Temporary	9	9	9	11	11	11	2 22.2 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	2,102.0	3,545.0	3,545.0	3,545.0	3,576.5	3,276.5	1,174.5 55.9 %	-268.5 -7.6 %	-300.0	-8.4 %
Federal Receipts (Fed)	818.3	1,033.1	1,033.1	1,033.1	1,045.3	2,345.3	1,527.0 186.6 %	1,312.2 127.0 %	1,300.0	124.4 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,198.3	2,492.4	2,492.4	2,492.4	2,503.5	2,503.5	1,305.2 108.9 %	11.1 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	539.7	553.7	553.7	553.7	564.8	564.8	25.1 4.7 %	11.1 2.0 %	0.0	
Travel	10.1	115.6	115.6	115.6	115.6	115.6	105.5 >999 %	0.0	0.0	
Services	632.9	1,679.8	1,679.8	1,679.8	1,679.8	1,679.8	1,046.9 165.4 %	0.0	0.0	
Commodities	15.6	68.3	68.3	68.3	68.3	68.3	52.7 337.8 %	0.0	0.0	
Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	582.8	582.8 >999 %	0.0	0.0	
1018 EVOS Civil (Other)	1,198.3	1,909.6	1,909.6	1,909.6	1,920.7	1,920.7	722.4 60.3 %	11.1 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	5	4	4	4	4	4	-1 -20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,198.3	1,909.6	1,909.6	1,909.6	1,920.7	1,920.7	722.4 60.3 %	11.1 0.6 %	0.0	
Federal Receipts (Fed)	0.0	582.8	582.8	582.8	582.8	582.8	582.8 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	4,422.7	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	678.1 15.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,422.7	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	678.1 15.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	4,422.7	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	678.1 15.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,422.7	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	678.1 15.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,757.2	6,835.3	6,835.3	6,835.3	6,941.9	6,941.9	1,184.7 20.6 %	106.6 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,966.7	5,266.4	5,266.4	5,266.4	5,373.0	5,373.0	406.3 8.2 %	106.6 2.0 %	0.0	
Travel	117.0	383.5	383.5	383.5	383.5	383.5	266.5 227.8 %	0.0	0.0	
Services	567.9	965.6	965.6	965.6	965.6	965.6	397.7 70.0 %	0.0	0.0	
Commodities	88.9	199.8	199.8	199.8	199.8	199.8	110.9 124.7 %	0.0	0.0	
Capital Outlay	16.7	20.0	20.0	20.0	20.0	20.0	3.3 19.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	51.4	106.3	106.3	106.3	108.1	108.1	56.7 110.3 %	1.8 1.7 %	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	912.2	1,640.5	1,640.5	1,640.5	1,656.3	1,656.3	744.1 81.6 %	15.8 1.0 %	0.0	
1055 IA/OIL HAZ (Other)	64.1	108.6	108.6	108.6	109.7	109.7	45.6 71.1 %	1.1 1.0 %	0.0	
1061 CIP Rcpts (Other)	437.2	449.8	449.8	449.8	453.9	453.9	16.7 3.8 %	4.1 0.9 %	0.0	
1108 Stat Desig (Other)	115.1	274.7	274.7	274.7	277.0	277.0	161.9 140.7 %	2.3 0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	47	47	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	7	5	5	3	3	3	-4 -57.1 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,528.6	2,473.6	2,473.6	2,473.6	2,496.9	2,496.9	968.3 63.3 %	23.3 0.9 %	0.0	
Federal Receipts (Fed)	51.4	106.3	106.3	106.3	108.1	108.1	56.7 110.3 %	1.8 1.7 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	4,593.6	609.4 15.3 %	73.4 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,300.5	3,772.1	3,772.1	3,772.1	3,845.5	3,845.5	545.0 16.5 %	73.4 1.9 %	0.0	
Travel	21.4	45.0	45.0	45.0	45.0	45.0	23.6 110.3 %	0.0	0.0	
Services	579.2	572.6	572.6	572.6	572.6	572.6	-6.6 -1.1 %	0.0	0.0	
Commodities	51.6	115.5	115.5	115.5	115.5	115.5	63.9 123.8 %	0.0	0.0	
Capital Outlay	31.5	15.0	15.0	15.0	15.0	15.0	-16.5 -52.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	114.4 >999 %	0.0	0.0	
1201 CFEC Rcpts (DGF)	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	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	0	0	0	
Perm Part Time	4	3	3	3	3	3	-1 -25.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	
Federal Receipts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	114.4 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,496.9	2,550.7	2,550.7	2,550.7	2,591.5	2,591.5	94.6 3.8 %	40.8 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,162.6	2,160.0	2,160.0	2,160.0	2,200.8	2,200.8	38.2 1.8 %	40.8 1.9 %	0.0	
Travel	42.8	37.1	37.1	37.1	37.1	37.1	-5.7 -13.3 %	0.0	0.0	
Services	232.0	270.2	270.2	270.2	270.2	270.2	38.2 16.5 %	0.0	0.0	
Commodities	59.5	80.4	80.4	80.4	80.4	80.4	20.9 35.1 %	0.0	0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.0	199.4	199.4	199.4	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0	
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	199.0	199.4	199.4	199.4	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	63.6	0.0	0.0	0.0	0.0	0.0	-63.6 -100.0 %	0.0	0.0	
Travel	19.1	0.0	0.0	0.0	0.0	0.0	-19.1 -100.0 %	0.0	0.0	
Services	539.2	0.0	1,561.3	1,561.3	0.0	0.0	-539.2 -100.0 %	-1,561.3 -100.0 %	0.0	
Commodities	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>												
Personal Services	9,705.4	9,900.6	9,900.6	9,900.6	10,092.1	10,092.1	386.7	4.0 %	191.5	1.9 %	0.0	
Travel	954.9	784.1	784.1	784.1	784.1	784.1	-170.8	-17.9 %	0.0		0.0	
Services	1,407.2	1,946.8	1,946.8	1,946.8	1,946.8	1,946.8	539.6	38.3 %	0.0		0.0	
Commodities	170.4	357.1	357.1	357.1	357.1	357.1	186.7	109.6 %	0.0		0.0	
Capital Outlay	37.9	0.0	0.0	0.0	0.0	0.0	-37.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	73	70	70	71	71	71	-2	-2.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	7	7	7	7	7	7	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>710.0</b>	<b>744.7</b>	<b>744.7</b>	<b>744.7</b>	<b>752.8</b>	<b>752.8</b>	<b>42.8 6.0 %</b>	<b>8.1 1.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	413.6	425.1	425.1	425.1	433.2	433.2	19.6 4.7 %	8.1 1.9 %	0.0	
Travel	5.0	13.0	13.0	13.0	13.0	13.0	8.0 160.0 %	0.0	0.0	
Services	220.7	221.9	221.9	221.9	221.9	221.9	1.2 0.5 %	0.0	0.0	
Commodities	70.7	84.7	84.7	84.7	84.7	84.7	14.0 19.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	710.0	744.7	744.7	744.7	752.8	752.8	42.8 6.0 %	8.1 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	5	4	4	4	4	4	-1 -20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	710.0	744.7	744.7	744.7	752.8	752.8	42.8 6.0 %	8.1 1.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	49.6	650.0	650.0	650.0	650.0	650.0	600.4 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	49.6	650.0	650.0	650.0	650.0	650.0	600.4 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	49.6	650.0	650.0	650.0	650.0	650.0	600.4 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	49.6	650.0	650.0	650.0	650.0	650.0	600.4 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,110.0</b>	<b>1,198.3</b>	<b>1,198.3</b>	<b>1,198.3</b>	<b>1,183.0</b>	<b>1,183.0</b>	<b>73.0 6.6 %</b>	<b>-15.3 -1.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	910.4	941.6	941.6	941.6	956.3	956.3	45.9 5.0 %	14.7 1.6 %	0.0	
Travel	99.1	134.0	134.0	134.0	104.0	104.0	4.9 4.9 %	-30.0 -22.4 %	0.0	
Services	82.5	103.7	103.7	103.7	103.7	103.7	21.2 25.7 %	0.0	0.0	
Commodities	18.0	19.0	19.0	19.0	19.0	19.0	1.0 5.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	9	8	8	8	8	8	-1 -11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	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 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	684.8	626.2	626.2	626.2	626.2	626.2	-58.6 -8.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	684.8	626.2	626.2	626.2	626.2	626.2	-58.6 -8.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	684.8	626.2	626.2	626.2	626.2	626.2	-58.6 -8.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	684.8	626.2	626.2	626.2	626.2	626.2	-58.6 -8.6 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	415.0	545.6	545.6	545.6	545.6	545.6	130.6 31.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	415.0	545.6	545.6	545.6	545.6	545.6	130.6 31.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	415.0	545.6	545.6	545.6	545.6	545.6	130.6 31.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	415.0	545.6	545.6	545.6	545.6	545.6	130.6 31.5 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	2,375.4	2,464.5	2,464.5	2,464.5	2,514.5	2,514.5	139.1 5.9 %	50.0 2.0 %	0.0	
Travel	18.4	27.0	27.0	27.0	27.0	27.0	8.6 46.7 %	0.0	0.0	
Services	185.7	157.3	157.3	157.3	157.3	157.3	-28.4 -15.3 %	0.0	0.0	
Commodities	28.0	29.0	29.0	29.0	29.0	29.0	1.0 3.6 %	0.0	0.0	
Capital Outlay	5.9	5.0	5.0	5.0	5.0	5.0	-0.9 -15.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,613.4	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	
<u>Positions</u>										
Perm Full Time	18	17	17	17	17	17	-1 -5.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,502.8</b>	<b>7,762.0</b>	<b>7,789.9</b>	<b>7,789.9</b>	<b>4,115.9</b>	<b>4,115.9</b>	<b>-386.9 -8.6 %</b>	<b>-3,674.0 -47.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,128.9	3,460.9	3,460.9	3,460.9	3,258.6	3,258.6	129.7 4.1 %	-202.3 -5.8 %	0.0	
Travel	201.9	61.8	61.8	61.8	18.9	18.9	-183.0 -90.6 %	-42.9 -69.4 %	0.0	
Services	1,103.9	4,075.3	4,103.2	4,103.2	794.6	794.6	-309.3 -28.0 %	-3,308.6 -80.6 %	0.0	
Commodities	68.1	151.2	151.2	151.2	43.8	43.8	-24.3 -35.7 %	-107.4 -71.0 %	0.0	
Capital Outlay	0.0	12.8	12.8	12.8	0.0	0.0	0.0	-12.8 -100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1061 CIP Rcpts (Other)	444.6	529.2	529.2	529.2	532.9	532.9	88.3 19.9 %	3.7 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	30	28	28	28	28	28	-2 -6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	13	13	13	13	13	13	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	444.6	529.2	529.2	529.2	532.9	532.9	88.3 19.9 %	3.7 0.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,501.5	1,669.4	1,669.4	1,669.4	1,698.0	1,698.0	196.5 13.1 %	28.6 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,121.6	1,383.6	1,383.6	1,368.4	1,397.0	1,397.0	275.4 24.6 %	28.6 2.1 %	0.0	
Travel	58.1	38.6	38.6	53.8	53.8	53.8	-4.3 -7.4 %	0.0	0.0	
Services	224.4	222.9	222.9	222.9	222.9	222.9	-1.5 -0.7 %	0.0	0.0	
Commodities	80.8	24.3	24.3	24.3	24.3	24.3	-56.5 -69.9 %	0.0	0.0	
Capital Outlay	16.6	0.0	0.0	0.0	0.0	0.0	-16.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	33.4	62.0	62.0	62.0	63.3	63.3	29.9 89.5 %	1.3 2.1 %	0.0	
1004 Gen Fund (UGF)	1,403.9	1,543.2	1,543.2	1,543.2	1,570.5	1,570.5	166.6 11.9 %	27.3 1.8 %	0.0	
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	33.4	62.0	62.0	62.0	63.3	63.3	29.9 89.5 %	1.3 2.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>59,824.8</b>	<b>60,653.7</b>	<b>60,653.7</b>	<b>60,653.7</b>	<b>61,445.5</b>	<b>61,445.5</b>	<b>1,620.7</b>	<b>2.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	49,346.0	48,902.4	48,902.4	49,402.4	50,194.2	50,194.2	848.2	1.7 %	0.0	
Travel	26.6	19.9	19.9	19.9	19.9	19.9	-6.7	-25.2 %	0.0	
Services	7,274.4	7,231.1	7,231.1	7,081.1	7,081.1	7,081.1	-193.3	-2.7 %	0.0	
Commodities	3,074.9	4,196.6	4,196.6	4,046.6	4,046.6	4,046.6	971.7	31.6 %	0.0	
Capital Outlay	63.8	250.0	250.0	50.0	50.0	50.0	-13.8	-21.6 %	0.0	
Grants, Benefits	39.1	53.7	53.7	53.7	53.7	53.7	14.6	37.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	686.1	631.0	631.0	631.0	631.0	631.0	-55.1	-8.0 %	0.0	
1004 Gen Fund (UGF)	19,999.3	19,980.8	19,980.8	19,980.8	20,298.0	20,298.0	298.7	1.5 %	0.0	
1005 GF/Prgrm (DGF)	16,296.9	15,479.9	15,479.9	15,479.9	15,601.4	15,601.4	-695.5	-4.3 %	0.0	
1007 I/A Rcpts (Other)	4,587.8	5,765.1	5,765.1	5,765.1	5,852.2	5,852.2	1,264.4	27.6 %	0.0	
1037 GF/MH (UGF)	15,763.6	15,730.5	15,730.5	15,730.5	15,980.8	15,980.8	217.2	1.4 %	0.0	
1108 Stat Desig (Other)	2,491.1	3,066.4	3,066.4	3,066.4	3,082.1	3,082.1	591.0	23.7 %	0.0	
<u>Positions</u>										
Perm Full Time	562	562	562	562	562	562	0		0	
Perm Part Time	41	40	40	40	40	40	-1	-2.4 %	0	
Temporary	32	30	30	32	32	32	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,762.9	35,711.3	35,711.3	35,711.3	36,278.8	36,278.8	515.9	1.4 %	0.0	
Designated General (DGF)	16,296.9	15,479.9	15,479.9	15,479.9	15,601.4	15,601.4	-695.5	-4.3 %	0.0	
Other State Funds (Other)	7,078.9	8,831.5	8,831.5	8,831.5	8,934.3	8,934.3	1,855.4	26.2 %	0.0	
Federal Receipts (Fed)	686.1	631.0	631.0	631.0	631.0	631.0	-55.1	-8.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	71,147.3	71,147.3 >999 %	71,147.3 >999 %	71,147.3 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	35.0	35.0 >999 %	35.0 >999 %	35.0 >999 %
Services	0.0	0.0	0.0	0.0	0.0	4,247.1	4,247.1 >999 %	4,247.1 >999 %	4,247.1 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	66,865.2	66,865.2 >999 %	66,865.2 >999 %	66,865.2 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	5,835.5	5,835.5 >999 %	5,835.5 >999 %	5,835.5 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	3,852.7	3,852.7 >999 %	3,852.7 >999 %	3,852.7 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,192.3	1,192.3 >999 %	1,192.3 >999 %	1,192.3 >999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	43,279.1	43,279.1 >999 %	43,279.1 >999 %	43,279.1 >999 %
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	1,050.0	1,050.0 >999 %	1,050.0 >999 %	1,050.0 >999 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	0.0	0.0	15,937.7	15,937.7 >999 %	15,937.7 >999 %	15,937.7 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	47,131.8	47,131.8 >999 %	47,131.8 >999 %	47,131.8 >999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	15,937.7	15,937.7 >999 %	15,937.7 >999 %	15,937.7 >999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	2,242.3	2,242.3 >999 %	2,242.3 >999 %	2,242.3 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	5,835.5	5,835.5 >999 %	5,835.5 >999 %	5,835.5 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	78.4	171.6	171.6	171.6	171.6	0.0	-78.4 -100.0 %	-171.6 -100.0 %	-171.6 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,004.5	1,301.5	1,301.5	1,010.5	1,010.5	0.0	-1,004.5 -100.0 %	-1,010.5 -100.0 %	-1,010.5 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	723.4	1,113.6	1,113.6	822.6	822.6	0.0	-723.4 -100.0 %	-822.6 -100.0 %	-822.6 -100.0 %
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	0.0	-359.5 -100.0 %	-359.5 -100.0 %	-359.5 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>3,809.8</b>	<b>4,074.7</b>	<b>4,574.7</b>	<b>4,581.2</b>	<b>4,778.9</b>	<b>4,778.9</b>	<b>969.1 25.4 %</b>	<b>197.7 4.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,169.6	2,208.0	2,304.5	2,304.5	2,502.2	2,502.2	332.6 15.3 %	197.7 8.6 %	0.0	
Travel	10.8	31.5	38.1	38.1	38.1	38.1	27.3 252.8 %	0.0	0.0	
Services	136.0	191.3	588.2	588.2	588.2	588.2	452.2 332.5 %	0.0	0.0	
Commodities	26.7	50.0	50.0	50.0	50.0	50.0	23.3 87.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,466.7	1,593.9	1,593.9	1,600.4	1,600.4	1,600.4	133.7 9.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	278.4	310.1	310.1	316.6	316.6	316.6	38.2 13.7 %	0.0	0.0	
1004 Gen Fund (UGF)	757.9	800.3	1,203.8	1,351.9	1,371.2	1,371.2	613.3 80.9 %	19.3 1.4 %	0.0	
1005 GF/Prm (DGF)	373.3	510.8	510.8	510.8	510.8	510.8	137.5 36.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,301.7	1,447.7	1,544.2	1,544.2	1,716.6	1,716.6	414.9 31.9 %	172.4 11.2 %	0.0	
1037 GF/MH (UGF)	949.8	857.7	857.7	857.7	863.7	863.7	-86.1 -9.1 %	6.0 0.7 %	0.0	
1180 A/D T&P Fd (DGF)	148.7	148.1	148.1	0.0	0.0	0.0	-148.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	23	23	23	23	1 4.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,707.7	1,658.0	2,061.5	2,209.6	2,234.9	2,234.9	527.2 30.9 %	25.3 1.1 %	0.0	
Designated General (DGF)	522.0	658.9	658.9	510.8	510.8	510.8	-11.2 -2.1 %	0.0	0.0	
Other State Funds (Other)	1,301.7	1,447.7	1,544.2	1,544.2	1,716.6	1,716.6	414.9 31.9 %	172.4 11.2 %	0.0	
Federal Receipts (Fed)	278.4	310.1	310.1	316.6	316.6	316.6	38.2 13.7 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	29,534.2	30,018.2	31,789.2	30,904.0	28,983.0	0.0	-29,534.2 -100.0 %	-30,904.0 -100.0 %	-28,983.0 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,031.1	1,694.0	1,694.0	1,744.0	1,744.0	0.0	-2,031.1 -100.0 %	-1,744.0 -100.0 %	-1,744.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27,503.1	28,324.2	30,095.2	29,160.0	27,239.0	0.0	-27,503.1 -100.0 %	-29,160.0 -100.0 %	-27,239.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,865.6	4,233.7	4,233.7	3,825.9	3,825.9	0.0	-3,865.6 -100.0 %	-3,825.9 -100.0 %	-3,825.9 -100.0 %
1004 Gen Fund (UGF)	1,779.4	810.6	2,581.6	2,433.5	662.5	0.0	-1,779.4 -100.0 %	-2,433.5 -100.0 %	-662.5 -100.0 %
1007 I/A Rcpts (Other)	1,235.8	1,421.5	1,421.5	1,225.5	1,075.5	0.0	-1,235.8 -100.0 %	-1,225.5 -100.0 %	-1,075.5 -100.0 %
1037 GF/MH (UGF)	7,170.4	7,794.2	7,794.2	7,512.8	7,281.4	0.0	-7,170.4 -100.0 %	-7,512.8 -100.0 %	-7,281.4 -100.0 %
1092 MHTAAR (Other)	233.5	200.0	200.0	200.0	200.0	0.0	-233.5 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
1180 A/D T&P Fd (DGF)	15,249.5	15,558.2	15,558.2	15,706.3	15,937.7	0.0	-15,249.5 -100.0 %	-15,706.3 -100.0 %	-15,937.7 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,949.8	8,604.8	10,375.8	9,946.3	7,943.9	0.0	-8,949.8 -100.0 %	-9,946.3 -100.0 %	-7,943.9 -100.0 %
Designated General (DGF)	15,249.5	15,558.2	15,558.2	15,706.3	15,937.7	0.0	-15,249.5 -100.0 %	-15,706.3 -100.0 %	-15,937.7 -100.0 %
Other State Funds (Other)	1,469.3	1,621.5	1,621.5	1,425.5	1,275.5	0.0	-1,469.3 -100.0 %	-1,425.5 -100.0 %	-1,275.5 -100.0 %
Federal Receipts (Fed)	3,865.6	4,233.7	4,233.7	3,825.9	3,825.9	0.0	-3,865.6 -100.0 %	-3,825.9 -100.0 %	-3,825.9 -100.0 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>10,073.8</b>	<b>10,040.8</b>	<b>9,985.7</b>	<b>10,237.4</b>	<b>10,402.5</b>	<b>10,402.5</b>	<b>328.7 3.3 %</b>	<b>165.1 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,484.6	7,524.7	7,524.7	7,741.4	7,906.5	7,906.5	421.9 5.6 %	165.1 2.1 %	0.0	
Travel	421.3	447.2	392.1	407.1	407.1	407.1	-14.2 -3.4 %	0.0	0.0	
Services	2,083.7	1,984.2	1,984.2	1,994.2	1,994.2	1,994.2	-89.5 -4.3 %	0.0	0.0	
Commodities	71.0	84.7	84.7	94.7	94.7	94.7	23.7 33.4 %	0.0	0.0	
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	-13.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,807.2	2,039.6	2,039.6	2,039.6	2,072.4	2,072.4	265.2 14.7 %	32.8 1.6 %	0.0	
1003 G/F Match (UGF)	990.8	650.8	650.8	650.8	664.8	664.8	-326.0 -32.9 %	14.0 2.2 %	0.0	
1004 Gen Fund (UGF)	818.5	398.3	343.2	398.9	405.2	405.2	-413.3 -50.5 %	6.3 1.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	20.4	20.4 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	1.9	57.0	57.0	253.0	256.5	256.5	254.6 >999 %	3.5 1.4 %	0.0	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	5,206.6	5,294.7	5,294.7	5,294.7	5,618.6	5,618.6	412.0 7.9 %	323.9 6.1 %	0.0	
1092 MHTAAR (Other)	228.8	230.4	230.4	230.4	235.1	235.1	6.3 2.8 %	4.7 2.0 %	0.0	
1108 Stat Desig (Other)	125.9	165.5	165.5	165.5	165.5	165.5	39.6 31.5 %	0.0	0.0	
1168 Tob ED/CES (DGF)	812.0	950.7	950.7	950.7	962.0	962.0	150.0 18.5 %	11.3 1.2 %	0.0	
1180 A/D T&P Fd (DGF)	82.1	231.4	231.4	231.4	0.0	0.0	-82.1 -100.0 %	-231.4 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	68	68	68	2 3.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	18	18	18	18	18	18	0	0	0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,015.9	6,343.8	6,288.7	6,344.4	6,688.6	6,688.6	-327.3 -4.7 %	344.2 5.4 %	0.0	
Designated General (DGF)	894.1	1,202.5	1,202.5	1,202.5	982.4	982.4	88.3 9.9 %	-220.1 -18.3 %	0.0	
Other State Funds (Other)	356.6	452.9	452.9	648.9	657.1	657.1	300.5 84.3 %	8.2 1.3 %	0.0	
Federal Receipts (Fed)	1,807.2	2,041.6	2,041.6	2,041.6	2,074.4	2,074.4	267.2 14.8 %	32.8 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	14Actual	[6] - [1] to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	10,862.4	10,862.4	>999 %	10,862.4	>999 %	10,862.4	>999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	2,009.2	2,009.2	>999 %	2,009.2	>999 %	2,009.2	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	40.0	40.0	>999 %	40.0	>999 %	40.0	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	8,813.2	8,813.2	>999 %	8,813.2	>999 %	8,813.2	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	4,064.0	4,064.0	>999 %	4,064.0	>999 %	4,064.0	>999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,377.0	2,377.0	>999 %	2,377.0	>999 %	2,377.0	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	2,034.6	2,034.6	>999 %	2,034.6	>999 %	2,034.6	>999 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	0.0	0.0	2,186.8	2,186.8	>999 %	2,186.8	>999 %	2,186.8	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4,411.6	4,411.6	>999 %	4,411.6	>999 %	4,411.6	>999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,186.8	2,186.8	>999 %	2,186.8	>999 %	2,186.8	>999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	4,064.0	4,064.0	>999 %	4,064.0	>999 %	4,064.0	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,602.4	5,657.2	5,657.2	5,688.3	5,688.3	0.0	-6,602.4 -100.0 %	-5,688.3 -100.0 %	-5,688.3 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	692.9	887.5	887.5	829.5	829.5	0.0	-692.9 -100.0 %	-829.5 -100.0 %	-829.5 -100.0 %	
Commodities	0.7	30.0	30.0	30.0	30.0	0.0	-0.7 -100.0 %	-30.0 -100.0 %	-30.0 -100.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,908.8	4,739.7	4,739.7	4,828.8	4,828.8	0.0	-5,908.8 -100.0 %	-4,828.8 -100.0 %	-4,828.8 -100.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,187.0	3,388.1	3,388.1	3,651.9	3,651.9	0.0	-3,187.0 -100.0 %	-3,651.9 -100.0 %	-3,651.9 -100.0 %	
1004 Gen Fund (UGF)	436.1	530.9	530.9	298.2	298.2	0.0	-436.1 -100.0 %	-298.2 -100.0 %	-298.2 -100.0 %	
1007 I/A Rcpts (Other)	1,441.1	200.0	200.0	200.0	200.0	0.0	-1,441.1 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %	
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	1,538.2	0.0	-1,538.2 -100.0 %	-1,538.2 -100.0 %	-1,538.2 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,441.1	200.0	200.0	200.0	200.0	0.0	-1,441.1 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %	
Federal Receipts (Fed)	3,187.0	3,388.1	3,388.1	3,651.9	3,651.9	0.0	-3,187.0 -100.0 %	-3,651.9 -100.0 %	-3,651.9 -100.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,278.0	3,468.3	3,468.3	3,992.0	3,992.0	0.0	-3,278.0 -100.0 %	-3,992.0 -100.0 %	-3,992.0 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	887.2	1,008.1	1,008.1	1,008.1	1,008.1	0.0	-887.2 -100.0 %	-1,008.1 -100.0 %	-1,008.1 -100.0 %	
Commodities	5.1	10.0	10.0	10.0	10.0	0.0	-5.1 -100.0 %	-10.0 -100.0 %	-10.0 -100.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,385.7	2,450.2	2,450.2	2,973.9	2,973.9	0.0	-2,385.7 -100.0 %	-2,973.9 -100.0 %	-2,973.9 -100.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	335.9	412.1	412.1	412.1	412.1	0.0	-335.9 -100.0 %	-412.1 -100.0 %	-412.1 -100.0 %	
1004 Gen Fund (UGF)	661.9	732.5	732.5	1,256.2	1,256.2	0.0	-661.9 -100.0 %	-1,256.2 -100.0 %	-1,256.2 -100.0 %	
1037 GF/MH (UGF)	136.9	136.9	136.9	136.9	136.9	0.0	-136.9 -100.0 %	-136.9 -100.0 %	-136.9 -100.0 %	
1180 A/D T&P Fd (DGF)	2,143.3	2,186.8	2,186.8	2,186.8	2,186.8	0.0	-2,143.3 -100.0 %	-2,186.8 -100.0 %	-2,186.8 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	798.8	869.4	869.4	1,393.1	1,393.1	0.0	-798.8 -100.0 %	-1,393.1 -100.0 %	-1,393.1 -100.0 %	
Designated General (DGF)	2,143.3	2,186.8	2,186.8	2,186.8	2,186.8	0.0	-2,143.3 -100.0 %	-2,186.8 -100.0 %	-2,186.8 -100.0 %	
Federal Receipts (Fed)	335.9	412.1	412.1	412.1	412.1	0.0	-335.9 -100.0 %	-412.1 -100.0 %	-412.1 -100.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,265.5	1,321.6	1,321.6	1,321.6	1,321.6	0.0	-1,265.5 -100.0 %	-1,321.6 -100.0 %	-1,321.6 -100.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,069.2	6,047.9	6,047.9	6,312.1	6,312.1	0.0	-6,069.2 -100.0 %	-6,312.1 -100.0 %	-6,312.1 -100.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,419.6	1,714.4	1,714.4	1,714.4	1,714.4	0.0	-1,419.6 -100.0 %	-1,714.4 -100.0 %	-1,714.4 -100.0 %	
1037 GF/MH (UGF)	5,915.1	5,655.1	5,655.1	5,919.3	5,919.3	0.0	-5,915.1 -100.0 %	-5,919.3 -100.0 %	-5,919.3 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>17,864.4</b>	<b>19,135.1</b>	<b>19,135.1</b>	<b>19,189.8</b>	<b>19,089.8</b>	<b>0.0</b>	<b>-17,864.4 -100.0 %</b>	<b>-19,189.8 -100.0 %</b>	<b>-19,089.8 -100.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	45.0	45.9	45.9	45.9	45.9	0.0	-45.0 -100.0 %	-45.9 -100.0 %	-45.9 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,819.4	19,089.2	19,089.2	19,143.9	19,143.9	0.0	-17,819.4 -100.0 %	-19,143.9 -100.0 %	-19,143.9 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	100.0 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	855.0	972.0	972.0	1,009.5	1,009.5	0.0	-855.0 -100.0 %	-1,009.5 -100.0 %	-1,009.5 -100.0 %
1004 Gen Fund (UGF)	120.4	1,194.5	1,194.5	1,194.5	1,194.5	0.0	-120.4 -100.0 %	-1,194.5 -100.0 %	-1,194.5 -100.0 %
1037 GF/MH (UGF)	16,043.6	16,118.6	16,118.6	16,135.8	16,135.8	0.0	-16,043.6 -100.0 %	-16,135.8 -100.0 %	-16,135.8 -100.0 %
1092 MHTAAR (Other)	845.4	850.0	850.0	850.0	750.0	0.0	-845.4 -100.0 %	-850.0 -100.0 %	-750.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Other State Funds (Other)	845.4	850.0	850.0	850.0	750.0	0.0	-845.4 -100.0 %	-850.0 -100.0 %	-750.0 -100.0 %
Federal Receipts (Fed)	855.0	972.0	972.0	1,009.5	1,009.5	0.0	-855.0 -100.0 %	-1,009.5 -100.0 %	-1,009.5 -100.0 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>14,270.2</b>	<b>15,240.8</b>	<b>15,240.8</b>	<b>15,340.8</b>	<b>15,340.8</b>	<b>0.0</b>	<b>-14,270.2 -100.0 %</b>	<b>-15,340.8 -100.0 %</b>	<b>-15,340.8 -100.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	52.5	35.0	35.0	35.0	35.0	0.0	-52.5 -100.0 %	-35.0 -100.0 %	-35.0 -100.0 %
Services	1,077.0	1,115.6	1,115.6	1,135.6	1,135.6	0.0	-1,077.0 -100.0 %	-1,135.6 -100.0 %	-1,135.6 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,140.7	14,090.2	14,090.2	14,170.2	14,170.2	0.0	-13,140.7 -100.0 %	-14,170.2 -100.0 %	-14,170.2 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	567.0	900.1	900.1	1,000.1	1,000.1	0.0	-567.0 -100.0 %	-1,000.1 -100.0 %	-1,000.1 -100.0 %
1004 Gen Fund (UGF)	150.6	281.3	281.3	281.3	281.3	0.0	-150.6 -100.0 %	-281.3 -100.0 %	-281.3 -100.0 %
1007 I/A Rcpts (Other)	0.0	116.8	116.8	116.8	116.8	0.0	0.0	-116.8 -100.0 %	-116.8 -100.0 %
1037 GF/MH (UGF)	13,082.6	13,942.6	13,942.6	13,942.6	13,942.6	0.0	-13,082.6 -100.0 %	-13,942.6 -100.0 %	-13,942.6 -100.0 %
1092 MHTAAR (Other)	470.0	0.0	0.0	0.0	0.0	0.0	-470.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Other State Funds (Other)	470.0	116.8	116.8	116.8	116.8	0.0	-470.0 -100.0 %	-116.8 -100.0 %	-116.8 -100.0 %
Federal Receipts (Fed)	567.0	900.1	900.1	1,000.1	1,000.1	0.0	-567.0 -100.0 %	-1,000.1 -100.0 %	-1,000.1 -100.0 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>31,345.5</b>	<b>33,175.0</b>	<b>33,175.0</b>	<b>33,175.0</b>	<b>33,638.6</b>	<b>33,638.6</b>	<b>2,293.1</b>	<b>7.3 %</b>	<b>463.6</b>	<b>1.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	25,544.4	26,615.1	26,615.1	26,615.1	27,153.7	27,153.7	1,609.3	6.3 %	538.6	2.0 %	0.0
Travel	48.1	67.0	67.0	67.0	67.0	67.0	18.9	39.3 %	0.0		0.0
Services	3,626.8	3,961.5	3,961.5	3,961.5	3,886.5	3,886.5	259.7	7.2 %	-75.0	-1.9 %	0.0
Commodities	729.1	990.4	990.4	990.4	990.4	990.4	261.3	35.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,397.1	1,541.0	1,541.0	1,541.0	1,541.0	1,541.0	143.9	10.3 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1003 G/F Match (UGF)	35.6	35.8	35.8	35.8	36.4	36.4	0.8	2.2 %	0.6	1.7 %	0.0
1004 Gen Fund (UGF)	580.5	800.8	800.8	800.8	816.0	816.0	235.5	40.6 %	15.2	1.9 %	0.0
1007 I/A Rcpts (Other)	18,951.3	18,418.0	18,418.0	18,418.0	18,672.8	18,672.8	-278.5	-1.5 %	254.8	1.4 %	0.0
1037 GF/MH (UGF)	5,828.0	6,610.3	6,610.3	6,610.3	6,738.4	6,738.4	910.4	15.6 %	128.1	1.9 %	0.0
1092 MHTAAR (Other)	4.2	75.0	75.0	75.0	0.0	0.0	-4.2	-100.0 %	-75.0	-100.0 %	0.0
1108 Stat Desig (Other)	5,945.9	7,235.1	7,235.1	7,235.1	7,375.0	7,375.0	1,429.1	24.0 %	139.9	1.9 %	0.0
<u>Positions</u>											
Perm Full Time	248	248	248	248	248	248	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	6	5	5	5	5	5	-1	-16.7 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	24,901.4	25,728.1	25,728.1	25,728.1	26,047.8	26,047.8	1,146.4	4.6 %	319.7	1.2 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	3.9	2.5	2.5	2.5	2.5	2.5	-1.4 -35.9 %	0.0	0.0
Services	1.4	4.2	4.2	4.2	4.2	4.2	2.8 200.0 %	0.0	0.0
Commodities	2.0	2.3	2.3	2.3	2.3	2.3	0.3 15.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>981.6</b>	<b>1,144.8</b>	<b>1,144.8</b>	<b>1,144.8</b>	<b>1,160.0</b>	<b>1,160.0</b>	<b>178.4 18.2 %</b>	<b>15.2 1.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	673.8	729.6	729.6	702.1	717.3	717.3	43.5 6.5 %	15.2 2.2 %	0.0	
Travel	154.7	187.9	187.9	190.5	190.5	190.5	35.8 23.1 %	0.0	0.0	
Services	139.7	210.2	210.2	231.1	231.1	231.1	91.4 65.4 %	0.0	0.0	
Commodities	13.4	17.1	17.1	21.1	21.1	21.1	7.7 57.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.1	99.8	99.8	99.8	100.4	100.4	90.3 894.1 %	0.6 0.6 %	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	501.5	541.0	541.0	541.0	549.1	549.1	47.6 9.5 %	8.1 1.5 %	0.0	
1092 MHTAAR (Other)	425.0	459.0	459.0	459.0	465.5	465.5	40.5 9.5 %	6.5 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	501.5	541.0	541.0	541.0	549.1	549.1	47.6 9.5 %	8.1 1.5 %	0.0	
Other State Funds (Other)	470.0	504.0	504.0	504.0	510.5	510.5	40.5 8.6 %	6.5 1.3 %	0.0	
Federal Receipts (Fed)	10.1	99.8	99.8	99.8	100.4	100.4	90.3 894.1 %	0.6 0.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	594.5	662.5	662.5	662.5	664.6	664.6	70.1 11.8 %	2.1 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	93.9	96.3	96.3	96.3	98.4	98.4	4.5 4.8 %	2.1 2.2 %	0.0	
Travel	38.3	36.4	36.4	36.4	36.4	36.4	-1.9 -5.0 %	0.0	0.0	
Services	44.1	51.3	51.3	51.3	51.3	51.3	7.2 16.3 %	0.0	0.0	
Commodities	3.2	3.5	3.5	3.5	3.5	3.5	0.3 9.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	415.0	415.0	475.0	475.0	475.0	475.0	60.0 14.5 %	0.0	0.0	
Miscellaneous	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	17.6	0.0	0.0	0.0	0.0	0.0	-17.6 -100.0 %	0.0	0.0	
1037 GF/MH (UGF)	576.9	662.5	662.5	662.5	664.6	664.6	87.7 15.2 %	2.1 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	576.9	662.5	662.5	662.5	664.6	664.6	87.7 15.2 %	2.1 0.3 %	0.0	
Other State Funds (Other)	17.6	0.0	0.0	0.0	0.0	0.0	-17.6 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,293.4	4,866.8	4,866.8	4,811.1	4,816.2	4,816.2	522.8 12.2 %	5.1 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	210.4	259.1	259.1	259.1	264.2	264.2	53.8 25.6 %	5.1 2.0 %	0.0	
Travel	8.3	16.5	16.5	16.5	16.5	16.5	8.2 98.8 %	0.0	0.0	
Services	54.6	234.7	234.7	234.7	234.7	234.7	180.1 329.9 %	0.0	0.0	
Commodities	0.8	1.0	1.0	1.0	1.0	1.0	0.2 25.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,019.3	4,355.5	4,355.5	4,299.8	4,299.8	4,299.8	280.5 7.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	53.9	265.4	265.4	265.4	267.3	267.3	213.4 395.9 %	1.9 0.7 %	0.0	
1003 G/F Match (UGF)	12.2	12.3	12.3	12.3	12.5	12.5	0.3 2.5 %	0.2 1.6 %	0.0	
1004 Gen Fund (UGF)	1,294.2	1,351.0	1,351.0	1,295.3	1,298.3	1,298.3	4.1 0.3 %	3.0 0.2 %	0.0	
1037 GF/MH (UGF)	2,933.1	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	305.0 10.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	53.9	265.4	265.4	265.4	267.3	267.3	213.4 395.9 %	1.9 0.7 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,563.5	9,059.5	8,987.0	8,987.0	9,102.8	9,102.8	539.3 6.3 %	115.8 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,112.1	5,613.7	5,613.7	5,613.7	5,729.5	5,729.5	617.4 12.1 %	115.8 2.1 %	0.0	
Travel	216.0	140.5	68.0	68.0	68.0	68.0	-148.0 -68.5 %	0.0	0.0	
Services	2,880.4	3,216.3	3,216.3	3,216.3	3,216.3	3,216.3	335.9 11.7 %	0.0	0.0	
Commodities	80.1	67.0	67.0	67.0	67.0	67.0	-13.1 -16.4 %	0.0	0.0	
Capital Outlay	274.9	22.0	22.0	22.0	22.0	22.0	-252.9 -92.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,967.0	3,524.5	3,524.5	3,524.5	3,552.5	3,552.5	1,585.5 80.6 %	28.0 0.8 %	0.0	
1003 G/F Match (UGF)	1,601.6	1,601.7	1,601.7	1,601.7	1,632.7	1,632.7	31.1 1.9 %	31.0 1.9 %	0.0	
1004 Gen Fund (UGF)	4,925.4	3,813.8	3,741.3	3,741.3	3,798.1	3,798.1	-1,127.3 -22.9 %	56.8 1.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	50	50	50	1 2.0 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
Federal Receipts (Fed)	1,967.0	3,524.5	3,524.5	3,524.5	3,552.5	3,552.5	1,585.5 80.6 %	28.0 0.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,339.8	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	87.4 6.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	329.4	327.2	327.2	327.2	327.2	327.2	-2.2 -0.7 %	0.0	0.0
Services	1,010.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	89.6 8.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	467.4	813.0	813.0	813.0	813.0	813.0	345.6 73.9 %	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	461.7	203.5	203.5	203.5	203.5	203.5	-258.2 -55.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	872.4	614.2	614.2	614.2	614.2	614.2	-258.2 -29.6 %	0.0	0.0
Federal Receipts (Fed)	467.4	813.0	813.0	813.0	813.0	813.0	345.6 73.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>51,680.1</b>	<b>51,530.0</b>	<b>51,530.0</b>	<b>51,530.0</b>	<b>52,346.9</b>	<b>52,346.9</b>	<b>666.8 1.3 %</b>	<b>816.9 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	44,275.9	44,524.1	44,524.1	44,524.1	45,444.5	45,444.5	1,168.6 2.6 %	920.4 2.1 %	0.0	
Travel	651.2	313.9	313.9	313.9	313.9	313.9	-337.3 -51.8 %	0.0	0.0	
Services	6,225.4	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	-22.0 -0.4 %	0.0	0.0	
Commodities	522.5	393.4	393.4	393.4	289.9	289.9	-232.6 -44.5 %	-103.5 -26.3 %	0.0	
Capital Outlay	5.1	95.2	95.2	95.2	95.2	95.2	90.1 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,970.9	13,630.3	13,630.3	13,630.3	13,820.1	13,820.1	-150.8 -1.1 %	189.8 1.4 %	0.0	
1003 G/F Match (UGF)	5,443.6	5,432.0	5,432.0	5,432.0	5,540.3	5,540.3	96.7 1.8 %	108.3 2.0 %	0.0	
1004 Gen Fund (UGF)	32,092.5	30,619.2	30,619.2	30,619.2	31,138.0	31,138.0	-954.5 -3.0 %	518.8 1.7 %	0.0	
1007 I/A Rcpts (Other)	24.6	150.0	150.0	150.0	150.0	150.0	125.4 509.8 %	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0	
1188 Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	439	452	452	451	451	451	12 2.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	24.6	300.0	300.0	300.0	300.0	300.0	275.4 >999 %	0.0	0.0	
Federal Receipts (Fed)	13,970.9	15,030.3	15,030.3	15,030.3	15,220.1	15,220.1	1,249.2 8.9 %	189.8 1.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	10,234.1	13,729.4	13,729.4	13,479.4	13,479.4	13,479.4	3,245.3 31.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	53.4	69.1	69.1	69.1	69.1	69.1	15.7 29.4 %	0.0	0.0
Services	2,371.9	2,761.1	2,761.1	2,761.1	2,761.1	2,761.1	389.2 16.4 %	0.0	0.0
Commodities	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,806.4	10,899.2	10,899.2	10,649.2	10,649.2	10,649.2	2,842.8 36.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,592.6	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	1,612.5 35.1 %	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,563.9	6,087.8	6,087.8	5,837.8	5,837.8	5,837.8	1,273.9 27.9 %	0.0	0.0
1007 I/A Rcpts (Other)	136.1	495.0	495.0	495.0	495.0	495.0	358.9 263.7 %	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	726.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	136.1	495.0	495.0	495.0	495.0	495.0	358.9 263.7 %	0.0	0.0
Federal Receipts (Fed)	4,592.6	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	1,612.5 35.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	15,385.2	16,427.3	16,427.3	16,427.3	16,427.3	19,027.3	3,642.1 23.7 %	2,600.0 15.8 %	2,600.0 15.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	143.2	144.4	144.4	144.4	144.4	144.4	1.2 0.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	15,242.0	16,282.9	16,282.9	16,282.9	16,282.9	18,882.9	3,640.9 23.9 %	2,600.0 16.0 %	2,600.0 16.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,221.9	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	517.4 16.1 %	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,133.3	5,658.0	5,658.0	5,658.0	5,658.0	5,658.0	524.7 10.2 %	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	5,600.0	2,600.0 86.7 %	2,600.0 86.7 %	2,600.0 86.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,163.3	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	524.7 5.7 %	0.0	0.0
Designated General (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	5,600.0	2,600.0 86.7 %	2,600.0 86.7 %	2,600.0 86.7 %
Federal Receipts (Fed)	3,221.9	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	517.4 16.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	460.4 37.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	460.4 37.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	146.5	638.5	638.5	638.5	638.5	638.5	492.0 335.8 %	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	31.6	0.0	0.0	0.0	0.0	0.0	-31.6 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Federal Receipts (Fed)	146.5	638.5	638.5	638.5	638.5	638.5	492.0 335.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>11,424.9</b>	<b>9,800.3</b>	<b>9,800.3</b>	<b>9,800.3</b>	<b>9,800.3</b>	<b>9,800.3</b>	<b>-1,624.6</b>	<b>-14.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.3	0.3	0.3	0.3	0.3	0.3	>999 %	0.0	
Services	191.5	927.5	927.5	927.5	927.5	927.5	736.0	384.3 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	11,233.4	8,872.5	8,872.5	8,872.5	8,872.5	8,872.5	-2,360.9	-21.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	540.3	632.1	632.1	632.1	632.1	632.1	91.8	17.0 %	0.0	
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,462.6	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	-651.2	-11.9 %	0.0	
1007 I/A Rcpts (Other)	3,065.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-1,065.2	-34.8 %	0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,819.4	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	-651.2	-8.3 %	0.0	
Other State Funds (Other)	3,065.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-1,065.2	-34.8 %	0.0	
Federal Receipts (Fed)	540.3	632.1	632.1	632.1	632.1	632.1	91.8	17.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	28,908.3	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	-1,301.7	-4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	140.6	526.3	526.3	526.3	526.3	526.3	385.7	274.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	28,767.7	27,080.3	27,080.3	27,080.3	27,080.3	27,080.3	-1,687.4	-5.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,970.3	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	-193.3	-1.4 %	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	12,583.6	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	-1,108.4	-8.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	13,970.3	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	-193.3	-1.4 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
<b>Total</b>	<b>12,013.0</b>	<b>12,525.7</b>	<b>12,525.7</b>	<b>12,775.7</b>	<b>12,612.9</b>	<b>12,652.9</b>	<b>639.9</b>	<b>5.3 %</b>	<b>-122.8</b>	<b>-1.0 %</b>	<b>40.0</b>	<b>0.3 %</b>
<u>Objects of Expenditure</u>												
Personal Services	645.7	859.6	859.6	859.6	876.8	876.8	231.1	35.8 %	17.2	2.0 %	0.0	
Travel	30.4	60.0	60.0	60.0	60.0	60.0	29.6	97.4 %	0.0		0.0	
Services	1,425.2	1,537.1	1,537.1	1,537.1	1,537.1	1,537.1	111.9	7.9 %	0.0		0.0	
Commodities	10.4	20.0	20.0	20.0	20.0	20.0	9.6	92.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	9,901.3	10,049.0	10,049.0	10,299.0	10,119.0	10,159.0	257.7	2.6 %	-140.0	-1.4 %	40.0	0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,333.8	2,353.9	2,353.9	2,353.9	2,362.7	2,362.7	1,028.9	77.1 %	8.8	0.4 %	0.0	
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	39.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,716.7	1,320.8	1,320.8	1,570.8	1,579.2	1,579.2	-137.5	-8.0 %	8.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	770.6	758.1	758.1	758.1	758.1	758.1	-12.5	-1.6 %	0.0		0.0	
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0		0.0		0.0	
1092 MHTAAR (Other)	279.0	180.0	180.0	180.0	0.0	40.0	-239.0	-85.7 %	-140.0	-77.8 %	40.0	>999 %
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,049.6	938.1	938.1	938.1	758.1	798.1	-251.5	-24.0 %	-140.0	-14.9 %	40.0	5.3 %
Federal Receipts (Fed)	1,333.8	2,353.9	2,353.9	2,353.9	2,362.7	2,362.7	1,028.9	77.1 %	8.8	0.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,835.5</b>	<b>2,260.4</b>	<b>2,250.0</b>	<b>2,250.0</b>	<b>2,283.3</b>	<b>2,283.3</b>	<b>447.8 24.4 %</b>	<b>33.3 1.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,421.6	1,542.1	1,542.1	1,542.1	1,575.4	1,575.4	153.8 10.8 %	33.3 2.2 %	0.0	
Travel	140.2	138.7	128.3	128.3	128.3	128.3	-11.9 -8.5 %	0.0	0.0	
Services	264.2	534.1	534.1	534.1	534.1	534.1	269.9 102.2 %	0.0	0.0	
Commodities	9.5	35.5	35.5	35.5	35.5	35.5	26.0 273.7 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,260.3	1,384.3	1,384.3	1,384.3	1,407.6	1,407.6	147.3 11.7 %	23.3 1.7 %	0.0	
1003 G/F Match (UGF)	502.1	452.3	452.3	452.3	458.9	458.9	-43.2 -8.6 %	6.6 1.5 %	0.0	
1004 Gen Fund (UGF)	73.1	363.8	353.4	353.4	356.8	356.8	283.7 388.1 %	3.4 1.0 %	0.0	
1108 Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	575.2	816.1	805.7	805.7	815.7	815.7	240.5 41.8 %	10.0 1.2 %	0.0	
Other State Funds (Other)	0.0	60.0	60.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0	
Federal Receipts (Fed)	1,260.3	1,384.3	1,384.3	1,384.3	1,407.6	1,407.6	147.3 11.7 %	23.3 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5]	
<b>Total</b>	<b>4,824.3</b>	<b>4,697.3</b>	<b>4,692.6</b>	<b>4,692.6</b>	<b>4,750.4</b>	<b>4,750.4</b>	<b>-73.9</b>	<b>-1.5 %</b>	<b>57.8</b>	<b>1.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	2,657.8	2,875.4	2,875.4	2,803.4	2,861.2	2,861.2	203.4	7.7 %	57.8	2.1 %	0.0
Travel	75.8	96.1	91.4	91.4	91.4	91.4	15.6	20.6 %	0.0		0.0
Services	2,067.3	1,636.2	1,636.2	1,708.2	1,708.2	1,708.2	-359.1	-17.4 %	0.0		0.0
Commodities	23.4	89.6	89.6	89.6	89.6	89.6	66.2	282.9 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,358.0	1,244.8	1,244.8	1,244.8	1,267.1	1,267.1	-90.9	-6.7 %	22.3	1.8 %	0.0
1003 G/F Match (UGF)	308.1	359.3	359.3	359.3	363.4	363.4	55.3	17.9 %	4.1	1.1 %	0.0
1004 Gen Fund (UGF)	1,283.4	978.8	974.1	974.1	992.4	992.4	-291.0	-22.7 %	18.3	1.9 %	0.0
1005 GF/Prgm (DGF)	1,526.7	1,723.0	1,723.0	1,723.0	1,736.1	1,736.1	209.4	13.7 %	13.1	0.8 %	0.0
1007 I/A Rcpts (Other)	219.7	263.0	263.0	263.0	263.0	263.0	43.3	19.7 %	0.0		0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	31	31	31	30	30	30	-1	-3.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,719.9	1,466.5	1,461.8	1,461.8	1,484.2	1,484.2	-235.7	-13.7 %	22.4	1.5 %	0.0
Designated General (DGF)	1,526.7	1,723.0	1,723.0	1,723.0	1,736.1	1,736.1	209.4	13.7 %	13.1	0.8 %	0.0
Other State Funds (Other)	219.7	263.0	263.0	263.0	263.0	263.0	43.3	19.7 %	0.0		0.0
Federal Receipts (Fed)	1,358.0	1,244.8	1,244.8	1,244.8	1,267.1	1,267.1	-90.9	-6.7 %	22.3	1.8 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>10,982.0</b>	<b>13,313.6</b>	<b>13,361.6</b>	<b>13,471.7</b>	<b>13,576.4</b>	<b>13,576.4</b>	<b>2,594.4</b> 23.6 %	<b>104.7</b> 0.8 %	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	8,020.1	7,577.4	7,577.4	7,687.5	7,847.4	7,847.4	-172.7 -2.2 %	159.9 2.1 %	0.0	
Travel	101.9	110.8	103.6	103.6	103.6	103.6	1.7 1.7 %	0.0	0.0	
Services	2,728.7	5,434.4	5,489.6	5,489.6	5,434.4	5,434.4	2,705.7 99.2 %	-55.2 -1.0 %	0.0	
Commodities	104.3	160.0	160.0	160.0	160.0	160.0	55.7 53.4 %	0.0	0.0	
Capital Outlay	27.0	31.0	31.0	31.0	31.0	31.0	4.0 14.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,716.1	5,836.1	5,877.6	5,932.7	5,967.7	5,967.7	1,251.6 26.5 %	35.0 0.6 %	0.0	
1003 G/F Match (UGF)	4,036.0	3,978.0	3,991.7	4,046.7	4,105.8	4,105.8	69.8 1.7 %	59.1 1.5 %	0.0	
1004 Gen Fund (UGF)	445.7	1,042.5	1,035.3	1,035.3	1,035.3	1,035.3	589.6 132.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	53.9	253.4	253.4	253.4	253.4	253.4	199.5 370.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,730.3	2,203.6	2,203.6	2,203.6	2,214.2	2,214.2	483.9 28.0 %	10.6 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	77	70	70	66	66	66	-11 -14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	4	4	4	1 33.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,784.2	2,457.0	2,457.0	2,457.0	2,467.6	2,467.6	683.4 38.3 %	10.6 0.4 %	0.0	
Federal Receipts (Fed)	4,716.1	5,836.1	5,877.6	5,932.7	5,967.7	5,967.7	1,251.6 26.5 %	35.0 0.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,220.5	2,617.0	2,616.4	2,506.3	2,545.6	2,545.6	325.1 14.6 %	39.3 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,920.8	2,142.2	2,142.2	1,957.1	1,996.4	1,996.4	75.6 3.9 %	39.3 2.0 %	0.0	
Travel	12.2	48.8	48.2	48.2	48.2	48.2	36.0 295.1 %	0.0	0.0	
Services	263.2	365.2	365.2	440.2	440.2	440.2	177.0 67.2 %	0.0	0.0	
Commodities	14.5	55.4	55.4	55.4	55.4	55.4	40.9 282.1 %	0.0	0.0	
Capital Outlay	9.8	5.4	5.4	5.4	5.4	5.4	-4.4 -44.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,110.2	1,345.4	1,345.4	1,290.3	1,310.3	1,310.3	200.1 18.0 %	20.0 1.6 %	0.0	
1003 G/F Match (UGF)	969.6	968.5	968.5	913.5	932.8	932.8	-36.8 -3.8 %	19.3 2.1 %	0.0	
1004 Gen Fund (UGF)	19.9	161.0	160.4	160.4	160.3	160.3	140.4 705.5 %	-0.1 -0.1 %	0.0	
1005 GF/Prgm (DGF)	120.8	142.1	142.1	142.1	142.2	142.2	21.4 17.7 %	0.1 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	17	17	17	-1 -5.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	989.5	1,129.5	1,128.9	1,073.9	1,093.1	1,093.1	103.6 10.5 %	19.2 1.8 %	0.0	
Designated General (DGF)	120.8	142.1	142.1	142.1	142.2	142.2	21.4 17.7 %	0.1 0.1 %	0.0	
Federal Receipts (Fed)	1,110.2	1,345.4	1,345.4	1,290.3	1,310.3	1,310.3	200.1 18.0 %	20.0 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>19,107.2</b>	<b>18,056.7</b>	<b>18,056.7</b>	<b>18,056.7</b>	<b>18,372.0</b>	<b>18,372.0</b>	<b>-735.2 -3.8 %</b>	<b>315.3 1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	16,151.5	16,109.2	16,109.2	16,109.2	16,424.5	16,424.5	273.0 1.7 %	315.3 2.0 %	0.0	
Travel	4.0	3.1	3.1	3.1	3.1	3.1	-0.9 -22.5 %	0.0	0.0	
Services	1,658.1	1,090.6	1,090.6	1,090.6	1,090.6	1,090.6	-567.5 -34.2 %	0.0	0.0	
Commodities	827.2	802.4	802.4	802.4	802.4	802.4	-24.8 -3.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	466.4	51.4	51.4	51.4	51.4	51.4	-415.0 -89.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,038.9	16,924.6	16,924.6	16,924.6	17,225.4	17,225.4	-813.5 -4.5 %	300.8 1.8 %	0.0	
1007 I/A Rcpts (Other)	305.2	357.2	357.2	357.2	357.2	357.2	52.0 17.0 %	0.0	0.0	
1037 GF/MH (UGF)	721.7	721.5	721.5	721.5	736.0	736.0	14.3 2.0 %	14.5 2.0 %	0.0	
1108 Stat Desig (Other)	41.4	53.4	53.4	53.4	53.4	53.4	12.0 29.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	171	166	166	166	166	166	-5 -2.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	346.6	410.6	410.6	410.6	410.6	410.6	64.0 18.5 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,558.0	2,289.2	2,289.2	2,367.6	2,409.6	2,409.6	-148.4 -5.8 %	42.0 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,106.3	1,986.6	1,986.6	2,065.0	2,107.0	2,107.0	0.7	42.0 2.0 %	0.0	
Travel	1.3	3.2	3.2	3.2	3.2	3.2	1.9 146.2 %	0.0	0.0	
Services	153.7	103.9	103.9	103.9	103.9	103.9	-49.8 -32.4 %	0.0	0.0	
Commodities	225.5	190.6	190.6	190.6	190.6	190.6	-34.9 -15.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	71.2	4.9	4.9	4.9	4.9	4.9	-66.3 -93.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,521.6	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	
1007 I/A Rcpts (Other)	36.4	35.0	35.0	35.0	35.0	35.0	-1.4 -3.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	20	20	20	1 5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	36.4	35.0	35.0	35.0	35.0	35.0	-1.4 -3.8 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,837.0	1,961.6	1,961.6	1,961.6	1,996.5	1,996.5	159.5 8.7 %	34.9 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,577.5	1,753.3	1,753.3	1,753.3	1,788.2	1,788.2	210.7 13.4 %	34.9 2.0 %	0.0	
Travel	0.9	4.8	4.8	4.8	4.8	4.8	3.9 433.3 %	0.0	0.0	
Services	129.3	89.3	89.3	89.3	89.3	89.3	-40.0 -30.9 %	0.0	0.0	
Commodities	98.1	106.4	106.4	106.4	106.4	106.4	8.3 8.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	31.2	7.8	7.8	7.8	7.8	7.8	-23.4 -75.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,818.0	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	
1007 I/A Rcpts (Other)	19.0	30.0	30.0	30.0	30.0	30.0	11.0 57.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	17	17	17	17	17	1 6.3 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	19.0	30.0	30.0	30.0	30.0	30.0	11.0 57.9 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,797.8</b>	<b>4,752.1</b>	<b>4,752.1</b>	<b>4,752.1</b>	<b>4,833.9</b>	<b>4,833.9</b>	<b>36.1</b> <b>0.8 %</b>	<b>81.8</b> <b>1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,962.1	4,094.2	4,094.2	4,094.2	4,176.0	4,176.0	213.9   5.4 %	81.8   2.0 %	0.0	
Travel	14.7	4.6	4.6	4.6	4.6	4.6	-10.1   -68.7 %	0.0	0.0	
Services	465.9	341.0	341.0	341.0	341.0	341.0	-124.9   -26.8 %	0.0	0.0	
Commodities	282.0	286.5	286.5	286.5	286.5	286.5	4.5   1.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	73.1	25.8	25.8	25.8	25.8	25.8	-47.3   -64.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,635.3	4,562.9	4,562.9	4,562.9	4,642.3	4,642.3	7.0   0.2 %	79.4   1.7 %	0.0	
1007 I/A Rcpts (Other)	47.8	74.8	74.8	74.8	74.8	74.8	27.0   56.5 %	0.0	0.0	
1037 GF/MH (UGF)	114.7	114.4	114.4	114.4	116.8	116.8	2.1   1.8 %	2.4   2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	39	40	40	40	40	40	1   2.6 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1   -100.0 %	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	47.8	74.8	74.8	74.8	74.8	74.8	27.0   56.5 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,226.2	4,275.3	4,275.3	4,275.3	4,360.4	4,360.4	134.2 3.2 %	85.1 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,720.1	3,926.2	3,926.2	3,926.2	4,011.3	4,011.3	291.2 7.8 %	85.1 2.2 %	0.0	
Travel	14.1	5.5	5.5	5.5	5.5	5.5	-8.6 -61.0 %	0.0	0.0	
Services	336.1	250.4	250.4	250.4	250.4	250.4	-85.7 -25.5 %	0.0	0.0	
Commodities	114.9	88.3	88.3	88.3	88.3	88.3	-26.6 -23.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	41.0	4.9	4.9	4.9	4.9	4.9	-36.1 -88.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,131.4	4,164.0	4,164.0	4,164.0	4,247.9	4,247.9	116.5 2.8 %	83.9 2.0 %	0.0	
1007 I/A Rcpts (Other)	31.7	48.3	48.3	48.3	48.3	48.3	16.6 52.4 %	0.0	0.0	
1037 GF/MH (UGF)	63.1	63.0	63.0	63.0	64.2	64.2	1.1 1.7 %	1.2 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	31.7	48.3	48.3	48.3	48.3	48.3	16.6 52.4 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,734.6	2,685.2	2,685.2	2,685.2	2,736.7	2,736.7	2.1 0.1 %	51.5 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,326.2	2,427.6	2,427.6	2,427.6	2,479.1	2,479.1	152.9 6.6 %	51.5 2.1 %	0.0	
Travel	26.2	6.4	6.4	6.4	6.4	6.4	-19.8 -75.6 %	0.0	0.0	
Services	277.6	192.4	192.4	192.4	192.4	192.4	-85.2 -30.7 %	0.0	0.0	
Commodities	97.0	55.8	55.8	55.8	55.8	55.8	-41.2 -42.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7.6	3.0	3.0	3.0	3.0	3.0	-4.6 -60.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,734.1	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	
1108 Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	3	3	3	1 50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,884.2	4,059.8	4,059.8	4,059.8	4,133.9	4,133.9	249.7 6.4 %	74.1 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,336.7	3,586.2	3,586.2	3,586.2	3,660.3	3,660.3	323.6 9.7 %	74.1 2.1 %	0.0	
Travel	2.3	3.4	3.4	3.4	3.4	3.4	1.1 47.8 %	0.0	0.0	
Services	312.6	233.5	233.5	233.5	233.5	233.5	-79.1 -25.3 %	0.0	0.0	
Commodities	152.1	211.0	211.0	211.0	211.0	211.0	58.9 38.7 %	0.0	0.0	
Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0	
Grants, Benefits	70.7	25.7	25.7	25.7	25.7	25.7	-45.0 -63.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,884.2	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	
1007 I/A Rcpts (Other)	0.0	78.1	78.1	78.1	78.1	78.1	78.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	3	3	3	3	3	-1 -25.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	0.0	78.1	78.1	78.1	78.1	78.1	78.1 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,889.2</b>	<b>1,941.9</b>	<b>1,941.9</b>	<b>1,941.9</b>	<b>1,976.9</b>	<b>1,976.9</b>	<b>87.7</b> <b>4.6 %</b>	<b>35.0</b> <b>1.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,596.2	1,741.9	1,741.9	1,741.9	1,776.9	1,776.9	180.7    11.3 %	35.0    2.0 %	0.0	
Travel	3.5	5.0	5.0	5.0	5.0	5.0	1.5    42.9 %	0.0	0.0	
Services	121.1	68.4	68.4	68.4	68.4	68.4	-52.7   -43.5 %	0.0	0.0	
Commodities	150.3	121.8	121.8	121.8	121.8	121.8	-28.5   -19.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	18.1	4.8	4.8	4.8	4.8	4.8	-13.3   -73.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0    >999 %	0.0	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	14.0	28.5	28.5	28.5	28.5	28.5	14.5   103.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	0	1	1	1	1	1	1    >999 %	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	14.0	28.5	28.5	28.5	28.5	28.5	14.5   103.6 %	0.0	0.0	
Federal Receipts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0    >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>16,641.0</b>	<b>15,788.5</b>	<b>15,788.5</b>	<b>15,710.1</b>	<b>16,005.2</b>	<b>16,005.2</b>	<b>-635.8</b>	<b>-3.8 %</b>	<b>295.1</b>	<b>1.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	14,291.2	14,088.0	14,088.0	14,009.6	14,304.7	14,304.7	13.5	0.1 %	295.1	2.1 %	0.0
Travel	345.0	207.6	207.6	207.6	207.6	207.6	-137.4	-39.8 %	0.0		0.0
Services	1,322.3	1,064.8	1,064.8	1,064.8	1,064.8	1,064.8	-257.5	-19.5 %	0.0		0.0
Commodities	176.0	100.0	100.0	100.0	100.0	100.0	-76.0	-43.2 %	0.0		0.0
Capital Outlay	0.0	22.9	22.9	22.9	22.9	22.9	22.9	>999 %	0.0		0.0
Grants, Benefits	506.5	305.2	305.2	305.2	305.2	305.2	-201.3	-39.7 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	170.5	281.4	281.4	281.4	285.7	285.7	115.2	67.6 %	4.3	1.5 %	0.0
1004 Gen Fund (UGF)	15,613.7	14,754.5	14,754.5	14,676.1	14,956.6	14,956.6	-657.1	-4.2 %	280.5	1.9 %	0.0
1007 I/A Rcpts (Other)	219.2	150.4	150.4	150.4	151.1	151.1	-68.1	-31.1 %	0.7	0.5 %	0.0
1037 GF/MH (UGF)	333.7	333.5	333.5	333.5	338.4	338.4	4.7	1.4 %	4.9	1.5 %	0.0
1092 MHTAAR (Other)	303.9	268.7	268.7	268.7	273.4	273.4	-30.5	-10.0 %	4.7	1.7 %	0.0
<u>Positions</u>											
Perm Full Time	136	136	136	135	135	135	-1	-0.7 %	0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	1	1	1	1	1	1	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	523.1	419.1	419.1	419.1	424.5	424.5	-98.6	-18.8 %	5.4	1.3 %	0.0
Federal Receipts (Fed)	170.5	281.4	281.4	281.4	285.7	285.7	115.2	67.6 %	4.3	1.5 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>1,008.3</b>	<b>1,465.0</b>	<b>1,465.0</b>	<b>1,465.0</b>	<b>1,465.0</b>	<b>1,465.0</b>	<b>456.7 45.3 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	90.4	200.0	200.0	200.0	200.0	200.0	109.6 121.2 %	0.0	0.0
Services	367.5	591.5	591.5	591.5	591.5	591.5	224.0 61.0 %	0.0	0.0
Commodities	41.0	44.8	44.8	44.8	44.8	44.8	3.8 9.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	509.4	628.7	628.7	628.7	628.7	628.7	119.3 23.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	872.8	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	362.2 41.5 %	0.0	0.0
1004 Gen Fund (UGF)	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	120.7	215.0	215.0	215.0	215.0	215.0	94.3 78.1 %	0.0	0.0
1108 Stat Desig (Other)	5.0	15.0	15.0	15.0	15.0	15.0	10.0 200.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0
Other State Funds (Other)	125.7	230.0	230.0	230.0	230.0	230.0	104.3 83.0 %	0.0	0.0
Federal Receipts (Fed)	872.8	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	362.2 41.5 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	503.1	530.0	530.0	530.0	530.9	530.9	27.8 5.5 %	0.9 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	37.8	41.2	41.2	41.2	42.1	42.1	4.3 11.4 %	0.9 2.2 %	0.0	
Travel	16.0	24.9	24.9	24.9	24.9	24.9	8.9 55.6 %	0.0	0.0	
Services	3.4	12.5	12.5	12.5	12.5	12.5	9.1 267.6 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	445.9	451.4	451.4	451.4	451.4	451.4	5.5 1.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	503.1	530.0	530.0	530.0	530.9	530.9	27.8 5.5 %	0.9 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	503.1	530.0	530.0	530.0	530.9	530.9	27.8 5.5 %	0.9 0.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	342.5	342.5	342.5	342.5	342.5	342.5 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	676.9	676.9	676.9	676.9	676.9	676.9 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	5,925.9 21.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	5,925.9 21.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,825.5	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	9,350.4 119.5 %	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,657.4	0.0	0.0	0.0	0.0	0.0	-3,657.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,723.0	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	232.9 13.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	1,723.0	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	232.9 13.5 %	0.0	0.0
Federal Receipts (Fed)	7,825.5	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	9,350.4 119.5 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	59,511.5	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	9,038.2 15.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	19.5	20.0	20.0	20.0	20.0	20.0	0.5 2.6 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	59,492.0	68,529.7	68,529.7	68,529.7	68,529.7	68,529.7	9,037.7 15.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	771.3	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	1,258.7 163.2 %	0.0	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	4,350.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	360.3 8.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	4,350.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	360.3 8.3 %	0.0	0.0	
Federal Receipts (Fed)	771.3	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	1,258.7 163.2 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	40,320.5	47,304.7	47,304.7	47,304.7	47,377.9	47,377.9	7,057.4 17.5 %	73.2 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,448.1	3,590.2	3,590.2	3,590.2	3,663.4	3,663.4	215.3 6.2 %	73.2 2.0 %	0.0	
Travel	113.5	141.3	141.3	141.3	141.3	141.3	27.8 24.5 %	0.0	0.0	
Services	2,801.8	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	-15.0 -0.5 %	0.0	0.0	
Commodities	38.9	257.6	257.6	257.6	257.6	257.6	218.7 562.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	33,918.2	40,528.8	40,528.8	40,528.8	40,528.8	40,528.8	6,610.6 19.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,290.9	37,741.2	37,741.2	37,741.2	37,814.4	37,814.4	7,523.5 24.8 %	73.2 0.2 %	0.0	
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,378.0	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	-491.1 -14.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	300.0	325.0	325.0	325.0	325.0	325.0	25.0 8.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	38	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,729.6	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	-491.1 -5.0 %	0.0	0.0	
Other State Funds (Other)	300.0	325.0	325.0	325.0	325.0	325.0	25.0 8.3 %	0.0	0.0	
Federal Receipts (Fed)	30,290.9	37,741.2	37,741.2	37,741.2	37,814.4	37,814.4	7,523.5 24.8 %	73.2 0.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6 2.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6 2.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6 2.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	15,438.2	1,675.6 12.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	15,438.2	1,675.6 12.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	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	0.0
1007 I/A Rcpts (Other)	633.7	977.9	977.9	977.9	977.9	977.9	344.2 54.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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	0.0
Other State Funds (Other)	633.7	977.9	977.9	977.9	977.9	977.9	344.2 54.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	22,253.9	23,090.5	23,090.5	23,100.5	23,111.9	23,111.9	858.0 3.9 %	11.4	0.0	
<u>Objects of Expenditure</u>										
Personal Services	546.2	535.3	535.3	545.3	556.7	556.7	10.5 1.9 %	11.4 2.1 %	0.0	
Travel	0.0	9.7	9.7	9.7	9.7	9.7	9.7 >999 %	0.0	0.0	
Services	48.3	169.7	169.7	169.7	169.7	169.7	121.4 251.3 %	0.0	0.0	
Commodities	2.9	43.5	43.5	43.5	43.5	43.5	40.6 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	21,656.5	22,332.3	22,332.3	22,332.3	22,332.3	22,332.3	675.8 3.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.1	10.1	10.1 >999 %	0.1 1.0 %	0.0	
1004 Gen Fund (UGF)	22,253.9	23,090.5	23,090.5	23,090.5	23,101.8	23,101.8	847.9 3.8 %	11.3	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,253.9	23,090.5	23,090.5	23,090.5	23,101.8	23,101.8	847.9 3.8 %	11.3	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	10.0	10.1	10.1	10.1 >999 %	0.1 1.0 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	2,329.7 15.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	629.8	639.0	639.0	639.0	639.0	639.0	9.2 1.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,765.2	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	2,320.5 15.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	2,329.7 15.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	2,329.7 15.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	20,231.0	26,833.5	26,833.5	26,833.5	26,857.9	26,857.9	6,626.9 32.8 %	24.4 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,106.4	1,193.4	1,193.4	1,193.4	1,217.8	1,217.8	111.4 10.1 %	24.4 2.0 %	0.0	
Travel	10.0	28.6	28.6	28.6	28.6	28.6	18.6 186.0 %	0.0	0.0	
Services	197.9	260.0	260.0	260.0	260.0	260.0	62.1 31.4 %	0.0	0.0	
Commodities	32.6	39.0	39.0	39.0	39.0	39.0	6.4 19.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	18,884.1	25,312.5	25,312.5	25,312.5	25,312.5	25,312.5	6,428.4 34.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,123.2	14,164.3	14,164.3	14,164.3	14,183.6	14,183.6	4,060.4 40.1 %	19.3 0.1 %	0.0	
1004 Gen Fund (UGF)	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	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	8	8	8	8	8	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	0.0	
Federal Receipts (Fed)	10,123.2	14,164.3	14,164.3	14,164.3	14,183.6	14,183.6	4,060.4 40.1 %	19.3 0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,744.0</b>	<b>5,555.7</b>	<b>5,505.3</b>	<b>5,238.8</b>	<b>5,314.7</b>	<b>5,314.7</b>	<b>570.7 12.0 %</b>	<b>75.9 1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,406.5	3,951.5	3,951.5	3,685.0	3,760.9	3,760.9	354.4 10.4 %	75.9 2.1 %	0.0	
Travel	253.8	262.0	211.6	211.6	211.6	211.6	-42.2 -16.6 %	0.0	0.0	
Services	859.3	562.2	562.2	562.2	562.2	562.2	-297.1 -34.6 %	0.0	0.0	
Commodities	125.5	660.0	660.0	660.0	660.0	660.0	534.5 425.9 %	0.0	0.0	
Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0	
Grants, Benefits	88.0	120.0	120.0	120.0	120.0	120.0	32.0 36.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,809.9	2,812.5	2,812.5	2,694.4	2,726.4	2,726.4	-83.5 -3.0 %	32.0 1.2 %	0.0	
1003 G/F Match (UGF)	1,193.2	1,249.1	1,249.1	1,249.1	1,274.1	1,274.1	80.9 6.8 %	25.0 2.0 %	0.0	
1004 Gen Fund (UGF)	0.0	517.2	466.8	318.4	324.0	324.0	324.0 >999 %	5.6 1.8 %	0.0	
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	559.7	795.7	795.7	795.7	809.0	809.0	249.3 44.5 %	13.3 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	33	34	34	32	32	32	-1 -3.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,206.4	1,779.5	1,729.1	1,580.7	1,611.3	1,611.3	404.9 33.6 %	30.6 1.9 %	0.0	
Designated General (DGF)	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	
Other State Funds (Other)	559.7	795.7	795.7	795.7	809.0	809.0	249.3 44.5 %	13.3 1.7 %	0.0	
Federal Receipts (Fed)	2,809.9	2,812.5	2,812.5	2,694.4	2,726.4	2,726.4	-83.5 -3.0 %	32.0 1.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>44,001.0</b>	<b>42,822.2</b>	<b>42,822.2</b>	<b>42,960.6</b>	<b>43,699.5</b>	<b>43,699.5</b>	<b>-301.5</b>	<b>-0.7 %</b>	<b>738.9</b>	<b>1.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	35,731.9	35,813.7	35,813.7	35,952.1	36,691.0	36,691.0	959.1	2.7 %	738.9	2.1 %	0.0
Travel	338.4	237.3	237.3	237.3	237.3	237.3	-101.1	-29.9 %	0.0		0.0
Services	7,310.7	6,019.8	6,019.8	6,019.8	6,019.8	6,019.8	-1,290.9	-17.7 %	0.0		0.0
Commodities	612.1	751.4	751.4	751.4	751.4	751.4	139.3	22.8 %	0.0		0.0
Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0	-7.9	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,025.6	22,480.0	22,480.0	22,470.0	22,855.7	22,855.7	2,830.1	14.1 %	385.7	1.7 %	0.0
1003 G/F Match (UGF)	16,191.0	16,131.4	16,131.4	16,131.4	16,412.7	16,412.7	221.7	1.4 %	281.3	1.7 %	0.0
1004 Gen Fund (UGF)	7,154.6	3,423.9	3,423.9	3,572.3	3,635.3	3,635.3	-3,519.3	-49.2 %	63.0	1.8 %	0.0
1007 I/A Rcpts (Other)	629.8	644.8	644.8	644.8	652.3	652.3	22.5	3.6 %	7.5	1.2 %	0.0
1108 Stat Desig (Other)	0.0	142.1	142.1	142.1	143.5	143.5	143.5	>999 %	1.4	1.0 %	0.0
<u>Positions</u>											
Perm Full Time	415	414	414	415	415	415	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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	1.7 %	0.0
Other State Funds (Other)	629.8	786.9	786.9	786.9	795.8	795.8	166.0	26.4 %	8.9	1.1 %	0.0
Federal Receipts (Fed)	20,025.6	22,480.0	22,480.0	22,470.0	22,855.7	22,855.7	2,830.1	14.1 %	385.7	1.7 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,049.5	2,116.6	2,116.6	2,116.6	2,152.1	2,152.1	102.6 5.0 %	35.5 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,631.2	1,697.8	1,697.8	1,697.8	1,733.3	1,733.3	102.1 6.3 %	35.5 2.1 %	0.0	
Travel	5.3	8.1	8.1	8.1	8.1	8.1	2.8 52.8 %	0.0	0.0	
Services	403.1	400.7	400.7	400.7	400.7	400.7	-2.4 -0.6 %	0.0	0.0	
Commodities	9.9	10.0	10.0	10.0	10.0	10.0	0.1 1.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	937.3	1,171.2	1,171.2	1,171.2	1,190.1	1,190.1	252.8 27.0 %	18.9 1.6 %	0.0	
1003 G/F Match (UGF)	901.2	899.1	899.1	899.1	915.0	915.0	13.8 1.5 %	15.9 1.8 %	0.0	
1004 Gen Fund (UGF)	211.0	46.3	46.3	46.3	47.0	47.0	-164.0 -77.7 %	0.7 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,112.2	945.4	945.4	945.4	962.0	962.0	-150.2 -13.5 %	16.6 1.8 %	0.0	
Federal Receipts (Fed)	937.3	1,171.2	1,171.2	1,171.2	1,190.1	1,190.1	252.8 27.0 %	18.9 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,982.2</b>	<b>2,066.0</b>	<b>2,066.0</b>	<b>2,184.1</b>	<b>2,223.6</b>	<b>2,223.6</b>	<b>241.4 12.2 %</b>	<b>39.5 1.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,742.4	1,744.1	1,744.1	1,862.2	1,901.7	1,901.7	159.3 9.1 %	39.5 2.1 %	0.0	
Travel	14.4	35.5	35.5	35.5	35.5	35.5	21.1 146.5 %	0.0	0.0	
Services	204.8	221.8	221.8	221.8	221.8	221.8	17.0 8.3 %	0.0	0.0	
Commodities	20.6	64.6	64.6	64.6	64.6	64.6	44.0 213.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	914.0	1,015.1	1,015.1	1,133.2	1,154.1	1,154.1	240.1 26.3 %	20.9 1.8 %	0.0	
1003 G/F Match (UGF)	1,026.9	1,025.8	1,025.8	1,025.8	1,044.4	1,044.4	17.5 1.7 %	18.6 1.8 %	0.0	
1004 Gen Fund (UGF)	41.3	25.1	25.1	25.1	25.1	25.1	-16.2 -39.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	17	17	17	1 6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,068.2	1,050.9	1,050.9	1,050.9	1,069.5	1,069.5	1.3 0.1 %	18.6 1.8 %	0.0	
Federal Receipts (Fed)	914.0	1,015.1	1,015.1	1,133.2	1,154.1	1,154.1	240.1 26.3 %	20.9 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>11,480.3</b>	<b>13,952.8</b>	<b>13,952.8</b>	<b>13,952.8</b>	<b>13,983.7</b>	<b>13,983.7</b>	<b>2,503.4</b> <b>21.8 %</b>	<b>30.9</b> <b>0.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,316.5	1,488.6	1,488.6	1,488.6	1,519.5	1,519.5	203.0   15.4 %	30.9   2.1 %	0.0	
Travel	43.5	94.4	94.4	94.4	94.4	94.4	50.9   117.0 %	0.0	0.0	
Services	4,787.5	6,625.1	6,625.1	6,625.1	6,625.1	6,625.1	1,837.6   38.4 %	0.0	0.0	
Commodities	9.0	14.7	14.7	14.7	14.7	14.7	5.7   63.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,323.8	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	406.2   7.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,284.5	11,509.8	11,509.8	11,509.8	11,534.0	11,534.0	1,249.5   12.1 %	24.2   0.2 %	0.0	
1003 G/F Match (UGF)	1,195.8	1,343.0	1,343.0	1,343.0	1,349.4	1,349.4	153.6   12.8 %	6.4   0.5 %	0.0	
1004 Gen Fund (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.3	1,100.3	1,100.3   >999 %	0.3	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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   0.3 %	0.0	
Federal Receipts (Fed)	10,284.5	11,509.8	11,509.8	11,509.8	11,534.0	11,534.0	1,249.5   12.1 %	24.2   0.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	25,826.5	28,811.7	28,811.7	28,811.7	28,839.7	28,839.7	3,013.2 11.7 %	28.0 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,501.5	1,359.4	1,359.4	1,359.4	1,387.4	1,387.4	-114.1 -7.6 %	28.0 2.1 %	0.0	
Travel	89.2	50.2	50.2	50.2	50.2	50.2	-39.0 -43.7 %	0.0	0.0	
Services	2,106.6	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	-654.6 -31.1 %	0.0	0.0	
Commodities	16,442.8	19,262.0	19,262.0	19,262.0	19,262.0	19,262.0	2,819.2 17.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,686.4	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	1,001.7 17.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,341.7	23,946.0	23,946.0	23,946.0	23,973.7	23,973.7	2,632.0 12.3 %	27.7 0.1 %	0.0	
1003 G/F Match (UGF)	31.5	31.6	31.6	31.6	31.6	31.6	0.1 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	726.2	388.9	388.9	388.9	389.2	389.2	-337.0 -46.4 %	0.3 0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	47.4	47.4	47.4	47.4	47.4	47.4 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.1	0.1 >999 %	0.0	0.0	
1108 Stat Desig (Other)	3,388.3	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	1,009.4 29.8 %	0.0	0.0	
1212 Stimulus09 (Fed)	338.8	0.0	0.0	0.0	0.0	0.0	-338.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	757.7	420.5	420.5	420.5	420.8	420.8	-336.9 -44.5 %	0.3 0.1 %	0.0	
Other State Funds (Other)	3,388.3	4,445.2	4,445.2	4,445.2	4,445.2	4,445.2	1,056.9 31.2 %	0.0	0.0	
Federal Receipts (Fed)	21,680.5	23,946.0	23,946.0	23,946.0	23,973.7	23,973.7	2,293.2 10.6 %	27.7 0.1 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>8,482.3</b>	<b>7,579.3</b>	<b>7,569.4</b>	<b>7,404.4</b>	<b>7,440.7</b>	<b>7,440.7</b>	<b>-1,041.6</b>	<b>-12.3 %</b>	<b>36.3</b>	<b>0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	1,543.3	1,863.4	1,863.4	1,723.4	1,759.7	1,759.7	216.4	14.0 %	36.3	2.1 %	0.0
Travel	111.2	206.5	196.6	196.6	196.6	196.6	85.4	76.8 %	0.0		0.0
Services	3,090.8	4,042.2	4,042.2	4,182.2	4,182.2	4,182.2	1,091.4	35.3 %	0.0		0.0
Commodities	49.1	37.4	37.4	37.4	37.4	37.4	-11.7	-23.8 %	0.0		0.0
Capital Outlay	0.0	41.0	41.0	41.0	41.0	41.0	41.0	>999 %	0.0		0.0
Grants, Benefits	3,687.9	1,388.8	1,388.8	1,223.8	1,223.8	1,223.8	-2,464.1	-66.8 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,098.7	2,599.2	2,599.2	2,599.2	2,610.4	2,610.4	511.7	24.4 %	11.2	0.4 %	0.0
1003 G/F Match (UGF)	337.2	281.7	281.7	281.7	284.3	284.3	-52.9	-15.7 %	2.6	0.9 %	0.0
1004 Gen Fund (UGF)	2,144.7	2,041.3	2,031.4	1,866.4	1,885.5	1,885.5	-259.2	-12.1 %	19.1	1.0 %	0.0
1005 GF/Prgm (DGF)	184.0	678.7	678.7	678.7	678.7	678.7	494.7	268.9 %	0.0		0.0
1007 I/A Rcpts (Other)	2,385.0	300.3	300.3	300.3	303.7	303.7	-2,081.3	-87.3 %	3.4	1.1 %	0.0
1037 GF/MH (UGF)	563.1	561.6	561.6	561.6	561.6	561.6	-1.5	-0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	65.0	65.0	65.0	65.0	65.0	65.0	>999 %	0.0		0.0
1092 MHTAAR (Other)	200.0	240.0	240.0	240.0	240.0	240.0	40.0	20.0 %	0.0		0.0
1108 Stat Desig (Other)	546.2	811.5	811.5	811.5	811.5	811.5	265.3	48.6 %	0.0		0.0
1212 Stimulus09 (Fed)	23.4	0.0	0.0	0.0	0.0	0.0	-23.4	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	15	15	15	14	14	14	-1	-6.7 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	0	0	0	0	0	-2	-100.0 %	0		0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,045.0	2,884.6	2,874.7	2,709.7	2,731.4	2,731.4	-313.6 -10.3 %	21.7 0.8 %	0.0	
Designated General (DGF)	184.0	678.7	678.7	678.7	678.7	678.7	494.7 268.9 %	0.0	0.0	
Other State Funds (Other)	3,131.2	1,416.8	1,416.8	1,416.8	1,420.2	1,420.2	-1,711.0 -54.6 %	3.4 0.2 %	0.0	
Federal Receipts (Fed)	2,122.1	2,599.2	2,599.2	2,599.2	2,610.4	2,610.4	488.3 23.0 %	11.2 0.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>31,915.5</b>	<b>33,495.2</b>	<b>33,495.2</b>	<b>33,089.2</b>	<b>33,582.5</b>	<b>33,582.5</b>	<b>1,667.0</b>	<b>5.2 %</b>	<b>493.3</b>	<b>1.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	20,609.6	22,957.8	22,957.8	22,957.8	23,451.1	23,451.1	2,841.5	13.8 %	493.3	2.1 %	0.0
Travel	944.6	879.5	879.5	879.5	879.5	879.5	-65.1	-6.9 %	0.0		0.0
Services	3,978.2	3,244.8	3,244.8	2,838.8	2,838.8	2,838.8	-1,139.4	-28.6 %	0.0		0.0
Commodities	1,251.2	1,037.1	1,037.1	1,037.1	1,037.1	1,037.1	-214.1	-17.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	5,131.9	5,376.0	5,376.0	5,376.0	5,376.0	5,376.0	244.1	4.8 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,476.5	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	362.0	8.1 %	0.0		0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	24,791.3	25,497.2	25,497.2	25,141.2	25,623.1	25,623.1	831.8	3.4 %	481.9	1.9 %	0.0
1005 GF/Prgm (DGF)	204.9	421.1	421.1	371.1	377.1	377.1	172.2	84.0 %	6.0	1.6 %	0.0
1007 I/A Rcpts (Other)	264.2	529.8	529.8	529.8	535.2	535.2	271.0	102.6 %	5.4	1.0 %	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	98.2	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	192	192	192	192	192	192	0		0		0
Perm Part Time	7	7	7	7	7	7	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	26,969.9	27,675.8	27,675.8	27,319.8	27,801.7	27,801.7	831.8	3.1 %	481.9	1.8 %	0.0
Designated General (DGF)	204.9	421.1	421.1	371.1	377.1	377.1	172.2	84.0 %	6.0	1.6 %	0.0
Other State Funds (Other)	264.2	559.8	559.8	559.8	565.2	565.2	301.0	113.9 %	5.4	1.0 %	0.0
Federal Receipts (Fed)	4,476.5	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	362.0	8.1 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>12,494.1</b>	<b>13,156.8</b>	<b>13,126.2</b>	<b>13,176.2</b>	<b>13,214.9</b>	<b>13,289.9</b>	<b>795.8 6.4 %</b>	<b>113.7 0.9 %</b>	<b>75.0 0.6 %</b>
<u>Objects of Expenditure</u>									
Personal Services	4,784.9	5,429.0	5,429.0	5,429.0	5,542.7	5,542.7	757.8 15.8 %	113.7 2.1 %	0.0
Travel	148.2	349.5	318.9	318.9	318.9	318.9	170.7 115.2 %	0.0	0.0
Services	6,102.5	6,015.6	6,015.6	6,065.6	6,065.6	6,065.6	-36.9 -0.6 %	0.0	0.0
Commodities	136.9	131.0	131.0	131.0	131.0	131.0	-5.9 -4.3 %	0.0	0.0
Capital Outlay	24.4	10.0	10.0	10.0	10.0	10.0	-14.4 -59.0 %	0.0	0.0
Grants, Benefits	1,297.2	1,221.7	1,221.7	1,221.7	1,221.7	1,221.7	-75.5 -5.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	75.0 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,514.9	8,342.2	8,342.2	8,342.2	8,416.2	8,416.2	901.3 12.0 %	74.0 0.9 %	0.0
1003 G/F Match (UGF)	395.8	396.8	396.8	396.8	404.9	404.9	9.1 2.3 %	8.1 2.0 %	0.0
1004 Gen Fund (UGF)	1,989.7	1,479.3	1,448.7	1,448.7	1,457.1	1,457.1	-532.6 -26.8 %	8.4 0.6 %	0.0
1005 GF/Prgm (DGF)	1,259.8	1,211.4	1,211.4	1,261.4	1,271.1	1,271.1	11.3 0.9 %	9.7 0.8 %	0.0
1007 I/A Rcpts (Other)	448.3	811.3	811.3	811.3	819.9	819.9	371.6 82.9 %	8.6 1.1 %	0.0
1037 GF/MH (UGF)	790.6	790.1	790.1	790.1	795.0	795.0	4.4 0.6 %	4.9 0.6 %	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	75.0 >999 %
1108 Stat Desig (Other)	20.0	50.7	50.7	50.7	50.7	50.7	30.7 153.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	1	1	1	-2 -66.7 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,176.1	2,666.2	2,635.6	2,635.6	2,657.0	2,657.0	-519.1 -16.3 %	21.4 0.8 %	0.0
Designated General (DGF)	1,259.8	1,211.4	1,211.4	1,261.4	1,271.1	1,271.1	11.3 0.9 %	9.7 0.8 %	0.0
Other State Funds (Other)	543.3	937.0	937.0	937.0	870.6	945.6	402.3 74.0 %	8.6 0.9 %	75.0 8.6 %
Federal Receipts (Fed)	7,514.9	8,342.2	8,342.2	8,342.2	8,416.2	8,416.2	901.3 12.0 %	74.0 0.9 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>2,080.0</b>	<b>1,919.8</b>	<b>1,909.8</b>	<b>1,909.8</b>	<b>1,943.4</b>	<b>1,943.4</b>	<b>-136.6</b>	<b>-6.6 %</b>	<b>33.6</b>	<b>1.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	1,621.1	1,735.4	1,735.4	1,585.4	1,619.0	1,619.0	-2.1	-0.1 %	33.6	2.1 %	0.0
Travel	35.1	24.7	14.7	14.7	14.7	14.7	-20.4	-58.1 %	0.0		0.0
Services	371.6	149.9	149.9	299.9	299.9	299.9	-71.7	-19.3 %	0.0		0.0
Commodities	52.2	9.8	9.8	9.8	9.8	9.8	-42.4	-81.2 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	680.2	462.6	462.6	462.6	471.9	471.9	-208.3	-30.6 %	9.3	2.0 %	0.0
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	98.5	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,150.6	1,040.9	1,030.9	1,030.9	1,051.2	1,051.2	-99.4	-8.6 %	20.3	2.0 %	0.0
1007 I/A Rcpts (Other)	150.7	280.6	280.6	280.6	284.6	284.6	133.9	88.9 %	4.0	1.4 %	0.0
1108 Stat Desig (Other)	0.0	37.2	37.2	37.2	37.2	37.2	37.2	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	16	15	15	13	13	13	-3	-18.8 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,249.1	1,139.4	1,129.4	1,129.4	1,149.7	1,149.7	-99.4	-8.0 %	20.3	1.8 %	0.0
Other State Funds (Other)	150.7	317.8	317.8	317.8	321.8	321.8	171.1	113.5 %	4.0	1.3 %	0.0
Federal Receipts (Fed)	680.2	462.6	462.6	462.6	471.9	471.9	-208.3	-30.6 %	9.3	2.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,483.5	11,126.5	11,107.2	11,463.2	11,509.4	11,509.4	6,025.9 109.9 %	46.2 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,857.2	2,022.5	2,022.5	2,192.5	2,238.7	2,238.7	381.5 20.5 %	46.2 2.1 %	0.0	
Travel	202.6	292.0	272.7	102.7	102.7	102.7	-99.9 -49.3 %	0.0	0.0	
Services	1,939.0	2,555.1	2,555.1	2,555.1	2,555.1	2,555.1	616.1 31.8 %	0.0	0.0	
Commodities	196.4	99.8	99.8	99.8	99.8	99.8	-96.6 -49.2 %	0.0	0.0	
Capital Outlay	512.8	0.0	0.0	356.0	356.0	356.0	-156.8 -30.6 %	0.0	0.0	
Grants, Benefits	775.5	6,157.1	6,157.1	6,157.1	6,157.1	6,157.1	5,381.6 694.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,774.1	6,957.9	6,957.9	6,957.9	6,990.8	6,990.8	2,216.7 46.4 %	32.9 0.5 %	0.0	
1003 G/F Match (UGF)	183.9	3,568.5	3,568.5	3,568.5	3,572.1	3,572.1	3,388.2 >999 %	3.6 0.1 %	0.0	
1004 Gen Fund (UGF)	277.4	313.0	293.7	649.7	659.4	659.4	382.0 137.7 %	9.7 1.5 %	0.0	
1005 GF/Prgm (DGF)	51.6	67.3	67.3	67.3	67.3	67.3	15.7 30.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	70.9	151.3	151.3	151.3	151.3	151.3	80.4 113.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	125.6	68.5	68.5	68.5	68.5	68.5	-57.1 -45.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	18	18	20	20	20	1 5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	461.3	3,881.5	3,862.2	4,218.2	4,231.5	4,231.5	3,770.2 817.3 %	13.3 0.3 %	0.0	
Designated General (DGF)	51.6	67.3	67.3	67.3	67.3	67.3	15.7 30.4 %	0.0	0.0	
Other State Funds (Other)	196.5	219.8	219.8	219.8	219.8	219.8	23.3 11.9 %	0.0	0.0	
Federal Receipts (Fed)	4,774.1	6,957.9	6,957.9	6,957.9	6,990.8	6,990.8	2,216.7 46.4 %	32.9 0.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>11,370.9</b>	<b>18,862.0</b>	<b>19,352.6</b>	<b>19,517.6</b>	<b>19,119.2</b>	<b>19,129.2</b>	<b>7,758.3</b>	<b>68.2 %</b>	<b>-388.4</b>	<b>-2.0 %</b>	<b>10.0</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>												
Personal Services	4,657.8	4,810.6	4,810.6	4,810.6	4,912.2	4,912.2	254.4	5.5 %	101.6	2.1 %	0.0	
Travel	101.4	375.0	365.6	365.6	365.6	365.6	264.2	260.6 %	0.0		0.0	
Services	5,078.7	6,992.4	7,492.4	7,492.4	6,992.4	7,002.4	1,923.7	37.9 %	-490.0	-6.5 %	10.0	0.1 %
Commodities	98.8	86.0	86.0	86.0	86.0	86.0	-12.8	-13.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,434.2	6,598.0	6,598.0	6,763.0	6,763.0	6,763.0	5,328.8	371.6 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,275.7	6,868.5	6,868.5	6,868.5	6,905.4	6,905.4	2,629.7	61.5 %	36.9	0.5 %	0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,274.4	2,671.9	3,162.5	3,327.5	2,878.7	2,878.7	-1,395.7	-32.7 %	-448.8	-13.5 %	0.0	
1007 I/A Rcpts (Other)	249.6	227.4	227.4	227.4	228.8	228.8	-20.8	-8.3 %	1.4	0.6 %	0.0	
1061 CIP Rcpts (Other)	1,054.7	89.0	89.0	89.0	89.0	89.0	-965.7	-91.6 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0	>999 %
1108 Stat Desig (Other)	26.3	157.8	157.8	157.8	158.3	158.3	132.0	501.9 %	0.5	0.3 %	0.0	
1168 Tob ED/CES (DGF)	1,440.2	8,797.4	8,797.4	8,797.4	8,809.0	8,809.0	7,368.8	511.7 %	11.6	0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	43	43	43	42	42	42	-1	-2.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,324.4	2,721.9	3,212.5	3,377.5	2,928.7	2,928.7	-1,395.7	-32.3 %	-448.8	-13.3 %	0.0	
Designated General (DGF)	1,440.2	8,797.4	8,797.4	8,797.4	8,809.0	8,809.0	7,368.8	511.7 %	11.6	0.1 %	0.0	
Other State Funds (Other)	1,330.6	474.2	474.2	474.2	476.1	486.1	-844.5	-63.5 %	11.9	2.5 %	10.0	2.1 %
Federal Receipts (Fed)	4,275.7	6,868.5	6,868.5	6,868.5	6,905.4	6,905.4	2,629.7	61.5 %	36.9	0.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>18,069.0</b>	<b>18,177.3</b>	<b>36,630.5</b>	<b>36,630.5</b>	<b>36,272.6</b>	<b>44,984.0</b>	<b>26,915.0 149.0 %</b>	<b>8,353.5 22.8 %</b>	<b>8,711.4 24.0 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,726.5	6,654.8	6,654.8	6,654.8	6,792.9	6,792.9	66.4 1.0 %	138.1 2.1 %	0.0	
Travel	104.8	378.0	342.6	342.6	342.6	342.6	237.8 226.9 %	0.0	0.0	
Services	3,304.6	2,573.6	2,873.6	2,873.6	2,873.6	2,873.6	-431.0 -13.0 %	0.0	0.0	
Commodities	6,451.1	6,918.9	25,057.5	25,057.5	24,561.5	33,272.9	26,821.8 415.8 %	8,215.4 32.8 %	8,711.4 35.5 %	
Capital Outlay	28.0	288.5	338.5	338.5	338.5	338.5	310.5 >999 %	0.0	0.0	
Grants, Benefits	1,454.0	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	-90.5 -6.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,943.8	9,179.6	9,179.6	9,179.6	9,260.7	9,260.7	316.9 3.5 %	81.1 0.9 %	0.0	
1003 G/F Match (UGF)	492.8	489.7	489.7	489.7	489.7	489.7	-3.1 -0.6 %	0.0	0.0	
1004 Gen Fund (UGF)	7,244.1	6,652.4	2,617.0	2,617.0	2,174.7	2,174.7	-5,069.4 -70.0 %	-442.3 -16.9 %	0.0	
1005 GF/Prgm (DGF)	19.1	500.0	500.0	500.0	500.0	500.0	480.9 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	163.8	485.9	485.9	485.9	489.2	489.2	325.4 198.7 %	3.3 0.7 %	0.0	
1061 CIP Rcpts (Other)	20.7	162.9	162.9	162.9	162.9	162.9	142.2 687.0 %	0.0	0.0	
1108 Stat Desig (Other)	1,184.7	706.8	706.8	706.8	706.8	706.8	-477.9 -40.3 %	0.0	0.0	
1238 VaccAssess (DGF)	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 %	
<u>Positions</u>										
Perm Full Time	58	58	58	58	58	58	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,736.9	7,142.1	3,106.7	3,106.7	2,664.4	2,664.4	-5,072.5 -65.6 %	-442.3 -14.2 %	0.0	
Designated General (DGF)	19.1	500.0	22,988.6	22,988.6	22,988.6	31,700.0	31,680.9 >999 %	8,711.4 37.9 %	8,711.4 37.9 %	
Other State Funds (Other)	1,369.2	1,355.6	1,355.6	1,355.6	1,358.9	1,358.9	-10.3 -0.8 %	3.3 0.2 %	0.0	
Federal Receipts (Fed)	8,943.8	9,179.6	9,179.6	9,179.6	9,260.7	9,260.7	316.9 3.5 %	81.1 0.9 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,840.7	3,298.6	3,297.2	3,297.2	3,339.4	3,339.4	498.7 17.6 %	42.2 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,991.6	2,213.4	2,213.4	2,213.4	2,255.6	2,255.6	264.0 13.3 %	42.2 1.9 %	0.0	
Travel	22.7	33.8	32.4	32.4	32.4	32.4	9.7 42.7 %	0.0	0.0	
Services	782.1	991.4	991.4	991.4	991.4	991.4	209.3 26.8 %	0.0	0.0	
Commodities	44.3	60.0	60.0	60.0	60.0	60.0	15.7 35.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	159.4	531.3	531.3	531.3	533.3	533.3	373.9 234.6 %	2.0 0.4 %	0.0	
1004 Gen Fund (UGF)	0.0	62.6	61.2	61.2	61.9	61.9	61.9 >999 %	0.7 1.1 %	0.0	
1005 GF/Prgm (DGF)	2,356.8	2,330.2	2,330.2	2,330.2	2,369.0	2,369.0	12.2 0.5 %	38.8 1.7 %	0.0	
1007 I/A Rcpts (Other)	189.9	224.5	224.5	224.5	225.2	225.2	35.3 18.6 %	0.7 0.3 %	0.0	
1061 CIP Rcpts (Other)	134.6	150.0	150.0	150.0	150.0	150.0	15.4 11.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	26	26	26	-1 -3.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	62.6	61.2	61.2	61.9	61.9	61.9 >999 %	0.7 1.1 %	0.0	
Designated General (DGF)	2,356.8	2,330.2	2,330.2	2,330.2	2,369.0	2,369.0	12.2 0.5 %	38.8 1.7 %	0.0	
Other State Funds (Other)	324.5	374.5	374.5	374.5	375.2	375.2	50.7 15.6 %	0.7 0.2 %	0.0	
Federal Receipts (Fed)	159.4	531.3	531.3	531.3	533.3	533.3	373.9 234.6 %	2.0 0.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,003.2	3,202.9	3,193.8	3,193.8	3,242.7	3,242.7	239.5 8.0 %	48.9 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,028.3	2,323.5	2,323.5	2,323.5	2,372.4	2,372.4	344.1 17.0 %	48.9 2.1 %	0.0	
Travel	21.3	44.2	35.1	35.1	35.1	35.1	13.8 64.8 %	0.0	0.0	
Services	674.7	706.3	706.3	706.3	706.3	706.3	31.6 4.7 %	0.0	0.0	
Commodities	159.2	128.9	128.9	128.9	128.9	128.9	-30.3 -19.0 %	0.0	0.0	
Capital Outlay	119.7	0.0	0.0	0.0	0.0	0.0	-119.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,967.4	3,107.9	3,098.8	3,098.8	3,147.7	3,147.7	180.3 6.1 %	48.9 1.6 %	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	15.8	75.0	75.0	75.0	75.0	75.0	59.2 374.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,967.4	3,107.9	3,098.8	3,098.8	3,147.7	3,147.7	180.3 6.1 %	48.9 1.6 %	0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
Other State Funds (Other)	15.8	75.0	75.0	75.0	75.0	75.0	59.2 374.7 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>7,834.5</b>	<b>6,672.8</b>	<b>6,667.0</b>	<b>6,667.0</b>	<b>6,759.6</b>	<b>6,759.6</b>	<b>-1,074.9</b> <b>-13.7 %</b>	<b>92.6</b> <b>1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	4,485.9	4,629.7	4,629.7	4,729.7	4,822.3	4,822.3	336.4   7.5 %	92.6   2.0 %	0.0	
Travel	40.3	43.0	37.2	37.2	37.2	37.2	-3.1   -7.7 %	0.0	0.0	
Services	1,705.4	1,241.8	1,241.8	1,141.8	1,141.8	1,141.8	-563.6   -33.0 %	0.0	0.0	
Commodities	1,545.9	758.3	758.3	758.3	758.3	758.3	-787.6   -50.9 %	0.0	0.0	
Capital Outlay	57.0	0.0	0.0	0.0	0.0	0.0	-57.0   -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,574.9	1,462.9	1,462.9	1,462.9	1,483.9	1,483.9	-91.0   -5.8 %	21.0   1.4 %	0.0	
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	98.1	98.1	0.3   0.3 %	0.3   0.3 %	0.0	
1004 Gen Fund (UGF)	5,189.7	4,158.3	4,152.5	4,152.5	4,208.2	4,208.2	-981.5   -18.9 %	55.7   1.3 %	0.0	
1005 GF/Prgm (DGF)	79.2	121.8	121.8	121.8	124.1	124.1	44.9   56.7 %	2.3   1.9 %	0.0	
1007 I/A Rcpts (Other)	671.1	550.0	550.0	550.0	559.5	559.5	-111.6   -16.6 %	9.5   1.7 %	0.0	
1108 Stat Desig (Other)	221.8	282.0	282.0	282.0	285.8	285.8	64.0   28.9 %	3.8   1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	49	46	46	47	47	47	-2   -4.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	0	-2   -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,287.5	4,256.1	4,250.3	4,250.3	4,306.3	4,306.3	-981.2   -18.6 %	56.0   1.3 %	0.0	
Designated General (DGF)	79.2	121.8	121.8	121.8	124.1	124.1	44.9   56.7 %	2.3   1.9 %	0.0	
Other State Funds (Other)	892.9	832.0	832.0	832.0	845.3	845.3	-47.6   -5.3 %	13.3   1.6 %	0.0	
Federal Receipts (Fed)	1,574.9	1,462.9	1,462.9	1,462.9	1,483.9	1,483.9	-91.0   -5.8 %	21.0   1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Tobacco Prevention and Control**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	7,345.3	0.0	0.0	0.0	0.0	0.0	-7,345.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,062.0	0.0	0.0	0.0	0.0	0.0	-2,062.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,283.3	0.0	0.0	0.0	0.0	0.0	-5,283.3 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1168 Tob ED/CES (DGF)	7,345.3	0.0	0.0	0.0	0.0	0.0	-7,345.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	7,345.3	0.0	0.0	0.0	0.0	0.0	-7,345.3 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,153.9	1,653.9	1,653.9	1,653.9	1,653.9	1,653.9	-500.0 -23.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,153.9	1,653.9	1,653.9	1,653.9	1,653.9	1,653.9	-500.0 -23.2 %	0.0	0.0
Federal Receipts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	21,011.2	20,857.8	20,798.6	20,960.6	21,176.1	21,412.6	401.4 1.9 %	452.0 2.2 %	236.5 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	16,295.0	15,595.0	15,595.0	16,745.6	16,847.4	17,029.9	734.9 4.5 %	284.3 1.7 %	182.5 1.1 %	
Travel	512.5	831.0	771.8	380.3	400.8	427.8	-84.7 -16.5 %	47.5 12.5 %	27.0 6.7 %	
Services	3,199.0	3,631.5	3,631.5	3,434.4	3,527.9	3,554.9	355.9 11.1 %	120.5 3.5 %	27.0 0.8 %	
Commodities	338.8	712.5	712.5	312.5	312.2	312.2	-26.6 -7.9 %	-0.3 -0.1 %	0.0	
Capital Outlay	665.9	87.8	87.8	87.8	87.8	87.8	-578.1 -86.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,418.6	10,733.6	10,733.6	10,733.6	10,915.6	10,915.6	497.0 4.8 %	182.0 1.7 %	0.0	
1003 G/F Match (UGF)	5,737.9	5,778.0	5,778.0	5,778.0	5,866.8	5,866.8	128.9 2.2 %	88.8 1.5 %	0.0	
1004 Gen Fund (UGF)	1,519.4	969.5	910.3	910.3	928.4	928.4	-591.0 -38.9 %	18.1 2.0 %	0.0	
1007 I/A Rcpts (Other)	218.7	151.7	151.7	313.7	313.7	313.7	95.0 43.4 %	0.0	0.0	
1037 GF/MH (UGF)	2,945.5	2,946.1	2,946.1	2,946.1	3,005.5	3,005.5	60.0 2.0 %	59.4 2.0 %	0.0	
1092 MHTAAR (Other)	171.1	278.9	278.9	278.9	146.1	382.6	211.5 123.6 %	103.7 37.2 %	236.5 161.9 %	
<u>Positions</u>										
Perm Full Time	150	150	150	151	151	151	1 0.7 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	7	7	7	7	7	7	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	389.8	430.6	430.6	592.6	459.8	696.3	306.5 78.6 %	103.7 17.5 %	236.5 51.4 %	
Federal Receipts (Fed)	10,418.6	10,733.6	10,733.6	10,733.6	10,915.6	10,915.6	497.0 4.8 %	182.0 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,229.0	7,373.4	7,373.4	7,373.4	7,373.4	7,373.4	144.4 2.0 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	15,565.5	16,367.4	16,367.4	16,617.4	16,617.4	16,792.4	1,226.9 7.9 %	175.0 1.1 %	175.0 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	1.8	60.0	60.0	310.0	310.0	310.0	308.2 >999 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	15,563.7	16,307.4	16,307.4	16,307.4	16,307.4	16,482.4	918.7 5.9 %	175.0 1.1 %	175.0 1.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,797.7	6,108.4	6,108.4	6,358.4	6,358.4	6,358.4	560.7 9.7 %	0.0	0.0	
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,813.6	5,148.0	5,148.0	5,148.0	5,148.0	5,148.0	334.4 6.9 %	0.0	0.0	
1037 GF/MH (UGF)	4,184.8	4,341.6	4,341.6	4,341.6	4,341.6	4,341.6	156.8 3.7 %	0.0	0.0	
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	300.0	175.0 140.0 %	175.0 140.0 %	175.0 140.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	125.0	125.0	125.0	125.0	125.0	300.0	175.0 140.0 %	175.0 140.0 %	175.0 140.0 %	
Federal Receipts (Fed)	5,797.7	6,108.4	6,108.4	6,358.4	6,358.4	6,358.4	560.7 9.7 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	13,783.1	14,091.6	14,091.6	14,091.6	14,091.6	14,141.3	358.2 2.6 %	49.7 0.4 %	49.7 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	181.9	175.8	175.8	175.8	175.8	175.8	-6.1 -3.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,601.2	13,915.8	13,915.8	13,915.8	13,915.8	13,965.5	364.3 2.7 %	49.7 0.4 %	49.7 0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,202.3	5,510.8	5,510.8	5,510.8	5,510.8	5,510.8	308.5 5.9 %	0.0	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	498.2	498.2	498.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0	0.0
1092 MHTAAR (Other)	250.3	250.3	250.3	250.3	250.3	300.0	49.7 19.9 %	49.7 19.9 %	49.7 19.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	748.5	748.5	748.5	748.5	748.5	798.2	49.7 6.6 %	49.7 6.6 %	49.7 6.6 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	814.9	815.0	815.0	815.0	815.0	815.0	0.1	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	814.9	815.0	815.0	815.0	815.0	815.0	0.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	814.9	815.0	815.0	815.0	815.0	815.0	0.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	814.9	815.0	815.0	815.0	815.0	815.0	0.1	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	525.6	557.8	557.8	532.8	542.7	542.7	17.1 3.3 %	9.9 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	462.1	462.9	462.9	462.9	472.8	472.8	10.7 2.3 %	9.9 2.1 %	0.0	
Travel	32.9	42.4	42.4	42.4	42.4	42.4	9.5 28.9 %	0.0	0.0	
Services	25.8	44.2	44.2	19.2	19.2	19.2	-6.6 -25.6 %	0.0	0.0	
Commodities	4.8	8.3	8.3	8.3	8.3	8.3	3.5 72.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	47.4	45.5	45.5	45.5	45.9	45.9	-1.5 -3.2 %	0.4 0.9 %	0.0	
1007 I/A Rcpts (Other)	335.1	365.9	365.9	340.9	348.1	348.1	13.0 3.9 %	7.2 2.1 %	0.0	
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	113.5	116.8	116.8	116.8	119.1	119.1	5.6 4.9 %	2.3 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.0	75.1	75.1	75.1	75.5	75.5	-1.5 -1.9 %	0.4 0.5 %	0.0	
Other State Funds (Other)	448.6	482.7	482.7	457.7	467.2	467.2	18.6 4.1 %	9.5 2.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>1,862.4</b>	<b>2,641.7</b>	<b>2,641.7</b>	<b>2,254.7</b>	<b>2,073.4</b>	<b>2,298.4</b>	<b>436.0 23.4 %</b>	<b>43.7 1.9 %</b>	<b>225.0 10.9 %</b>
<u>Objects of Expenditure</u>									
Personal Services	837.4	897.3	897.3	948.3	967.0	967.0	129.6 15.5 %	18.7 2.0 %	0.0
Travel	202.9	225.4	225.4	225.4	225.4	225.4	22.5 11.1 %	0.0	0.0
Services	809.6	1,483.0	1,483.0	1,045.0	1,045.0	1,070.0	260.4 32.2 %	25.0 2.4 %	25.0 2.4 %
Commodities	12.5	36.0	36.0	36.0	36.0	36.0	23.5 188.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	200.0 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	764.5	1,235.2	1,235.2	985.2	993.1	993.1	228.6 29.9 %	7.9 0.8 %	0.0
1003 G/F Match (UGF)	51.0	0.0	0.0	0.0	0.0	0.0	-51.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	6.1	0.0	0.0	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	361.5	486.7	486.7	349.7	355.9	355.9	-5.6 -1.5 %	6.2 1.8 %	0.0
1037 GF/MH (UGF)	197.7	322.0	322.0	322.0	322.0	322.0	124.3 62.9 %	0.0	0.0
1092 MHTAAR (Other)	481.6	597.8	597.8	597.8	402.4	627.4	145.8 30.3 %	29.6 5.0 %	225.0 55.9 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0	0	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	254.8	322.0	322.0	322.0	322.0	322.0	67.2 26.4 %	0.0	0.0
Other State Funds (Other)	843.1	1,084.5	1,084.5	947.5	758.3	983.3	140.2 16.6 %	35.8 3.8 %	225.0 29.7 %
Federal Receipts (Fed)	764.5	1,235.2	1,235.2	985.2	993.1	993.1	228.6 29.9 %	7.9 0.8 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6 369.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6 369.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6 369.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6 369.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,893.0</b>	<b>2,165.4</b>	<b>2,165.4</b>	<b>2,088.1</b>	<b>2,120.3</b>	<b>2,120.3</b>	<b>227.3 12.0 %</b>	<b>32.2 1.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,512.3	1,499.9	1,499.9	1,499.9	1,532.1	1,532.1	19.8 1.3 %	32.2 2.1 %	0.0	
Travel	7.4	124.1	124.1	46.8	46.8	46.8	39.4 532.4 %	0.0	0.0	
Services	215.4	421.4	421.4	421.4	421.4	421.4	206.0 95.6 %	0.0	0.0	
Commodities	106.0	120.0	120.0	120.0	120.0	120.0	14.0 13.2 %	0.0	0.0	
Capital Outlay	51.9	0.0	0.0	0.0	0.0	0.0	-51.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	349.3	818.4	818.4	741.1	750.6	750.6	401.3 114.9 %	9.5 1.3 %	0.0	
1004 Gen Fund (UGF)	823.4	759.5	759.5	759.5	769.5	769.5	-53.9 -6.5 %	10.0 1.3 %	0.0	
1007 I/A Rcpts (Other)	638.6	512.5	512.5	512.5	523.5	523.5	-115.1 -18.0 %	11.0 2.1 %	0.0	
1061 CIP Rcpts (Other)	81.7	75.0	75.0	75.0	76.7	76.7	-5.0 -6.1 %	1.7 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	823.4	759.5	759.5	759.5	769.5	769.5	-53.9 -6.5 %	10.0 1.3 %	0.0	
Other State Funds (Other)	720.3	587.5	587.5	587.5	600.2	600.2	-120.1 -16.7 %	12.7 2.2 %	0.0	
Federal Receipts (Fed)	349.3	818.4	818.4	741.1	750.6	750.6	401.3 114.9 %	9.5 1.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	969.6	1,112.2	1,112.2	1,112.2	1,131.2	1,131.2	161.6 16.7 %	19.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	831.7	906.8	906.8	900.9	919.9	919.9	88.2 10.6 %	19.0 2.1 %	0.0	
Travel	1.6	6.2	6.2	6.2	6.2	6.2	4.6 287.5 %	0.0	0.0	
Services	109.2	189.2	189.2	195.1	195.1	195.1	85.9 78.7 %	0.0	0.0	
Commodities	5.2	10.0	10.0	10.0	10.0	10.0	4.8 92.3 %	0.0	0.0	
Capital Outlay	21.9	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	450.9	618.2	618.2	618.2	627.7	627.7	176.8 39.2 %	9.5 1.5 %	0.0	
1003 G/F Match (UGF)	473.7	474.0	474.0	474.0	483.5	483.5	9.8 2.1 %	9.5 2.0 %	0.0	
1004 Gen Fund (UGF)	44.9	20.0	20.0	20.0	20.0	20.0	-24.9 -55.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	518.6	494.0	494.0	494.0	503.5	503.5	-15.1 -2.9 %	9.5 1.9 %	0.0	
Other State Funds (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	450.9	618.2	618.2	618.2	627.7	627.7	176.8 39.2 %	9.5 1.5 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-4,800.0	-4,800.0 <-999 %	-4,800.0 <-999 %	-4,800.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,967.8	3,468.0	3,390.7	3,447.4	3,496.2	3,496.2	528.4 17.8 %	48.8 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,221.0	2,557.9	2,557.9	2,348.7	2,397.5	2,397.5	176.5 7.9 %	48.8 2.1 %	0.0	
Travel	182.4	165.0	87.7	220.1	220.1	220.1	37.7 20.7 %	0.0	0.0	
Services	525.5	715.1	715.1	848.6	848.6	848.6	323.1 61.5 %	0.0	0.0	
Commodities	38.9	30.0	30.0	30.0	30.0	30.0	-8.9 -22.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	649.9	809.4	809.4	886.7	898.1	898.1	248.2 38.2 %	11.4 1.3 %	0.0	
1003 G/F Match (UGF)	891.8	894.5	894.5	894.5	907.2	907.2	15.4 1.7 %	12.7 1.4 %	0.0	
1004 Gen Fund (UGF)	648.6	808.7	731.4	710.8	721.6	721.6	73.0 11.3 %	10.8 1.5 %	0.0	
1007 I/A Rcpts (Other)	491.1	650.0	650.0	650.0	660.4	660.4	169.3 34.5 %	10.4 1.6 %	0.0	
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	109.8	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	176.6	195.6	195.6	195.6	199.1	199.1	22.5 12.7 %	3.5 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	16	16	16	-1 -5.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	1	1	1	-1 -50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	667.7	845.6	845.6	845.6	859.5	859.5	191.8 28.7 %	13.9 1.6 %	0.0	
Federal Receipts (Fed)	649.9	809.4	809.4	886.7	898.1	898.1	248.2 38.2 %	11.4 1.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	106.5	250.0	250.0	250.0	250.0	250.0	143.5 134.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	106.5	250.0	250.0	250.0	250.0	250.0	143.5 134.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	53.3	125.0	125.0	125.0	125.0	125.0	71.7 134.5 %	0.0	0.0
1003 G/F Match (UGF)	53.2	125.0	125.0	125.0	125.0	125.0	71.8 135.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	53.2	125.0	125.0	125.0	125.0	125.0	71.8 135.0 %	0.0	0.0
Federal Receipts (Fed)	53.3	125.0	125.0	125.0	125.0	125.0	71.7 134.5 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>12,680.0</b>	<b>13,284.7</b>	<b>13,385.7</b>	<b>13,276.0</b>	<b>13,481.0</b>	<b>13,481.0</b>	<b>801.0 6.3 %</b>	<b>205.0 1.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	9,501.9	10,302.0	10,395.0	10,283.7	10,493.7	10,493.7	991.8 10.4 %	210.0 2.0 %	0.0	
Travel	45.8	75.7	75.7	77.3	77.3	77.3	31.5 68.8 %	0.0	0.0	
Services	2,891.7	2,732.0	2,734.0	2,734.0	2,734.0	2,734.0	-157.7 -5.5 %	0.0	0.0	
Commodities	209.0	175.0	176.0	176.0	176.0	176.0	-33.0 -15.8 %	0.0	0.0	
Capital Outlay	31.6	0.0	5.0	5.0	0.0	0.0	-31.6 -100.0 %	-5.0 -100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,390.4	4,775.8	4,806.1	4,773.2	4,856.1	4,856.1	-534.3 -9.9 %	82.9 1.7 %	0.0	
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	586.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,629.3	6,698.8	6,698.8	6,622.0	6,725.4	6,725.4	1,096.1 19.5 %	103.4 1.6 %	0.0	
1007 I/A Rcpts (Other)	993.3	1,163.1	1,233.8	1,233.8	1,252.5	1,252.5	259.2 26.1 %	18.7 1.5 %	0.0	
1061 CIP Rcpts (Other)	80.8	60.8	60.8	60.8	60.8	60.8	-20.0 -24.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	102	100	101	100	100	100	-2 -2.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,074.1	1,223.9	1,294.6	1,294.6	1,313.3	1,313.3	239.2 22.3 %	18.7 1.4 %	0.0	
Federal Receipts (Fed)	5,390.4	4,775.8	4,806.1	4,773.2	4,856.1	4,856.1	-534.3 -9.9 %	82.9 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,205.0	1,277.1	1,277.1	1,277.1	1,299.4	1,299.4	94.4 7.8 %	22.3 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	998.8	1,035.7	1,035.7	1,047.8	1,070.1	1,070.1	71.3 7.1 %	22.3 2.1 %	0.0	
Travel	34.6	60.2	60.2	60.2	60.2	60.2	25.6 74.0 %	0.0	0.0	
Services	158.0	129.1	129.1	117.0	117.0	117.0	-41.0 -25.9 %	0.0	0.0	
Commodities	13.6	52.1	52.1	52.1	52.1	52.1	38.5 283.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	3.2	3.2	3.2	3.2	3.2	3.2 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	15.7	50.0	50.0	50.0	50.1	50.1	34.4 219.1 %	0.1 0.2 %	0.0	
1061 CIP Rcpts (Other)	1,189.3	1,223.9	1,223.9	1,223.9	1,246.1	1,246.1	56.8 4.8 %	22.2 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,205.0	1,273.9	1,273.9	1,273.9	1,296.2	1,296.2	91.2 7.6 %	22.3 1.8 %	0.0	
Federal Receipts (Fed)	0.0	3.2	3.2	3.2	3.2	3.2	3.2 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>19,611.9</b>	<b>19,219.7</b>	<b>19,219.7</b>	<b>19,350.0</b>	<b>19,647.7</b>	<b>19,647.7</b>	<b>35.8</b>	<b>0.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	12,656.0	13,529.0	13,529.0	13,752.6	14,050.3	14,050.3	1,394.3	11.0 %	0.0	
Travel	126.4	191.7	191.7	191.7	191.7	191.7	65.3	51.7 %	0.0	
Services	5,149.0	4,739.5	4,739.5	4,646.2	4,646.2	4,646.2	-502.8	-9.8 %	0.0	
Commodities	1,356.8	759.5	759.5	759.5	759.5	759.5	-597.3	-44.0 %	0.0	
Capital Outlay	323.7	0.0	0.0	0.0	0.0	0.0	-323.7	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,116.8	7,351.7	7,351.7	7,384.6	7,476.3	7,476.3	2,359.5	46.1 %	0.0	
1004 Gen Fund (UGF)	11,545.0	10,246.5	10,246.5	10,343.9	10,535.7	10,535.7	-1,009.3	-8.7 %	0.0	
1005 GF/Prgm (DGF)	1.4	0.0	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,330.1	1,226.3	1,226.3	1,226.3	1,237.4	1,237.4	-1,092.7	-46.9 %	0.0	
1061 CIP Rcpts (Other)	618.6	395.2	395.2	395.2	398.3	398.3	-220.3	-35.6 %	0.0	
<u>Positions</u>										
Perm Full Time	115	114	114	115	115	115	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	7	8	8	9	9	9	2	28.6 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,545.0	10,246.5	10,246.5	10,343.9	10,535.7	10,535.7	-1,009.3	-8.7 %	0.0	
Designated General (DGF)	1.4	0.0	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0	
Other State Funds (Other)	2,948.7	1,621.5	1,621.5	1,621.5	1,635.7	1,635.7	-1,313.0	-44.5 %	0.0	
Federal Receipts (Fed)	5,116.8	7,351.7	7,351.7	7,384.6	7,476.3	7,476.3	2,359.5	46.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	619.1 13.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	619.1 13.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,400.6	1,225.6	1,225.6	1,225.6	1,225.6	1,225.6	-175.0 -12.5 %	0.0	0.0
1004 Gen Fund (UGF)	2,878.2	3,593.0	3,593.0	3,593.0	3,593.0	3,593.0	714.8 24.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3 >999 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3 >999 %	0.0	0.0
Federal Receipts (Fed)	1,400.6	1,225.6	1,225.6	1,225.6	1,225.6	1,225.6	-175.0 -12.5 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	881.6	894.0	894.0	894.0	894.0	894.0	12.4    1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	3.7	14.7	14.7	14.7	14.7	14.7	11.0    297.3 %	0.0	0.0
Services	0.1	0.0	0.0	0.0	0.0	0.0	-0.1   -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	877.8	879.3	879.3	879.3	879.3	879.3	1.5    0.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4   >999 %	0.0	0.0
1004 Gen Fund (UGF)	881.6	881.6	881.6	881.6	881.6	881.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	881.6	881.6	881.6	881.6	881.6	881.6	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4   >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>183,018.7</b>	<b>193,319.4</b>	<b>193,319.4</b>	<b>193,319.4</b>	<b>193,319.4</b>	<b>193,319.4</b>	<b>10,300.7</b>	<b>5.6 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,601.9	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	-50.0	-3.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	181,416.8	191,767.5	191,767.5	191,767.5	191,767.5	191,767.5	10,350.7	5.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	107,548.0	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	11,528.8	10.7 %	0.0	0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0		0.0	0.0
1037 GF/MH (UGF)	73,638.0	70,506.3	70,506.3	70,506.3	70,506.3	70,506.3	-3,131.7	-4.3 %	0.0	0.0
1108 Stat Desig (Other)	313.9	717.5	717.5	717.5	717.5	717.5	403.6	128.6 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	75,156.8	72,025.1	72,025.1	72,025.1	72,025.1	72,025.1	-3,131.7	-4.2 %	0.0	0.0
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	>999 %	0.0	0.0
Other State Funds (Other)	313.9	717.5	717.5	717.5	717.5	717.5	403.6	128.6 %	0.0	0.0
Federal Receipts (Fed)	107,548.0	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	11,528.8	10.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	12,040.0	9,875.8 456.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	12,040.0	9,875.8 456.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,369.2	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	6,260.1 457.2 %	0.0	0.0
1003 G/F Match (UGF)	795.0	1,581.5	1,581.5	1,581.5	1,581.5	1,581.5	786.5 98.9 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	850.0	850.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	1,979.2	1,979.2	1,979.2	1,979.2	1,979.2	1,979.2 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Federal Receipts (Fed)	1,369.2	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	6,260.1 457.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	15,885.3	6,194.5 63.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	15,885.3	6,194.5 63.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,283.9	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	4,054.2 76.7 %	0.0	0.0
1003 G/F Match (UGF)	4,406.9	5,765.3	5,765.3	5,765.3	5,765.3	5,765.3	1,358.4 30.8 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	781.9	781.9	781.9	781.9	781.9	781.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Federal Receipts (Fed)	5,283.9	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	4,054.2 76.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	801,433.3	908,931.4	908,931.4	888,931.4	888,931.4	888,931.4	87,498.1 10.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	22,276.2	25,375.0	25,375.0	26,975.0	26,975.0	26,975.0	4,698.8 21.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	779,157.1	883,556.4	883,556.4	861,956.4	861,956.4	861,956.4	82,799.3 10.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	486,601.4	564,409.5	564,409.5	544,409.5	544,409.5	544,409.5	57,808.1 11.9 %	0.0	0.0
1003 G/F Match (UGF)	243,467.6	251,377.1	251,377.1	251,377.1	251,377.1	251,377.1	7,909.5 3.2 %	0.0	0.0
1004 Gen Fund (UGF)	65,895.1	86,590.6	86,590.6	86,590.6	86,590.6	86,590.6	20,695.5 31.4 %	0.0	0.0
1005 GF/Prgm (DGF)	107.0	200.0	200.0	200.0	200.0	200.0	93.0 86.9 %	0.0	0.0
1007 I/A Rcpts (Other)	4,398.4	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	302.0 6.9 %	0.0	0.0
1108 Stat Desig (Other)	866.3	1,556.3	1,556.3	1,556.3	1,556.3	1,556.3	690.0 79.6 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	309,362.7	337,967.7	337,967.7	337,967.7	337,967.7	337,967.7	28,605.0 9.2 %	0.0	0.0
Designated General (DGF)	204.5	297.5	297.5	297.5	297.5	297.5	93.0 45.5 %	0.0	0.0
Other State Funds (Other)	5,264.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	992.0 18.8 %	0.0	0.0
Federal Receipts (Fed)	486,601.4	564,409.5	564,409.5	544,409.5	544,409.5	544,409.5	57,808.1 11.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	558,964.9	98,546.1 21.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	558,964.9	98,546.1 21.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	235,564.0	265,815.0	265,815.0	285,815.0	285,815.0	285,815.0	50,251.0 21.3 %	0.0	0.0
1003 G/F Match (UGF)	190,224.2	208,350.3	208,350.3	208,350.3	208,350.3	208,350.3	18,126.1 9.5 %	0.0	0.0
1004 Gen Fund (UGF)	34,525.1	63,731.2	63,731.2	63,731.2	63,731.2	63,731.2	29,206.1 84.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	518.4	518.4 >999 %	0.0	0.0
1108 Stat Desig (Other)	105.5	550.0	550.0	550.0	550.0	550.0	444.5 421.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	105.5	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	962.9 912.7 %	0.0	0.0
Federal Receipts (Fed)	235,564.0	265,815.0	265,815.0	285,815.0	285,815.0	285,815.0	50,251.0 21.3 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,341.2</b>	<b>1,465.5</b>	<b>1,463.4</b>	<b>1,463.4</b>	<b>1,488.0</b>	<b>1,488.0</b>	<b>146.8</b> <b>10.9 %</b>	<b>24.6</b> <b>1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,096.0	1,202.7	1,202.7	1,202.7	1,227.3	1,227.3	131.3   12.0 %	24.6   2.0 %	0.0	
Travel	55.8	60.8	58.7	58.7	58.7	58.7	2.9   5.2 %	0.0	0.0	
Services	181.6	192.0	192.0	192.0	192.0	192.0	10.4   5.7 %	0.0	0.0	
Commodities	7.8	10.0	10.0	10.0	10.0	10.0	2.2   28.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.2	751.9	749.8	749.8	761.1	761.1	16.9   2.3 %	11.3   1.5 %	0.0	
1007 I/A Rcpts (Other)	597.0	713.6	713.6	713.6	726.9	726.9	129.9   21.8 %	13.3   1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1   >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.2	751.9	749.8	749.8	761.1	761.1	16.9   2.3 %	11.3   1.5 %	0.0	
Other State Funds (Other)	597.0	713.6	713.6	713.6	726.9	726.9	129.9   21.8 %	13.3   1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	589.3	596.5	596.5	596.5	606.9	606.9	17.6 3.0 %	10.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	526.8	529.6	529.6	529.6	540.0	540.0	13.2 2.5 %	10.4 2.0 %	0.0	
Travel	0.9	6.3	6.3	6.3	6.3	6.3	5.4 600.0 %	0.0	0.0	
Services	50.7	49.4	49.4	49.4	49.4	49.4	-1.3 -2.6 %	0.0	0.0	
Commodities	10.9	11.2	11.2	11.2	11.2	11.2	0.3 2.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	589.3	596.5	596.5	596.5	606.9	606.9	17.6 3.0 %	10.4 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	589.3	596.5	596.5	596.5	606.9	606.9	17.6 3.0 %	10.4 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,159.7	3,798.6	3,798.6	3,798.6	3,862.1	3,862.1	702.4 22.2 %	63.5 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,784.4	3,135.9	3,135.9	3,142.8	3,206.3	3,206.3	421.9 15.2 %	63.5 2.0 %	0.0	
Travel	22.6	18.0	18.0	18.0	18.0	18.0	-4.6 -20.4 %	0.0	0.0	
Services	305.9	578.0	578.0	571.1	571.1	571.1	265.2 86.7 %	0.0	0.0	
Commodities	46.8	56.7	56.7	56.7	56.7	56.7	9.9 21.2 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,179.7	2,452.5	2,452.5	2,452.5	2,496.8	2,496.8	317.1 14.5 %	44.3 1.8 %	0.0	
1003 G/F Match (UGF)	156.4	215.2	215.2	215.2	218.9	218.9	62.5 40.0 %	3.7 1.7 %	0.0	
1007 I/A Rcpts (Other)	823.6	1,130.9	1,130.9	1,130.9	1,146.4	1,146.4	322.8 39.2 %	15.5 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	34	34	34	1 3.0 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	156.4	215.2	215.2	215.2	218.9	218.9	62.5 40.0 %	3.7 1.7 %	0.0	
Other State Funds (Other)	823.6	1,130.9	1,130.9	1,130.9	1,146.4	1,146.4	322.8 39.2 %	15.5 1.4 %	0.0	
Federal Receipts (Fed)	2,179.7	2,452.5	2,452.5	2,452.5	2,496.8	2,496.8	317.1 14.5 %	44.3 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	278.6	277.9	277.9	277.9	281.6	281.6	3.0 1.1 %	3.7 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	196.2	197.6	197.6	197.6	201.3	201.3	5.1 2.6 %	3.7 1.9 %	0.0	
Travel	1.1	0.0	0.0	2.0	2.0	2.0	0.9 81.8 %	0.0	0.0	
Services	80.6	80.3	80.3	77.8	77.8	77.8	-2.8 -3.5 %	0.0	0.0	
Commodities	0.7	0.0	0.0	0.5	0.5	0.5	-0.2 -28.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	273.6	277.9	277.9	277.9	281.6	281.6	8.0 2.9 %	3.7 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	278.6	277.9	277.9	277.9	281.6	281.6	3.0 1.1 %	3.7 1.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,509.3	7,958.4	7,958.2	7,958.2	8,049.1	8,049.1	1,539.8 23.7 %	90.9 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,939.9	4,420.9	4,420.9	4,170.9	4,261.8	4,261.8	321.9 8.2 %	90.9 2.2 %	0.0	
Travel	11.0	50.9	50.7	50.7	50.7	50.7	39.7 360.9 %	0.0	0.0	
Services	2,318.2	3,423.6	3,423.6	3,673.6	3,673.6	3,673.6	1,355.4 58.5 %	0.0	0.0	
Commodities	209.3	43.0	43.0	43.0	43.0	43.0	-166.3 -79.5 %	0.0	0.0	
Capital Outlay	30.9	20.0	20.0	20.0	20.0	20.0	-10.9 -35.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,061.7	5,557.1	5,557.1	5,557.1	5,615.0	5,615.0	1,553.3 38.2 %	57.9 1.0 %	0.0	
1003 G/F Match (UGF)	5.8	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	540.7	526.9	526.7	526.7	532.8	532.8	-7.9 -1.5 %	6.1 1.2 %	0.0	
1007 I/A Rcpts (Other)	1,703.1	1,874.4	1,874.4	1,874.4	1,901.3	1,901.3	198.2 11.6 %	26.9 1.4 %	0.0	
1061 CIP Rcpts (Other)	198.0	0.0	0.0	0.0	0.0	0.0	-198.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	35	35	32	32	32	-5 -13.5 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	546.5	526.9	526.7	526.7	532.8	532.8	-13.7 -2.5 %	6.1 1.2 %	0.0	
Other State Funds (Other)	1,901.1	1,874.4	1,874.4	1,874.4	1,901.3	1,901.3	0.2	26.9 1.4 %	0.0	
Federal Receipts (Fed)	4,061.7	5,557.1	5,557.1	5,557.1	5,615.0	5,615.0	1,553.3 38.2 %	57.9 1.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,168.2</b>	<b>4,824.2</b>	<b>4,823.0</b>	<b>4,823.0</b>	<b>4,904.2</b>	<b>4,904.2</b>	<b>736.0 17.7 %</b>	<b>81.2 1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,599.2	3,862.7	3,862.7	3,862.7	3,943.9	3,943.9	344.7 9.6 %	81.2 2.1 %	0.0	
Travel	37.2	63.1	61.9	61.9	61.9	61.9	24.7 66.4 %	0.0	0.0	
Services	492.1	825.6	825.6	825.6	825.6	825.6	333.5 67.8 %	0.0	0.0	
Commodities	32.1	57.8	57.8	57.8	57.8	57.8	25.7 80.1 %	0.0	0.0	
Capital Outlay	7.6	15.0	15.0	15.0	15.0	15.0	7.4 97.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	915.0	1,550.4	1,550.4	1,550.4	1,579.2	1,579.2	664.2 72.6 %	28.8 1.9 %	0.0	
1003 G/F Match (UGF)	47.9	0.0	0.0	0.0	0.0	0.0	-47.9 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,513.4	1,459.6	1,458.4	1,458.4	1,487.0	1,487.0	-26.4 -1.7 %	28.6 2.0 %	0.0	
1007 I/A Rcpts (Other)	1,476.1	1,577.1	1,577.1	1,577.1	1,600.5	1,600.5	124.4 8.4 %	23.4 1.5 %	0.0	
1061 CIP Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	0.0	-103.5 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	110.2	110.2 >999 %	0.0	0.0	
1157 Wrkrs Safe (DGF)	112.3	126.9	126.9	126.9	127.3	127.3	15.0 13.4 %	0.4 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	38	37	37	37	37	37	-1 -2.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,561.3	1,459.6	1,458.4	1,458.4	1,487.0	1,487.0	-74.3 -4.8 %	28.6 2.0 %	0.0	
Designated General (DGF)	112.3	126.9	126.9	126.9	127.3	127.3	15.0 13.4 %	0.4 0.3 %	0.0	
Other State Funds (Other)	1,579.6	1,687.3	1,687.3	1,687.3	1,710.7	1,710.7	131.1 8.3 %	23.4 1.4 %	0.0	
Federal Receipts (Fed)	915.0	1,550.4	1,550.4	1,550.4	1,579.2	1,579.2	664.2 72.6 %	28.8 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	4,579.5	4,548.5	4,548.5	4,548.5	4,640.6	4,640.6	61.1 1.3 %	92.1 2.0 %	0.0	
Travel	82.3	96.8	118.8	118.8	110.8	110.8	28.5 34.6 %	-8.0 -6.7 %	0.0	
Services	804.4	817.5	857.5	857.5	857.5	857.5	53.1 6.6 %	0.0	0.0	
Commodities	103.1	151.1	151.1	151.1	151.1	151.1	48.0 46.6 %	0.0	0.0	
Capital Outlay	5.3	14.4	14.4	14.4	14.4	14.4	9.1 171.7 %	0.0	0.0	
Grants, Benefits	42.4	50.8	50.8	50.8	50.8	50.8	8.4 19.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	5,613.7	5,675.8	5,737.8	5,737.8	5,821.9	5,821.9	208.2 3.7 %	84.1 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	50	50	50	50	50	50	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	
Designated General (DGF)	5,613.7	5,675.8	5,737.8	5,737.8	5,821.9	5,821.9	208.2 3.7 %	84.1 1.5 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	402.1	584.6	584.6	584.6	589.6	589.6	187.5 46.6 %	5.0 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	283.1	378.1	378.1	315.6	320.6	320.6	37.5 13.2 %	5.0 1.6 %	0.0	
Travel	0.0	18.7	18.7	18.7	18.7	18.7	18.7 >999 %	0.0	0.0	
Services	116.1	182.8	182.8	245.3	245.3	245.3	129.2 111.3 %	0.0	0.0	
Commodities	2.9	5.0	5.0	5.0	5.0	5.0	2.1 72.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1157 Wrkrs Safe (DGF)	402.1	584.6	584.6	584.6	589.6	589.6	187.5 46.6 %	5.0 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	402.1	584.6	584.6	584.6	589.6	589.6	187.5 46.6 %	5.0 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	959.2	772.6	772.6	772.6	774.5	774.5	-184.7 -19.3 %	1.9 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	87.8	87.1	87.1	89.5	91.4	91.4	3.6 4.1 %	1.9 2.1 %	0.0	
Travel	0.9	0.0	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0	
Services	202.0	278.3	278.3	275.9	275.9	275.9	73.9 36.6 %	0.0	0.0	
Commodities	0.0	7.2	7.2	7.2	7.2	7.2	7.2 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	668.5	400.0	400.0	400.0	400.0	400.0	-268.5 -40.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	959.2	772.6	772.6	772.6	774.5	774.5	-184.7 -19.3 %	1.9 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	959.2	772.6	772.6	772.6	774.5	774.5	-184.7 -19.3 %	1.9 0.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	170.4	214.3	214.3	215.3	219.7	219.7	49.3 28.9 %	4.4 2.0 %	0.0	
Travel	2.9	1.5	1.5	1.5	1.5	1.5	-1.4 -48.3 %	0.0	0.0	
Services	40.2	43.9	43.9	42.9	42.9	42.9	2.7 6.7 %	0.0	0.0	
Commodities	0.0	4.4	4.4	4.4	4.4	4.4	4.4 >999 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Grants, Benefits	3,065.0	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	674.0 22.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	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	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	235.7	242.5	242.5	245.7	250.6	250.6	14.9 6.3 %	4.9 2.0 %	0.0	
Travel	10.0	16.8	16.8	16.8	16.8	16.8	6.8 68.0 %	0.0	0.0	
Services	79.1	175.6	175.6	172.4	172.4	172.4	93.3 118.0 %	0.0	0.0	
Commodities	2.7	17.4	17.4	17.4	17.4	17.4	14.7 544.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,015.1	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	184.9 18.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,342.6	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	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,358.8	2,514.2	2,512.3	2,512.3	2,553.3	2,553.3	194.5 8.2 %	41.0 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,771.1	2,048.6	2,048.6	2,014.0	2,055.0	2,055.0	283.9 16.0 %	41.0 2.0 %	0.0	
Travel	27.0	40.3	38.4	38.4	38.4	38.4	11.4 42.2 %	0.0	0.0	
Services	526.2	404.8	404.8	439.4	439.4	439.4	-86.8 -16.5 %	0.0	0.0	
Commodities	34.5	20.5	20.5	20.5	20.5	20.5	-14.0 -40.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	326.1	618.6	618.6	618.6	629.7	629.7	303.6 93.1 %	11.1 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	326.1	618.6	618.6	618.6	629.7	629.7	303.6 93.1 %	11.1 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,749.7	2,952.8	2,952.8	2,952.8	2,983.4	2,983.4	233.7 8.5 %	30.6 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,241.6	2,431.3	2,431.3	2,315.3	2,345.9	2,345.9	104.3 4.7 %	30.6 1.3 %	0.0	
Travel	141.0	145.9	145.9	160.0	160.0	160.0	19.0 13.5 %	0.0	0.0	
Services	356.7	365.3	365.3	452.5	452.5	452.5	95.8 26.9 %	0.0	0.0	
Commodities	10.4	10.3	10.3	25.0	25.0	25.0	14.6 140.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	122.4	124.8	124.8	124.8	126.5	126.5	4.1 3.3 %	1.7 1.4 %	0.0	
1007 I/A Rcpts (Other)	701.6	710.9	710.9	710.9	718.8	718.8	17.2 2.5 %	7.9 1.1 %	0.0	
1172 Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	2,136.8	212.4 11.0 %	21.0 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	21	21	21	-1 -4.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	
Designated General (DGF)	2,046.8	2,240.6	2,240.6	2,240.6	2,263.3	2,263.3	216.5 10.6 %	22.7 1.0 %	0.0	
Other State Funds (Other)	701.6	710.9	710.9	710.9	718.8	718.8	17.2 2.5 %	7.9 1.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,080.2	5,918.0	5,911.9	5,911.9	5,963.2	5,963.2	883.0 17.4 %	51.3 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,585.4	3,764.6	3,764.6	3,632.2	3,675.6	3,675.6	90.2 2.5 %	43.4 1.2 %	0.0	
Travel	201.6	291.5	285.4	285.4	285.4	285.4	83.8 41.6 %	0.0	0.0	
Services	1,207.9	1,711.9	1,711.9	1,844.3	1,852.2	1,852.2	644.3 53.3 %	7.9 0.4 %	0.0	
Commodities	85.3	150.0	150.0	150.0	150.0	150.0	64.7 75.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,925.8	2,414.5	2,414.5	2,414.5	2,433.6	2,433.6	507.8 26.4 %	19.1 0.8 %	0.0	
1003 G/F Match (UGF)	2,067.3	1,976.4	1,970.3	1,970.3	1,983.7	1,983.7	-83.6 -4.0 %	13.4 0.7 %	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6	12.6 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	328.9	312.4	312.4	312.4	314.9	314.9	-14.0 -4.3 %	2.5 0.8 %	0.0	
1157 Wrkrs Safe (DGF)	755.2	1,199.1	1,199.1	1,199.1	1,215.4	1,215.4	460.2 60.9 %	16.3 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	40	38	38	38	38	38	-2 -5.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,070.3	1,979.4	1,973.3	1,973.3	1,986.7	1,986.7	-83.6 -4.0 %	13.4 0.7 %	0.0	
Designated General (DGF)	755.2	1,211.7	1,211.7	1,211.7	1,228.0	1,228.0	472.8 62.6 %	16.3 1.3 %	0.0	
Other State Funds (Other)	328.9	312.4	312.4	312.4	314.9	314.9	-14.0 -4.3 %	2.5 0.8 %	0.0	
Federal Receipts (Fed)	1,925.8	2,414.5	2,414.5	2,414.5	2,433.6	2,433.6	507.8 26.4 %	19.1 0.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	125.7	125.8	125.8	125.8	125.8	160.8	35.1 27.9 %	35.0 27.8 %	35.0 27.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	1.7	8.7	8.7	5.0	5.0	5.0	3.3 194.1 %	0.0	0.0
Services	72.4	72.1	72.1	75.8	75.8	110.8	38.4 53.0 %	35.0 46.2 %	35.0 46.2 %
Commodities	51.6	45.0	45.0	45.0	45.0	45.0	-6.6 -12.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	125.7	125.8	125.8	125.8	125.8	160.8	35.1 27.9 %	35.0 27.8 %	35.0 27.8 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	125.7	125.8	125.8	125.8	125.8	160.8	35.1 27.9 %	35.0 27.8 %	35.0 27.8 %



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>21,083.4</b>	<b>26,227.4</b>	<b>26,415.6</b>	<b>26,415.6</b>	<b>26,512.8</b>	<b>26,512.8</b>	<b>5,429.4 25.8 %</b>	<b>97.2 0.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	12,898.6	14,732.1	14,732.1	13,881.6	14,167.8	14,167.8	1,269.2 9.8 %	286.2 2.1 %	0.0	
Travel	107.5	191.6	190.8	190.8	190.8	190.8	83.3 77.5 %	0.0	0.0	
Services	3,519.6	4,897.2	5,086.2	5,936.7	5,747.7	5,747.7	2,228.1 63.3 %	-189.0 -3.2 %	0.0	
Commodities	118.8	259.7	259.7	259.7	259.7	259.7	140.9 118.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,438.9	6,146.8	6,146.8	6,146.8	6,146.8	6,146.8	1,707.9 38.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,962.0	16,479.8	16,479.8	16,479.8	16,681.2	16,681.2	2,719.2 19.5 %	201.4 1.2 %	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	308.3	307.3	306.5	306.5	309.5	309.5	1.2 0.4 %	3.0 1.0 %	0.0	
1007 I/A Rcpts (Other)	6,065.4	8,560.1	8,560.1	8,560.1	8,632.7	8,632.7	2,567.3 42.3 %	72.6 0.8 %	0.0	
1049 Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	798.5	133.5 20.1 %	-179.8 -18.4 %	0.0	
1061 CIP Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	-19.3 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	12.5	40.0	40.0	40.0	40.0	40.0	27.5 220.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	162	157	157	151	151	151	-11 -6.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	359.2	358.2	357.4	357.4	360.4	360.4	1.2 0.3 %	3.0 0.8 %	0.0	
Designated General (DGF)	665.0	789.3	978.3	978.3	798.5	798.5	133.5 20.1 %	-179.8 -18.4 %	0.0	
Other State Funds (Other)	6,097.2	8,600.1	8,600.1	8,600.1	8,672.7	8,672.7	2,575.5 42.2 %	72.6 0.8 %	0.0	
Federal Receipts (Fed)	13,962.0	16,479.8	16,479.8	16,479.8	16,681.2	16,681.2	2,719.2 19.5 %	201.4 1.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	22,773.5	28,351.8	28,351.8	28,351.8	28,741.4	28,739.4	5,965.9 26.2 %	387.6 1.4 %	-2.0	
<u>Objects of Expenditure</u>										
Personal Services	18,069.0	19,821.3	19,821.3	18,950.1	19,339.7	19,339.7	1,270.7 7.0 %	389.6 2.1 %	0.0	
Travel	106.6	235.0	235.0	235.0	235.0	235.0	128.4 120.5 %	0.0	0.0	
Services	4,491.6	7,575.7	7,575.7	8,476.9	8,476.9	8,474.9	3,983.3 88.7 %	-2.0	-2.0	
Commodities	101.1	352.3	352.3	352.3	352.3	352.3	251.2 248.5 %	0.0	0.0	
Capital Outlay	0.0	337.5	337.5	337.5	337.5	337.5	337.5 >999 %	0.0	0.0	
Grants, Benefits	5.2	30.0	30.0	0.0	0.0	0.0	-5.2 -100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,845.7	27,201.9	27,201.9	27,201.9	27,576.2	27,576.2	5,730.5 26.2 %	374.3 1.4 %	0.0	
1005 GF/Prgm (DGF)	2.7	47.6	47.6	47.6	47.7	47.7	45.0 >999 %	0.1 0.2 %	0.0	
1007 I/A Rcpts (Other)	249.0	299.0	299.0	299.0	302.2	302.2	53.2 21.4 %	3.2 1.1 %	0.0	
1054 STEP (DGF)	338.1	404.5	404.5	404.5	410.5	410.5	72.4 21.4 %	6.0 1.5 %	0.0	
1151 VoTech Ed (DGF)	338.0	398.8	398.8	398.8	404.8	402.8	64.8 19.2 %	4.0 1.0 %	-2.0 -0.5 %	
<u>Positions</u>										
Perm Full Time	171	171	171	168	168	168	-3 -1.8 %	0	0	
Perm Part Time	53	53	53	47	47	47	-6 -11.3 %	0	0	
Temporary	5	3	3	0	0	0	-5 -100.0 %	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	678.8	850.9	850.9	850.9	863.0	861.0	182.2 26.8 %	10.1 1.2 %	-2.0 -0.2 %	
Other State Funds (Other)	249.0	299.0	299.0	299.0	302.2	302.2	53.2 21.4 %	3.2 1.1 %	0.0	
Federal Receipts (Fed)	21,845.7	27,201.9	27,201.9	27,201.9	27,576.2	27,576.2	5,730.5 26.2 %	374.3 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,062.3	3,412.2	3,412.2	3,412.2	3,419.7	3,419.7	357.4 11.7 %	7.5 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	358.8	362.8	362.8	362.8	370.3	370.3	11.5 3.2 %	7.5 2.1 %	0.0	
Travel	9.7	16.8	16.8	16.8	16.8	16.8	7.1 73.2 %	0.0	0.0	
Services	121.0	150.1	150.1	150.1	150.1	150.1	29.1 24.0 %	0.0	0.0	
Commodities	4.4	31.8	31.8	31.8	31.8	31.8	27.4 622.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,568.4	2,850.7	2,850.7	2,850.7	2,850.7	2,850.7	282.3 11.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	911.2	1,261.9	1,261.9	1,261.9	1,263.4	1,263.4	352.2 38.7 %	1.5 0.1 %	0.0	
1003 G/F Match (UGF)	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	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	911.2	1,261.9	1,261.9	1,261.9	1,263.4	1,263.4	352.2 38.7 %	1.5 0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,469.1</b>	<b>1,482.3</b>	<b>1,511.1</b>	<b>675.9</b>	<b>654.4</b>	<b>654.4</b>	<b>-814.7 -55.5 %</b>	<b>-21.5 -3.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	500.4	606.7	606.7	467.7	477.6	477.6	-22.8 -4.6 %	9.9 2.1 %	0.0	
Travel	39.2	72.1	69.5	34.0	34.0	34.0	-5.2 -13.3 %	0.0	0.0	
Services	144.1	118.8	123.7	121.3	116.4	116.4	-27.7 -19.2 %	-4.9 -4.0 %	0.0	
Commodities	6.0	32.5	33.0	26.9	26.4	26.4	20.4 340.0 %	-0.5 -1.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	779.4	652.2	678.2	26.0	0.0	0.0	-779.4 -100.0 %	-26.0 -100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,002.1	885.3	914.1	31.4	0.0	0.0	-1,002.1 -100.0 %	-31.4 -100.0 %	0.0	
1007 I/A Rcpts (Other)	467.0	597.0	597.0	644.5	654.4	654.4	187.4 40.1 %	9.9 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	5	5	5	-2 -28.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,002.1	885.3	914.1	31.4	0.0	0.0	-1,002.1 -100.0 %	-31.4 -100.0 %	0.0	
Other State Funds (Other)	467.0	597.0	597.0	644.5	654.4	654.4	187.4 40.1 %	9.9 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>16,798.0</b>	<b>27,055.5</b>	<b>27,635.4</b>	<b>28,470.6</b>	<b>26,501.7</b>	<b>26,545.4</b>	<b>9,747.4</b> 58.0 %	<b>-1,925.2</b> -6.8 %	<b>43.7</b> 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	2,294.1	2,597.3	2,597.3	2,736.3	2,792.9	2,792.9	498.8 21.7 %	56.6 2.1 %	0.0
Travel	36.4	140.2	139.3	120.0	120.0	120.0	83.6 229.7 %	0.0	0.0
Services	896.4	2,162.8	2,162.8	2,046.3	2,046.3	2,045.3	1,148.9 128.2 %	-1.0	-1.0
Commodities	6.8	90.6	90.6	29.2	29.2	29.2	22.4 329.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,564.3	22,064.6	22,645.4	23,538.8	21,513.3	21,558.0	7,993.7 58.9 %	-1,980.8 -8.4 %	44.7 0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,707.7	16,806.3	16,806.3	16,806.3	16,835.7	16,835.7	10,128.0 151.0 %	29.4 0.2 %	0.0
1004 Gen Fund (UGF)	2,855.1	1,685.0	1,684.1	2,566.8	1,175.7	1,175.7	-1,679.4 -58.8 %	-1,391.1 -54.2 %	0.0
1007 I/A Rcpts (Other)	33.7	558.1	558.1	510.6	511.9	511.9	478.2 >999 %	1.3 0.3 %	0.0
1054 STEP (DGF)	7,074.7	7,869.0	7,869.0	7,869.0	7,883.6	7,883.6	808.9 11.4 %	14.6 0.2 %	0.0
1151 VoTech Ed (DGF)	126.8	137.1	717.9	717.9	94.8	138.5	11.7 9.2 %	-579.4 -80.7 %	43.7 46.1 %
<u>Positions</u>									
Perm Full Time	27	25	25	26	26	26	-1 -3.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,855.1	1,685.0	1,684.1	2,566.8	1,175.7	1,175.7	-1,679.4 -58.8 %	-1,391.1 -54.2 %	0.0
Designated General (DGF)	7,201.5	8,006.1	8,586.9	8,586.9	7,978.4	8,022.1	820.6 11.4 %	-564.8 -6.6 %	43.7 0.5 %
Other State Funds (Other)	33.7	558.1	558.1	510.6	511.9	511.9	478.2 >999 %	1.3 0.3 %	0.0
Federal Receipts (Fed)	6,707.7	16,806.3	16,806.3	16,806.3	16,835.7	16,835.7	10,128.0 151.0 %	29.4 0.2 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Alaska Technical Center (Kotzebue)**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	598.2	600.0	600.0	600.0	600.0	600.0	1.8 0.3 %	0.0	0.0
1151 VoTech Ed (DGF)	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 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	598.2	600.0	600.0	600.0	600.0	600.0	1.8 0.3 %	0.0	0.0
Designated General (DGF)	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 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	517.8	520.9	543.5	543.5	543.5	570.3	52.5 10.1 %	26.8 4.9 %	26.8 4.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	517.8	520.9	543.5	543.5	543.5	570.3	52.5 10.1 %	26.8 4.9 %	26.8 4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0
Designated General (DGF)	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	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 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	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 %



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Northwest Alaska Career and Technical Center**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	722.1	725.9	748.5	748.5	748.5	775.3	53.2 7.4 %	26.8 3.6 %	26.8 3.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	722.1	725.9	748.5	748.5	748.5	775.3	53.2 7.4 %	26.8 3.6 %	26.8 3.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	322.1	325.9	348.5	348.5	348.5	375.3	53.2 16.5 %	26.8 7.7 %	26.8 7.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Designated General (DGF)	322.1	325.9	348.5	348.5	348.5	375.3	53.2 16.5 %	26.8 7.7 %	26.8 7.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Partners for Progress in Delta, Inc.**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	322.8	325.9	348.5	348.5	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Amundsen Educational Center**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	215.2	217.3	232.3	232.3	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	215.2	217.3	232.3	232.3	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	215.2	217.3	232.3	232.3	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Designated General (DGF)	215.2	217.3	232.3	232.3	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Ilisagvik College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Construction Academy Training**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	33.7	70.0	70.0	70.0	70.0	70.0	36.3 107.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,153.9	3,330.0	3,330.0	3,330.0	3,330.0	3,330.0	176.1 5.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,187.6	3,400.0	3,400.0	3,400.0	3,400.0	3,400.0	212.4 6.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Rural Apprenticeship Outreach Operations Program Grant**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1054 STEP (DGF)	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,261.2	1,472.6	1,472.6	1,274.1	1,293.9	1,293.9	32.7 2.6 %	19.8 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,067.4	1,144.6	1,144.6	957.5	977.3	977.3	-90.1 -8.4 %	19.8 2.1 %	0.0	
Travel	30.3	54.0	54.0	48.6	48.6	48.6	18.3 60.4 %	0.0	0.0	
Services	151.4	208.0	208.0	202.0	202.0	202.0	50.6 33.4 %	0.0	0.0	
Commodities	12.1	66.0	66.0	66.0	66.0	66.0	53.9 445.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,257.3	1,433.7	1,433.7	1,235.2	1,255.0	1,255.0	-2.3 -0.2 %	19.8 1.6 %	0.0	
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	8	8	8	-2 -20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0	
Other State Funds (Other)	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0	
Federal Receipts (Fed)	1,257.3	1,433.7	1,433.7	1,235.2	1,255.0	1,255.0	-2.3 -0.2 %	19.8 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5]	
<b>Total</b>	<b>14,595.2</b>	<b>17,165.2</b>	<b>17,160.9</b>	<b>17,356.4</b>	<b>17,543.9</b>	<b>17,543.9</b>	<b>2,948.7</b>	<b>20.2 %</b>	<b>187.5</b>	<b>1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	8,535.3	8,659.7	8,659.7	8,814.1	9,001.6	9,001.6	466.3	5.5 %	187.5	2.1 %	0.0
Travel	117.1	223.9	219.6	239.3	239.3	239.3	122.2	104.4 %	0.0		0.0
Services	1,351.4	1,440.8	1,440.8	1,715.7	1,715.7	1,715.7	364.3	27.0 %	0.0		0.0
Commodities	257.3	234.0	234.0	259.0	259.0	259.0	1.7	0.7 %	0.0		0.0
Capital Outlay	23.3	0.0	0.0	10.0	10.0	10.0	-13.3	-57.1 %	0.0		0.0
Grants, Benefits	4,310.8	6,606.8	6,606.8	6,318.3	6,318.3	6,318.3	2,007.5	46.6 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,853.0	12,315.4	12,315.4	12,510.9	12,639.9	12,639.9	2,786.9	28.3 %	129.0	1.0 %	0.0
1003 G/F Match (UGF)	4,545.9	4,519.8	4,515.5	4,515.5	4,574.0	4,574.0	28.1	0.6 %	58.5	1.3 %	0.0
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
1117 VocRehab F (Other)	196.3	325.0	325.0	325.0	325.0	200.0	3.7	1.9 %	-125.0	-38.5 %	-125.0
1237 VocRehab S (DGF)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0
<u>Positions</u>											
Perm Full Time	88	87	87	89	89	89	1	1.1 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	1	1	1	-1	-50.0 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,545.9	4,519.8	4,515.5	4,515.5	4,574.0	4,574.0	28.1	0.6 %	58.5	1.3 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0
Other State Funds (Other)	196.3	330.0	330.0	330.0	330.0	205.0	8.7	4.4 %	-125.0	-37.9 %	-125.0
Federal Receipts (Fed)	9,853.0	12,315.4	12,315.4	12,510.9	12,639.9	12,639.9	2,786.9	28.3 %	129.0	1.0 %	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,747.5	1,811.2	1,811.2	1,811.2	1,811.7	1,811.7	64.2 3.7 %	0.5	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15.7	25.2	25.2	25.1	25.6	25.6	9.9 63.1 %	0.5 2.0 %	0.0	
Travel	1.0	10.9	10.9	10.9	10.9	10.9	9.9 990.0 %	0.0	0.0	
Services	0.0	11.6	11.6	11.7	11.7	11.7	11.7 >999 %	0.0	0.0	
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,730.8	1,762.0	1,762.0	1,762.0	1,762.0	1,762.0	31.2 1.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	509.5	573.1	573.1	573.1	573.5	573.5	64.0 12.6 %	0.4 0.1 %	0.0	
1003 G/F Match (UGF)	58.4	58.5	58.5	58.5	58.6	58.6	0.2 0.3 %	0.1 0.2 %	0.0	
1004 Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,238.0	1,238.1	1,238.1	1,238.1	1,238.2	1,238.2	0.2	0.1	0.0	
Federal Receipts (Fed)	509.5	573.1	573.1	573.1	573.5	573.5	64.0 12.6 %	0.4 0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,281.0</b>	<b>5,209.0</b>	<b>5,209.0</b>	<b>5,209.0</b>	<b>5,254.7</b>	<b>5,254.7</b>	<b>973.7 22.7 %</b>	<b>45.7 0.9 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,044.9	2,187.3	2,187.3	2,212.0	2,257.7	2,257.7	212.8 10.4 %	45.7 2.1 %	0.0	
Travel	19.1	43.4	43.4	28.4	28.4	28.4	9.3 48.7 %	0.0	0.0	
Services	890.5	1,125.1	1,125.1	1,115.4	1,115.4	1,115.4	224.9 25.3 %	0.0	0.0	
Commodities	14.6	42.5	42.5	42.5	42.5	42.5	27.9 191.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,311.9	1,810.7	1,810.7	1,810.7	1,810.7	1,810.7	498.8 38.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,943.6	4,912.1	4,912.1	4,912.1	4,955.0	4,955.0	1,011.4 25.6 %	42.9 0.9 %	0.0	
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	335.5	295.0	295.0	295.0	297.8	297.8	-37.7 -11.2 %	2.8 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	0	-2 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	
Other State Funds (Other)	335.5	295.0	295.0	295.0	297.8	297.8	-37.7 -11.2 %	2.8 0.9 %	0.0	
Federal Receipts (Fed)	3,943.6	4,912.1	4,912.1	4,912.1	4,955.0	4,955.0	1,011.4 25.6 %	42.9 0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,031.3	1,335.1	1,335.1	1,338.1	1,338.3	1,463.3	432.0 41.9 %	125.2 9.4 %	125.0 9.3 %	
<u>Objects of Expenditure</u>										
Personal Services	6.4	6.3	6.3	9.2	9.4	9.4	3.0 46.9 %	0.2 2.2 %	0.0	
Travel	1.5	9.1	9.1	9.1	9.1	9.1	7.6 506.7 %	0.0	0.0	
Services	23.3	33.2	33.2	33.3	33.3	33.3	10.0 42.9 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,000.1	1,286.5	1,286.5	1,286.5	1,286.5	1,286.5	286.4 28.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	125.0	125.0 >999 %	125.0 >999 %	125.0 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	715.1	1,020.7	1,020.7	1,023.7	1,023.9	1,023.9	308.8 43.2 %	0.2	0.0	
1003 G/F Match (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	118.3	118.4	118.4	118.4	118.4	118.4	0.1 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	96.0	96.0	96.0	96.0	96.0	96.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	125.0	125.0 >999 %	125.0 >999 %	125.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	220.2	218.4	218.4	218.4	218.4	218.4	-1.8 -0.8 %	0.0	0.0	
Other State Funds (Other)	96.0	96.0	96.0	96.0	96.0	221.0	125.0 130.2 %	125.0 130.2 %	125.0 130.2 %	
Federal Receipts (Fed)	715.1	1,020.7	1,020.7	1,023.7	1,023.9	1,023.9	308.8 43.2 %	0.2	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
<b>Total</b>	<b>12,949.4</b>	<b>13,821.6</b>	<b>13,947.2</b>	<b>13,947.2</b>	<b>13,685.2</b>	<b>13,923.0</b>	<b>973.6</b> <b>7.5 %</b>	<b>-24.2</b> <b>-0.2 %</b>	<b>237.8</b> <b>1.7 %</b>			
<u>Objects of Expenditure</u>												
Personal Services	7,696.6	7,833.7	7,833.7	7,833.7	7,661.4	7,789.2	92.6	1.2 %	-44.5	-0.6 %	127.8	1.7 %
Travel	72.0	75.0	72.9	72.9	72.9	72.9	0.9	1.3 %	0.0		0.0	
Services	2,901.2	3,346.9	3,474.6	3,207.1	3,150.4	3,260.4	359.2	12.4 %	53.3	1.7 %	110.0	3.5 %
Commodities	1,162.8	1,330.6	1,330.6	1,131.3	1,098.3	1,098.3	-64.5	-5.5 %	-33.0	-2.9 %	0.0	
Capital Outlay	21.9	25.0	25.0	25.0	25.0	25.0	3.1	14.2 %	0.0		0.0	
Grants, Benefits	1,094.9	1,210.4	1,210.4	1,677.2	1,677.2	1,677.2	582.3	53.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	708.8	1,258.2	1,258.2	1,258.2	1,258.2	1,258.2	549.4	77.5 %	0.0		0.0	
1004 Gen Fund (UGF)	6,564.0	6,182.5	6,180.4	6,180.4	5,986.6	5,986.6	-577.4	-8.8 %	-193.8	-3.1 %	0.0	
1005 GF/Prgm (DGF)	2,203.6	2,603.7	2,603.7	2,603.7	2,504.1	2,614.1	410.5	18.6 %	10.4	0.4 %	110.0	4.4 %
1007 I/A Rcpts (Other)	914.9	1,029.1	1,029.1	1,029.1	1,033.3	1,033.3	118.4	12.9 %	4.2	0.4 %	0.0	
1108 Stat Desig (Other)	736.3	901.3	901.3	901.3	903.9	903.9	167.6	22.8 %	2.6	0.3 %	0.0	
1151 VoTech Ed (DGF)	1,821.8	1,846.8	1,974.5	1,974.5	1,999.1	2,126.9	305.1	16.7 %	152.4	7.7 %	127.8	6.4 %
<u>Positions</u>												
Perm Full Time	61	60	60	61	61	61	0		0		0	
Perm Part Time	19	19	19	18	18	18	-1	-5.3 %	0		0	
Temporary	5	5	5	4	4	4	-1	-20.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,564.0	6,182.5	6,180.4	6,180.4	5,986.6	5,986.6	-577.4	-8.8 %	-193.8	-3.1 %	0.0	
Designated General (DGF)	4,025.4	4,450.5	4,578.2	4,578.2	4,503.2	4,741.0	715.6	17.8 %	162.8	3.6 %	237.8	5.3 %
Other State Funds (Other)	1,651.2	1,930.4	1,930.4	1,930.4	1,937.2	1,937.2	286.0	17.3 %	6.8	0.4 %	0.0	
Federal Receipts (Fed)	708.8	1,258.2	1,258.2	1,258.2	1,258.2	1,258.2	549.4	77.5 %	0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,952.7	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	-93.6 -4.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	933.0	849.1	849.1	872.8	872.8	872.8	-60.2 -6.5 %	0.0	0.0	
Travel	0.0	0.5	0.5	0.5	0.5	0.5	0.5 >999 %	0.0	0.0	
Services	975.8	967.5	967.5	943.7	943.7	943.7	-32.1 -3.3 %	0.0	0.0	
Commodities	43.9	35.0	35.0	37.1	37.1	37.1	-6.8 -15.5 %	0.0	0.0	
Capital Outlay	0.0	7.0	7.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,816.1	1,765.4	1,765.4	1,765.4	1,765.4	1,765.4	-50.7 -2.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	136.6	93.7	93.7	93.7	93.7	93.7	-42.9 -31.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	6	-1 -14.3 %	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	3	2	2	2	2	2	-1 -33.3 %	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,952.7	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	-93.6 -4.8 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	-22.2	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	-22.2	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-22.2	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-22.2	0.0	0.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,348.3	2,171.6	2,169.1	2,309.1	2,351.8	2,491.8	143.5 6.1 %	182.7 7.9 %	140.0 6.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,096.1	1,937.1	1,937.1	2,077.1	2,119.8	2,241.2	145.1 6.9 %	164.1 7.9 %	121.4 5.7 %	
Travel	82.0	81.5	79.0	79.0	79.0	79.6	-2.4 -2.9 %	0.6 0.8 %	0.6 0.8 %	
Services	138.8	120.7	120.7	120.7	120.7	137.0	-1.8 -1.3 %	16.3 13.5 %	16.3 13.5 %	
Commodities	31.4	32.3	32.3	32.3	32.3	33.6	2.2 7.0 %	1.3 4.0 %	1.3 4.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.4	0.4 >999 %	0.4 >999 %	0.4 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	79.6	51.8	51.8	51.8	52.6	192.6	113.0 142.0 %	140.8 271.8 %	140.0 266.2 %	
<u>Positions</u>										
Perm Full Time	18	17	17	18	18	19	1 5.6 %	1 5.6 %	1 5.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	79.6	51.8	51.8	51.8	52.6	192.6	113.0 142.0 %	140.8 271.8 %	140.0 266.2 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,098.9	2,210.7	2,209.7	2,209.7	2,250.6	2,250.6	151.7 7.2 %	40.9 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,800.4	1,901.0	1,901.0	1,901.0	1,941.9	1,941.9	141.5 7.9 %	40.9 2.2 %	0.0	
Travel	29.3	29.4	28.4	28.4	28.4	28.4	-0.9 -3.1 %	0.0	0.0	
Services	233.3	227.1	227.1	227.1	227.1	227.1	-6.2 -2.7 %	0.0	0.0	
Commodities	35.9	40.4	40.4	40.4	40.4	40.4	4.5 12.5 %	0.0	0.0	
Capital Outlay	0.0	12.8	12.8	12.8	12.8	12.8	12.8 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,969.8	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	
1108 Stat Desig (Other)	129.1	231.1	231.1	231.1	234.5	234.5	105.4 81.6 %	3.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	129.1	231.1	231.1	231.1	234.5	234.5	105.4 81.6 %	3.4 1.5 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,137.1	7,980.0	7,977.5	7,907.5	8,026.9	8,041.9	-95.2 -1.2 %	134.4 1.7 %	15.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	6,926.4	6,728.6	6,728.6	6,658.6	6,793.0	6,793.0	-133.4 -1.9 %	134.4 2.0 %	0.0	
Travel	92.1	78.3	75.8	75.8	75.8	75.8	-16.3 -17.7 %	0.0	0.0	
Services	1,017.2	1,010.9	1,010.9	1,010.9	1,010.9	1,010.9	-6.3 -0.6 %	0.0	0.0	
Commodities	101.4	82.9	82.9	82.9	82.9	82.9	-18.5 -18.2 %	0.0	0.0	
Capital Outlay	0.0	79.3	79.3	79.3	79.3	79.3	79.3 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	15.0 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	178.3	258.5	258.5	258.5	263.5	263.5	85.2 47.8 %	5.0 1.9 %	0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	15.0	15.0 >999 %	0.0	15.0 >999 %	
<u>Positions</u>										
Perm Full Time	66	65	65	63	63	63	-3 -4.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	178.3	273.5	273.5	273.5	263.5	278.5	100.2 56.2 %	5.0 1.8 %	15.0 5.7 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,864.2	5,547.2	5,544.2	5,644.2	5,714.4	5,854.4	-9.8 -0.2 %	210.2 3.7 %	140.0 2.4 %	
<u>Objects of Expenditure</u>										
Personal Services	5,157.3	5,052.6	5,052.6	5,152.6	5,222.8	5,344.2	186.9 3.6 %	191.6 3.7 %	121.4 2.3 %	
Travel	141.8	95.3	92.3	92.3	92.3	92.9	-48.9 -34.5 %	0.6 0.7 %	0.6 0.7 %	
Services	463.8	357.7	357.7	357.7	357.7	374.0	-89.8 -19.4 %	16.3 4.6 %	16.3 4.6 %	
Commodities	84.5	23.2	23.2	23.2	23.2	24.5	-60.0 -71.0 %	1.3 5.6 %	1.3 5.6 %	
Capital Outlay	16.8	18.4	18.4	18.4	18.4	18.8	2.0 11.9 %	0.4 2.2 %	0.4 2.2 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	84.5	87.1	87.1	87.1	88.7	228.7	144.2 170.7 %	141.6 162.6 %	140.0 157.8 %	
<u>Positions</u>										
Perm Full Time	47	46	46	47	47	48	1 2.1 %	1 2.1 %	1 2.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	84.5	87.1	87.1	87.1	88.7	228.7	144.2 170.7 %	141.6 162.6 %	140.0 157.8 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,325.5	6,063.1	6,057.2	6,057.2	6,129.7	6,269.7	-55.8 -0.9 %	212.5 3.5 %	140.0 2.3 %	
<u>Objects of Expenditure</u>										
Personal Services	5,290.3	5,311.4	5,311.4	5,311.4	5,383.9	5,505.3	215.0 4.1 %	193.9 3.7 %	121.4 2.3 %	
Travel	143.8	181.8	175.9	175.9	175.9	176.5	32.7 22.7 %	0.6 0.3 %	0.6 0.3 %	
Services	819.8	483.4	483.4	483.4	483.4	499.7	-320.1 -39.0 %	16.3 3.4 %	16.3 3.4 %	
Commodities	71.6	65.6	65.6	65.6	65.6	66.9	-4.7 -6.6 %	1.3 2.0 %	1.3 2.0 %	
Capital Outlay	0.0	20.9	20.9	20.9	20.9	21.3	21.3 >999 %	0.4 1.9 %	0.4 1.9 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	354.9	413.3	413.3	413.3	419.1	559.1	204.2 57.5 %	145.8 35.3 %	140.0 33.4 %	
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	44	1 2.3 %	1 2.3 %	1 2.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	354.9	413.3	413.3	413.3	419.1	559.1	204.2 57.5 %	145.8 35.3 %	140.0 33.4 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,181.2	2,842.6	2,839.6	2,909.6	2,951.2	2,951.2	-230.0	-7.2 %	41.6	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,001.6	1,949.8	1,949.8	2,019.8	2,061.4	2,061.4	59.8	3.0 %	41.6	2.1 %	0.0
Travel	160.7	131.5	128.5	128.5	128.5	128.5	-32.2	-20.0 %	0.0		0.0
Services	976.5	715.6	715.6	715.6	715.6	715.6	-260.9	-26.7 %	0.0		0.0
Commodities	42.4	45.1	45.1	45.1	45.1	45.1	2.7	6.4 %	0.0		0.0
Capital Outlay	0.0	0.6	0.6	0.6	0.6	0.6	0.6	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,095.9	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
1007 I/A Rcpts (Other)	1,085.3	882.6	882.6	882.6	891.3	891.3	-194.0	-17.9 %	8.7	1.0 %	0.0
<u>Positions</u>											
Perm Full Time	15	14	14	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	1,085.3	882.6	882.6	882.6	891.3	891.3	-194.0	-17.9 %	8.7	1.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,201.1	6,592.7	6,589.7	6,349.7	6,461.1	6,461.1	260.0 4.2 %	111.4 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,241.7	5,648.0	5,648.0	5,408.0	5,519.4	5,519.4	277.7 5.3 %	111.4 2.1 %	0.0	
Travel	116.8	130.7	127.7	127.7	127.7	127.7	10.9 9.3 %	0.0	0.0	
Services	770.0	761.2	761.2	761.2	761.2	761.2	-8.8 -1.1 %	0.0	0.0	
Commodities	72.6	52.8	52.8	52.8	52.8	52.8	-19.8 -27.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	163.2 19.0 %	15.8 1.6 %	0.0	
1003 G/F Match (UGF)	283.7	312.3	312.1	312.1	317.4	317.4	33.7 11.9 %	5.3 1.7 %	0.0	
1004 Gen Fund (UGF)	4,128.0	4,145.4	4,142.6	3,902.6	3,978.4	3,978.4	-149.6 -3.6 %	75.8 1.9 %	0.0	
1007 I/A Rcpts (Other)	932.5	1,130.7	1,130.7	1,130.7	1,145.2	1,145.2	212.7 22.8 %	14.5 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	43	43	43	-1 -2.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	932.5	1,130.7	1,130.7	1,130.7	1,145.2	1,145.2	212.7 22.8 %	14.5 1.3 %	0.0	
Federal Receipts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	163.2 19.0 %	15.8 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,783.9</b>	<b>458.3</b>	<b>455.7</b>	<b>455.7</b>	<b>460.6</b>	<b>460.6</b>	<b>-1,323.3 -74.2 %</b>	<b>4.9 1.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,184.4	228.6	228.6	228.6	233.5	233.5	-950.9 -80.3 %	4.9 2.1 %	0.0	
Travel	130.9	20.7	18.1	18.1	18.1	18.1	-112.8 -86.2 %	0.0	0.0	
Services	371.2	205.4	205.4	205.4	205.4	205.4	-165.8 -44.7 %	0.0	0.0	
Commodities	91.7	3.6	3.6	3.6	3.6	3.6	-88.1 -96.1 %	0.0	0.0	
Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	-5.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,684.9	458.3	455.7	455.7	460.6	460.6	-1,224.3 -72.7 %	4.9 1.1 %	0.0	
1007 I/A Rcpts (Other)	99.0	0.0	0.0	0.0	0.0	0.0	-99.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,684.9	458.3	455.7	455.7	460.6	460.6	-1,224.3 -72.7 %	4.9 1.1 %	0.0	
Other State Funds (Other)	99.0	0.0	0.0	0.0	0.0	0.0	-99.0 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>8,070.7</b>	<b>7,085.0</b>	<b>7,079.3</b>	<b>7,149.3</b>	<b>7,247.0</b>	<b>7,387.0</b>	<b>-683.7 -8.5 %</b>	<b>237.7 3.3 %</b>	<b>140.0 1.9 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,752.5	5,803.9	5,803.9	5,873.9	5,971.6	6,093.0	-659.5 -9.8 %	219.1 3.7 %	121.4 2.0 %	
Travel	64.3	61.0	55.3	55.3	55.3	55.9	-8.4 -13.1 %	0.6 1.1 %	0.6 1.1 %	
Services	1,066.5	1,046.5	1,046.5	1,046.5	1,046.5	1,062.8	-3.7 -0.3 %	16.3 1.6 %	16.3 1.6 %	
Commodities	156.6	131.6	131.6	131.6	131.6	132.9	-23.7 -15.1 %	1.3 1.0 %	1.3 1.0 %	
Capital Outlay	30.8	42.0	42.0	42.0	42.0	42.4	11.6 37.7 %	0.4 1.0 %	0.4 1.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	1,683.6	1,788.4	1,788.4	1,858.4	1,878.9	2,018.9	335.3 19.9 %	160.5 8.6 %	140.0 7.5 %	
<u>Positions</u>										
Perm Full Time	54	52	52	53	53	54	0	1 1.9 %	1 1.9 %	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,683.6	1,788.4	1,788.4	1,858.4	1,878.9	2,018.9	335.3 19.9 %	160.5 8.6 %	140.0 7.5 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,381.7	3,320.7	3,320.4	3,285.4	3,333.9	3,333.9	-47.8 -1.4 %	48.5 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,379.8	2,680.7	2,680.7	2,645.7	2,694.2	2,694.2	314.4 13.2 %	48.5 1.8 %	0.0	
Travel	11.6	15.0	14.7	14.7	14.7	14.7	3.1 26.7 %	0.0	0.0	
Services	928.5	588.0	588.0	588.0	588.0	588.0	-340.5 -36.7 %	0.0	0.0	
Commodities	51.6	37.0	37.0	37.0	37.0	37.0	-14.6 -28.3 %	0.0	0.0	
Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	-10.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	588.5	442.8	442.5	442.5	448.1	448.1	-140.4 -23.9 %	5.6 1.3 %	0.0	
1005 GF/Prgm (DGF)	716.8	707.9	707.9	707.9	716.5	716.5	-0.3	8.6 1.2 %	0.0	
1007 I/A Rcpts (Other)	2,076.4	2,170.0	2,170.0	2,135.0	2,169.3	2,169.3	92.9 4.5 %	34.3 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	23	23	23	-1 -4.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	588.5	442.8	442.5	442.5	448.1	448.1	-140.4 -23.9 %	5.6 1.3 %	0.0	
Designated General (DGF)	716.8	707.9	707.9	707.9	716.5	716.5	-0.3	8.6 1.2 %	0.0	
Other State Funds (Other)	2,076.4	2,170.0	2,170.0	2,135.0	2,169.3	2,169.3	92.9 4.5 %	34.3 1.6 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,298.6	5,070.2	5,069.0	5,176.6	5,248.7	5,248.7	950.1 22.1 %	72.1 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,147.7	3,687.2	3,687.2	3,587.2	3,659.3	3,659.3	511.6 16.3 %	72.1 2.0 %	0.0	
Travel	48.5	43.0	41.8	41.8	41.8	41.8	-6.7 -13.8 %	0.0	0.0	
Services	1,014.1	1,254.1	1,254.1	1,461.7	1,461.7	1,461.7	447.6 44.1 %	0.0	0.0	
Commodities	73.9	85.9	85.9	85.9	85.9	85.9	12.0 16.2 %	0.0	0.0	
Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	-14.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.8	1,162.6	1,161.4	1,161.4	1,177.8	1,177.8	327.0 38.4 %	16.4 1.4 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,604.2	2,990.8	2,990.8	2,890.8	2,940.6	2,940.6	336.4 12.9 %	49.8 1.7 %	0.0	
1108 Stat Desig (Other)	756.7	697.4	697.4	905.0	909.4	909.4	152.7 20.2 %	4.4 0.5 %	0.0	
1168 Tob ED/CES (DGF)	36.9	169.4	169.4	169.4	170.9	170.9	134.0 363.1 %	1.5 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	28	28	28	-1 -3.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.8	1,162.6	1,161.4	1,161.4	1,177.8	1,177.8	327.0 38.4 %	16.4 1.4 %	0.0	
Designated General (DGF)	86.9	219.4	219.4	219.4	220.9	220.9	134.0 154.2 %	1.5 0.7 %	0.0	
Other State Funds (Other)	3,360.9	3,688.2	3,688.2	3,795.8	3,850.0	3,850.0	489.1 14.6 %	54.2 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,692.9	2,344.8	2,343.7	2,417.7	2,459.8	2,459.8	766.9 45.3 %	42.1 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,431.7	2,002.5	2,002.5	2,076.5	2,118.6	2,118.6	686.9 48.0 %	42.1 2.0 %	0.0	
Travel	25.8	19.9	18.8	18.8	18.8	18.8	-7.0 -27.1 %	0.0	0.0	
Services	196.3	302.4	302.4	302.4	302.4	302.4	106.1 54.0 %	0.0	0.0	
Commodities	32.7	20.0	20.0	20.0	20.0	20.0	-12.7 -38.8 %	0.0	0.0	
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	868.8	763.4	763.4	763.4	775.5	775.5	-93.3 -10.7 %	12.1 1.6 %	0.0	
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	584.6	584.6	10.4 1.8 %	9.1 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	14	14	14	1 7.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,443.0	1,338.9	1,338.9	1,338.9	1,360.1	1,360.1	-82.9 -5.7 %	21.2 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>2,772.8</b>	<b>2,568.4</b>	<b>2,563.2</b>	<b>2,818.2</b>	<b>2,866.2</b>	<b>2,866.2</b>	<b>93.4 3.4 %</b>	<b>48.0 1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,325.8	2,102.6	2,102.6	2,357.6	2,405.6	2,405.6	79.8 3.4 %	48.0 2.0 %	0.0	
Travel	38.1	84.1	78.9	78.9	78.9	78.9	40.8 107.1 %	0.0	0.0	
Services	344.3	330.0	330.0	330.0	330.0	330.0	-14.3 -4.2 %	0.0	0.0	
Commodities	54.0	51.7	51.7	51.7	51.7	51.7	-2.3 -4.3 %	0.0	0.0	
Capital Outlay	10.6	0.0	0.0	0.0	0.0	0.0	-10.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,282.7	1,180.7	1,175.5	1,295.5	1,315.5	1,315.5	32.8 2.6 %	20.0 1.5 %	0.0	
1007 I/A Rcpts (Other)	1,360.5	1,290.7	1,290.7	1,425.7	1,451.9	1,451.9	91.4 6.7 %	26.2 1.8 %	0.0	
1037 GF/MH (UGF)	96.5	97.0	97.0	97.0	98.8	98.8	2.3 2.4 %	1.8 1.9 %	0.0	
1061 CIP Rcpts (Other)	33.1	0.0	0.0	0.0	0.0	0.0	-33.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	17	17	20	20	20	2 11.1 %	0	0	
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,393.6	1,290.7	1,290.7	1,425.7	1,451.9	1,451.9	58.3 4.2 %	26.2 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>7,754.7</b>	<b>6,372.0</b>	<b>6,369.2</b>	<b>6,071.6</b>	<b>6,159.4</b>	<b>6,159.4</b>	<b>-1,595.3</b>	<b>-20.6 %</b>	<b>87.8</b>	<b>1.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	5,332.1	4,386.6	4,386.6	4,296.6	4,384.4	4,384.4	-947.7	-17.8 %	87.8	2.0 %	0.0
Travel	136.9	43.9	41.1	41.1	41.1	41.1	-95.8	-70.0 %	0.0		0.0
Services	2,128.8	1,858.1	1,858.1	1,650.5	1,650.5	1,650.5	-478.3	-22.5 %	0.0		0.0
Commodities	132.6	83.4	83.4	83.4	83.4	83.4	-49.2	-37.1 %	0.0		0.0
Capital Outlay	24.3	0.0	0.0	0.0	0.0	0.0	-24.3	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,570.2	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
1007 I/A Rcpts (Other)	4,184.5	2,861.2	2,861.2	2,861.2	2,887.4	2,887.4	-1,297.1	-31.0 %	26.2	0.9 %	0.0
1108 Stat Desig (Other)	0.0	207.6	207.6	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	30	30	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	4,184.5	3,068.8	3,068.8	2,861.2	2,887.4	2,887.4	-1,297.1	-31.0 %	26.2	0.9 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,222.6	1,093.8	1,091.3	1,061.3	1,078.9	1,078.9	-143.7 -11.8 %	17.6 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,040.8	889.1	889.1	859.1	876.7	876.7	-164.1 -15.8 %	17.6 2.0 %	0.0	
Travel	8.4	25.0	22.5	22.5	22.5	22.5	14.1 167.9 %	0.0	0.0	
Services	143.2	154.7	154.7	154.7	154.7	154.7	11.5 8.0 %	0.0	0.0	
Commodities	25.5	25.0	25.0	25.0	25.0	25.0	-0.5 -2.0 %	0.0	0.0	
Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	-4.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	995.9	864.6	862.1	832.1	846.4	846.4	-149.5 -15.0 %	14.3 1.7 %	0.0	
1007 I/A Rcpts (Other)	226.7	229.2	229.2	229.2	232.5	232.5	5.8 2.6 %	3.3 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	995.9	864.6	862.1	832.1	846.4	846.4	-149.5 -15.0 %	14.3 1.7 %	0.0	
Other State Funds (Other)	226.7	229.2	229.2	229.2	232.5	232.5	5.8 2.6 %	3.3 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	5,008.9	4,050.3	4,047.4	4,069.4	4,123.8	4,123.8	-885.1	-17.7 %	54.4	1.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,470.5	2,631.2	2,631.2	2,653.2	2,707.6	2,707.6	-762.9	-22.0 %	54.4	2.1 %	0.0
Travel	42.6	26.3	23.4	23.4	23.4	23.4	-19.2	-45.1 %	0.0		0.0
Services	1,399.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	-58.0	-4.1 %	0.0		0.0
Commodities	80.9	51.8	51.8	51.8	51.8	51.8	-29.1	-36.0 %	0.0		0.0
Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	-15.9	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,100.5	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
1007 I/A Rcpts (Other)	897.5	486.9	486.9	486.9	489.9	489.9	-407.6	-45.4 %	3.0	0.6 %	0.0
1061 CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	-10.9	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	20	18	18	18	18	18	-2	-10.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	908.4	486.9	486.9	486.9	489.9	489.9	-418.5	-46.1 %	3.0	0.6 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,959.0	10,758.3	12,750.7	12,564.7	5,332.4	10,632.4	1,673.4 18.7 %	-1,932.3 -15.4 %	5,300.0 99.4 %	
<u>Objects of Expenditure</u>										
Personal Services	3,713.8	3,505.5	3,505.5	3,319.5	3,387.2	3,387.2	-326.6 -8.8 %	67.7 2.0 %	0.0	
Travel	80.0	72.0	64.4	64.4	64.4	64.4	-15.6 -19.5 %	0.0	0.0	
Services	5,066.7	7,136.6	9,136.6	9,136.6	1,836.6	7,136.6	2,069.9 40.9 %	-2,000.0 -21.9 %	5,300.0 288.6 %	
Commodities	82.6	44.2	44.2	44.2	44.2	44.2	-38.4 -46.5 %	0.0	0.0	
Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	-15.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,586.3	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 %	
1007 I/A Rcpts (Other)	895.1	150.3	150.3	150.3	153.3	153.3	-741.8 -82.9 %	3.0 2.0 %	0.0	
1105 PF Gross (Other)	1,477.6	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	1,100.0 74.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	26	26	26	-1 -3.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	2,372.7	2,727.9	2,727.9	2,727.9	2,730.9	2,730.9	358.2 15.1 %	3.0 0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	309.5	1,924.8	1,924.3	1,924.3	1,956.7	1,956.7	1,647.2 532.2 %	32.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	262.3	1,796.9	1,796.9	1,796.9	1,829.3	1,829.3	1,567.0 597.4 %	32.4 1.8 %	0.0	
Travel	3.8	5.5	5.0	5.0	5.0	5.0	1.2 31.6 %	0.0	0.0	
Services	36.1	111.4	111.4	111.4	111.4	111.4	75.3 208.6 %	0.0	0.0	
Commodities	6.1	11.0	11.0	11.0	11.0	11.0	4.9 80.3 %	0.0	0.0	
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	-1.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	0.0	539.0	539.0	539.0	545.5	545.5	545.5 >999 %	6.5 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	12	13	13	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	0.0	539.0	539.0	539.0	545.5	545.5	545.5 >999 %	6.5 1.2 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,622.8	1,843.6	1,843.6	1,843.6	1,871.7	1,871.7	248.9 15.3 %	28.1 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,259.7	1,323.6	1,323.6	1,323.6	1,351.7	1,351.7	92.0 7.3 %	28.1 2.1 %	0.0	
Travel	10.7	5.6	5.6	5.6	5.6	5.6	-5.1 -47.7 %	0.0	0.0	
Services	310.5	498.4	498.4	498.4	498.4	498.4	187.9 60.5 %	0.0	0.0	
Commodities	25.9	14.3	14.3	14.3	14.3	14.3	-11.6 -44.8 %	0.0	0.0	
Capital Outlay	16.0	1.7	1.7	1.7	1.7	1.7	-14.3 -89.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1141 RCA Rcpts (DGF)	1,622.8	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	
1232 ISPF-I/A (Other)	0.0	136.8	136.8	136.8	139.1	139.1	139.1 >999 %	2.3 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	
Other State Funds (Other)	0.0	136.8	136.8	136.8	139.1	139.1	139.1 >999 %	2.3 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Timekeeping and Litigation Support**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,012.8	2,173.3	2,173.3	2,173.3	2,211.2	2,211.2	198.4 9.9 %	37.9 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,564.5	1,912.7	1,912.7	1,912.7	1,950.6	1,950.6	386.1 24.7 %	37.9 2.0 %	0.0	
Travel	11.8	1.3	1.3	1.3	1.3	1.3	-10.5 -89.0 %	0.0	0.0	
Services	412.3	252.7	252.7	252.7	252.7	252.7	-159.6 -38.7 %	0.0	0.0	
Commodities	20.5	6.6	6.6	6.6	6.6	6.6	-13.9 -67.8 %	0.0	0.0	
Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	-3.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,112.8	320.7	320.7	320.7	325.0	325.0	-787.8 -70.8 %	4.3 1.3 %	0.0	
1007 I/A Rcpts (Other)	900.0	1,852.6	1,852.6	1,852.6	1,886.2	1,886.2	986.2 109.6 %	33.6 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,112.8	320.7	320.7	320.7	325.0	325.0	-787.8 -70.8 %	4.3 1.3 %	0.0	
Other State Funds (Other)	900.0	1,852.6	1,852.6	1,852.6	1,886.2	1,886.2	986.2 109.6 %	33.6 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,146.2	464.9 12.6 %	72.8 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,123.9	3,786.7	3,786.7	3,716.7	3,789.5	3,789.5	665.6 21.3 %	72.8 2.0 %	0.0	
Travel	34.6	28.5	28.5	28.5	28.5	28.5	-6.1 -17.6 %	0.0	0.0	
Services	435.8	289.3	289.3	289.3	289.3	289.3	-146.5 -33.6 %	0.0	0.0	
Commodities	72.7	38.9	38.9	38.9	38.9	38.9	-33.8 -46.5 %	0.0	0.0	
Capital Outlay	14.3	0.0	0.0	0.0	0.0	0.0	-14.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,146.2	464.9 12.6 %	72.8 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	30	31	31	30	30	30	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,146.2	464.9 12.6 %	72.8 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,910.4	2,319.6	2,319.4	2,409.4	2,446.9	2,446.9	-463.5 -15.9 %	37.5 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,980.7	1,934.3	1,934.3	2,024.3	2,061.8	2,061.8	81.1 4.1 %	37.5 1.9 %	0.0	
Travel	44.8	20.4	20.2	20.2	20.2	20.2	-24.6 -54.9 %	0.0	0.0	
Services	827.9	331.7	331.7	331.7	331.7	331.7	-496.2 -59.9 %	0.0	0.0	
Commodities	47.9	33.2	33.2	33.2	33.2	33.2	-14.7 -30.7 %	0.0	0.0	
Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	-9.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7.0	151.5	151.3	241.3	243.3	243.3	236.3 >999 %	2.0 0.8 %	0.0	
1007 I/A Rcpts (Other)	2,493.0	2,168.1	2,168.1	2,168.1	2,203.6	2,203.6	-289.4 -11.6 %	35.5 1.6 %	0.0	
1061 CIP Rcpts (Other)	410.4	0.0	0.0	0.0	0.0	0.0	-410.4 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	17	17	17	3 21.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.0	151.5	151.3	241.3	243.3	243.3	236.3 >999 %	2.0 0.8 %	0.0	
Other State Funds (Other)	2,903.4	2,168.1	2,168.1	2,168.1	2,203.6	2,203.6	-699.8 -24.1 %	35.5 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>786.4</b>	<b>656.9</b>	<b>653.9</b>	<b>653.9</b>	<b>662.7</b>	<b>662.7</b>	<b>-123.7</b>	<b>-15.7 %</b>	<b>8.8</b>	<b>1.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	428.6	421.4	421.4	435.1	443.9	443.9	15.3	3.6 %	8.8	2.0 %	0.0
Travel	22.0	23.6	20.6	20.6	20.6	20.6	-1.4	-6.4 %	0.0		0.0
Services	112.9	198.9	198.9	185.2	185.2	185.2	72.3	64.0 %	0.0		0.0
Commodities	222.9	10.9	10.9	10.9	10.9	10.9	-212.0	-95.1 %	0.0		0.0
Capital Outlay	0.0	2.1	2.1	2.1	2.1	2.1	2.1	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	642.8	656.9	653.9	653.9	662.7	662.7	19.9	3.1 %	8.8	1.3 %	0.0
1007 I/A Rcpts (Other)	143.6	0.0	0.0	0.0	0.0	0.0	-143.6	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	642.8	656.9	653.9	653.9	662.7	662.7	19.9	3.1 %	8.8	1.3 %	0.0
Other State Funds (Other)	143.6	0.0	0.0	0.0	0.0	0.0	-143.6	-100.0 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,290.8	2,980.9	2,980.4	2,980.4	3,027.0	3,027.0	-263.8 -8.0 %	46.6 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,800.0	2,251.6	2,251.6	2,251.6	2,298.2	2,298.2	498.2 27.7 %	46.6 2.1 %	0.0	
Travel	19.7	10.7	10.2	10.2	10.2	10.2	-9.5 -48.2 %	0.0	0.0	
Services	871.4	668.4	668.4	668.4	668.4	668.4	-203.0 -23.3 %	0.0	0.0	
Commodities	198.3	50.2	50.2	50.2	50.2	50.2	-148.1 -74.7 %	0.0	0.0	
Capital Outlay	401.4	0.0	0.0	0.0	0.0	0.0	-401.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,289.5	1,192.2	1,191.7	1,191.7	1,210.7	1,210.7	-78.8 -6.1 %	19.0 1.6 %	0.0	
1005 GF/Prgm (DGF)	93.3	93.8	93.8	93.8	95.7	95.7	2.4 2.6 %	1.9 2.0 %	0.0	
1007 I/A Rcpts (Other)	1,908.0	1,588.7	1,588.7	1,588.7	1,614.4	1,614.4	-293.6 -15.4 %	25.7 1.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	106.2 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,289.5	1,192.2	1,191.7	1,191.7	1,210.7	1,210.7	-78.8 -6.1 %	19.0 1.6 %	0.0	
Designated General (DGF)	93.3	93.8	93.8	93.8	95.7	95.7	2.4 2.6 %	1.9 2.0 %	0.0	
Other State Funds (Other)	1,908.0	1,694.9	1,694.9	1,694.9	1,720.6	1,720.6	-187.4 -9.8 %	25.7 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Dimond Courthouse Public Building Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	-57.0	0.0	0.0	0.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-57.0	0.0	0.0	0.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-57.0	0.0	0.0	0.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>7,459.9</b>	<b>6,165.8</b>	<b>6,165.8</b>	<b>6,405.0</b>	<b>6,505.0</b>	<b>6,505.0</b>	<b>-954.9 -12.8 %</b>	<b>100.0 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	4,263.5	4,695.5	4,695.5	4,934.7	5,034.7	5,034.7	771.2 18.1 %	100.0 2.0 %	0.0	
Travel	123.0	80.5	80.5	80.5	80.5	80.5	-42.5 -34.6 %	0.0	0.0	
Services	1,814.3	1,325.7	1,325.7	1,325.7	1,325.7	1,325.7	-488.6 -26.9 %	0.0	0.0	
Commodities	317.5	64.1	64.1	64.1	64.1	64.1	-253.4 -79.8 %	0.0	0.0	
Capital Outlay	941.6	0.0	0.0	0.0	0.0	0.0	-941.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,054.8	1,291.9	1,291.9	1,531.1	1,553.7	1,553.7	498.9 47.3 %	22.6 1.5 %	0.0	
1003 G/F Match (UGF)	853.8	309.4	309.4	309.4	313.5	313.5	-540.3 -63.3 %	4.1 1.3 %	0.0	
1004 Gen Fund (UGF)	3,461.9	2,589.2	2,589.2	2,589.2	2,629.4	2,629.4	-832.5 -24.0 %	40.2 1.6 %	0.0	
1007 I/A Rcpts (Other)	2,000.7	1,710.8	1,710.8	1,710.8	1,738.6	1,738.6	-262.1 -13.1 %	27.8 1.6 %	0.0	
1061 CIP Rcpts (Other)	88.7	264.5	264.5	264.5	269.8	269.8	181.1 204.2 %	5.3 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	49	46	46	50	50	50	1 2.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	2,089.4	1,975.3	1,975.3	1,975.3	2,008.4	2,008.4	-81.0 -3.9 %	33.1 1.7 %	0.0	
Federal Receipts (Fed)	1,054.8	1,291.9	1,291.9	1,531.1	1,553.7	1,553.7	498.9 47.3 %	22.6 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,674.1	9,616.5	9,616.5	9,616.5	9,743.6	9,743.6	69.5 0.7 %	127.1 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,569.2	6,294.1	6,294.1	6,294.1	6,421.2	6,421.2	-148.0 -2.3 %	127.1 2.0 %	0.0	
Travel	280.2	282.1	282.1	282.1	282.1	282.1	1.9 0.7 %	0.0	0.0	
Services	1,872.9	2,123.6	2,123.6	2,123.6	2,123.6	2,123.6	250.7 13.4 %	0.0	0.0	
Commodities	76.6	178.7	178.7	178.7	178.7	178.7	102.1 133.3 %	0.0	0.0	
Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	24.7 >999 %	0.0	0.0	
Grants, Benefits	875.2	713.3	713.3	713.3	713.3	713.3	-161.9 -18.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,876.6	4,058.4	4,058.4	4,058.4	4,107.0	4,107.0	230.4 5.9 %	48.6 1.2 %	0.0	
1003 G/F Match (UGF)	894.7	891.5	891.5	891.5	909.4	909.4	14.7 1.6 %	17.9 2.0 %	0.0	
1004 Gen Fund (UGF)	1,745.2	1,745.8	1,745.8	1,745.8	1,762.0	1,762.0	16.8 1.0 %	16.2 0.9 %	0.0	
1005 GF/Prgm (DGF)	0.0	9.6	9.6	9.6	9.6	9.6	9.6 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,146.8	1,848.9	1,848.9	1,848.9	1,877.4	1,877.4	-269.4 -12.5 %	28.5 1.5 %	0.0	
1061 CIP Rcpts (Other)	977.2	962.3	962.3	962.3	978.2	978.2	1.0 0.1 %	15.9 1.7 %	0.0	
1108 Stat Desig (Other)	33.6	100.0	100.0	100.0	100.0	100.0	66.4 197.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	62	62	62	62	62	62	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,639.9	2,637.3	2,637.3	2,637.3	2,671.4	2,671.4	31.5 1.2 %	34.1 1.3 %	0.0	
Designated General (DGF)	0.0	9.6	9.6	9.6	9.6	9.6	9.6 >999 %	0.0	0.0	
Other State Funds (Other)	3,157.6	2,911.2	2,911.2	2,911.2	2,955.6	2,955.6	-202.0 -6.4 %	44.4 1.5 %	0.0	
Federal Receipts (Fed)	3,876.6	4,058.4	4,058.4	4,058.4	4,107.0	4,107.0	230.4 5.9 %	48.6 1.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Local Emergency Planning Committee**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	17.5	0.0	0.0	0.0	0.0	0.0	-17.5 -100.0 %	0.0	0.0
Services	12.5	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	270.0	300.0	300.0	300.0	300.0	300.0	30.0 11.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: National Guard Military Headquarters**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	533.4	627.2	627.2	627.2	636.8	636.8	103.4 19.4 %	9.6 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	383.9	443.3	443.3	443.3	452.9	452.9	69.0 18.0 %	9.6 2.2 %	0.0	
Travel	14.2	12.5	12.5	12.5	12.5	12.5	-1.7 -12.0 %	0.0	0.0	
Services	96.9	158.8	158.8	158.8	158.8	158.8	61.9 63.9 %	0.0	0.0	
Commodities	31.2	12.6	12.6	12.6	12.6	12.6	-18.6 -59.6 %	0.0	0.0	
Capital Outlay	7.2	0.0	0.0	0.0	0.0	0.0	-7.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	533.1	627.2	627.2	627.2	636.8	636.8	103.7 19.5 %	9.6 1.5 %	0.0	
1108 Stat Desig (Other)	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	533.1	627.2	627.2	627.2	636.8	636.8	103.7 19.5 %	9.6 1.5 %	0.0	
Other State Funds (Other)	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>12,603.3</b>	<b>14,085.7</b>	<b>14,029.7</b>	<b>13,790.5</b>	<b>13,839.7</b>	<b>13,839.7</b>	<b>1,236.4</b>	<b>9.8 %</b>	<b>49.2</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	4,414.8	5,003.5	5,003.5	4,764.3	4,813.5	4,813.5	398.7	9.0 %	49.2	1.0 %	0.0
Travel	252.1	264.7	208.7	208.7	208.7	208.7	-43.4	-17.2 %	0.0		0.0
Services	7,291.7	8,077.4	8,077.4	8,077.4	8,077.4	8,077.4	785.7	10.8 %	0.0		0.0
Commodities	528.3	730.2	730.2	730.2	730.2	730.2	201.9	38.2 %	0.0		0.0
Capital Outlay	116.4	9.9	9.9	9.9	9.9	9.9	-106.5	-91.5 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,257.6	9,387.0	9,387.0	9,147.8	9,183.0	9,183.0	925.4	11.2 %	35.2	0.4 %	0.0
1003 G/F Match (UGF)	2,569.0	2,622.3	2,622.3	2,622.3	2,628.5	2,628.5	59.5	2.3 %	6.2	0.2 %	0.0
1004 Gen Fund (UGF)	166.0	509.4	453.4	453.4	459.3	459.3	293.3	176.7 %	5.9	1.3 %	0.0
1005 GF/Prgm (DGF)	21.9	17.8	17.8	17.8	17.8	17.8	-4.1	-18.7 %	0.0		0.0
1007 I/A Rcpts (Other)	1,434.0	1,363.5	1,363.5	1,363.5	1,365.4	1,365.4	-68.6	-4.8 %	1.9	0.1 %	0.0
1061 CIP Rcpts (Other)	102.0	100.4	100.4	100.4	100.4	100.4	-1.6	-1.6 %	0.0		0.0
1108 Stat Desig (Other)	52.8	85.3	85.3	85.3	85.3	85.3	32.5	61.6 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	49	50	50	46	46	46	-3	-6.1 %	0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,735.0	3,131.7	3,075.7	3,075.7	3,087.8	3,087.8	352.8	12.9 %	12.1	0.4 %	0.0
Designated General (DGF)	21.9	17.8	17.8	17.8	17.8	17.8	-4.1	-18.7 %	0.0		0.0
Other State Funds (Other)	1,588.8	1,549.2	1,549.2	1,549.2	1,551.1	1,551.1	-37.7	-2.4 %	1.9	0.1 %	0.0
Federal Receipts (Fed)	8,257.6	9,387.0	9,387.0	9,147.8	9,183.0	9,183.0	925.4	11.2 %	35.2	0.4 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Air Guard Facilities Maintenance**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,128.5	6,275.4	6,268.5	6,268.5	6,280.5	6,280.5	1,152.0 22.5 %	12.0 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,554.5	3,287.4	3,287.4	3,287.4	3,299.4	3,299.4	744.9 29.2 %	12.0 0.4 %	0.0	
Travel	24.8	33.2	26.3	26.3	26.3	26.3	1.5 6.0 %	0.0	0.0	
Services	2,247.9	2,708.6	2,708.6	2,708.6	2,708.6	2,708.6	460.7 20.5 %	0.0	0.0	
Commodities	262.8	226.7	226.7	226.7	226.7	226.7	-36.1 -13.7 %	0.0	0.0	
Capital Outlay	38.5	19.5	19.5	19.5	19.5	19.5	-19.0 -49.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,706.9	4,422.1	4,422.1	4,422.1	4,430.6	4,430.6	723.7 19.5 %	8.5 0.2 %	0.0	
1003 G/F Match (UGF)	912.0	1,395.1	1,395.1	1,395.1	1,396.5	1,396.5	484.5 53.1 %	1.4 0.1 %	0.0	
1004 Gen Fund (UGF)	411.9	410.0	403.1	403.1	404.6	404.6	-7.3 -1.8 %	1.5 0.4 %	0.0	
1007 I/A Rcpts (Other)	97.7	48.2	48.2	48.2	48.8	48.8	-48.9 -50.1 %	0.6 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	34	33	33	33	33	33	-1 -2.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	97.7	48.2	48.2	48.2	48.8	48.8	-48.9 -50.1 %	0.6 1.2 %	0.0	
Federal Receipts (Fed)	3,706.9	4,422.1	4,422.1	4,422.1	4,430.6	4,430.6	723.7 19.5 %	8.5 0.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,364.1	10,454.1	10,454.1	10,454.1	10,591.9	11,891.9	2,527.8 27.0 %	1,437.8 13.8 %	1,300.0 12.3 %	
<u>Objects of Expenditure</u>										
Personal Services	6,315.2	7,818.8	7,818.8	7,818.8	7,956.6	7,956.6	1,641.4 26.0 %	137.8 1.8 %	0.0	
Travel	58.9	69.0	69.0	69.0	69.0	69.0	10.1 17.1 %	0.0	0.0	
Services	1,484.8	1,410.3	1,410.3	1,410.3	1,410.3	2,710.3	1,225.5 82.5 %	1,300.0 92.2 %	1,300.0 92.2 %	
Commodities	1,210.0	868.0	868.0	868.0	868.0	868.0	-342.0 -28.3 %	0.0	0.0	
Capital Outlay	54.2	0.0	0.0	0.0	0.0	0.0	-54.2 -100.0 %	0.0	0.0	
Grants, Benefits	241.0	288.0	288.0	288.0	288.0	288.0	47.0 19.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,923.7	4,226.8	4,226.8	4,226.8	4,300.7	5,600.7	1,677.0 42.7 %	1,373.9 32.5 %	1,300.0 30.2 %	
1003 G/F Match (UGF)	0.0	1,238.3	1,238.3	1,238.3	1,256.8	1,256.8	1,256.8 >999 %	18.5 1.5 %	0.0	
1004 Gen Fund (UGF)	292.3	3,739.7	3,739.7	3,739.7	3,774.4	3,774.4	3,482.1 >999 %	34.7 0.9 %	0.0	
1005 GF/Prgm (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.8 400.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,147.8	1,218.6	1,218.6	1,218.6	1,229.3	1,229.3	-3,918.5 -76.1 %	10.7 0.9 %	0.0	
1108 Stat Desig (Other)	0.1	29.7	29.7	29.7	29.7	29.7	29.6 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	89	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	292.3	4,978.0	4,978.0	4,978.0	5,031.2	5,031.2	4,738.9 >999 %	53.2 1.1 %	0.0	
Designated General (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.8 400.0 %	0.0	0.0	
Other State Funds (Other)	5,147.9	1,248.3	1,248.3	1,248.3	1,259.0	1,259.0	-3,888.9 -75.5 %	10.7 0.9 %	0.0	
Federal Receipts (Fed)	3,923.7	4,226.8	4,226.8	4,226.8	4,300.7	5,600.7	1,677.0 42.7 %	1,373.9 32.5 %	1,300.0 30.2 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>1,841.0</b>	<b>1,798.1</b>	<b>1,797.5</b>	<b>1,797.5</b>	<b>1,807.1</b>	<b>2,157.7</b>	<b>316.7 17.2 %</b>	<b>360.2 20.0 %</b>	<b>350.6 19.4 %</b>
<u>Objects of Expenditure</u>									
Personal Services	464.1	456.0	456.0	456.0	465.6	465.6	1.5 0.3 %	9.6 2.1 %	0.0
Travel	130.1	134.2	134.2	134.2	134.2	134.2	4.1 3.2 %	0.0	0.0
Services	183.9	126.6	126.6	126.6	126.6	476.6	292.7 159.2 %	350.0 276.5 %	350.0 276.5 %
Commodities	49.0	52.8	52.8	52.8	52.8	52.8	3.8 7.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,013.9	1,028.5	1,027.9	1,027.9	1,027.9	1,028.5	14.6 1.4 %	0.6 0.1 %	0.6 0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,828.2	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 %
1181 Vets Endow (Other)	12.8	12.8	12.2	12.2	12.2	12.8	0.0	0.6 4.9 %	0.6 4.9 %
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Other State Funds (Other)	12.8	12.8	12.2	12.2	12.2	12.8	0.0	0.6 4.9 %	0.6 4.9 %



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>474.8</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>-149.8 -31.6 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	72.3	115.0	115.0	115.0	115.0	115.0	42.7 59.1 %	0.0	0.0
Travel	10.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Services	392.5	210.0	210.0	210.0	210.0	210.0	-182.5 -46.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.2	5.0	5.0	5.0	5.0	5.0	-0.2 -3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	469.6	100.0	100.0	100.0	100.0	100.0	-369.6 -78.7 %	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	220.0	220.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5.2	5.0	5.0	5.0	5.0	5.0	-0.2 -3.8 %	0.0	0.0
Other State Funds (Other)	469.6	320.0	320.0	320.0	320.0	320.0	-149.6 -31.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	740.1	627.3	627.3	627.3	627.3	734.5	-5.6 -0.8 %	107.2 17.1 %	107.2 17.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	107.2	107.2 >999 %	107.2 >999 %	107.2 >999 %	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	740.1	627.3	627.3	627.3	627.3	627.3	-112.8 -15.2 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	740.1	627.3	627.3	627.3	627.3	734.5	-5.6 -0.8 %	107.2 17.1 %	107.2 17.1 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	740.1	627.3	627.3	627.3	627.3	734.5	-5.6 -0.8 %	107.2 17.1 %	107.2 17.1 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>4,377.3</b>	<b>4,062.6</b>	<b>4,062.6</b>	<b>4,062.6</b>	<b>1,658.0</b>	<b>6,123.5</b>	<b>1,746.2</b> 39.9 %	<b>2,060.9</b> 50.7 %	<b>4,465.5</b> 269.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,546.0	2,750.3	2,750.3	2,750.3	2,806.2	2,806.2	260.2 10.2 %	55.9 2.0 %	0.0
Travel	209.8	169.1	169.1	169.1	169.1	169.1	-40.7 -19.4 %	0.0	0.0
Services	1,467.2	1,109.1	1,109.1	1,109.1	1,109.1	4,114.1	2,646.9 180.4 %	3,005.0 270.9 %	3,005.0 270.9 %
Commodities	154.3	26.7	26.7	26.7	26.7	26.7	-127.6 -82.7 %	0.0	0.0
Capital Outlay	0.0	7.4	7.4	7.4	7.4	7.4	7.4 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	-2,460.5	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	1,460.5 -59.4 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	3,005.0	3,005.0 >999 %	3,005.0 >999 %	3,005.0 >999 %
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	9.4	234.2	234.2	234.2	234.3	234.3	224.9 >999 %	0.1	0.0
1101 AAC Fund (Other)	453.9	1,367.9	1,367.9	1,367.9	1,374.0	1,374.0	920.1 202.7 %	6.1 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	20	18	18	18	18	18	-2 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Other State Funds (Other)	463.3	1,602.1	1,602.1	1,602.1	1,608.3	1,608.3	1,145.0 247.1 %	6.2 0.4 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	3,005.0	3,005.0 >999 %	3,005.0 >999 %	3,005.0 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,492.7	6,062.9	6,062.9	6,062.9	2,504.0	5,127.8	-364.9 -6.6 %	-935.1 -15.4 %	2,623.8 104.8 %	
<u>Objects of Expenditure</u>										
Personal Services	2,798.1	3,422.7	3,422.7	3,422.7	3,487.6	3,487.6	689.5 24.6 %	64.9 1.9 %	0.0	
Travel	218.0	64.4	64.4	64.4	64.4	64.4	-153.6 -70.5 %	0.0	0.0	
Services	1,932.6	1,986.2	1,986.2	1,986.2	1,986.2	1,986.2	53.6 2.8 %	0.0	0.0	
Commodities	383.8	532.3	532.3	532.3	532.3	532.3	148.5 38.7 %	0.0	0.0	
Capital Outlay	160.2	57.3	57.3	57.3	57.3	57.3	-102.9 -64.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-3,623.8	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	2,623.8 -72.4 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.1	0.0	0.0	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
1061 CIP Rcpts (Other)	0.0	154.5	154.5	154.5	155.5	155.5	155.5 >999 %	1.0 0.6 %	0.0	
1101 AAC Fund (Other)	1,267.4	2,284.6	2,284.6	2,284.6	2,307.5	2,307.5	1,040.1 82.1 %	22.9 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	29	28	28	28	28	28	-1 -3.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,267.4	2,439.1	2,439.1	2,439.1	2,463.0	2,463.0	1,195.6 94.3 %	23.9 1.0 %	0.0	
Federal Receipts (Fed)	10.1	0.0	0.0	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	-62.9	0.0	0.0	0.0	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-62.9	0.0	0.0	0.0	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-62.9	0.0	0.0	0.0	-310.0	-310.0 <-999 %	-310.0 <-999 %	-310.0 <-999 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration and Support  
Allocation: North Slope Gas Commercialization**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	1,790.8	1,790.8	38.5	1,808.2	1,808.2 >999 %	17.4 1.0 %	1,769.7 >999 %	
Travel	0.0	0.0	102.0	102.0	0.0	102.0	102.0 >999 %	0.0	102.0 >999 %	
Services	0.0	0.0	8,255.4	8,255.4	0.0	12,015.0	12,015.0 >999 %	3,759.6 45.5 %	12,015.0 >999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	6	7	1	7	7 >999 %	0	6 600.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,765.7</b>	<b>1,776.9</b>	<b>1,888.9</b>	<b>1,888.9</b>	<b>1,898.2</b>	<b>1,898.2</b>	<b>132.5 7.5 %</b>	<b>9.3 0.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,416.2	1,521.5	1,521.5	1,521.5	1,552.8	1,552.8	136.6 9.6 %	31.3 2.1 %	0.0	
Travel	127.9	146.2	146.2	146.2	146.2	146.2	18.3 14.3 %	0.0	0.0	
Services	203.8	92.5	204.5	204.5	182.5	182.5	-21.3 -10.5 %	-22.0 -10.8 %	0.0	
Commodities	17.8	16.7	16.7	16.7	16.7	16.7	-1.1 -6.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	183.9	150.7	150.7	150.7	153.4	153.4	-30.5 -16.6 %	2.7 1.8 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	183.9	150.7	150.7	150.7	173.4	173.4	-10.5 -5.7 %	22.7 15.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Gas Pipeline Project Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,743.4	0.0	0.0	0.0	0.0	0.0	-2,743.4 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	559.5	0.0	0.0	0.0	0.0	0.0	-559.5 -100.0 %	0.0	0.0	
Travel	41.0	0.0	0.0	0.0	0.0	0.0	-41.0 -100.0 %	0.0	0.0	
Services	2,115.0	0.0	0.0	0.0	0.0	0.0	-2,115.0 -100.0 %	0.0	0.0	
Commodities	23.2	0.0	0.0	0.0	0.0	0.0	-23.2 -100.0 %	0.0	0.0	
Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	-4.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,723.7	0.0	0.0	0.0	0.0	0.0	-2,723.7 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	19.7	0.0	0.0	0.0	0.0	0.0	-19.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	0	0	0	0	0	-7 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,723.7	0.0	0.0	0.0	0.0	0.0	-2,723.7 -100.0 %	0.0	0.0	
Other State Funds (Other)	19.7	0.0	0.0	0.0	0.0	0.0	-19.7 -100.0 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: State Pipeline Coordinator's Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,228.0	8,566.1	8,566.1	8,566.1	8,634.2	11,521.4	6,293.4 120.4 %	2,955.3 34.5 %	2,887.2 33.4 %	
<u>Objects of Expenditure</u>										
Personal Services	2,605.6	3,269.6	3,269.6	3,269.6	3,337.7	4,837.2	2,231.6 85.6 %	1,567.6 47.9 %	1,499.5 44.9 %	
Travel	198.9	250.2	250.2	250.2	250.2	497.5	298.6 150.1 %	247.3 98.8 %	247.3 98.8 %	
Services	2,320.1	4,928.2	4,928.2	4,928.2	4,928.2	6,035.1	3,715.0 160.1 %	1,106.9 22.5 %	1,106.9 22.5 %	
Commodities	75.2	118.1	118.1	118.1	118.1	151.6	76.4 101.6 %	33.5 28.4 %	33.5 28.4 %	
Capital Outlay	28.2	0.0	0.0	0.0	0.0	0.0	-28.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	574.3	574.6	574.6	574.6	581.2	581.2	6.9 1.2 %	6.6 1.1 %	0.0	
1007 I/A Rcpts (Other)	688.0	156.5	156.5	156.5	158.1	158.1	-529.9 -77.0 %	1.6 1.0 %	0.0	
1061 CIP Rcpts (Other)	18.5	0.0	0.0	0.0	0.0	0.0	-18.5 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	3,947.2	7,164.7	7,164.7	7,164.7	7,215.9	8,301.1	4,353.9 110.3 %	1,136.4 15.9 %	1,085.2 15.0 %	
1232 ISPF-I/A (Other)	0.0	670.3	670.3	670.3	679.0	2,481.0	2,481.0 >999 %	1,810.7 270.1 %	1,802.0 265.4 %	
<u>Positions</u>										
Perm Full Time	24	25	25	24	28	28	4 16.7 %	4 16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	8	16	10 166.7 %	10 166.7 %	8 100.0 %	
<u>Funding Summary</u>										
Designated General (DGF)	574.3	574.6	574.6	574.6	581.2	581.2	6.9 1.2 %	6.6 1.1 %	0.0	
Other State Funds (Other)	4,653.7	7,991.5	7,991.5	7,991.5	8,053.0	10,940.2	6,286.5 135.1 %	2,948.7 36.9 %	2,887.2 35.9 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,381.5</b>	<b>8,653.0</b>	<b>8,653.0</b>	<b>8,653.0</b>	<b>8,706.8</b>	<b>8,706.8</b>	<b>4,325.3 98.7 %</b>	<b>53.8 0.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,102.0	2,587.8	2,587.8	2,587.8	2,641.6	2,641.6	539.6 25.7 %	53.8 2.1 %	0.0	
Travel	52.8	79.7	79.7	79.7	79.7	79.7	26.9 50.9 %	0.0	0.0	
Services	2,199.8	5,955.0	5,955.0	5,955.0	5,955.0	5,955.0	3,755.2 170.7 %	0.0	0.0	
Commodities	26.5	30.5	30.5	30.5	30.5	30.5	4.0 15.1 %	0.0	0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23.0	268.3	268.3	268.3	269.0	269.0	246.0 >999 %	0.7 0.3 %	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	116.2	568.5	568.5	568.5	575.5	575.5	459.3 395.3 %	7.0 1.2 %	0.0	
1055 IA/OIL HAZ (Other)	7.7	12.7	12.7	12.7	13.0	13.0	5.3 68.8 %	0.3 2.4 %	0.0	
1061 CIP Rcpts (Other)	614.8	685.0	685.0	685.0	698.7	698.7	83.9 13.6 %	13.7 2.0 %	0.0	
1108 Stat Desig (Other)	2,300.9	6,134.6	6,134.6	6,134.6	6,148.3	6,148.3	3,847.4 167.2 %	13.7 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	17	19	19	19	19	19	2 11.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	3,039.6	7,400.8	7,400.8	7,400.8	7,435.5	7,435.5	4,395.9 144.6 %	34.7 0.5 %	0.0	
Federal Receipts (Fed)	23.0	268.3	268.3	268.3	269.0	269.0	246.0 >999 %	0.7 0.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,562.1	3,538.2	3,537.2	3,537.2	3,604.3	3,604.3	42.2	1.2 %	67.1	1.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,181.1	3,320.1	3,320.1	3,320.1	3,387.2	3,387.2	206.1	6.5 %	67.1	2.0 %	0.0
Travel	27.0	23.5	22.5	22.5	22.5	22.5	-4.5	-16.7 %	0.0		0.0
Services	305.9	155.7	155.7	155.7	155.7	155.7	-150.2	-49.1 %	0.0		0.0
Commodities	45.9	38.9	38.9	38.9	38.9	38.9	-7.0	-15.3 %	0.0		0.0
Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	-2.2	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,513.0	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
1007 I/A Rcpts (Other)	991.1	1,108.1	1,108.1	1,108.1	1,127.6	1,127.6	136.5	13.8 %	19.5	1.8 %	0.0
1061 CIP Rcpts (Other)	58.0	0.0	0.0	0.0	0.0	0.0	-58.0	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	31	32	32	33	33	33	2	6.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	1,049.1	1,108.1	1,108.1	1,108.1	1,127.6	1,127.6	78.5	7.5 %	19.5	1.8 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>4,583.2</b>	<b>5,096.8</b>	<b>5,096.8</b>	<b>5,096.8</b>	<b>5,193.1</b>	<b>5,193.1</b>	<b>609.9</b>	<b>13.3 %</b>	<b>96.3</b>	<b>1.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	4,190.7	4,532.6	4,532.6	4,532.6	4,628.9	4,628.9	438.2	10.5 %	96.3	2.1 %	0.0
Travel	19.6	8.2	8.2	8.2	8.2	8.2	-11.4	-58.2 %	0.0		0.0
Services	333.4	425.1	425.1	425.1	425.1	425.1	91.7	27.5 %	0.0		0.0
Commodities	39.5	130.9	130.9	130.9	130.9	130.9	91.4	231.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	324.5	640.0	640.0	640.0	652.3	652.3	327.8	101.0 %	12.3	1.9 %	0.0
1061 CIP Rcpts (Other)	922.6	1,019.0	1,019.0	1,019.0	1,038.3	1,038.3	115.7	12.5 %	19.3	1.9 %	0.0
1108 Stat Desig (Other)	26.2	26.2	26.2	26.2	26.4	26.4	0.2	0.8 %	0.2	0.8 %	0.0
<u>Positions</u>											
Perm Full Time	37	38	38	38	38	38	1	2.7 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	8	9	9	9	9	9	1	12.5 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	1,273.3	1,685.2	1,685.2	1,685.2	1,717.0	1,717.0	443.7	34.8 %	31.8	1.9 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	258.7 19.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	258.7 19.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	150.0	355.7	355.7	355.7	355.7	355.7	205.7 137.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	150.0	355.7	355.7	355.7	355.7	355.7	205.7 137.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,850.5	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	251.5 8.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,842.9	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	259.1 9.1 %	0.0	0.0
Commodities	7.6	0.0	0.0	0.0	0.0	0.0	-7.6 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	300.0	300.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	300.0	300.0	300.0	300.0	300.0	300.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	323.3	285.3	283.3	283.3	288.1	288.1	-35.2 -10.9 %	4.8 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	242.5	230.8	230.8	230.8	235.6	235.6	-6.9 -2.8 %	4.8 2.1 %	0.0	
Travel	54.4	31.6	29.6	29.6	29.6	29.6	-24.8 -45.6 %	0.0	0.0	
Services	24.8	18.9	18.9	18.9	18.9	18.9	-5.9 -23.8 %	0.0	0.0	
Commodities	1.6	4.0	4.0	4.0	4.0	4.0	2.4 150.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	273.7	285.3	283.3	283.3	288.1	288.1	14.4 5.3 %	4.8 1.7 %	0.0	
1007 I/A Rcpts (Other)	49.6	0.0	0.0	0.0	0.0	0.0	-49.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	273.7	285.3	283.3	283.3	288.1	288.1	14.4 5.3 %	4.8 1.7 %	0.0	
Other State Funds (Other)	49.6	0.0	0.0	0.0	0.0	0.0	-49.6 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,747.4</b>	<b>5,092.5</b>	<b>5,092.5</b>	<b>5,092.5</b>	<b>5,170.0</b>	<b>5,170.0</b>	<b>422.6 8.9 %</b>	<b>77.5 1.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,792.7	4,071.8	4,071.8	4,004.2	4,081.7	4,081.7	289.0 7.6 %	77.5 1.9 %	0.0	
Travel	7.9	14.4	14.4	14.4	14.4	14.4	6.5 82.3 %	0.0	0.0	
Services	857.2	877.3	877.3	944.9	944.9	944.9	87.7 10.2 %	0.0	0.0	
Commodities	89.6	119.0	119.0	119.0	119.0	119.0	29.4 32.8 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,715.1	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	
1061 CIP Rcpts (Other)	32.3	116.0	116.0	116.0	117.5	117.5	85.2 263.8 %	1.5 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	46	47	47	46	46	46	0	0	0	
Perm Part Time	6	5	5	5	5	5	-1 -16.7 %	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	
Other State Funds (Other)	32.3	116.0	116.0	116.0	117.5	117.5	85.2 263.8 %	1.5 1.3 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Conservation & Development Board**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	133.3	116.5	116.5	116.5	116.5	116.5	-16.8 -12.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	46.1	43.0	43.0	0.0	0.0	0.0	-46.1 -100.0 %	0.0	0.0
Travel	16.5	13.7	13.7	13.7	13.7	13.7	-2.8 -17.0 %	0.0	0.0
Services	70.2	58.6	58.6	101.6	101.6	101.6	31.4 44.7 %	0.0	0.0
Commodities	0.5	1.2	1.2	1.2	1.2	1.2	0.7 140.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	105.8	116.5	116.5	116.5	116.5	116.5	10.7 10.1 %	0.0	0.0
1108 Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	0.0	-27.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	105.8	116.5	116.5	116.5	116.5	116.5	10.7 10.1 %	0.0	0.0
Other State Funds (Other)	27.5	0.0	0.0	0.0	0.0	0.0	-27.5 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	67.8	437.0	437.0	437.0	438.2	438.2	370.4 546.3 %	1.2 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	37.1	57.4	57.4	57.4	58.6	58.6	21.5 58.0 %	1.2 2.1 %	0.0	
Travel	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Services	25.6	369.6	369.6	369.6	369.6	369.6	344.0 >999 %	0.0	0.0	
Commodities	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Capital Outlay	5.1	0.0	0.0	0.0	0.0	0.0	-5.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	-7.6 -100.0 %	0.0	0.0	
1018 EVOS Civil (Other)	60.2	437.0	437.0	437.0	438.2	438.2	378.0 627.9 %	1.2 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	67.8	437.0	437.0	437.0	438.2	438.2	370.4 546.3 %	1.2 0.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	588.4	593.2	593.2	593.2	1,050.3	1,050.3	461.9 78.5 %	457.1 77.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	431.9	405.2	405.2	405.2	694.3	694.3	262.4 60.8 %	289.1 71.3 %	0.0	
Travel	1.3	5.0	5.0	5.0	5.0	5.0	3.7 284.6 %	0.0	0.0	
Services	153.3	156.8	156.8	156.8	324.8	324.8	171.5 111.9 %	168.0 107.1 %	0.0	
Commodities	1.9	26.2	26.2	26.2	26.2	26.2	24.3 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77.7	77.8	77.8	77.8	528.3	528.3	450.6 579.9 %	450.5 579.0 %	0.0	
1005 GF/Prgm (DGF)	7.0	20.0	20.0	20.0	20.0	20.0	13.0 185.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	503.7	495.4	495.4	495.4	502.0	502.0	-1.7 -0.3 %	6.6 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.7	77.8	77.8	77.8	528.3	528.3	450.6 579.9 %	450.5 579.0 %	0.0	
Designated General (DGF)	7.0	20.0	20.0	20.0	20.0	20.0	13.0 185.7 %	0.0	0.0	
Other State Funds (Other)	503.7	495.4	495.4	495.4	502.0	502.0	-1.7 -0.3 %	6.6 1.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,909.7	4,071.4	4,071.4	4,071.4	52.5	4,379.5	469.8 12.0 %	308.1 7.6 %	4,327.0 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	2,237.4	2,664.4	2,664.4	2,619.4	2,671.9	5,412.3	3,174.9 141.9 %	2,792.9 106.6 %	2,740.4 102.6 %	
Travel	124.0	123.2	123.2	123.2	123.2	266.9	142.9 115.2 %	143.7 116.6 %	143.7 116.6 %	
Services	1,422.7	1,229.3	1,229.3	1,274.3	1,274.3	2,661.2	1,238.5 87.1 %	1,386.9 108.8 %	1,386.9 108.8 %	
Commodities	60.2	54.5	54.5	54.5	54.5	110.5	50.3 83.6 %	56.0 102.8 %	56.0 102.8 %	
Capital Outlay	65.4	0.0	0.0	0.0	0.0	0.0	-65.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-4,071.4	-4,071.4	-4,071.4 <-999 %	-4,071.4 <-999 %	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	472.9	0.0	0.0	0.0	0.0	0.0	-472.9 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	3,436.8	4,071.4	4,071.4	4,071.4	52.5	4,379.5	942.7 27.4 %	308.1 7.6 %	4,327.0 >999 %	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,909.7	4,071.4	4,071.4	4,071.4	52.5	4,379.5	469.8 12.0 %	308.1 7.6 %	4,327.0 >999 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>14,744.8</b>	<b>15,235.8</b>	<b>15,227.8</b>	<b>15,227.8</b>	<b>15,468.7</b>	<b>15,038.7</b>	<b>293.9 2.0 %</b>	<b>-189.1 -1.2 %</b>	<b>-430.0 -2.8 %</b>
<u>Objects of Expenditure</u>									
Personal Services	11,854.0	12,808.3	12,808.3	12,808.3	13,077.5	13,077.5	1,223.5 10.3 %	269.2 2.1 %	0.0
Travel	134.0	243.1	235.1	194.0	194.0	194.0	60.0 44.8 %	0.0	0.0
Services	2,529.5	1,798.5	1,798.5	2,026.1	1,997.8	1,567.8	-961.7 -38.0 %	-458.3 -22.6 %	-430.0 -21.5 %
Commodities	209.7	339.0	339.0	177.4	177.4	177.4	-32.3 -15.4 %	0.0	0.0
Capital Outlay	17.6	46.9	46.9	22.0	22.0	22.0	4.4 25.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	90.7	244.5	244.5	244.5	247.5	247.5	156.8 172.9 %	3.0 1.2 %	0.0
1004 Gen Fund (UGF)	10,661.6	10,228.2	10,220.2	10,220.2	10,415.5	10,415.5	-246.1 -2.3 %	195.3 1.9 %	0.0
1005 GF/Prm (DGF)	99.7	177.5	177.5	177.5	181.1	181.1	81.4 81.6 %	3.6 2.0 %	0.0
1007 I/A Rcpts (Other)	18.9	0.0	0.0	0.0	0.0	0.0	-18.9 -100.0 %	0.0	0.0
1105 PF Gross (Other)	3,852.3	3,985.6	3,985.6	3,985.6	4,044.6	4,044.6	192.3 5.0 %	59.0 1.5 %	0.0
1108 Stat Desig (Other)	21.6	450.0	450.0	450.0	430.0	0.0	-21.6 -100.0 %	-450.0 -100.0 %	-430.0 -100.0 %
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	94	93	93	93	93	93	-1 -1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	4	4	4	4	4	-1 -20.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,661.6	10,228.2	10,220.2	10,220.2	10,415.5	10,415.5	-246.1 -2.3 %	195.3 1.9 %	0.0
Designated General (DGF)	99.7	177.5	177.5	177.5	181.1	181.1	81.4 81.6 %	3.6 2.0 %	0.0
Other State Funds (Other)	3,892.8	4,585.6	4,585.6	4,585.6	4,624.6	4,194.6	301.8 7.8 %	-391.0 -8.5 %	-430.0 -9.3 %
Federal Receipts (Fed)	90.7	244.5	244.5	244.5	247.5	247.5	156.8 172.9 %	3.0 1.2 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Petroleum Systems Integrity Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>737.0</b>	<b>646.5</b>	<b>596.5</b>	<b>596.5</b>	<b>607.6</b>	<b>0.0</b>	<b>-737.0 -100.0 %</b>	<b>-596.5 -100.0 %</b>	<b>-607.6 -100.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	508.2	528.1	528.1	528.1	539.2	0.0	-508.2 -100.0 %	-528.1 -100.0 %	-539.2 -100.0 %
Travel	20.4	25.6	15.6	15.6	15.6	0.0	-20.4 -100.0 %	-15.6 -100.0 %	-15.6 -100.0 %
Services	193.1	83.3	43.3	43.3	43.3	0.0	-193.1 -100.0 %	-43.3 -100.0 %	-43.3 -100.0 %
Commodities	15.3	8.5	8.5	8.5	8.5	0.0	-15.3 -100.0 %	-8.5 -100.0 %	-8.5 -100.0 %
Capital Outlay	0.0	1.0	1.0	1.0	1.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	737.0	646.5	596.5	596.5	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	0	-4 -100.0 %	-4 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	-2 -100.0 %	-2 -100.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	737.0	646.5	596.5	596.5	607.6	0.0	-737.0 -100.0 %	-596.5 -100.0 %	-607.6 -100.0 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>25,854.0</b>	<b>28,277.0</b>	<b>28,272.0</b>	<b>28,272.0</b>	<b>28,381.7</b>	<b>28,381.7</b>	<b>2,527.7</b> <b>9.8 %</b>	<b>109.7</b> <b>0.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	21,283.4	22,456.9	22,456.9	22,456.9	22,923.1	22,923.1	1,639.7    7.7 %	466.2    2.1 %	0.0	
Travel	450.1	609.9	604.9	604.9	604.9	604.9	154.8    34.4 %	0.0	0.0	
Services	3,612.0	4,665.0	4,665.0	4,665.0	4,308.5	4,308.5	696.5    19.3 %	-356.5   -7.6 %	0.0	
Commodities	436.6	545.2	545.2	545.2	545.2	545.2	108.6    24.9 %	0.0	0.0	
Capital Outlay	71.9	0.0	0.0	0.0	0.0	0.0	-71.9   -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	876.4	1,048.6	1,048.6	1,048.6	1,063.0	1,063.0	186.6    21.3 %	14.4    1.4 %	0.0	
1003 G/F Match (UGF)	284.9	301.5	301.5	301.5	306.8	306.8	21.9    7.7 %	5.3    1.8 %	0.0	
1004 Gen Fund (UGF)	13,400.7	13,283.5	13,278.5	13,278.5	13,137.5	13,137.5	-263.2   -2.0 %	-141.0   -1.1 %	0.0	
1005 GF/Prgm (DGF)	4,530.0	4,654.4	4,654.4	4,654.4	4,737.9	4,737.9	207.9    4.6 %	83.5    1.8 %	0.0	
1007 I/A Rcpts (Other)	325.6	365.6	365.6	365.6	371.4	371.4	45.8    14.1 %	5.8    1.6 %	0.0	
1055 IA/OIL HAZ (Other)	1.1	22.1	22.1	22.1	22.5	22.5	21.4   >999 %	0.4    1.8 %	0.0	
1061 CIP Rcpts (Other)	564.9	610.9	610.9	610.9	620.7	620.7	55.8    9.9 %	9.8    1.6 %	0.0	
1105 PF Gross (Other)	1,811.8	1,811.8	1,811.8	1,811.8	1,845.3	1,845.3	33.5    1.8 %	33.5    1.8 %	0.0	
1108 Stat Desig (Other)	90.5	281.6	281.6	281.6	284.3	284.3	193.8   214.1 %	2.7    1.0 %	0.0	
1153 State Land (DGF)	3,637.9	5,508.4	5,508.4	5,508.4	5,597.4	5,597.4	1,959.5   53.9 %	89.0    1.6 %	0.0	
1154 Shore Fish (DGF)	325.7	338.6	338.6	338.6	344.9	344.9	19.2    5.9 %	6.3    1.9 %	0.0	
1192 Mine Trust (Other)	4.5	50.0	50.0	50.0	50.0	50.0	45.5   >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	214	213	213	213	213	213	-1    -0.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	0	0	0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,685.6	13,585.0	13,580.0	13,580.0	13,444.3	13,444.3	-241.3 -1.8 %	-135.7 -1.0 %	0.0	
Designated General (DGF)	8,493.6	10,501.4	10,501.4	10,501.4	10,680.2	10,680.2	2,186.6 25.7 %	178.8 1.7 %	0.0	
Other State Funds (Other)	2,798.4	3,142.0	3,142.0	3,142.0	3,194.2	3,194.2	395.8 14.1 %	52.2 1.7 %	0.0	
Federal Receipts (Fed)	876.4	1,048.6	1,048.6	1,048.6	1,063.0	1,063.0	186.6 21.3 %	14.4 1.4 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Forest Management & Development**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,154.6	6,594.7	6,589.7	6,589.7	6,670.5	6,670.5	515.9 8.4 %	80.8 1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,849.1	4,910.6	4,910.6	4,910.6	5,003.9	5,003.9	154.8 3.2 %	93.3 1.9 %	0.0	
Travel	238.9	215.4	210.4	210.4	210.4	210.4	-28.5 -11.9 %	0.0	0.0	
Services	826.8	1,097.6	1,097.6	1,097.6	1,085.1	1,085.1	258.3 31.2 %	-12.5 -1.1 %	0.0	
Commodities	174.1	320.6	320.6	320.6	320.6	320.6	146.5 84.1 %	0.0	0.0	
Capital Outlay	65.7	50.5	50.5	50.5	50.5	50.5	-15.2 -23.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	884.9	1,222.6	1,222.6	1,222.6	1,236.1	1,236.1	351.2 39.7 %	13.5 1.1 %	0.0	
1004 Gen Fund (UGF)	3,819.7	3,704.2	3,699.2	3,699.2	3,746.5	3,746.5	-73.2 -1.9 %	47.3 1.3 %	0.0	
1007 I/A Rcpts (Other)	806.8	492.4	492.4	492.4	500.4	500.4	-306.4 -38.0 %	8.0 1.6 %	0.0	
1061 CIP Rcpts (Other)	200.4	271.7	271.7	271.7	277.4	277.4	77.0 38.4 %	5.7 2.1 %	0.0	
1108 Stat Desig (Other)	23.8	55.0	55.0	55.0	55.0	55.0	31.2 131.1 %	0.0	0.0	
1155 Timber Rcp (DGF)	419.0	848.8	848.8	848.8	855.1	855.1	436.1 104.1 %	6.3 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	40	39	39	38	38	38	-2 -5.0 %	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	15	13	13	13	13	13	-2 -13.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,819.7	3,704.2	3,699.2	3,699.2	3,746.5	3,746.5	-73.2 -1.9 %	47.3 1.3 %	0.0	
Designated General (DGF)	419.0	848.8	848.8	848.8	855.1	855.1	436.1 104.1 %	6.3 0.7 %	0.0	
Other State Funds (Other)	1,031.0	819.1	819.1	819.1	832.8	832.8	-198.2 -19.2 %	13.7 1.7 %	0.0	
Federal Receipts (Fed)	884.9	1,222.6	1,222.6	1,222.6	1,236.1	1,236.1	351.2 39.7 %	13.5 1.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	7,657.8	9,499.3	9,494.3	9,494.3	9,622.2	9,622.2	1,964.4 25.7 %	127.9 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,457.4	6,082.9	6,082.9	6,082.9	6,210.8	6,210.8	753.4 13.8 %	127.9 2.1 %	0.0	
Travel	168.9	206.4	201.4	201.4	201.4	201.4	32.5 19.2 %	0.0	0.0	
Services	1,826.0	2,865.6	2,865.6	2,865.6	2,865.6	2,865.6	1,039.6 56.9 %	0.0	0.0	
Commodities	205.5	344.4	344.4	344.4	344.4	344.4	138.9 67.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	992.4	1,833.5	1,833.5	1,833.5	1,846.3	1,846.3	853.9 86.0 %	12.8 0.7 %	0.0	
1004 Gen Fund (UGF)	4,871.0	5,559.7	5,554.7	5,554.7	5,631.7	5,631.7	760.7 15.6 %	77.0 1.4 %	0.0	
1005 GF/Prgm (DGF)	2.9	10.0	10.0	10.0	10.0	10.0	7.1 244.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	370.6	454.5	454.5	454.5	461.5	461.5	90.9 24.5 %	7.0 1.5 %	0.0	
1061 CIP Rcpts (Other)	1,201.4	1,436.7	1,436.7	1,436.7	1,465.4	1,465.4	264.0 22.0 %	28.7 2.0 %	0.0	
1108 Stat Desig (Other)	219.5	204.9	204.9	204.9	207.3	207.3	-12.2 -5.6 %	2.4 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	41	42	42	42	42	42	1 2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	15	15	15	14	14	14	-1 -6.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,871.0	5,559.7	5,554.7	5,554.7	5,631.7	5,631.7	760.7 15.6 %	77.0 1.4 %	0.0	
Designated General (DGF)	2.9	10.0	10.0	10.0	10.0	10.0	7.1 244.8 %	0.0	0.0	
Other State Funds (Other)	1,791.5	2,096.1	2,096.1	2,096.1	2,134.2	2,134.2	342.7 19.1 %	38.1 1.8 %	0.0	
Federal Receipts (Fed)	992.4	1,833.5	1,833.5	1,833.5	1,846.3	1,846.3	853.9 86.0 %	12.8 0.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,055.5	2,567.6	2,565.3	2,565.3	2,594.4	2,494.4	438.9 21.4 %	-70.9 -2.8 %	-100.0 -3.9 %	
<u>Objects of Expenditure</u>										
Personal Services	1,394.3	1,595.5	1,595.5	1,537.1	1,566.2	1,566.2	171.9 12.3 %	29.1 1.9 %	0.0	
Travel	124.3	103.7	101.4	101.4	101.4	101.4	-22.9 -18.4 %	0.0	0.0	
Services	327.3	697.7	697.7	756.1	756.1	656.1	328.8 100.5 %	-100.0 -13.2 %	-100.0 -13.2 %	
Commodities	63.9	63.7	63.7	63.7	63.7	63.7	-0.2 -0.3 %	0.0	0.0	
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0	
Grants, Benefits	145.7	100.0	100.0	100.0	100.0	100.0	-45.7 -31.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	418.1	765.7	765.7	765.7	769.8	669.8	251.7 60.2 %	-95.9 -12.5 %	-100.0 -13.0 %	
1004 Gen Fund (UGF)	1,247.7	1,252.7	1,250.4	1,250.4	1,270.0	1,270.0	22.3 1.8 %	19.6 1.6 %	0.0	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	106.8	0.0	0.0	0.0	0.0	0.0	-106.8 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	
1153 State Land (DGF)	226.4	492.7	492.7	492.7	498.1	498.1	271.7 120.0 %	5.4 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,247.7	1,252.7	1,250.4	1,250.4	1,270.0	1,270.0	22.3 1.8 %	19.6 1.6 %	0.0	
Designated General (DGF)	227.9	494.2	494.2	494.2	499.6	499.6	271.7 119.2 %	5.4 1.1 %	0.0	
Other State Funds (Other)	161.8	55.0	55.0	55.0	55.0	55.0	-106.8 -66.0 %	0.0	0.0	
Federal Receipts (Fed)	418.1	765.7	765.7	765.7	769.8	669.8	251.7 60.2 %	-95.9 -12.5 %	-100.0 -13.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,295.4	2,631.0	2,884.5	2,884.5	2,655.2	2,533.1	237.7 10.4 %	-351.4 -12.2 %	-122.1 -4.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,791.9	1,927.5	1,927.5	1,848.7	1,875.4	1,803.3	11.4 0.6 %	-45.4 -2.5 %	-72.1 -3.8 %	
Travel	53.5	46.1	69.7	69.7	43.6	43.6	-9.9 -18.5 %	-26.1 -37.4 %	0.0	
Services	265.1	367.8	497.5	576.3	446.6	446.6	181.5 68.5 %	-129.7 -22.5 %	0.0	
Commodities	163.9	115.7	140.9	140.9	115.7	115.7	-48.2 -29.4 %	-25.2 -17.9 %	0.0	
Capital Outlay	21.0	173.9	248.9	248.9	173.9	123.9	102.9 490.0 %	-125.0 -50.2 %	-50.0 -28.8 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99.4	372.4	372.4	372.4	372.4	322.4	223.0 224.3 %	-50.0 -13.4 %	-50.0 -13.4 %	
1004 Gen Fund (UGF)	2,046.2	2,075.8	2,329.3	2,329.3	2,098.7	2,098.7	52.5 2.6 %	-230.6 -9.9 %	0.0	
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	12.1	68.1	68.1	68.1	68.1	68.1	56.0 462.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	95.2	72.1	72.1	72.1	73.4	1.3	-93.9 -98.6 %	-70.8 -98.2 %	-72.1 -98.2 %	
1108 Stat Desig (Other)	25.9	26.0	26.0	26.0	26.0	26.0	0.1 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	10	10	10	10	10	10	0	0	0	
Temporary	3	2	2	1	1	1	-2 -66.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,046.2	2,075.8	2,329.3	2,329.3	2,098.7	2,098.7	52.5 2.6 %	-230.6 -9.9 %	0.0	
Designated General (DGF)	16.6	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	
Other State Funds (Other)	133.2	166.2	166.2	166.2	167.5	95.4	-37.8 -28.4 %	-70.8 -42.6 %	-72.1 -43.0 %	
Federal Receipts (Fed)	99.4	372.4	372.4	372.4	372.4	322.4	223.0 224.3 %	-50.0 -13.4 %	-50.0 -13.4 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program Administration**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	513.0	480.6	480.6	486.9	497.2	497.2	-15.8	-3.1 %	10.3	2.1 %	0.0
Travel	4.0	24.0	24.0	24.0	24.0	24.0	20.0	500.0 %	0.0		0.0
Services	354.5	494.6	494.6	494.6	494.6	494.6	140.1	39.5 %	0.0		0.0
Commodities	1,261.5	1,534.6	1,534.6	1,528.3	1,528.3	1,528.3	266.8	21.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1021 Agric RLF (DGF)	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
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Designated General (DGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>13,654.6</b>	<b>14,658.7</b>	<b>14,658.7</b>	<b>14,658.7</b>	<b>14,803.4</b>	<b>14,907.4</b>	<b>1,252.8</b>	<b>9.2 %</b>	<b>248.7</b>	<b>1.7 %</b>	<b>104.0</b>	<b>0.7 %</b>
<u>Objects of Expenditure</u>												
Personal Services	10,291.0	10,847.8	10,847.8	10,847.8	11,054.8	11,116.8	825.8	8.0 %	269.0	2.5 %	62.0	0.6 %
Travel	325.8	354.6	354.6	354.6	354.6	356.6	30.8	9.5 %	2.0	0.6 %	2.0	0.6 %
Services	2,102.3	2,805.8	2,805.8	2,805.8	2,743.5	2,777.3	675.0	32.1 %	-28.5	-1.0 %	33.8	1.2 %
Commodities	732.2	608.6	608.6	608.6	608.6	614.8	-117.4	-16.0 %	6.2	1.0 %	6.2	1.0 %
Capital Outlay	188.3	26.9	26.9	26.9	26.9	26.9	-161.4	-85.7 %	0.0		0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	879.3	1,437.4	1,437.4	1,437.4	1,453.6	1,453.6	574.3	65.3 %	16.2	1.1 %	0.0	
1004 Gen Fund (UGF)	3,723.4	3,498.1	3,498.1	3,498.1	3,494.6	3,494.6	-228.8	-6.1 %	-3.5	-0.1 %	0.0	
1005 GF/Prgm (DGF)	2,598.6	3,336.1	3,336.1	3,336.1	3,378.8	3,482.8	884.2	34.0 %	146.7	4.4 %	104.0	3.1 %
1007 I/A Rcpts (Other)	700.7	1,148.9	1,148.9	1,148.9	1,167.1	1,167.1	466.4	66.6 %	18.2	1.6 %	0.0	
1061 CIP Rcpts (Other)	2,391.1	1,658.4	1,658.4	1,658.4	1,693.6	1,693.6	-697.5	-29.2 %	35.2	2.1 %	0.0	
1108 Stat Desig (Other)	195.6	316.5	316.5	316.5	319.0	319.0	123.4	63.1 %	2.5	0.8 %	0.0	
1200 VehRntlTax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	2,996.7	2,996.7	30.8	1.0 %	33.4	1.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	300.0	300.0	300.0	300.0	300.0	100.0	50.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	82	82	82	85	85	85	3	3.7 %	0		0	
Perm Part Time	35	35	35	32	34	34	-1	-2.9 %	2	6.3 %	0	
Temporary	48	50	50	50	48	48	0		-2	-4.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,723.4	3,498.1	3,498.1	3,498.1	3,494.6	3,494.6	-228.8	-6.1 %	-3.5	-0.1 %	0.0	
Designated General (DGF)	5,564.5	6,299.4	6,299.4	6,299.4	6,375.5	6,479.5	915.0	16.4 %	180.1	2.9 %	104.0	1.6 %
Other State Funds (Other)	3,487.4	3,423.8	3,423.8	3,423.8	3,479.7	3,479.7	-7.7	-0.2 %	55.9	1.6 %	0.0	
Federal Receipts (Fed)	879.3	1,437.4	1,437.4	1,437.4	1,453.6	1,453.6	574.3	65.3 %	16.2	1.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,175.7	2,520.7	2,520.7	2,520.7	2,562.7	2,562.7	387.0 17.8 %	42.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,952.2	2,010.5	2,010.5	2,010.5	2,052.5	2,052.5	100.3 5.1 %	42.0 2.1 %	0.0	
Travel	43.2	147.5	147.5	147.5	147.5	147.5	104.3 241.4 %	0.0	0.0	
Services	152.5	290.4	290.4	290.4	290.4	290.4	137.9 90.4 %	0.0	0.0	
Commodities	27.8	72.3	72.3	72.3	72.3	72.3	44.5 160.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	765.3	1,198.0	1,198.0	1,198.0	1,217.6	1,217.6	452.3 59.1 %	19.6 1.6 %	0.0	
1003 G/F Match (UGF)	472.9	473.3	473.3	473.3	482.7	482.7	9.8 2.1 %	9.4 2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.8	15.8	15.8 >999 %	0.1 0.6 %	0.0	
1007 I/A Rcpts (Other)	507.0	800.7	800.7	800.7	813.0	813.0	306.0 60.4 %	12.3 1.5 %	0.0	
1055 IA/OIL HAZ (Other)	5.8	12.5	12.5	12.5	12.7	12.7	6.9 119.0 %	0.2 1.6 %	0.0	
1061 CIP Rcpts (Other)	424.7	20.5	20.5	20.5	20.9	20.9	-403.8 -95.1 %	0.4 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	472.9	473.3	473.3	473.3	482.7	482.7	9.8 2.1 %	9.4 2.0 %	0.0	
Designated General (DGF)	0.0	15.7	15.7	15.7	15.8	15.8	15.8 >999 %	0.1 0.6 %	0.0	
Other State Funds (Other)	937.5	833.7	833.7	833.7	846.6	846.6	-90.9 -9.7 %	12.9 1.5 %	0.0	
Federal Receipts (Fed)	765.3	1,198.0	1,198.0	1,198.0	1,217.6	1,217.6	452.3 59.1 %	19.6 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Preparedness**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	19,633.6	19,696.9	19,691.9	19,691.9	19,842.7	19,842.7	209.1 1.1 %	150.8 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,356.0	10,578.0	10,578.0	10,578.0	10,738.3	10,738.3	382.3 3.7 %	160.3 1.5 %	0.0	
Travel	432.9	306.8	301.8	301.8	301.8	301.8	-131.1 -30.3 %	0.0	0.0	
Services	7,559.3	7,387.5	7,387.5	7,387.5	7,378.0	7,378.0	-181.3 -2.4 %	-9.5 -0.1 %	0.0	
Commodities	1,055.3	735.4	735.4	735.4	735.4	735.4	-319.9 -30.3 %	0.0	0.0	
Capital Outlay	230.1	689.2	689.2	689.2	689.2	689.2	459.1 199.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,276.5	1,467.7	1,467.7	1,467.7	1,486.6	1,486.6	210.1 16.5 %	18.9 1.3 %	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	869.0	395.5	395.5	395.5	398.9	398.9	-470.1 -54.1 %	3.4 0.9 %	0.0	
1061 CIP Rcpts (Other)	595.2	841.2	841.2	841.2	850.8	850.8	255.6 42.9 %	9.6 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	35	32	32	32	32	32	-3 -8.6 %	0	0	
Perm Part Time	183	182	182	183	183	183	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,464.2	1,236.7	1,236.7	1,236.7	1,249.7	1,249.7	-214.5 -14.6 %	13.0 1.1 %	0.0	
Federal Receipts (Fed)	1,276.5	1,467.7	1,467.7	1,467.7	1,486.6	1,486.6	210.1 16.5 %	18.9 1.3 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Activity**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	73,927.1	20,123.7	20,119.5	20,119.5	20,119.5	20,119.5	-53,807.6 -72.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	18,334.8	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	-15,182.5 -82.8 %	0.0	0.0	
Travel	1,615.0	101.6	97.4	97.4	97.4	97.4	-1,517.6 -94.0 %	0.0	0.0	
Services	43,641.2	11,964.8	11,964.8	11,964.8	11,964.8	11,964.8	-31,676.4 -72.6 %	0.0	0.0	
Commodities	10,336.1	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	-5,431.1 -52.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	24,735.4	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	-12,775.0 -51.6 %	0.0	0.0	
1004 Gen Fund (UGF)	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	
1108 Stat Desig (Other)	106.5	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,393.5 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	106.5	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,393.5 >999 %	0.0	0.0	
Federal Receipts (Fed)	24,735.4	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	-12,775.0 -51.6 %	0.0	0.0	

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Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1,100.0	-1,100.0 <-999 %	-1,100.0 <-999 %	-1,100.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,173.7</b>	<b>5,510.1</b>	<b>5,492.9</b>	<b>5,492.9</b>	<b>5,548.7</b>	<b>5,548.7</b>	<b>1,375.0 32.9 %</b>	<b>55.8 1.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,074.0	3,166.9	3,166.9	3,166.9	3,222.7	3,222.7	148.7 4.8 %	55.8 1.8 %	0.0	
Travel	235.3	481.3	464.1	464.1	464.1	464.1	228.8 97.2 %	0.0	0.0	
Services	686.3	1,063.7	1,063.7	1,063.7	1,063.7	1,063.7	377.4 55.0 %	0.0	0.0	
Commodities	98.0	636.5	636.5	636.5	636.5	636.5	538.5 549.5 %	0.0	0.0	
Capital Outlay	80.1	161.7	161.7	161.7	161.7	161.7	81.6 101.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	46.8	500.0	500.0	500.0	500.0	500.0	453.2 968.4 %	0.0	0.0	
1004 Gen Fund (UGF)	2,456.2	2,467.1	2,449.9	2,449.9	2,486.3	2,486.3	30.1 1.2 %	36.4 1.5 %	0.0	
1005 GF/Prgm (DGF)	1,440.9	2,032.4	2,032.4	2,032.4	2,048.9	2,048.9	608.0 42.2 %	16.5 0.8 %	0.0	
1007 I/A Rcpts (Other)	194.7	375.5	375.5	375.5	378.4	378.4	183.7 94.4 %	2.9 0.8 %	0.0	
1061 CIP Rcpts (Other)	35.1	135.1	135.1	135.1	135.1	135.1	100.0 284.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,456.2	2,467.1	2,449.9	2,449.9	2,486.3	2,486.3	30.1 1.2 %	36.4 1.5 %	0.0	
Designated General (DGF)	1,440.9	2,032.4	2,032.4	2,032.4	2,048.9	2,048.9	608.0 42.2 %	16.5 0.8 %	0.0	
Other State Funds (Other)	229.8	510.6	510.6	510.6	513.5	513.5	283.7 123.5 %	2.9 0.6 %	0.0	
Federal Receipts (Fed)	46.8	500.0	500.0	500.0	500.0	500.0	453.2 968.4 %	0.0	0.0	

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Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council  
Allocation: Alaska Fire Standards Council**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>282.8</b>	<b>583.3</b>	<b>581.1</b>	<b>581.1</b>	<b>585.3</b>	<b>585.3</b>	<b>302.5 107.0 %</b>	<b>4.2 0.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	176.1	209.8	209.8	209.8	214.0	214.0	37.9 21.5 %	4.2 2.0 %	0.0	
Travel	39.3	61.2	59.0	59.0	59.0	59.0	19.7 50.1 %	0.0	0.0	
Services	62.5	284.3	284.3	284.3	284.3	284.3	221.8 354.9 %	0.0	0.0	
Commodities	4.9	25.0	25.0	25.0	25.0	25.0	20.1 410.2 %	0.0	0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	75.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	252.6	254.4	252.2	252.2	256.4	256.4	3.8 1.5 %	4.2 1.7 %	0.0	
1007 I/A Rcpts (Other)	3.1	50.0	50.0	50.0	50.0	50.0	46.9 >999 %	0.0	0.0	
1108 Stat Desig (Other)	27.1	203.9	203.9	203.9	203.9	203.9	176.8 652.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	252.6	254.4	252.2	252.2	256.4	256.4	3.8 1.5 %	4.2 1.7 %	0.0	
Other State Funds (Other)	30.2	253.9	253.9	253.9	253.9	253.9	223.7 740.7 %	0.0	0.0	
Federal Receipts (Fed)	0.0	75.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0	

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Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,637.4	3,315.4	3,304.1	2,754.1	2,757.2	2,757.2	-2,880.2 -51.1 %	3.1 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,586.2	138.9	138.9	138.9	142.0	142.0	-3,444.2 -96.0 %	3.1 2.2 %	0.0	
Travel	195.3	317.1	351.8	305.8	305.8	305.8	110.5 56.6 %	0.0	0.0	
Services	1,609.8	1,151.9	1,626.4	1,151.9	1,151.9	1,151.9	-457.9 -28.4 %	0.0	0.0	
Commodities	171.9	780.5	810.0	780.5	780.5	780.5	608.6 354.0 %	0.0	0.0	
Capital Outlay	74.2	242.0	242.0	242.0	242.0	242.0	167.8 226.1 %	0.0	0.0	
Grants, Benefits	0.0	135.0	135.0	135.0	135.0	135.0	135.0 >999 %	0.0	0.0	
Miscellaneous	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	738.7	2,314.9	2,314.9	2,314.9	2,314.9	2,314.9	1,576.2 213.4 %	0.0	0.0	
1004 Gen Fund (UGF)	3,608.9	656.1	644.8	94.8	95.9	95.9	-3,513.0 -97.3 %	1.1 1.2 %	0.0	
1007 I/A Rcpts (Other)	273.0	334.7	334.7	334.7	336.7	336.7	63.7 23.3 %	2.0 0.6 %	0.0	
1061 CIP Rcpts (Other)	1,016.8	9.7	9.7	9.7	9.7	9.7	-1,007.1 -99.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	1	1	1	1	1	-23 -95.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,608.9	656.1	644.8	94.8	95.9	95.9	-3,513.0 -97.3 %	1.1 1.2 %	0.0	
Other State Funds (Other)	1,289.8	344.4	344.4	344.4	346.4	346.4	-943.4 -73.1 %	2.0 0.6 %	0.0	
Federal Receipts (Fed)	738.7	2,314.9	2,314.9	2,314.9	2,314.9	2,314.9	1,576.2 213.4 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Highway Patrol**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	5,996.3	5,990.0	6,540.0	6,575.4	6,575.4	6,575.4 >999 %	35.4 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	3,919.8	3,919.8	3,919.8	3,955.2	3,955.2	3,955.2 >999 %	35.4 0.9 %	0.0	
Travel	0.0	175.0	168.7	214.7	214.7	214.7	214.7 >999 %	0.0	0.0	
Services	0.0	976.5	976.5	1,451.0	1,451.0	1,451.0	1,451.0 >999 %	0.0	0.0	
Commodities	0.0	110.0	110.0	139.5	139.5	139.5	139.5 >999 %	0.0	0.0	
Capital Outlay	0.0	815.0	815.0	815.0	815.0	815.0	815.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	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	
1061 CIP Rcpts (Other)	0.0	3,425.9	3,425.9	3,425.9	3,441.4	3,441.4	3,441.4 >999 %	15.5 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	23	23	23	23	23	23 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	0.0	3,425.9	3,425.9	3,425.9	3,441.4	3,441.4	3,441.4 >999 %	15.5 0.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	3,200.8	3,589.9	3,589.9	3,589.9	3,621.6	3,621.6	420.8 13.1 %	31.7 0.9 %	0.0	
Travel	3.9	25.0	24.1	24.1	24.1	24.1	20.2 517.9 %	0.0	0.0	
Services	503.7	600.9	600.9	600.9	600.9	600.9	97.2 19.3 %	0.0	0.0	
Commodities	37.6	81.5	81.5	81.5	81.5	81.5	43.9 116.8 %	0.0	0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,709.6	4,241.1	4,240.2	4,240.2	4,270.7	4,270.7	561.1 15.1 %	30.5 0.7 %	0.0	
1005 GF/Prgm (DGF)	36.4	62.2	62.2	62.2	63.4	63.4	27.0 74.2 %	1.2 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	2	2	2	2 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,709.6	4,241.1	4,240.2	4,240.2	4,270.7	4,270.7	561.1 15.1 %	30.5 0.7 %	0.0	
Designated General (DGF)	36.4	62.2	62.2	62.2	63.4	63.4	27.0 74.2 %	1.2 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,874.8	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	-20.6	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	2,153.3	2,347.4	2,347.4	2,347.4	2,347.4	2,347.4	194.1	9.0 %	0.0	0.0
Services	704.7	496.8	496.8	496.8	496.8	496.8	-207.9	-29.5 %	0.0	0.0
Commodities	16.8	10.0	10.0	10.0	10.0	10.0	-6.8	-40.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	60.7	70.0	70.0	70.0	70.0	70.0	9.3	15.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	60.7	70.0	70.0	70.0	70.0	70.0	9.3	15.3 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	412.8	577.9	575.5	575.5	575.5	575.5	162.7 39.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	23.0	68.6	66.2	66.2	66.2	66.2	43.2 187.8 %	0.0	0.0	
Services	311.5	381.8	381.8	381.8	381.8	381.8	70.3 22.6 %	0.0	0.0	
Commodities	78.3	127.5	127.5	127.5	127.5	127.5	49.2 62.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	412.8	577.9	575.5	575.5	575.5	575.5	162.7 39.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	412.8	577.9	575.5	575.5	575.5	575.5	162.7 39.4 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	6.4	6.2	6.2	6.2	6.2	6.2	>999 %	0.0	0.0
Services	2,569.4	3,129.2	3,129.2	3,129.2	3,129.2	3,129.2	559.8	21.8 %	0.0	0.0
Commodities	12.4	5.0	5.0	5.0	5.0	5.0	-7.4	-59.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,124.7	1,495.1	1,494.9	1,494.9	1,494.9	1,494.9	370.2	32.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,457.1	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	188.4	12.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,124.7	1,495.1	1,494.9	1,494.9	1,494.9	1,494.9	370.2	32.9 %	0.0	0.0
Designated General (DGF)	1,457.1	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	188.4	12.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>8,241.4</b>	<b>11,116.0</b>	<b>11,109.5</b>	<b>11,109.5</b>	<b>11,174.3</b>	<b>11,174.3</b>	<b>2,932.9</b> <b>35.6 %</b>	<b>64.8</b> <b>0.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,097.9	6,403.2	6,403.2	6,403.2	6,468.0	6,468.0	370.1    6.1 %	64.8    1.0 %	0.0	
Travel	151.9	181.3	174.8	174.8	174.8	174.8	22.9    15.1 %	0.0	0.0	
Services	1,443.7	3,687.1	3,687.1	3,687.1	3,687.1	3,687.1	2,243.4    155.4 %	0.0	0.0	
Commodities	95.0	132.2	132.2	132.2	132.2	132.2	37.2    39.2 %	0.0	0.0	
Capital Outlay	104.3	0.0	0.0	0.0	0.0	0.0	-104.3    -100.0 %	0.0	0.0	
Grants, Benefits	348.6	712.2	712.2	712.2	712.2	712.2	363.6    104.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	914.0	3,139.5	3,139.5	3,139.5	3,144.9	3,144.9	2,230.9    244.1 %	5.4    0.2 %	0.0	
1003 G/F Match (UGF)	0.0	693.3	693.3	693.3	693.3	693.3	693.3    >999 %	0.0	0.0	
1004 Gen Fund (UGF)	7,327.4	7,243.2	7,236.7	7,236.7	7,296.1	7,296.1	-31.3    -0.4 %	59.4    0.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	40.0    >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	43	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,327.4	7,936.5	7,930.0	7,930.0	7,989.4	7,989.4	662.0    9.0 %	59.4    0.7 %	0.0	
Designated General (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	40.0    >999 %	0.0	0.0	
Federal Receipts (Fed)	914.0	3,139.5	3,139.5	3,139.5	3,144.9	3,144.9	2,230.9    244.1 %	5.4    0.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>71,431.6</b>	<b>67,246.4</b>	<b>67,178.7</b>	<b>67,178.7</b>	<b>67,733.2</b>	<b>68,043.2</b>	<b>-3,388.4</b>	<b>-4.7 %</b>	<b>864.5</b>	<b>1.3 %</b>	<b>310.0</b>	<b>0.5 %</b>
<u>Objects of Expenditure</u>												
Personal Services	53,464.3	51,795.8	51,795.8	52,455.8	53,010.3	53,235.3	-229.0	-0.4 %	779.5	1.5 %	225.0	0.4 %
Travel	2,587.1	1,893.9	1,826.2	1,826.2	1,826.2	1,851.2	-735.9	-28.4 %	25.0	1.4 %	25.0	1.4 %
Services	13,229.3	12,175.7	12,175.7	11,631.2	11,631.2	11,671.2	-1,558.1	-11.8 %	40.0	0.3 %	40.0	0.3 %
Commodities	1,517.3	1,100.8	1,100.8	1,001.8	1,001.8	1,021.8	-495.5	-32.7 %	20.0	2.0 %	20.0	2.0 %
Capital Outlay	633.6	280.2	280.2	263.7	263.7	263.7	-369.9	-58.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	70,868.5	66,175.9	66,108.2	66,108.2	66,655.1	66,965.1	-3,903.4	-5.5 %	856.9	1.3 %	310.0	0.5 %
1005 GF/Prgm (DGF)	11.3	275.0	275.0	275.0	275.0	275.0	263.7	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	425.7	457.5	457.5	457.5	464.1	464.1	38.4	9.0 %	6.6	1.4 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.7	49.7	49.7	50.7	50.7	1.7	3.5 %	1.0	2.0 %	0.0	
1061 CIP Rcpts (Other)	77.1	288.3	288.3	288.3	288.3	288.3	211.2	273.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	377	371	371	371	371	373	-4	-1.1 %	2	0.5 %	2	0.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	8	8	8	9	9	9	1	12.5 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	70,868.5	66,175.9	66,108.2	66,108.2	66,655.1	66,965.1	-3,903.4	-5.5 %	856.9	1.3 %	310.0	0.5 %
Designated General (DGF)	11.3	275.0	275.0	275.0	275.0	275.0	263.7	>999 %	0.0		0.0	
Other State Funds (Other)	551.8	795.5	795.5	795.5	803.1	803.1	251.3	45.5 %	7.6	1.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>											
Personal Services	6,091.8	6,742.9	6,742.9	6,742.9	6,806.9	6,806.9	715.1	11.7 %	64.0	0.9 %	0.0
Travel	123.8	229.0	220.8	220.8	220.8	220.8	97.0	78.4 %	0.0		0.0
Services	1,066.6	975.2	975.2	975.2	975.2	975.2	-91.4	-8.6 %	0.0		0.0
Commodities	102.9	132.7	132.7	132.7	132.7	132.7	29.8	29.0 %	0.0		0.0
Capital Outlay	0.0	93.6	93.6	93.6	93.6	93.6	93.6	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,385.1	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
<u>Positions</u>											
Perm Full Time	45	47	47	47	47	47	2	4.4 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	5	5	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	22,326.0	22,501.0	22,618.8	22,618.8	22,663.1	22,663.1	337.1 1.5 %	44.3 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	17,739.6	18,085.3	18,187.8	18,187.8	18,272.2	18,272.2	532.6 3.0 %	84.4 0.5 %	0.0	
Travel	525.9	694.5	677.2	677.2	669.7	669.7	143.8 27.3 %	-7.5 -1.1 %	0.0	
Services	3,483.4	3,336.4	3,365.6	3,365.6	3,336.4	3,336.4	-147.0 -4.2 %	-29.2 -0.9 %	0.0	
Commodities	553.7	374.9	378.3	378.3	374.9	374.9	-178.8 -32.3 %	-3.4 -0.9 %	0.0	
Capital Outlay	23.4	9.9	9.9	9.9	9.9	9.9	-13.5 -57.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,711.2	21,144.9	21,262.7	21,262.7	21,300.3	21,300.3	-410.9 -1.9 %	37.6 0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	18.8	43.6	43.6	43.6	43.6	43.6	24.8 131.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	596.0	1,212.5	1,212.5	1,212.5	1,219.2	1,219.2	623.2 104.6 %	6.7 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	125	121	121	120	120	120	-5 -4.0 %	0	0	
Perm Part Time	18	18	18	18	18	18	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,711.2	21,144.9	21,262.7	21,262.7	21,300.3	21,300.3	-410.9 -1.9 %	37.6 0.2 %	0.0	
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
Other State Funds (Other)	614.8	1,256.1	1,256.1	1,256.1	1,262.8	1,262.8	648.0 105.4 %	6.7 0.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>4,424.9</b>	<b>4,454.6</b>	<b>4,451.0</b>	<b>4,451.0</b>	<b>4,470.3</b>	<b>6,844.4</b>	<b>2,419.5</b>	<b>54.7 %</b>	<b>2,393.4</b>	<b>53.8 %</b>	<b>2,374.1</b>	<b>53.1 %</b>
<u>Objects of Expenditure</u>												
Personal Services	1,314.4	1,536.3	1,536.3	1,536.3	1,555.6	2,429.7	1,115.3	84.9 %	893.4	58.2 %	874.1	56.2 %
Travel	107.7	101.8	98.2	98.2	98.2	98.2	-9.5	-8.8 %	0.0		0.0	
Services	1,644.5	1,601.7	1,601.7	1,601.7	1,601.7	3,101.7	1,457.2	88.6 %	1,500.0	93.7 %	1,500.0	93.7 %
Commodities	1,358.3	1,214.8	1,214.8	1,214.8	1,214.8	1,214.8	-143.5	-10.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	997.5	1,006.1	1,006.1	1,006.1	1,006.1	1,006.1	8.6	0.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	12	14	14	14	14	22	10	83.3 %	8	57.1 %	8	57.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	997.5	1,056.1	1,056.1	1,056.1	1,056.1	1,056.1	58.6	5.9 %	0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,359.3	2,777.7	2,777.2	2,777.2	2,820.5	2,820.5	-538.8	-16.0 %	43.3	1.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,831.0	1,699.5	1,699.5	1,961.3	2,004.6	2,004.6	173.6	9.5 %	43.3	2.2 %	0.0
Travel	6.1	13.6	13.1	13.1	13.1	13.1	7.0	114.8 %	0.0		0.0
Services	430.6	491.9	491.9	491.9	491.9	491.9	61.3	14.2 %	0.0		0.0
Commodities	1,064.8	572.7	572.7	310.9	310.9	310.9	-753.9	-70.8 %	0.0		0.0
Capital Outlay	26.8	0.0	0.0	0.0	0.0	0.0	-26.8	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,309.3	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
1007 I/A Rcpts (Other)	50.0	42.5	42.5	42.5	42.5	42.5	-7.5	-15.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	14	14	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	50.0	42.5	42.5	42.5	42.5	42.5	-7.5	-15.0 %	0.0		0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: Village Public Safety Officer Program**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	16,559.1	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,617.9 15.8 %	1,524.0 8.6 %	1,504.9 8.5 %	
<u>Objects of Expenditure</u>										
Personal Services	673.8	1,881.1	1,881.1	1,881.1	1,900.2	1,900.2	1,226.4 182.0 %	19.1 1.0 %	0.0	
Travel	290.3	635.5	612.8	612.8	612.8	612.8	322.5 111.1 %	0.0	0.0	
Services	744.1	608.3	608.3	608.3	608.3	608.3	-135.8 -18.3 %	0.0	0.0	
Commodities	197.9	218.4	218.4	218.4	218.4	218.4	20.5 10.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14,653.0	14,332.4	14,332.4	14,332.4	14,332.4	15,837.3	1,184.3 8.1 %	1,504.9 10.5 %	1,504.9 10.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0	-14.4 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	11	11	11	11	11	6 120.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	14.4	0.0	0.0	0.0	0.0	0.0	-14.4 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	339.0	384.5	384.5	437.1	446.4	446.4	107.4 31.7 %	9.3 2.1 %	0.0	
Travel	105.3	161.0	161.0	134.7	134.7	134.7	29.4 27.9 %	0.0	0.0	
Services	662.9	665.0	665.0	665.0	665.0	665.0	2.1 0.3 %	0.0	0.0	
Commodities	20.9	63.8	63.8	37.5	37.5	37.5	16.6 79.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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 Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	16,660.0	19,162.6	19,152.8	19,152.8	19,172.8	19,540.0	2,880.0 17.3 %	387.2 2.0 %	367.2 1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	778.3	832.7	832.7	932.7	952.7	952.7	174.4 22.4 %	20.0 2.1 %	0.0	
Travel	286.0	273.7	263.9	288.9	288.9	288.9	2.9 1.0 %	0.0	0.0	
Services	1,959.6	2,047.7	2,047.7	2,232.7	2,232.7	2,232.7	273.1 13.9 %	0.0	0.0	
Commodities	32.7	56.0	56.0	56.0	56.0	56.0	23.3 71.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	13,603.4	15,952.5	15,952.5	15,642.5	15,642.5	16,009.7	2,406.3 17.7 %	367.2 2.3 %	367.2 2.3 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,402.2	3,708.4	3,708.4	3,708.4	3,711.1	3,711.1	308.9 9.1 %	2.7 0.1 %	0.0	
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	1,511.9	3,138.6	3,138.6	3,138.6	3,140.0	3,140.0	1,628.1 107.7 %	1.4	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	9	9	9	1 12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,511.9	3,138.6	3,138.6	3,138.6	3,140.0	3,140.0	1,628.1 107.7 %	1.4	0.0	
Federal Receipts (Fed)	3,402.2	3,708.4	3,708.4	3,708.4	3,711.1	3,711.1	308.9 9.1 %	2.7 0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>1,297.1</b>	<b>1,249.1</b>	<b>1,245.0</b>	<b>1,245.0</b>	<b>1,264.7</b>	<b>1,264.7</b>	<b>-32.4</b>	<b>-2.5 %</b>	<b>19.7</b>	<b>1.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	1,008.1	988.1	988.1	963.1	982.8	982.8	-25.3	-2.5 %	19.7	2.0 %	0.0
Travel	126.6	116.1	112.0	127.0	127.0	127.0	0.4	0.3 %	0.0		0.0
Services	132.7	125.5	125.5	125.5	125.5	125.5	-7.2	-5.4 %	0.0		0.0
Commodities	29.7	19.4	19.4	29.4	29.4	29.4	-0.3	-1.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,154.3	1,148.3	1,144.2	1,144.2	1,163.9	1,163.9	9.6	0.8 %	19.7	1.7 %	0.0
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	92.8	92.8	92.8	92.8	92.8	92.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	8	6	6	6	6	6	-2	-25.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	1	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,154.3	1,148.3	1,144.2	1,144.2	1,163.9	1,163.9	9.6	0.8 %	19.7	1.7 %	0.0
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0
Other State Funds (Other)	142.8	92.8	92.8	92.8	92.8	92.8	-50.0	-35.0 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,774.5	2,882.5	2,875.5	2,875.5	2,894.3	2,894.3	119.8 4.3 %	18.8 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,858.8	1,713.5	1,713.5	1,713.5	1,732.3	1,732.3	-126.5 -6.8 %	18.8 1.1 %	0.0	
Travel	122.5	195.9	188.9	188.9	188.9	188.9	66.4 54.2 %	0.0	0.0	
Services	500.5	739.0	739.0	739.0	739.0	739.0	238.5 47.7 %	0.0	0.0	
Commodities	292.7	212.6	212.6	212.6	212.6	212.6	-80.1 -27.4 %	0.0	0.0	
Capital Outlay	0.0	21.5	21.5	21.5	21.5	21.5	21.5 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,910.1	1,813.5	1,806.5	1,806.5	1,822.7	1,822.7	-87.4 -4.6 %	16.2 0.9 %	0.0	
1005 GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3	34.3	34.3 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	864.4	1,034.7	1,034.7	1,034.7	1,037.3	1,037.3	172.9 20.0 %	2.6 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,910.1	1,813.5	1,806.5	1,806.5	1,822.7	1,822.7	-87.4 -4.6 %	16.2 0.9 %	0.0	
Designated General (DGF)	0.0	34.3	34.3	34.3	34.3	34.3	34.3 >999 %	0.0	0.0	
Other State Funds (Other)	864.4	1,034.7	1,034.7	1,034.7	1,037.3	1,037.3	172.9 20.0 %	2.6 0.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	6,242.0	4,466.5	4,464.8	4,464.8	4,529.8	4,529.8	-1,712.2	-27.4 %	65.0	1.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,540.8	3,383.6	3,383.6	3,383.6	3,448.6	3,448.6	-92.2	-2.6 %	65.0	1.9 %	0.0
Travel	50.0	48.7	47.0	47.0	47.0	47.0	-3.0	-6.0 %	0.0		0.0
Services	785.3	933.4	933.4	933.4	933.4	933.4	148.1	18.9 %	0.0		0.0
Commodities	72.5	83.8	83.8	83.8	83.8	83.8	11.3	15.6 %	0.0		0.0
Capital Outlay	1,793.4	17.0	17.0	17.0	17.0	17.0	-1,776.4	-99.1 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	3,014.9	1,195.5	1,195.5	1,195.5	1,218.1	1,218.1	-1,796.8	-59.6 %	22.6	1.9 %	0.0
1061 CIP Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	34	36	36	34	34	34	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	3	3	3	3	3	3	>999 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	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
Other State Funds (Other)	3,014.9	1,215.5	1,215.5	1,215.5	1,238.1	1,238.1	-1,776.8	-58.9 %	22.6	1.9 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>8,346.2</b>	<b>9,693.9</b>	<b>9,689.5</b>	<b>9,689.5</b>	<b>9,826.3</b>	<b>9,826.3</b>	<b>1,480.1</b>	<b>17.7 %</b>	<b>136.8</b>	<b>1.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	6,435.2	6,596.3	6,596.3	6,596.3	6,733.1	6,733.1	297.9	4.6 %	136.8	2.1 %	0.0
Travel	99.7	122.2	117.8	117.8	117.8	117.8	18.1	18.2 %	0.0		0.0
Services	1,557.9	2,630.7	2,630.7	2,630.7	2,630.7	2,630.7	1,072.8	68.9 %	0.0		0.0
Commodities	152.1	158.4	158.4	158.4	158.4	158.4	6.3	4.1 %	0.0		0.0
Capital Outlay	101.3	186.3	186.3	186.3	186.3	186.3	85.0	83.9 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	361.4	635.4	635.4	635.4	639.2	639.2	277.8	76.9 %	3.8	0.6 %	0.0
1004 Gen Fund (UGF)	4,607.9	4,873.8	4,869.4	4,869.4	4,965.0	4,965.0	357.1	7.7 %	95.6	2.0 %	0.0
1005 GF/Prgm (DGF)	811.3	1,084.0	1,084.0	1,084.0	1,101.9	1,101.9	290.6	35.8 %	17.9	1.7 %	0.0
1007 I/A Rcpts (Other)	2,565.6	2,900.7	2,900.7	2,900.7	2,920.2	2,920.2	354.6	13.8 %	19.5	0.7 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	67	67	67	68	68	68	1	1.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	2	2	1	1	1	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,607.9	4,873.8	4,869.4	4,869.4	4,965.0	4,965.0	357.1	7.7 %	95.6	2.0 %	0.0
Designated General (DGF)	811.3	1,084.0	1,084.0	1,084.0	1,101.9	1,101.9	290.6	35.8 %	17.9	1.7 %	0.0
Other State Funds (Other)	2,565.6	3,100.7	3,100.7	3,100.7	3,120.2	3,120.2	554.6	21.6 %	19.5	0.6 %	0.0
Federal Receipts (Fed)	361.4	635.4	635.4	635.4	639.2	639.2	277.8	76.9 %	3.8	0.6 %	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,973.3	5,963.0	5,958.8	5,958.8	6,050.5	6,050.5	77.2 1.3 %	91.7 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,332.8	4,540.9	4,540.9	4,480.0	4,571.7	4,571.7	238.9 5.5 %	91.7 2.0 %	0.0	
Travel	89.0	116.9	112.7	112.7	112.7	112.7	23.7 26.6 %	0.0	0.0	
Services	1,039.5	881.1	881.1	931.1	931.1	931.1	-108.4 -10.4 %	0.0	0.0	
Commodities	512.0	391.1	391.1	402.0	402.0	402.0	-110.0 -21.5 %	0.0	0.0	
Capital Outlay	0.0	33.0	33.0	33.0	33.0	33.0	33.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	315.9	414.5	414.5	414.5	414.5	414.5	98.6 31.2 %	0.0	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	85.8	107.1	107.1	107.1	108.9	108.9	23.1 26.9 %	1.8 1.7 %	0.0	
1061 CIP Rcpts (Other)	146.0	181.6	181.6	181.6	181.6	181.6	35.6 24.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	43	43	43	1 2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	231.8	288.7	288.7	288.7	290.5	290.5	58.7 25.3 %	1.8 0.6 %	0.0	
Federal Receipts (Fed)	315.9	414.5	414.5	414.5	414.5	414.5	98.6 31.2 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	608.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	159.1	901.0	901.0	300.0	300.0	300.0	140.9 88.6 %	0.0	0.0
Commodities	449.7	157.8	157.8	758.8	758.8	758.8	309.1 68.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	608.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	608.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-2,300.0	-2,300.0 <-999 %	-2,300.0 <-999 %	-2,300.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>17,627.7</b>	<b>16,745.2</b>	<b>18,023.1</b>	<b>18,023.1</b>	<b>17,467.0</b>	<b>17,617.0</b>	<b>-10.7</b> <b>-0.1 %</b>	<b>-406.1</b> <b>-2.3 %</b>	<b>150.0</b> <b>0.9 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	13,701.0	14,401.0	14,860.4	14,717.7	14,915.4	14,915.4	1,214.4   8.9 %	197.7   1.3 %	0.0	
Travel	152.8	223.1	219.3	219.3	219.3	219.3	66.5   43.5 %	0.0	0.0	
Services	3,580.0	1,999.6	2,770.4	2,913.1	2,159.3	2,309.3	-1,270.7   -35.5 %	-603.8   -20.7 %	150.0   6.9 %	
Commodities	147.2	121.5	173.0	173.0	173.0	173.0	25.8   17.5 %	0.0	0.0	
Capital Outlay	46.7	0.0	0.0	0.0	0.0	0.0	-46.7   -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,646.2	15,230.7	16,371.9	16,371.9	15,797.7	15,797.7	-848.5   -5.1 %	-574.2   -3.5 %	0.0	
1005 GF/Prgm (DGF)	755.4	754.5	754.5	754.5	765.5	765.5	10.1   1.3 %	11.0   1.5 %	0.0	
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	-1.5   -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	133.1	668.3	668.3	668.3	671.9	671.9	538.8   404.8 %	3.6   0.5 %	0.0	
1105 PF Gross (Other)	91.5	91.7	91.7	91.7	93.6	93.6	2.1   2.3 %	1.9   2.1 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	136.7	136.7	138.3	138.3	138.3   >999 %	1.6   1.2 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	150.0	150.0   >999 %	150.0   >999 %	150.0   >999 %	
<u>Positions</u>										
Perm Full Time	128	123	125	125	125	125	-3   -2.3 %	0	0	
Perm Part Time	1	1	1	0	0	0	-1   -100.0 %	0	0	
Temporary	1	2	5	3	2	2	1   100.0 %	-1   -33.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,646.2	15,230.7	16,371.9	16,371.9	15,797.7	15,797.7	-848.5   -5.1 %	-574.2   -3.5 %	0.0	
Designated General (DGF)	755.4	754.5	754.5	754.5	765.5	765.5	10.1   1.3 %	11.0   1.5 %	0.0	
Other State Funds (Other)	226.1	760.0	896.7	896.7	903.8	1,053.8	827.7   366.1 %	157.1   17.5 %	150.0   16.6 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>9,145.5</b>	<b>10,123.1</b>	<b>10,120.3</b>	<b>10,120.3</b>	<b>10,250.4</b>	<b>10,931.2</b>	<b>1,785.7</b> <b>19.5 %</b>	<b>810.9</b> <b>8.0 %</b>	<b>680.8</b> <b>6.6 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,146.8	6,147.5	6,147.5	6,147.5	6,277.6	6,904.6	757.8    12.3 %	757.1    12.3 %	627.0    10.0 %	
Travel	53.3	40.6	37.8	37.8	37.8	37.8	-15.5    -29.1 %	0.0	0.0	
Services	2,852.5	3,880.1	3,880.1	3,880.1	3,880.1	3,933.9	1,081.4    37.9 %	53.8    1.4 %	53.8    1.4 %	
Commodities	92.9	39.8	39.8	39.8	39.8	39.8	-53.1    -57.2 %	0.0	0.0	
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	15.1    >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,770.6	5,578.9	5,576.1	5,576.1	5,635.7	5,635.7	865.1    18.1 %	59.6    1.1 %	0.0	
1007 I/A Rcpts (Other)	3,804.7	3,931.8	3,931.8	3,931.8	3,998.7	4,625.7	821.0    21.6 %	693.9    17.6 %	627.0    15.7 %	
1017 Group Ben (Other)	88.4	84.5	84.5	84.5	85.3	96.6	8.2    9.3 %	12.1    14.3 %	11.3    13.2 %	
1027 IntAirport (Other)	21.2	34.3	34.3	34.3	34.7	34.7	13.5    63.7 %	0.4    1.2 %	0.0	
1046 Educ Loan (Other)	0.7	55.0	55.0	55.0	55.1	0.1	-0.6    -85.7 %	-54.9    -99.8 %	-55.0    -99.8 %	
1066 Pub School (DGF)	124.0	111.1	111.1	111.1	112.1	125.9	1.9    1.5 %	14.8    13.3 %	13.8    12.3 %	
1106 ACPE Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	55.0	55.0    >999 %	55.0    >999 %	55.0    >999 %	
1169 PCE Endow (DGF)	335.9	327.5	327.5	327.5	328.8	357.5	21.6    6.4 %	30.0    9.2 %	28.7    8.7 %	
<u>Positions</u>										
Perm Full Time	40	40	40	41	43	43	3    7.5 %	2    4.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,770.6	5,578.9	5,576.1	5,576.1	5,635.7	5,635.7	865.1    18.1 %	59.6    1.1 %	0.0	
Designated General (DGF)	459.9	438.6	438.6	438.6	440.9	483.4	23.5    5.1 %	44.8    10.2 %	42.5    9.6 %	
Other State Funds (Other)	3,915.0	4,105.6	4,105.6	4,105.6	4,173.8	4,812.1	897.1    22.9 %	706.5    17.2 %	638.3    15.3 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>512.8</b>	<b>459.7</b>	<b>459.1</b>	<b>459.1</b>	<b>467.2</b>	<b>577.2</b>	<b>64.4 12.6 %</b>	<b>118.1 25.7 %</b>	<b>110.0 23.5 %</b>
<u>Objects of Expenditure</u>									
Personal Services	391.2	394.5	394.5	394.5	402.6	402.6	11.4 2.9 %	8.1 2.1 %	0.0
Travel	2.1	8.2	7.6	7.6	7.6	7.6	5.5 261.9 %	0.0	0.0
Services	119.0	49.3	49.3	49.3	49.3	159.3	40.3 33.9 %	110.0 223.1 %	110.0 223.1 %
Commodities	0.5	7.7	7.7	7.7	7.7	7.7	7.2 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	328.6	275.4	274.8	274.8	279.1	5.1	-323.5 -98.4 %	-269.7 -98.1 %	-274.0 -98.2 %
1005 GF/Prgm (DGF)	184.2	184.3	184.3	184.3	188.1	572.1	387.9 210.6 %	387.8 210.4 %	384.0 204.1 %
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	328.6	275.4	274.8	274.8	279.1	5.1	-323.5 -98.4 %	-269.7 -98.1 %	-274.0 -98.2 %
Designated General (DGF)	184.2	184.3	184.3	184.3	188.1	572.1	387.9 210.6 %	387.8 210.4 %	384.0 204.1 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,561.7	8,041.2	8,040.9	8,040.9	8,040.9	8,040.9	1,479.2 22.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	71.4	86.2	86.2	86.2	86.2	86.2	14.8 20.7 %	0.0	0.0	
Travel	245.5	124.0	123.7	123.7	123.7	123.7	-121.8 -49.6 %	0.0	0.0	
Services	6,162.2	7,823.5	7,823.5	7,823.5	7,823.5	7,823.5	1,661.3 27.0 %	0.0	0.0	
Commodities	82.6	7.5	7.5	7.5	7.5	7.5	-75.1 -90.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.0	132.5	132.2	132.2	132.2	132.2	7.2 5.8 %	0.0	0.0	
1017 Group Ben (Other)	1,272.0	1,640.3	1,640.3	1,640.3	1,640.3	1,640.3	368.3 29.0 %	0.0	0.0	
1029 PERS Trust (Other)	3,619.6	4,133.6	4,133.6	4,133.6	4,133.6	4,133.6	514.0 14.2 %	0.0	0.0	
1034 Teach Ret (Other)	1,494.0	1,999.1	1,999.1	1,999.1	1,999.1	1,999.1	505.1 33.8 %	0.0	0.0	
1042 Jud Retire (Other)	40.6	48.1	48.1	48.1	48.1	48.1	7.5 18.5 %	0.0	0.0	
1045 Nat Guard (Other)	10.5	87.6	87.6	87.6	87.6	87.6	77.1 734.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	132.5	132.2	132.2	132.2	132.2	7.2 5.8 %	0.0	0.0	
Other State Funds (Other)	6,436.7	7,908.7	7,908.7	7,908.7	7,908.7	7,908.7	1,472.0 22.9 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	38,987.1	43,906.7	43,906.7	43,906.7	43,906.7	62,106.7	23,119.6 59.3 %	18,200.0 41.5 %	18,200.0 41.5 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	38,987.1	43,906.7	43,906.7	43,906.7	43,906.7	62,106.7	23,119.6 59.3 %	18,200.0 41.5 %	18,200.0 41.5 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1029 PERS Trust (Other)	27,379.1	30,800.0	30,800.0	30,800.0	30,800.0	44,590.4	17,211.3 62.9 %	13,790.4 44.8 %	13,790.4 44.8 %	
1034 Teach Ret (Other)	11,232.4	12,600.0	12,600.0	12,600.0	12,600.0	16,862.1	5,629.7 50.1 %	4,262.1 33.8 %	4,262.1 33.8 %	
1042 Jud Retire (Other)	305.0	350.0	350.0	350.0	350.0	467.1	162.1 53.1 %	117.1 33.5 %	117.1 33.5 %	
1045 Nat Guard (Other)	70.6	156.7	156.7	156.7	156.7	187.1	116.5 165.0 %	30.4 19.4 %	30.4 19.4 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	38,987.1	43,906.7	43,906.7	43,906.7	43,906.7	62,106.7	23,119.6 59.3 %	18,200.0 41.5 %	18,200.0 41.5 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>8,387.8</b>	<b>8,403.8</b>	<b>8,403.8</b>	<b>8,403.8</b>	<b>8,521.4</b>	<b>8,521.4</b>	<b>133.6 1.6 %</b>	<b>117.6 1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,624.1	5,854.7	5,854.7	5,854.7	5,972.3	5,972.3	348.2 6.2 %	117.6 2.0 %	0.0	
Travel	38.0	23.1	23.1	23.1	23.1	23.1	-14.9 -39.2 %	0.0	0.0	
Services	2,517.2	2,456.8	2,456.8	2,456.8	2,456.8	2,456.8	-60.4 -2.4 %	0.0	0.0	
Commodities	189.6	69.2	69.2	69.2	69.2	69.2	-120.4 -63.5 %	0.0	0.0	
Capital Outlay	18.9	0.0	0.0	0.0	0.0	0.0	-18.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	67.2	0.0	0.0	0.0	0.0	0.0	-67.2 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	71.7	138.3	138.3	138.3	140.2	140.2	68.5 95.5 %	1.9 1.4 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	8,228.9	8,245.5	8,245.5	8,245.5	8,361.2	8,361.2	132.3 1.6 %	115.7 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	71	70	70	70	70	70	-1 -1.4 %	0	0	
Perm Part Time	10	9	9	9	9	9	-1 -10.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	67.2	0.0	0.0	0.0	0.0	0.0	-67.2 -100.0 %	0.0	0.0	
Designated General (DGF)	8,300.6	8,383.8	8,383.8	8,383.8	8,501.4	8,501.4	200.8 2.4 %	117.6 1.4 %	0.0	
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	28,757.2	28,543.9	28,542.1	28,542.1	28,928.2	28,928.2	171.0 0.6 %	386.1 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	18,647.4	19,109.0	19,109.0	19,109.0	19,495.1	19,495.1	847.7 4.5 %	386.1 2.0 %	0.0	
Travel	48.4	44.5	42.7	42.7	42.7	42.7	-5.7 -11.8 %	0.0	0.0	
Services	9,404.2	9,163.5	9,163.5	9,163.5	9,163.5	9,163.5	-240.7 -2.6 %	0.0	0.0	
Commodities	610.3	201.1	201.1	201.1	201.1	201.1	-409.2 -67.0 %	0.0	0.0	
Capital Outlay	46.9	25.8	25.8	25.8	25.8	25.8	-21.1 -45.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,383.5	17,334.4	17,334.4	17,334.4	17,589.3	17,589.3	205.8 1.2 %	254.9 1.5 %	0.0	
1003 G/F Match (UGF)	8,818.0	8,699.3	8,697.6	8,697.6	8,828.2	8,828.2	10.2 0.1 %	130.6 1.5 %	0.0	
1004 Gen Fund (UGF)	664.4	664.2	664.1	664.1	664.7	664.7	0.3	0.6 0.1 %	0.0	
1005 GF/Prgm (DGF)	34.0	46.0	46.0	46.0	46.0	46.0	12.0 35.3 %	0.0	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	57.3	0.0	0.0	0.0	0.0	0.0	-57.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	227	227	227	227	227	227	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,482.4	9,363.5	9,361.7	9,361.7	9,492.9	9,492.9	10.5 0.1 %	131.2 1.4 %	0.0	
Designated General (DGF)	34.0	46.0	46.0	46.0	46.0	46.0	12.0 35.3 %	0.0	0.0	
Other State Funds (Other)	57.3	0.0	0.0	0.0	0.0	0.0	-57.3 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	19,183.5	19,134.4	19,134.4	19,134.4	19,389.3	19,389.3	205.8 1.1 %	254.9 1.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>1,745.6</b>	<b>992.5</b>	<b>991.6</b>	<b>991.6</b>	<b>1,008.0</b>	<b>1,008.0</b>	<b>-737.6 -42.3 %</b>	<b>16.4 1.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	699.1	860.6	860.6	815.6	832.0	832.0	132.9 19.0 %	16.4 2.0 %	0.0	
Travel	142.8	39.4	38.5	38.5	38.5	38.5	-104.3 -73.0 %	0.0	0.0	
Services	575.1	63.6	63.6	108.6	108.6	108.6	-466.5 -81.1 %	0.0	0.0	
Commodities	46.3	28.9	28.9	28.9	28.9	28.9	-17.4 -37.6 %	0.0	0.0	
Capital Outlay	282.3	0.0	0.0	0.0	0.0	0.0	-282.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	253.9	231.3	230.4	230.4	234.4	234.4	-19.5 -7.7 %	4.0 1.7 %	0.0	
1007 I/A Rcpts (Other)	951.9	186.1	186.1	186.1	189.6	189.6	-762.3 -80.1 %	3.5 1.9 %	0.0	
1133 CSSD Admin (Fed)	539.8	575.1	575.1	575.1	584.0	584.0	44.2 8.2 %	8.9 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	253.9	231.3	230.4	230.4	234.4	234.4	-19.5 -7.7 %	4.0 1.7 %	0.0	
Other State Funds (Other)	951.9	186.1	186.1	186.1	189.6	189.6	-762.3 -80.1 %	3.5 1.9 %	0.0	
Federal Receipts (Fed)	539.8	575.1	575.1	575.1	584.0	584.0	44.2 8.2 %	8.9 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,597.5	2,243.8	2,243.3	2,243.3	2,285.8	2,285.8	-311.7	-12.0 %	42.5	1.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,016.0	2,055.8	2,055.8	2,055.8	2,098.3	2,098.3	82.3	4.1 %	42.5	2.1 %	0.0
Travel	20.7	16.9	16.4	16.4	16.4	16.4	-4.3	-20.8 %	0.0		0.0
Services	525.5	154.1	154.1	154.1	154.1	154.1	-371.4	-70.7 %	0.0		0.0
Commodities	16.9	17.0	17.0	17.0	17.0	17.0	0.1	0.6 %	0.0		0.0
Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	-18.4	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	531.1	506.3	505.8	505.8	515.7	515.7	-15.4	-2.9 %	9.9	2.0 %	0.0
1007 I/A Rcpts (Other)	1,350.9	972.7	972.7	972.7	991.0	991.0	-359.9	-26.6 %	18.3	1.9 %	0.0
1133 CSSD Admin (Fed)	715.5	764.8	764.8	764.8	779.1	779.1	63.6	8.9 %	14.3	1.9 %	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	531.1	506.3	505.8	505.8	515.7	515.7	-15.4	-2.9 %	9.9	2.0 %	0.0
Other State Funds (Other)	1,350.9	972.7	972.7	972.7	991.0	991.0	-359.9	-26.6 %	18.3	1.9 %	0.0
Federal Receipts (Fed)	715.5	764.8	764.8	764.8	779.1	779.1	63.6	8.9 %	14.3	1.9 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>118.1</b>	<b>125.0</b>	<b>2,625.0</b>	<b>2,625.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-118.1 -100.0 %</b>	<b>-2,625.0 -100.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	118.1	125.0	2,625.0	2,625.0	0.0	0.0	-118.1 -100.0 %	-2,625.0 -100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	118.1	125.0	125.0	125.0	0.0	0.0	-118.1 -100.0 %	-125.0 -100.0 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	118.1	125.0	125.0	125.0	0.0	0.0	-118.1 -100.0 %	-125.0 -100.0 %	0.0	
Other State Funds (Other)	0.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	1,690.3	0.3	29.8	1.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,399.3	1,415.6	1,415.6	1,415.6	1,445.4	1,445.4	46.1	3.3 %	29.8	2.1 %	0.0
Travel	29.9	50.4	50.4	50.4	50.4	50.4	20.5	68.6 %	0.0		0.0
Services	251.6	169.5	169.5	169.5	169.5	169.5	-82.1	-32.6 %	0.0		0.0
Commodities	9.2	25.0	25.0	25.0	25.0	25.0	15.8	171.7 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	1,690.3	0.3	29.8	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	13	13	13	13	13	13	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	1,690.3	0.3	29.8	1.8 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,157.1	3,956.7	3,956.7	3,956.7	575.2	4,048.2	891.1 28.2 %	91.5 2.3 %	3,473.0	603.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,290.3	2,377.0	2,377.0	2,339.8	2,385.0	2,385.0	94.7 4.1 %	45.2 1.9 %	0.0	
Travel	93.6	153.0	153.0	153.0	153.0	153.0	59.4 63.5 %	0.0	0.0	
Services	710.0	1,370.5	1,370.5	1,411.9	1,411.9	1,411.9	701.9 98.9 %	0.0	0.0	
Commodities	46.8	47.2	47.2	52.0	52.0	52.0	5.2 11.1 %	0.0	0.0	
Capital Outlay	16.4	9.0	9.0	0.0	0.0	0.0	-16.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-3,426.7	46.3	46.3 >999 %	46.3 >999 %	3,473.0	-101.4 %
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0	
1094 MHT Admin (Other)	3,127.1	3,426.7	3,426.7	3,426.7	45.2	3,518.2	391.1 12.5 %	91.5 2.7 %	3,473.0	>999 %
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0	
Other State Funds (Other)	3,157.1	3,456.7	3,456.7	3,456.7	75.2	3,548.2	391.1 12.4 %	91.5 2.6 %	3,473.0	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	820.0	827.8	826.8	826.8	839.9	874.9	54.9 6.7 %	48.1 5.8 %	35.0 4.2 %	
<u>Objects of Expenditure</u>										
Personal Services	671.7	698.6	698.6	678.1	691.2	691.2	19.5 2.9 %	13.1 1.9 %	0.0	
Travel	34.4	15.3	14.3	29.3	29.3	29.3	-5.1 -14.8 %	0.0	0.0	
Services	110.7	111.9	111.9	112.9	112.9	112.9	2.2 2.0 %	0.0	0.0	
Commodities	3.2	2.0	2.0	6.5	6.5	6.5	3.3 103.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	35.0	35.0 >999 %	35.0 >999 %	35.0 >999 %	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	420.5	415.3	415.3	415.3	420.7	420.7	0.2	5.4 1.3 %	0.0	
1037 GF/MH (UGF)	399.5	412.5	411.5	411.5	419.2	454.2	54.7 13.7 %	42.7 10.4 %	35.0 8.3 %	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	399.5	412.5	411.5	411.5	419.2	454.2	54.7 13.7 %	42.7 10.4 %	35.0 8.3 %	
Other State Funds (Other)	420.5	415.3	415.3	415.3	420.7	420.7	0.2	5.4 1.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>841.1</b>	<b>845.8</b>	<b>845.8</b>	<b>845.8</b>	<b>849.7</b>	<b>899.7</b>	<b>58.6 7.0 %</b>	<b>53.9 6.4 %</b>	<b>50.0 5.9 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	170.2	170.9	170.9	170.9	174.8	174.8	4.6 2.7 %	3.9 2.3 %	0.0	
Travel	28.2	9.5	9.5	9.5	9.5	9.5	-18.7 -66.3 %	0.0	0.0	
Services	642.3	661.6	661.6	661.6	661.6	711.6	69.3 10.8 %	50.0 7.6 %	50.0 7.6 %	
Commodities	0.4	3.8	3.8	3.8	3.8	3.8	3.4 850.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	841.1	845.8	845.8	845.8	849.7	899.7	58.6 7.0 %	53.9 6.4 %	50.0 5.9 %	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	841.1	845.8	845.8	845.8	849.7	899.7	58.6 7.0 %	53.9 6.4 %	50.0 5.9 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>87,436.9</b>	<b>93,682.3</b>	<b>93,682.3</b>	<b>93,682.3</b>	<b>94,524.9</b>	<b>94,524.9</b>	<b>7,088.0</b>	<b>8.1 %</b>	<b>842.6</b>	<b>0.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	38,834.5	40,732.4	40,732.4	40,732.4	41,868.8	41,868.8	3,034.3	7.8 %	1,136.4	2.8 %	0.0
Travel	575.4	1,009.6	1,009.6	1,009.6	1,009.6	1,009.6	434.2	75.5 %	0.0		0.0
Services	14,995.2	15,871.7	15,871.7	15,871.7	15,555.9	15,555.9	560.7	3.7 %	-315.8	-2.0 %	0.0
Commodities	1,665.5	1,978.5	1,978.5	1,978.5	2,000.5	2,000.5	335.0	20.1 %	22.0	1.1 %	0.0
Capital Outlay	392.9	290.1	290.1	290.1	290.1	290.1	-102.8	-26.2 %	0.0		0.0
Grants, Benefits	30,973.4	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	2,826.6	9.1 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	51,952.5	56,804.6	56,804.6	56,804.6	57,071.0	57,071.0	5,118.5	9.9 %	266.4	0.5 %	0.0
1007 I/A Rcpts (Other)	2,049.4	800.0	800.0	800.0	800.0	800.0	-1,249.4	-61.0 %	0.0		0.0
1061 CIP Rcpts (Other)	1,877.7	2,301.3	2,301.3	2,301.3	2,349.8	2,349.8	472.1	25.1 %	48.5	2.1 %	0.0
1103 AHFC Rcpts (Other)	31,557.3	33,776.4	33,776.4	33,776.4	34,304.1	34,304.1	2,746.8	8.7 %	527.7	1.6 %	0.0
<u>Positions</u>											
Perm Full Time	316	316	316	316	316	316	0		0		0
Perm Part Time	23	23	23	23	23	23	0		0		0
Temporary	14	14	14	14	14	14	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	35,484.4	36,877.7	36,877.7	36,877.7	37,453.9	37,453.9	1,969.5	5.6 %	576.2	1.6 %	0.0
Federal Receipts (Fed)	51,952.5	56,804.6	56,804.6	56,804.6	57,071.0	57,071.0	5,118.5	9.9 %	266.4	0.5 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	91.0	100.0	100.0	100.0	100.0	100.0	9.0 9.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	50.1	474.0	474.0	474.0	479.4	479.4	429.3 856.9 %	5.4 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	259.5	259.5	259.5	264.9	264.9	264.9 >999 %	5.4 2.1 %	0.0	
Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0	
Services	50.1	125.0	125.0	125.0	125.0	125.0	74.9 149.5 %	0.0	0.0	
Commodities	0.0	29.5	29.5	29.5	29.5	29.5	29.5 >999 %	0.0	0.0	
Capital Outlay	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.1	305.5	305.5	305.5	307.2	307.2	257.1 513.2 %	1.7 0.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	168.5	168.5	168.5	172.2	172.2	172.2 >999 %	3.7 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	168.5	168.5	168.5	172.2	172.2	172.2 >999 %	3.7 2.2 %	0.0	
Federal Receipts (Fed)	50.1	305.5	305.5	305.5	307.2	307.2	257.1 513.2 %	1.7 0.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>11,434.6</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>9,823.5</b>	<b>11,153.8</b>	<b>-280.8 -2.5 %</b>	<b>-1,078.1 -8.8 %</b>	<b>1,330.3 13.5 %</b>
<u>Objects of Expenditure</u>									
Personal Services	7,020.3	7,302.0	7,302.0	7,302.0	7,455.1	8,475.1	1,454.8 20.7 %	1,173.1 16.1 %	1,020.0 13.7 %
Travel	337.0	430.0	430.0	430.0	430.0	605.5	268.5 79.7 %	175.5 40.8 %	175.5 40.8 %
Services	3,920.0	4,319.9	4,319.9	4,319.9	1,758.4	1,870.9	-2,049.1 -52.3 %	-2,449.0 -56.7 %	112.5 6.4 %
Commodities	97.5	100.0	100.0	100.0	100.0	122.3	24.8 25.4 %	22.3 22.3 %	22.3 22.3 %
Capital Outlay	59.8	80.0	80.0	80.0	80.0	80.0	20.2 33.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	11,434.6	12,231.9	12,231.9	12,231.9	9,823.5	11,153.8	-280.8 -2.5 %	-1,078.1 -8.8 %	1,330.3 13.5 %
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	42	4 10.5 %	4 10.5 %	4 10.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	11,434.6	12,231.9	12,231.9	12,231.9	9,823.5	11,153.8	-280.8 -2.5 %	-1,078.1 -8.8 %	1,330.3 13.5 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation Investment Management Fees  
Allocation: APFC Investment Management Fees**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3 58.0 %	12,816.0 9.2 %	10,254.5 7.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3 58.0 %	12,816.0 9.2 %	10,254.5 7.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3 58.0 %	12,816.0 9.2 %	10,254.5 7.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	95,831.7	138,575.0	138,575.0	138,575.0	141,136.5	151,391.0	55,559.3 58.0 %	12,816.0 9.2 %	10,254.5 7.3 %



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	-16.7	0.0	0.0	0.0	-525.0	-525.0 <-999 %	-525.0 <-999 %	-525.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-525.0	-525.0 <-999 %	-525.0 <-999 %	-525.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-16.7	0.0	0.0	0.0	-525.0	-525.0 <-999 %	-525.0 <-999 %	-525.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-16.7	0.0	0.0	0.0	-525.0	-525.0 <-999 %	-525.0 <-999 %	-525.0 <-999 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1,510.0	-1,510.0 <-999 %	-1,510.0 <-999 %	-1,510.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5]
<b>Total</b>	2,302.1	2,135.6	2,135.6	2,188.7	2,227.7	2,227.7	-74.4 -3.2 %	39.0 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,761.9	1,840.8	1,840.8	1,893.9	1,932.9	1,932.9	171.0 9.7 %	39.0 2.1 %	0.0	
Travel	177.8	159.4	159.4	159.4	159.4	159.4	-18.4 -10.3 %	0.0	0.0	
Services	350.6	104.7	104.7	104.7	104.7	104.7	-245.9 -70.1 %	0.0	0.0	
Commodities	11.8	30.7	30.7	30.7	30.7	30.7	18.9 160.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	851.1	861.5	861.5	861.5	877.8	877.8	26.7 3.1 %	16.3 1.9 %	0.0	
1005 GF/Prgm (DGF)	27.3	27.4	27.4	27.4	27.9	27.9	0.6 2.2 %	0.5 1.8 %	0.0	
1007 I/A Rcpts (Other)	29.2	0.0	0.0	0.0	0.0	0.0	-29.2 -100.0 %	0.0	0.0	
1026 HwyCapital (Other)	49.9	50.3	50.3	50.3	51.4	51.4	1.5 3.0 %	1.1 2.2 %	0.0	
1027 IntAirport (Other)	151.8	315.5	315.5	315.5	321.4	321.4	169.6 111.7 %	5.9 1.9 %	0.0	
1061 CIP Rcpts (Other)	878.3	564.9	564.9	618.0	626.6	626.6	-251.7 -28.7 %	8.6 1.4 %	0.0	
1076 Marine Hwy (DGF)	314.5	316.0	316.0	316.0	322.6	322.6	8.1 2.6 %	6.6 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	14	13	13	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	851.1	861.5	861.5	861.5	877.8	877.8	26.7 3.1 %	16.3 1.9 %	0.0	
Designated General (DGF)	341.8	343.4	343.4	343.4	350.5	350.5	8.7 2.5 %	7.1 2.1 %	0.0	
Other State Funds (Other)	1,109.2	930.7	930.7	983.8	999.4	999.4	-109.8 -9.9 %	15.6 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>344.1</b>	<b>356.4</b>	<b>356.3</b>	<b>336.3</b>	<b>342.4</b>	<b>342.4</b>	<b>-1.7</b>	<b>-0.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	311.5	307.4	307.4	280.4	286.5	286.5	-25.0	-8.0 %	0.0	
Travel	11.0	15.3	15.2	15.2	15.2	15.2	4.2	38.2 %	0.0	
Services	21.3	27.9	27.9	34.9	34.9	34.9	13.6	63.8 %	0.0	
Commodities	0.3	5.8	5.8	5.8	5.8	5.8	5.5	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18.9	19.1	19.0	19.0	19.4	19.4	0.5	2.6 %	0.0	
1007 I/A Rcpts (Other)	39.8	42.0	42.0	42.0	42.5	42.5	2.7	6.8 %	0.0	
1061 CIP Rcpts (Other)	285.4	295.3	295.3	275.3	280.5	280.5	-4.9	-1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18.9	19.1	19.0	19.0	19.4	19.4	0.5	2.6 %	0.0	
Other State Funds (Other)	325.2	337.3	337.3	317.3	323.0	323.0	-2.2	-0.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,069.8</b>	<b>1,276.9</b>	<b>1,268.9</b>	<b>1,268.9</b>	<b>1,289.6</b>	<b>1,289.6</b>	<b>219.8 20.5 %</b>	<b>20.7 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	979.1	1,047.9	1,047.9	1,047.9	1,068.6	1,068.6	89.5 9.1 %	20.7 2.0 %	0.0	
Travel	19.6	56.0	48.0	48.0	48.0	48.0	28.4 144.9 %	0.0	0.0	
Services	47.9	105.1	105.1	105.1	105.1	105.1	57.2 119.4 %	0.0	0.0	
Commodities	23.2	67.9	67.9	67.9	67.9	67.9	44.7 192.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	390.4	390.7	382.7	382.7	389.5	389.5	-0.9 -0.2 %	6.8 1.8 %	0.0	
1007 I/A Rcpts (Other)	0.0	25.9	25.9	25.9	26.4	26.4	26.4 >999 %	0.5 1.9 %	0.0	
1061 CIP Rcpts (Other)	679.4	735.3	735.3	735.3	748.7	748.7	69.3 10.2 %	13.4 1.8 %	0.0	
1108 Stat Desig (Other)	0.0	125.0	125.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	390.4	390.7	382.7	382.7	389.5	389.5	-0.9 -0.2 %	6.8 1.8 %	0.0	
Other State Funds (Other)	679.4	886.2	886.2	886.2	900.1	900.1	220.7 32.5 %	13.9 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,021.5	1,113.0	1,087.3	1,087.3	1,107.3	1,107.3	85.8 8.4 %	20.0 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	903.0	929.1	929.1	929.1	949.1	949.1	46.1 5.1 %	20.0 2.2 %	0.0	
Travel	48.0	61.5	35.8	35.8	35.8	35.8	-12.2 -25.4 %	0.0	0.0	
Services	61.4	89.8	89.8	89.8	89.8	89.8	28.4 46.3 %	0.0	0.0	
Commodities	9.1	32.6	32.6	32.6	32.6	32.6	23.5 258.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	151.9	201.6	175.9	175.9	179.0	179.0	27.1 17.8 %	3.1 1.8 %	0.0	
1027 IntAirport (Other)	101.6	101.7	101.7	101.7	103.9	103.9	2.3 2.3 %	2.2 2.2 %	0.0	
1061 CIP Rcpts (Other)	768.0	809.7	809.7	809.7	824.4	824.4	56.4 7.3 %	14.7 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	151.9	201.6	175.9	175.9	179.0	179.0	27.1 17.8 %	3.1 1.8 %	0.0	
Other State Funds (Other)	869.6	911.4	911.4	911.4	928.3	928.3	58.7 6.8 %	16.9 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,107.1</b>	<b>1,167.5</b>	<b>1,162.9</b>	<b>1,162.9</b>	<b>1,179.5</b>	<b>1,179.5</b>	<b>72.4 6.5 %</b>	<b>16.6 1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	758.3	742.1	742.1	742.1	758.7	758.7	0.4 0.1 %	16.6 2.2 %	0.0	
Travel	41.9	48.3	43.7	43.7	43.7	43.7	1.8 4.3 %	0.0	0.0	
Services	305.4	362.6	362.6	362.6	362.6	362.6	57.2 18.7 %	0.0	0.0	
Commodities	1.5	14.5	14.5	14.5	14.5	14.5	13.0 866.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	939.5	894.7	890.1	890.1	901.9	901.9	-37.6 -4.0 %	11.8 1.3 %	0.0	
1061 CIP Rcpts (Other)	167.6	272.8	272.8	272.8	277.6	277.6	110.0 65.6 %	4.8 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	5	-1 -16.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	939.5	894.7	890.1	890.1	901.9	901.9	-37.6 -4.0 %	11.8 1.3 %	0.0	
Other State Funds (Other)	167.6	272.8	272.8	272.8	277.6	277.6	110.0 65.6 %	4.8 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	7,256.1	6,662.3	6,661.5	6,619.5	6,743.9	6,743.9	-512.2	-7.1 %	124.4	1.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,222.7	6,295.7	6,295.7	6,218.7	6,343.1	6,343.1	120.4	1.9 %	124.4	2.0 %	0.0
Travel	73.5	27.6	26.8	26.8	26.8	26.8	-46.7	-63.5 %	0.0		0.0
Services	848.5	295.4	295.4	295.4	295.4	295.4	-553.1	-65.2 %	0.0		0.0
Commodities	111.4	43.6	43.6	78.6	78.6	78.6	-32.8	-29.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,520.5	1,317.9	1,317.1	1,275.1	1,300.7	1,300.7	-219.8	-14.5 %	25.6	2.0 %	0.0
1005 GF/Prgm (DGF)	136.6	136.1	136.1	136.1	138.7	138.7	2.1	1.5 %	2.6	1.9 %	0.0
1026 HwyCapital (Other)	582.5	580.5	580.5	580.5	592.2	592.2	9.7	1.7 %	11.7	2.0 %	0.0
1027 IntAirport (Other)	395.2	394.3	394.3	394.3	402.3	402.3	7.1	1.8 %	8.0	2.0 %	0.0
1061 CIP Rcpts (Other)	3,509.7	3,125.1	3,125.1	3,125.1	3,179.3	3,179.3	-330.4	-9.4 %	54.2	1.7 %	0.0
1076 Marine Hwy (DGF)	1,111.6	1,108.4	1,108.4	1,108.4	1,130.7	1,130.7	19.1	1.7 %	22.3	2.0 %	0.0
<u>Positions</u>											
Perm Full Time	66	65	65	65	65	65	-1	-1.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,520.5	1,317.9	1,317.1	1,275.1	1,300.7	1,300.7	-219.8	-14.5 %	25.6	2.0 %	0.0
Designated General (DGF)	1,248.2	1,244.5	1,244.5	1,244.5	1,269.4	1,269.4	21.2	1.7 %	24.9	2.0 %	0.0
Other State Funds (Other)	4,487.4	4,099.9	4,099.9	4,099.9	4,173.8	4,173.8	-313.6	-7.0 %	73.9	1.8 %	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,700.8	5,316.2	5,315.2	5,315.2	5,378.9	5,378.9	-321.9 -5.6 %	63.7 1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,024.4	2,943.1	2,943.1	2,943.1	3,006.8	3,006.8	-17.6 -0.6 %	63.7 2.2 %	0.0	
Travel	20.7	19.4	18.4	18.4	18.4	18.4	-2.3 -11.1 %	0.0	0.0	
Services	2,601.0	2,254.5	2,254.5	2,254.5	2,254.5	2,254.5	-346.5 -13.3 %	0.0	0.0	
Commodities	54.7	99.2	99.2	99.2	99.2	99.2	44.5 81.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1061 CIP Rcpts (Other)	2,724.6	3,256.3	3,256.3	3,256.3	3,275.5	3,275.5	550.9 20.2 %	19.2 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	2,724.6	3,256.3	3,256.3	3,256.3	3,275.5	3,275.5	550.9 20.2 %	19.2 0.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	390.1 15.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	390.1 15.2 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1061 CIP Rcpts (Other)	415.4	872.9	872.9	872.9	872.9	872.9	457.5 110.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	415.4	872.9	872.9	872.9	872.9	872.9	457.5 110.1 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Human Resources**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	-27.4 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	-27.4 -1.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,158.4	931.0	931.0	931.0	931.0	931.0	-227.4 -19.6 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.3	865.3	865.3	865.3	865.3	865.3	200.0 30.1 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,158.4	931.0	931.0	931.0	931.0	931.0	-227.4 -19.6 %	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0
Other State Funds (Other)	964.7	1,164.7	1,164.7	1,164.7	1,164.7	1,164.7	200.0 20.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,375.1</b>	<b>1,388.2</b>	<b>1,388.0</b>	<b>1,430.0</b>	<b>1,452.2</b>	<b>1,452.2</b>	<b>77.1 5.6 %</b>	<b>22.2 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,262.8	1,282.9	1,282.9	1,324.9	1,347.1	1,347.1	84.3 6.7 %	22.2 1.7 %	0.0	
Travel	1.2	4.7	4.5	4.5	4.5	4.5	3.3 275.0 %	0.0	0.0	
Services	87.3	94.6	94.6	94.6	94.6	94.6	7.3 8.4 %	0.0	0.0	
Commodities	23.8	6.0	6.0	6.0	6.0	6.0	-17.8 -74.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	550.0	545.0	544.8	586.8	596.3	596.3	46.3 8.4 %	9.5 1.6 %	0.0	
1026 HwyCapital (Other)	67.5	67.5	67.5	67.5	68.9	68.9	1.4 2.1 %	1.4 2.1 %	0.0	
1027 IntAirport (Other)	65.0	65.0	65.0	65.0	66.3	66.3	1.3 2.0 %	1.3 2.0 %	0.0	
1061 CIP Rcpts (Other)	0.6	18.9	18.9	18.9	18.9	18.9	18.3 >999 %	0.0	0.0	
1076 Marine Hwy (DGF)	692.0	691.8	691.8	691.8	701.8	701.8	9.8 1.4 %	10.0 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	550.0	545.0	544.8	586.8	596.3	596.3	46.3 8.4 %	9.5 1.6 %	0.0	
Designated General (DGF)	692.0	691.8	691.8	691.8	701.8	701.8	9.8 1.4 %	10.0 1.4 %	0.0	
Other State Funds (Other)	133.1	151.4	151.4	151.4	154.1	154.1	21.0 15.8 %	2.7 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,203.4	1,243.0	1,242.2	1,242.2	1,262.1	1,262.1	58.7 4.9 %	19.9 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,114.0	1,149.0	1,149.0	1,149.0	1,168.9	1,168.9	54.9 4.9 %	19.9 1.7 %	0.0	
Travel	6.7	10.0	9.2	9.2	9.2	9.2	2.5 37.3 %	0.0	0.0	
Services	61.1	67.5	67.5	67.5	67.5	67.5	6.4 10.5 %	0.0	0.0	
Commodities	21.5	15.0	15.0	15.0	15.0	15.0	-6.5 -30.2 %	0.0	0.0	
Capital Outlay	0.1	1.5	1.5	1.5	1.5	1.5	1.4 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	774.6	775.0	774.2	774.2	785.8	785.8	11.2 1.4 %	11.6 1.5 %	0.0	
1027 IntAirport (Other)	98.1	98.1	98.1	98.1	99.5	99.5	1.4 1.4 %	1.4 1.4 %	0.0	
1061 CIP Rcpts (Other)	330.7	369.9	369.9	369.9	376.8	376.8	46.1 13.9 %	6.9 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	774.6	775.0	774.2	774.2	785.8	785.8	11.2 1.4 %	11.6 1.5 %	0.0	
Other State Funds (Other)	428.8	468.0	468.0	468.0	476.3	476.3	47.5 11.1 %	8.3 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,563.2	1,549.9	1,549.3	1,549.3	1,570.5	1,570.5	7.3 0.5 %	21.2 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,461.3	1,443.8	1,443.8	1,443.8	1,465.0	1,465.0	3.7 0.3 %	21.2 1.5 %	0.0	
Travel	8.1	7.1	6.5	6.5	6.5	6.5	-1.6 -19.8 %	0.0	0.0	
Services	61.3	79.3	79.3	79.3	79.3	79.3	18.0 29.4 %	0.0	0.0	
Commodities	22.2	19.7	19.7	19.7	19.7	19.7	-2.5 -11.3 %	0.0	0.0	
Capital Outlay	10.3	0.0	0.0	0.0	0.0	0.0	-10.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,124.0	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	
1027 IntAirport (Other)	145.3	145.5	145.5	145.5	147.1	147.1	1.8 1.2 %	1.6 1.1 %	0.0	
1061 CIP Rcpts (Other)	293.9	296.4	296.4	296.4	300.8	300.8	6.9 2.3 %	4.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	439.2	441.9	441.9	441.9	447.9	447.9	8.7 2.0 %	6.0 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southeast Region Support Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,548.2	1,893.5	1,892.3	1,892.3	1,927.9	1,927.9	379.7 24.5 %	35.6 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,388.8	1,708.7	1,708.7	1,708.7	1,744.3	1,744.3	355.5 25.6 %	35.6 2.1 %	0.0	
Travel	22.9	34.9	33.7	33.7	33.7	33.7	10.8 47.2 %	0.0	0.0	
Services	106.8	125.3	125.3	125.3	125.3	125.3	18.5 17.3 %	0.0	0.0	
Commodities	24.6	24.6	24.6	24.6	24.6	24.6	0.0	0.0	0.0	
Capital Outlay	5.1	0.0	0.0	0.0	0.0	0.0	-5.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	539.1	540.7	539.5	539.5	550.6	550.6	11.5 2.1 %	11.1 2.1 %	0.0	
1061 CIP Rcpts (Other)	1,009.1	1,352.8	1,352.8	1,352.8	1,377.3	1,377.3	368.2 36.5 %	24.5 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	539.1	540.7	539.5	539.5	550.6	550.6	11.5 2.1 %	11.1 2.1 %	0.0	
Other State Funds (Other)	1,009.1	1,352.8	1,352.8	1,352.8	1,377.3	1,377.3	368.2 36.5 %	24.5 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,286.9	3,248.3	3,248.3	3,248.3	3,306.6	3,306.6	19.7 0.6 %	58.3 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,785.1	2,731.1	2,731.1	2,731.1	2,789.4	2,789.4	4.3 0.2 %	58.3 2.1 %	0.0	
Travel	133.3	74.9	74.9	74.9	74.9	74.9	-58.4 -43.8 %	0.0	0.0	
Services	340.0	403.0	403.0	403.0	403.0	403.0	63.0 18.5 %	0.0	0.0	
Commodities	28.2	39.3	39.3	39.3	39.3	39.3	11.1 39.4 %	0.0	0.0	
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	2,433.9	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	
1007 I/A Rcpts (Other)	255.5	253.4	253.4	253.4	254.9	254.9	-0.6 -0.2 %	1.5 0.6 %	0.0	
1027 IntAirport (Other)	11.8	11.8	11.8	11.8	12.1	12.1	0.3 2.5 %	0.3 2.5 %	0.0	
1061 CIP Rcpts (Other)	585.7	458.4	458.4	458.4	466.5	466.5	-119.2 -20.4 %	8.1 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	
Other State Funds (Other)	853.0	723.6	723.6	723.6	733.5	733.5	-119.5 -14.0 %	9.9 1.4 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,265.2	5,808.0	5,807.8	5,807.8	5,921.4	5,946.1	680.9 12.9 %	138.3 2.4 %	24.7 0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	5,048.6	5,288.3	5,288.3	5,288.3	5,401.9	5,401.9	353.3 7.0 %	113.6 2.1 %	0.0	
Travel	10.6	14.1	13.9	13.9	13.9	13.9	3.3 31.1 %	0.0	0.0	
Services	176.7	464.2	464.2	464.2	464.2	488.9	312.2 176.7 %	24.7 5.3 %	24.7 5.3 %	
Commodities	29.3	41.4	41.4	41.4	41.4	41.4	12.1 41.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	562.3	519.5	519.3	519.3	521.2	545.9	-16.4 -2.9 %	26.6 5.1 %	24.7 4.7 %	
1027 IntAirport (Other)	27.8	27.9	27.9	27.9	28.5	28.5	0.7 2.5 %	0.6 2.2 %	0.0	
1061 CIP Rcpts (Other)	4,675.1	5,260.6	5,260.6	5,260.6	5,371.7	5,371.7	696.6 14.9 %	111.1 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	45	43	43	43	43	43	-2 -4.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	562.3	519.5	519.3	519.3	521.2	545.9	-16.4 -2.9 %	26.6 5.1 %	24.7 4.7 %	
Other State Funds (Other)	4,702.9	5,288.5	5,288.5	5,288.5	5,400.2	5,400.2	697.3 14.8 %	111.7 2.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Planning**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,014.1	2,198.1	2,197.8	2,164.7	2,205.7	2,205.7	191.6 9.5 %	41.0 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,856.0	2,067.6	2,067.6	2,034.5	2,075.5	2,075.5	219.5 11.8 %	41.0 2.0 %	0.0	
Travel	32.5	38.4	38.1	38.1	38.1	38.1	5.6 17.2 %	0.0	0.0	
Services	86.4	64.9	64.9	64.9	64.9	64.9	-21.5 -24.9 %	0.0	0.0	
Commodities	38.9	25.7	25.7	25.7	25.7	25.7	-13.2 -33.9 %	0.0	0.0	
Capital Outlay	0.3	1.5	1.5	1.5	1.5	1.5	1.2 400.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	146.3	146.1	145.8	145.8	146.8	146.8	0.5 0.3 %	1.0 0.7 %	0.0	
1061 CIP Rcpts (Other)	1,867.8	2,052.0	2,052.0	2,018.9	2,058.9	2,058.9	191.1 10.2 %	40.0 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	146.3	146.1	145.8	145.8	146.8	146.8	0.5 0.3 %	1.0 0.7 %	0.0	
Other State Funds (Other)	1,867.8	2,052.0	2,052.0	2,018.9	2,058.9	2,058.9	191.1 10.2 %	40.0 2.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,929.5	2,027.2	2,026.8	2,026.8	2,062.2	2,062.2	132.7 6.9 %	35.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,681.8	1,803.3	1,803.3	1,803.3	1,838.7	1,838.7	156.9 9.3 %	35.4 2.0 %	0.0	
Travel	26.1	40.6	40.2	40.2	40.2	40.2	14.1 54.0 %	0.0	0.0	
Services	156.3	157.8	157.8	157.8	157.8	157.8	1.5 1.0 %	0.0	0.0	
Commodities	65.3	25.5	25.5	25.5	25.5	25.5	-39.8 -60.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	136.5	150.5	150.1	150.1	151.3	151.3	14.8 10.8 %	1.2 0.8 %	0.0	
1061 CIP Rcpts (Other)	1,793.0	1,876.7	1,876.7	1,876.7	1,910.9	1,910.9	117.9 6.6 %	34.2 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	136.5	150.5	150.1	150.1	151.3	151.3	14.8 10.8 %	1.2 0.8 %	0.0	
Other State Funds (Other)	1,793.0	1,876.7	1,876.7	1,876.7	1,910.9	1,910.9	117.9 6.6 %	34.2 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southeast Region Planning**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>641.7</b>	<b>671.2</b>	<b>671.1</b>	<b>671.1</b>	<b>685.3</b>	<b>685.3</b>	<b>43.6 6.8 %</b>	<b>14.2 2.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	632.1	638.1	638.1	638.1	652.3	652.3	20.2 3.2 %	14.2 2.2 %	0.0	
Travel	0.0	17.4	17.3	17.3	17.3	17.3	17.3 >999 %	0.0	0.0	
Services	8.1	11.0	11.0	11.0	11.0	11.0	2.9 35.8 %	0.0	0.0	
Commodities	1.5	4.7	4.7	4.7	4.7	4.7	3.2 213.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.1	30.1	30.0	30.0	30.0	30.0	-0.1 -0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	611.6	641.1	641.1	641.1	655.3	655.3	43.7 7.1 %	14.2 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.1	30.1	30.0	30.0	30.0	30.0	-0.1 -0.3 %	0.0	0.0	
Other State Funds (Other)	611.6	641.1	641.1	641.1	655.3	655.3	43.7 7.1 %	14.2 2.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>5,740.0</b>	<b>7,041.2</b>	<b>7,032.4</b>	<b>7,032.4</b>	<b>7,151.2</b>	<b>7,151.2</b>	<b>1,411.2</b> 24.6 %	<b>118.8</b> 1.7 %	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	4,463.7	5,987.2	5,987.2	5,987.2	6,106.0	6,106.0	1,642.3 36.8 %	118.8 2.0 %	0.0	
Travel	202.9	226.5	217.7	217.7	217.7	217.7	14.8 7.3 %	0.0	0.0	
Services	559.6	675.6	675.6	675.6	675.6	675.6	116.0 20.7 %	0.0	0.0	
Commodities	257.7	96.5	96.5	96.5	96.5	96.5	-161.2 -62.6 %	0.0	0.0	
Capital Outlay	256.1	55.4	55.4	55.4	55.4	55.4	-200.7 -78.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,477.7	2,196.7	2,187.9	2,187.9	2,223.1	2,223.1	745.4 50.4 %	35.2 1.6 %	0.0	
1005 GF/Prgm (DGF)	2,674.2	2,629.3	2,629.3	2,629.3	2,670.8	2,670.8	-3.4 -0.1 %	41.5 1.6 %	0.0	
1007 I/A Rcpts (Other)	6.0	15.0	15.0	15.0	15.0	15.0	9.0 150.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,263.2	1,881.5	1,881.5	1,881.5	1,917.8	1,917.8	654.6 51.8 %	36.3 1.9 %	0.0	
1215 UCR Rcpts (Other)	318.9	318.7	318.7	318.7	324.5	324.5	5.6 1.8 %	5.8 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	66	64	64	64	64	64	-2 -3.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,477.7	2,196.7	2,187.9	2,187.9	2,223.1	2,223.1	745.4 50.4 %	35.2 1.6 %	0.0	
Designated General (DGF)	2,674.2	2,629.3	2,629.3	2,629.3	2,670.8	2,670.8	-3.4 -0.1 %	41.5 1.6 %	0.0	
Other State Funds (Other)	1,588.1	2,215.2	2,215.2	2,215.2	2,257.3	2,257.3	669.2 42.1 %	42.1 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,561.7	4,582.6	4,582.0	4,582.0	4,677.6	4,677.6	115.9 2.5 %	95.6 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,394.7	4,393.6	4,393.6	4,393.6	4,489.2	4,489.2	94.5 2.2 %	95.6 2.2 %	0.0	
Travel	25.9	52.5	51.9	51.9	51.9	51.9	26.0 100.4 %	0.0	0.0	
Services	118.7	86.4	86.4	86.4	86.4	86.4	-32.3 -27.2 %	0.0	0.0	
Commodities	22.4	50.1	50.1	50.1	50.1	50.1	27.7 123.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	427.4	427.0	426.4	426.4	434.3	434.3	6.9 1.6 %	7.9 1.9 %	0.0	
1007 I/A Rcpts (Other)	13.2	27.4	27.4	27.4	27.4	27.4	14.2 107.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	4,121.1	4,128.2	4,128.2	4,128.2	4,215.9	4,215.9	94.8 2.3 %	87.7 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	31	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	5	5	5	5	5	-1 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	427.4	427.0	426.4	426.4	434.3	434.3	6.9 1.6 %	7.9 1.9 %	0.0	
Other State Funds (Other)	4,134.3	4,155.6	4,155.6	4,155.6	4,243.3	4,243.3	109.0 2.6 %	87.7 2.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>11,261.0</b>	<b>12,827.2</b>	<b>12,824.8</b>	<b>12,815.1</b>	<b>13,002.5</b>	<b>14,237.9</b>	<b>2,976.9</b> <b>26.4 %</b>	<b>1,422.8</b> <b>11.1 %</b>	<b>1,235.4</b> <b>9.5 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	10,085.6	11,472.3	11,472.3	11,457.6	11,700.0	12,263.4	2,177.8    21.6 %	805.8    7.0 %	563.4    4.8 %	
Travel	202.1	262.8	260.4	265.4	260.4	285.4	83.3    41.2 %	20.0    7.5 %	25.0    9.6 %	
Services	728.2	805.1	805.1	805.1	755.1	1,370.1	641.9    88.1 %	565.0    70.2 %	615.0    81.4 %	
Commodities	241.6	287.0	287.0	287.0	287.0	319.0	77.4    32.0 %	32.0    11.1 %	32.0    11.1 %	
Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	-3.5    -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,459.5	950.3	947.9	947.9	910.5	910.5	-549.0    -37.6 %	-37.4    -3.9 %	0.0	
1007 I/A Rcpts (Other)	22.5	688.0	688.0	688.0	700.5	700.5	678.0    >999 %	12.5    1.8 %	0.0	
1061 CIP Rcpts (Other)	9,701.6	10,496.0	10,426.0	10,416.3	10,619.6	11,855.0	2,153.4    22.2 %	1,438.7    13.8 %	1,235.4    11.6 %	
1229 AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	0.0	-77.4    -100.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	692.9	692.9	692.9	700.6	700.6	700.6    >999 %	7.7    1.1 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	70.0	70.0	71.3	71.3	71.3    >999 %	1.3    1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	73	73	73	76	76	76	3    4.1 %	0	0	
Perm Part Time	3	4	4	4	4	4	1    33.3 %	0	0	
Temporary	10	10	10	10	10	10	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,459.5	950.3	947.9	947.9	910.5	910.5	-549.0    -37.6 %	-37.4    -3.9 %	0.0	
Other State Funds (Other)	9,801.5	11,876.9	11,876.9	11,867.2	12,092.0	13,327.4	3,525.9    36.0 %	1,460.2    12.3 %	1,235.4    10.2 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	626.6	651.3	649.5	659.2	672.9	672.9	46.3 7.4 %	13.7 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	596.1	612.8	612.8	622.5	636.2	636.2	40.1 6.7 %	13.7 2.2 %	0.0	
Travel	11.1	23.0	21.2	21.2	21.2	21.2	10.1 91.0 %	0.0	0.0	
Services	14.2	13.5	13.5	13.5	13.5	13.5	-0.7 -4.9 %	0.0	0.0	
Commodities	5.2	2.0	2.0	2.0	2.0	2.0	-3.2 -61.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	302.4	397.1	395.3	395.3	403.1	403.1	100.7 33.3 %	7.8 2.0 %	0.0	
1061 CIP Rcpts (Other)	324.2	254.2	254.2	263.9	269.8	269.8	-54.4 -16.8 %	5.9 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	302.4	397.1	395.3	395.3	403.1	403.1	100.7 33.3 %	7.8 2.0 %	0.0	
Other State Funds (Other)	324.2	254.2	254.2	263.9	269.8	269.8	-54.4 -16.8 %	5.9 2.2 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	23,063.5	22,764.6	22,764.5	22,764.5	23,205.4	23,205.4	141.9 0.6 %	440.9 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,904.7	21,988.9	21,988.9	21,988.9	22,429.8	22,429.8	525.1 2.4 %	440.9 2.0 %	0.0	
Travel	16.8	31.4	31.3	31.3	31.3	31.3	14.5 86.3 %	0.0	0.0	
Services	971.1	548.4	548.4	548.4	548.4	548.4	-422.7 -43.5 %	0.0	0.0	
Commodities	162.2	190.9	190.9	190.9	190.9	190.9	28.7 17.7 %	0.0	0.0	
Capital Outlay	8.7	5.0	5.0	5.0	5.0	5.0	-3.7 -42.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	842.7	382.2	382.1	382.1	387.6	387.6	-455.1 -54.0 %	5.5 1.4 %	0.0	
1005 GF/Prgm (DGF)	655.9	540.1	540.1	540.1	548.9	548.9	-107.0 -16.3 %	8.8 1.6 %	0.0	
1007 I/A Rcpts (Other)	21.0	37.0	37.0	37.0	37.8	37.8	16.8 80.0 %	0.8 2.2 %	0.0	
1061 CIP Rcpts (Other)	21,543.9	21,805.3	21,805.3	21,805.3	22,231.1	22,231.1	687.2 3.2 %	425.8 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	175	174	174	174	174	174	-1 -0.6 %	0	0	
Perm Part Time	17	17	17	17	17	17	0	0	0	
Temporary	22	22	22	22	22	22	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	842.7	382.2	382.1	382.1	387.6	387.6	-455.1 -54.0 %	5.5 1.4 %	0.0	
Designated General (DGF)	655.9	540.1	540.1	540.1	548.9	548.9	-107.0 -16.3 %	8.8 1.6 %	0.0	
Other State Funds (Other)	21,564.9	21,842.3	21,842.3	21,842.3	22,268.9	22,268.9	704.0 3.3 %	426.6 2.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	16,739.6	17,195.7	17,195.6	17,195.6	17,524.1	17,524.1	784.5 4.7 %	328.5 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,544.4	16,549.9	16,549.9	16,549.9	16,878.4	16,878.4	1,334.0 8.6 %	328.5 2.0 %	0.0	
Travel	71.0	39.5	39.4	39.4	39.4	39.4	-31.6 -44.5 %	0.0	0.0	
Services	926.6	502.1	502.1	502.1	502.1	502.1	-424.5 -45.8 %	0.0	0.0	
Commodities	183.4	104.2	104.2	104.2	104.2	104.2	-79.2 -43.2 %	0.0	0.0	
Capital Outlay	14.2	0.0	0.0	0.0	0.0	0.0	-14.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	593.8	309.9	309.8	309.8	314.5	314.5	-279.3 -47.0 %	4.7 1.5 %	0.0	
1005 GF/Prgm (DGF)	201.5	124.8	124.8	124.8	127.4	127.4	-74.1 -36.8 %	2.6 2.1 %	0.0	
1007 I/A Rcpts (Other)	119.3	153.3	153.3	153.3	155.6	155.6	36.3 30.4 %	2.3 1.5 %	0.0	
1061 CIP Rcpts (Other)	15,825.0	16,607.7	16,607.7	16,607.7	16,926.6	16,926.6	1,101.6 7.0 %	318.9 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	123	123	123	122	122	122	-1 -0.8 %	0	0	
Perm Part Time	14	14	14	14	14	14	0	0	0	
Temporary	6	5	5	5	5	5	-1 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	593.8	309.9	309.8	309.8	314.5	314.5	-279.3 -47.0 %	4.7 1.5 %	0.0	
Designated General (DGF)	201.5	124.8	124.8	124.8	127.4	127.4	-74.1 -36.8 %	2.6 2.1 %	0.0	
Other State Funds (Other)	15,944.3	16,761.0	16,761.0	16,761.0	17,082.2	17,082.2	1,137.9 7.1 %	321.2 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Design and Engineering Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	10,286.7	11,035.2	11,035.1	11,035.1	11,250.5	11,250.5	963.8 9.4 %	215.4 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,822.5	10,541.6	10,541.6	10,541.6	10,757.0	10,757.0	934.5 9.5 %	215.4 2.0 %	0.0	
Travel	41.6	36.0	35.9	35.9	35.9	35.9	-5.7 -13.7 %	0.0	0.0	
Services	307.2	270.0	270.0	270.0	270.0	270.0	-37.2 -12.1 %	0.0	0.0	
Commodities	106.8	187.6	187.6	187.6	187.6	187.6	80.8 75.7 %	0.0	0.0	
Capital Outlay	8.6	0.0	0.0	0.0	0.0	0.0	-8.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	449.0	259.8	259.7	259.7	265.2	265.2	-183.8 -40.9 %	5.5 2.1 %	0.0	
1005 GF/Prgm (DGF)	190.9	190.7	190.7	190.7	194.8	194.8	3.9 2.0 %	4.1 2.1 %	0.0	
1007 I/A Rcpts (Other)	22.5	40.6	40.6	40.6	41.4	41.4	18.9 84.0 %	0.8 2.0 %	0.0	
1061 CIP Rcpts (Other)	9,624.3	10,544.1	10,544.1	10,544.1	10,749.1	10,749.1	1,124.8 11.7 %	205.0 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	76	76	76	76	76	76	0	0	0	
Perm Part Time	6	6	6	6	6	6	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	449.0	259.8	259.7	259.7	265.2	265.2	-183.8 -40.9 %	5.5 2.1 %	0.0	
Designated General (DGF)	190.9	190.7	190.7	190.7	194.8	194.8	3.9 2.0 %	4.1 2.1 %	0.0	
Other State Funds (Other)	9,646.8	10,584.7	10,584.7	10,584.7	10,790.5	10,790.5	1,143.7 11.9 %	205.8 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	23,353.9	21,570.7	21,570.7	21,570.7	21,940.1	21,940.1	-1,413.8 -6.1 %	369.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,048.4	20,279.1	20,279.1	20,279.1	20,648.5	20,648.5	-399.9 -1.9 %	369.4 1.8 %	0.0	
Travel	46.7	16.0	16.0	16.0	16.0	16.0	-30.7 -65.7 %	0.0	0.0	
Services	1,915.0	890.7	890.7	890.7	890.7	890.7	-1,024.3 -53.5 %	0.0	0.0	
Commodities	199.9	249.9	249.9	249.9	249.9	249.9	50.0 25.0 %	0.0	0.0	
Capital Outlay	143.9	135.0	135.0	135.0	135.0	135.0	-8.9 -6.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	609.8	336.2	336.2	336.2	341.1	341.1	-268.7 -44.1 %	4.9 1.5 %	0.0	
1007 I/A Rcpts (Other)	24.6	45.2	45.2	45.2	46.2	46.2	21.6 87.8 %	1.0 2.2 %	0.0	
1061 CIP Rcpts (Other)	22,719.5	21,189.3	21,189.3	21,189.3	21,552.8	21,552.8	-1,166.7 -5.1 %	363.5 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	123	122	122	122	122	122	-1 -0.8 %	0	0	
Perm Part Time	44	44	44	44	44	44	0	0	0	
Temporary	20	19	19	19	19	19	-1 -5.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	609.8	336.2	336.2	336.2	341.1	341.1	-268.7 -44.1 %	4.9 1.5 %	0.0	
Other State Funds (Other)	22,744.1	21,234.5	21,234.5	21,234.5	21,599.0	21,599.0	-1,145.1 -5.0 %	364.5 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	21,223.4	17,657.8	17,657.6	17,657.6	17,950.5	17,950.5	-3,272.9 -15.4 %	292.9 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,968.1	17,151.3	17,151.3	17,151.3	17,444.2	17,444.2	-2,523.9 -12.6 %	292.9 1.7 %	0.0	
Travel	105.4	70.6	70.4	70.4	70.4	70.4	-35.0 -33.2 %	0.0	0.0	
Services	992.9	302.7	302.7	302.7	302.7	302.7	-690.2 -69.5 %	0.0	0.0	
Commodities	157.0	133.2	133.2	133.2	133.2	133.2	-23.8 -15.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	475.7	329.4	329.2	329.2	333.8	333.8	-141.9 -29.8 %	4.6 1.4 %	0.0	
1007 I/A Rcpts (Other)	11.5	0.0	0.0	0.0	0.0	0.0	-11.5 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	20,736.2	17,328.4	17,328.4	17,328.4	17,616.7	17,616.7	-3,119.5 -15.0 %	288.3 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	74	73	73	73	73	73	-1 -1.4 %	0	0	
Perm Part Time	90	90	90	90	90	90	0	0	0	
Temporary	10	10	10	10	10	10	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	475.7	329.4	329.2	329.2	333.8	333.8	-141.9 -29.8 %	4.6 1.4 %	0.0	
Other State Funds (Other)	20,747.7	17,328.4	17,328.4	17,328.4	17,616.7	17,616.7	-3,131.0 -15.1 %	288.3 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Region Construction**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>7,441.0</b>	<b>7,766.6</b>	<b>7,766.5</b>	<b>7,766.5</b>	<b>7,881.2</b>	<b>7,881.2</b>	<b>440.2 5.9 %</b>	<b>114.7 1.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,834.2	7,316.1	7,316.1	7,316.1	7,430.8	7,430.8	596.6 8.7 %	114.7 1.6 %	0.0	
Travel	78.1	74.9	74.8	74.8	74.8	74.8	-3.3 -4.2 %	0.0	0.0	
Services	342.5	190.5	190.5	190.5	190.5	190.5	-152.0 -44.4 %	0.0	0.0	
Commodities	130.9	185.1	185.1	185.1	185.1	185.1	54.2 41.4 %	0.0	0.0	
Capital Outlay	55.3	0.0	0.0	0.0	0.0	0.0	-55.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	143.1	93.8	93.7	93.7	95.7	95.7	-47.4 -33.1 %	2.0 2.1 %	0.0	
1061 CIP Rcpts (Other)	7,297.9	7,672.8	7,672.8	7,672.8	7,785.5	7,785.5	487.6 6.7 %	112.7 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	37	36	36	36	36	36	-1 -2.7 %	0	0	
Perm Part Time	26	26	26	26	26	26	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	143.1	93.8	93.7	93.7	95.7	95.7	-47.4 -33.1 %	2.0 2.1 %	0.0	
Other State Funds (Other)	7,297.9	7,672.8	7,672.8	7,672.8	7,785.5	7,785.5	487.6 6.7 %	112.7 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Crossing**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	252.7 17.5 %	23.5 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,086.8	1,303.7	1,303.7	1,303.7	1,327.2	1,327.2	240.4 22.1 %	23.5 1.8 %	0.0	
Travel	40.9	34.4	34.4	34.4	34.4	34.4	-6.5 -15.9 %	0.0	0.0	
Services	282.7	325.8	325.8	325.8	325.8	325.8	43.1 15.2 %	0.0	0.0	
Commodities	15.9	11.8	11.8	11.8	11.8	11.8	-4.1 -25.8 %	0.0	0.0	
Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	-20.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	252.7 17.5 %	23.5 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	-1 -12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	252.7 17.5 %	23.5 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	33,819.1	32,743.3	32,743.3	32,743.3	32,791.0	34,185.8	366.7 1.1 %	1,442.5 4.4 %	1,394.8 4.3 %	
<u>Objects of Expenditure</u>										
Personal Services	16,881.7	17,492.4	17,492.4	17,492.4	17,540.1	17,584.9	703.2 4.2 %	92.5 0.5 %	44.8 0.3 %	
Travel	815.5	738.2	738.2	738.2	738.2	738.2	-77.3 -9.5 %	0.0	0.0	
Services	1,865.3	1,955.0	1,955.0	1,955.0	1,955.0	1,955.0	89.7 4.8 %	0.0	0.0	
Commodities	14,159.1	12,461.2	12,461.2	12,461.2	12,461.2	13,811.2	-347.9 -2.5 %	1,350.0 10.8 %	1,350.0 10.8 %	
Capital Outlay	97.5	96.5	96.5	96.5	96.5	96.5	-1.0 -1.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,185.4	0.0	0.0	0.0	0.0	0.0	-1,185.4 -100.0 %	0.0	0.0	
1026 HwyCapital (Other)	32,633.7	32,743.3	32,743.3	32,743.3	32,791.0	34,185.8	1,552.1 4.8 %	1,442.5 4.4 %	1,394.8 4.3 %	
<u>Positions</u>										
Perm Full Time	163	163	163	164	164	164	1 0.6 %	0	0	
Perm Part Time	2	2	2	1	1	1	-1 -50.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	33,819.1	32,743.3	32,743.3	32,743.3	32,791.0	34,185.8	366.7 1.1 %	1,442.5 4.4 %	1,394.8 4.3 %	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
<b>Total</b>	<b>10,202.8</b>	<b>9,915.0</b>	<b>9,910.4</b>	<b>9,910.4</b>	<b>9,917.6</b>	<b>9,930.3</b>	<b>-272.5</b>	<b>-2.7 %</b>	<b>19.9</b>	<b>0.2 %</b>	<b>12.7</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>												
Personal Services	3,296.9	3,071.6	3,071.6	3,071.6	3,078.8	3,091.5	-205.4	-6.2 %	19.9	0.6 %	12.7	0.4 %
Travel	279.2	258.6	254.0	254.0	254.0	254.0	-25.2	-9.0 %	0.0		0.0	
Services	5,419.8	5,646.1	5,646.1	5,646.1	5,646.1	5,646.1	226.3	4.2 %	0.0		0.0	
Commodities	1,098.4	863.1	863.1	863.1	863.1	863.1	-235.3	-21.4 %	0.0		0.0	
Capital Outlay	108.5	75.6	75.6	75.6	75.6	75.6	-32.9	-30.3 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,461.7	8,458.1	8,453.5	8,453.5	8,460.7	8,460.7	-1.0		7.2	0.1 %	0.0	
1005 GF/Prgm (DGF)	34.5	44.6	44.6	44.6	44.6	57.3	22.8	66.1 %	12.7	28.5 %	12.7	28.5 %
1007 I/A Rcpts (Other)	847.4	726.6	726.6	726.6	726.6	726.6	-120.8	-14.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	859.2	685.7	685.7	685.7	685.7	685.7	-173.5	-20.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	28	28	28	28	28	28	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,461.7	8,458.1	8,453.5	8,453.5	8,460.7	8,460.7	-1.0		7.2	0.1 %	0.0	
Designated General (DGF)	34.5	44.6	44.6	44.6	44.6	57.3	22.8	66.1 %	12.7	28.5 %	12.7	28.5 %
Other State Funds (Other)	1,706.6	1,412.3	1,412.3	1,412.3	1,412.3	1,412.3	-294.3	-17.2 %	0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>16,505.1</b>	<b>14,903.3</b>	<b>14,894.2</b>	<b>14,894.2</b>	<b>14,901.3</b>	<b>14,901.3</b>	<b>-1,603.8</b>	<b>-9.7 %</b>	<b>7.1</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,476.1	5,413.5	5,413.5	5,413.5	5,420.6	5,420.6	-55.5	-1.0 %	7.1	0.1 %
Travel	250.0	143.5	134.4	134.4	134.4	134.4	-115.6	-46.2 %	0.0	0.0
Services	8,099.9	7,843.6	7,843.6	7,843.6	7,843.6	7,843.6	-256.3	-3.2 %	0.0	0.0
Commodities	1,331.9	1,502.7	1,502.7	1,502.7	1,502.7	1,502.7	170.8	12.8 %	0.0	0.0
Capital Outlay	1,347.2	0.0	0.0	0.0	0.0	0.0	-1,347.2	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	146.6	160.0	160.0	160.0	160.0	160.0	13.4	9.1 %	0.0	0.0
1004 Gen Fund (UGF)	13,363.3	11,667.1	11,658.0	11,658.0	11,664.8	11,664.8	-1,698.5	-12.7 %	6.8	0.1 %
1005 GF/Prgm (DGF)	134.0	136.1	136.1	136.1	136.1	136.1	2.1	1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	2,237.6	2,251.9	2,251.9	2,251.9	2,252.2	2,252.2	14.6	0.7 %	0.3	0.0
1061 CIP Rcpts (Other)	623.6	688.2	688.2	688.2	688.2	688.2	64.6	10.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	48	48	48	48	48	-2	-4.0 %	0	0
Perm Part Time	4	4	4	4	4	4	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,363.3	11,667.1	11,658.0	11,658.0	11,664.8	11,664.8	-1,698.5	-12.7 %	6.8	0.1 %
Designated General (DGF)	134.0	136.1	136.1	136.1	136.1	136.1	2.1	1.6 %	0.0	0.0
Other State Funds (Other)	2,861.2	2,940.1	2,940.1	2,940.1	2,940.4	2,940.4	79.2	2.8 %	0.3	0.0
Federal Receipts (Fed)	146.6	160.0	160.0	160.0	160.0	160.0	13.4	9.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,630.5	1,588.8	1,588.7	1,588.7	1,593.0	1,593.0	-37.5 -2.3 %	4.3 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	322.0	328.1	328.1	328.1	332.4	332.4	10.4 3.2 %	4.3 1.3 %	0.0	
Travel	10.6	7.4	7.3	7.3	7.3	7.3	-3.3 -31.1 %	0.0	0.0	
Services	1,239.4	1,226.0	1,226.0	1,226.0	1,226.0	1,226.0	-13.4 -1.1 %	0.0	0.0	
Commodities	58.5	27.3	27.3	27.3	27.3	27.3	-31.2 -53.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,585.5	1,524.0	1,523.9	1,523.9	1,528.2	1,528.2	-57.3 -3.6 %	4.3 0.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8 >999 %	0.0	0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,585.5	1,524.0	1,523.9	1,523.9	1,528.2	1,528.2	-57.3 -3.6 %	4.3 0.3 %	0.0	
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
Other State Funds (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,807.9	1,865.9	1,865.9	1,865.9	1,865.9	2,020.4	212.5 11.8 %	154.5 8.3 %	154.5 8.3 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	1,807.9	1,865.9	1,865.9	1,865.9	1,865.9	2,020.4	212.5 11.8 %	154.5 8.3 %	154.5 8.3 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
1108 Stat Desig (Other)	0.0	10.8	10.8	10.8	10.8	11.1	11.1 >999 %	0.3 2.8 %	0.3 2.8 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	0.0	10.8	10.8	10.8	10.8	11.1	11.1 >999 %	0.3 2.8 %	0.3 2.8 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	60,435.9	59,111.7	59,102.4	59,102.4	59,169.4	59,445.2	-990.7	-1.6 %	342.8	0.6 %	275.8	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	24,497.0	24,898.4	24,898.4	24,898.4	24,965.4	25,130.4	633.4	2.6 %	232.0	0.9 %	165.0	0.7 %
Travel	323.7	142.7	133.4	133.4	133.4	133.4	-190.3	-58.8 %	0.0		0.0	
Services	21,974.8	21,136.0	21,136.0	21,136.0	21,136.0	21,246.8	-728.0	-3.3 %	110.8	0.5 %	110.8	0.5 %
Commodities	12,158.4	12,929.6	12,929.6	12,929.6	12,929.6	12,929.6	771.2	6.3 %	0.0		0.0	
Capital Outlay	1,482.0	5.0	5.0	5.0	5.0	5.0	-1,477.0	-99.7 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	570.4	557.0	557.0	557.0	557.0	557.0	-13.4	-2.3 %	0.0		0.0	
1004 Gen Fund (UGF)	53,103.5	47,185.4	47,176.1	47,176.1	47,233.8	47,233.8	-5,869.7	-11.1 %	57.7	0.1 %	0.0	
1005 GF/Prgm (DGF)	717.8	811.6	811.6	811.6	811.7	1,061.5	343.7	47.9 %	249.9	30.8 %	249.8	30.8 %
1007 I/A Rcpts (Other)	162.1	227.7	227.7	227.7	227.7	227.7	65.6	40.5 %	0.0		0.0	
1027 IntAirport (Other)	596.0	598.3	598.3	598.3	598.6	598.6	2.6	0.4 %	0.3	0.1 %	0.0	
1061 CIP Rcpts (Other)	5,271.4	4,523.4	4,523.4	4,523.4	4,532.3	4,556.4	-715.0	-13.6 %	33.0	0.7 %	24.1	0.5 %
1108 Stat Desig (Other)	14.7	128.2	128.2	128.2	128.2	130.1	115.4	785.0 %	1.9	1.5 %	1.9	1.5 %
1200 VehRntlTax (DGF)	0.0	5,080.1	5,080.1	5,080.1	5,080.1	5,080.1	5,080.1	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	219	218	218	218	218	218	-1	-0.5 %	0		0	
Perm Part Time	10	9	9	9	9	9	-1	-10.0 %	0		0	
Temporary	16	16	16	16	16	16	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	53,103.5	47,185.4	47,176.1	47,176.1	47,233.8	47,233.8	-5,869.7	-11.1 %	57.7	0.1 %	0.0	
Designated General (DGF)	717.8	5,891.7	5,891.7	5,891.7	5,891.8	6,141.6	5,423.8	755.6 %	249.9	4.2 %	249.8	4.2 %
Other State Funds (Other)	6,044.2	5,477.6	5,477.6	5,477.6	5,486.8	5,512.8	-531.4	-8.8 %	35.2	0.6 %	26.0	0.5 %
Federal Receipts (Fed)	570.4	557.0	557.0	557.0	557.0	557.0	-13.4	-2.3 %	0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>75,944.2</b>	<b>74,417.2</b>	<b>74,397.0</b>	<b>74,397.0</b>	<b>74,477.9</b>	<b>75,048.6</b>	<b>-895.6 -1.2 %</b>	<b>651.6 0.9 %</b>	<b>570.7 0.8 %</b>
<u>Objects of Expenditure</u>									
Personal Services	34,465.5	35,172.8	35,172.8	35,172.8	35,253.7	35,578.9	1,113.4 3.2 %	406.1 1.2 %	325.2 0.9 %
Travel	954.7	548.5	528.3	528.3	528.3	708.3	-246.4 -25.8 %	180.0 34.1 %	180.0 34.1 %
Services	25,742.4	25,006.3	25,006.3	25,006.3	25,006.3	25,071.8	-670.6 -2.6 %	65.5 0.3 %	65.5 0.3 %
Commodities	13,615.9	13,689.6	13,689.6	13,689.6	13,689.6	13,689.6	73.7 0.5 %	0.0	0.0
Capital Outlay	1,165.7	0.0	0.0	0.0	0.0	0.0	-1,165.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9.5	322.3	322.3	322.3	322.3	322.3	312.8 >999 %	0.0	0.0
1004 Gen Fund (UGF)	69,061.2	66,371.3	66,351.1	66,351.1	66,418.5	66,703.8	-2,357.4 -3.4 %	352.7 0.5 %	285.3 0.4 %
1005 GF/Prgm (DGF)	1,068.1	1,271.3	1,271.3	1,271.3	1,273.4	1,558.8	490.7 45.9 %	287.5 22.6 %	285.4 22.4 %
1007 I/A Rcpts (Other)	123.1	150.2	150.2	150.2	150.6	150.6	27.5 22.3 %	0.4 0.3 %	0.0
1061 CIP Rcpts (Other)	5,648.9	6,038.1	6,038.1	6,038.1	6,049.1	6,049.1	400.2 7.1 %	11.0 0.2 %	0.0
1108 Stat Desig (Other)	33.4	264.0	264.0	264.0	264.0	264.0	230.6 690.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	283	282	282	284	284	284	1 0.4 %	0	0
Perm Part Time	50	51	51	50	50	50	0	0	0
Temporary	22	22	22	22	22	22	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	69,061.2	66,371.3	66,351.1	66,351.1	66,418.5	66,703.8	-2,357.4 -3.4 %	352.7 0.5 %	285.3 0.4 %
Designated General (DGF)	1,068.1	1,271.3	1,271.3	1,271.3	1,273.4	1,558.8	490.7 45.9 %	287.5 22.6 %	285.4 22.4 %
Other State Funds (Other)	5,805.4	6,452.3	6,452.3	6,452.3	6,463.7	6,463.7	658.3 11.3 %	11.4 0.2 %	0.0
Federal Receipts (Fed)	9.5	322.3	322.3	322.3	322.3	322.3	312.8 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Highways and Aviation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>17,871.4</b>	<b>17,518.5</b>	<b>17,510.7</b>	<b>17,510.7</b>	<b>17,526.6</b>	<b>17,526.6</b>	<b>-344.8 -1.9 %</b>	<b>15.9 0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,326.9	7,510.2	7,510.2	7,510.2	7,526.1	7,526.1	199.2 2.7 %	15.9 0.2 %	0.0	
Travel	149.3	117.8	110.0	110.0	110.0	110.0	-39.3 -26.3 %	0.0	0.0	
Services	5,901.1	6,231.5	6,231.5	6,231.5	6,231.5	6,231.5	330.4 5.6 %	0.0	0.0	
Commodities	4,136.4	3,659.0	3,659.0	3,659.0	3,659.0	3,659.0	-477.4 -11.5 %	0.0	0.0	
Capital Outlay	357.7	0.0	0.0	0.0	0.0	0.0	-357.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	42.2	215.0	215.0	215.0	215.0	215.0	172.8 409.5 %	0.0	0.0	
1004 Gen Fund (UGF)	15,786.5	15,209.5	15,201.7	15,201.7	15,215.9	15,215.9	-570.6 -3.6 %	14.2 0.1 %	0.0	
1005 GF/Prm (DGF)	233.1	284.9	284.9	284.9	284.9	284.9	51.8 22.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	24.2	65.1	65.1	65.1	65.1	65.1	40.9 169.0 %	0.0	0.0	
1027 IntAirport (Other)	705.5	707.2	707.2	707.2	707.2	707.2	1.7 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,015.0	932.2	932.2	932.2	933.9	933.9	-81.1 -8.0 %	1.7 0.2 %	0.0	
1108 Stat Desig (Other)	64.9	104.6	104.6	104.6	104.6	104.6	39.7 61.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	64	64	64	64	64	64	0	0	0	
Perm Part Time	8	7	7	7	7	7	-1 -12.5 %	0	0	
Temporary	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,786.5	15,209.5	15,201.7	15,201.7	15,215.9	15,215.9	-570.6 -3.6 %	14.2 0.1 %	0.0	
Designated General (DGF)	233.1	284.9	284.9	284.9	284.9	284.9	51.8 22.2 %	0.0	0.0	
Other State Funds (Other)	1,809.6	1,809.1	1,809.1	1,809.1	1,810.8	1,810.8	1.2 0.1 %	1.7 0.1 %	0.0	
Federal Receipts (Fed)	42.2	215.0	215.0	215.0	215.0	215.0	172.8 409.5 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>4,724.4</b>	<b>4,757.1</b>	<b>4,757.1</b>	<b>4,757.1</b>	<b>4,760.2</b>	<b>4,760.2</b>	<b>35.8</b> <b>0.8 %</b>	<b>3.1</b> <b>0.1 %</b>	<b>0.0</b>		
<u>Objects of Expenditure</u>											
Personal Services	137.2	139.4	139.4	139.4	142.5	142.5	5.3	3.9 %	3.1	2.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	4,265.3	4,340.2	4,340.2	4,340.2	4,340.2	4,340.2	74.9	1.8 %	0.0		0.0
Commodities	114.4	70.0	70.0	70.0	70.0	70.0	-44.4	-38.8 %	0.0		0.0
Capital Outlay	207.5	207.5	207.5	207.5	207.5	207.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	403.8	403.7	403.7	403.7	406.8	406.8	3.0	0.7 %	3.1	0.8 %	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0		0.0		0.0
1214 WhitTunnel (Other)	1,720.6	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	32.8	1.9 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	403.8	403.7	403.7	403.7	406.8	406.8	3.0	0.7 %	3.1	0.8 %	0.0
Other State Funds (Other)	4,320.6	4,353.4	4,353.4	4,353.4	4,353.4	4,353.4	32.8	0.8 %	0.0		0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: International Airport Systems Office**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,223.9	1,059.6 91.0 %	18.7 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	823.2	899.8	899.8	899.8	918.5	918.5	95.3 11.6 %	18.7 2.1 %	0.0	
Travel	6.3	29.0	29.0	29.0	29.0	29.0	22.7 360.3 %	0.0	0.0	
Services	329.5	1,227.4	1,227.4	1,269.8	1,269.8	1,269.8	940.3 285.4 %	0.0	0.0	
Commodities	5.3	6.6	6.6	6.6	6.6	6.6	1.3 24.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,223.9	1,059.6 91.0 %	18.7 0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,223.9	1,059.6 91.0 %	18.7 0.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,208.8	7,996.9	7,996.9	7,996.9	8,099.9	8,372.7	163.9 2.0 %	375.8 4.7 %	272.8 3.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,546.2	4,892.2	4,892.2	4,892.2	4,995.2	4,995.2	449.0 9.9 %	103.0 2.1 %	0.0	
Travel	78.3	58.0	58.0	58.0	58.0	58.0	-20.3 -25.9 %	0.0	0.0	
Services	3,318.5	2,786.7	2,786.7	2,786.7	2,786.7	3,013.5	-305.0 -9.2 %	226.8 8.1 %	226.8 8.1 %	
Commodities	165.6	208.0	208.0	208.0	208.0	254.0	88.4 53.4 %	46.0 22.1 %	46.0 22.1 %	
Capital Outlay	100.2	52.0	52.0	52.0	52.0	52.0	-48.2 -48.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	8,208.8	7,996.9	7,996.9	7,996.9	8,099.9	8,372.7	163.9 2.0 %	375.8 4.7 %	272.8 3.4 %	
<u>Positions</u>										
Perm Full Time	44	43	43	43	43	43	-1 -2.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	8,208.8	7,996.9	7,996.9	7,996.9	8,099.9	8,372.7	163.9 2.0 %	375.8 4.7 %	272.8 3.4 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	20,891.7	21,963.8	21,963.8	21,963.8	21,979.8	22,831.8	1,940.1 9.3 %	868.0 4.0 %	852.0 3.9 %	
<u>Objects of Expenditure</u>										
Personal Services	10,799.8	11,692.0	11,692.0	11,692.0	11,708.0	11,708.0	908.2 8.4 %	16.0 0.1 %	0.0	
Travel	8.0	27.0	27.0	27.0	27.0	27.0	19.0 237.5 %	0.0	0.0	
Services	8,750.3	8,871.8	8,871.8	8,871.8	8,871.8	9,723.8	973.5 11.1 %	852.0 9.6 %	852.0 9.6 %	
Commodities	1,246.0	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	34.0 2.7 %	0.0	0.0	
Capital Outlay	87.6	93.0	93.0	93.0	93.0	93.0	5.4 6.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0	
1027 IntAirport (Other)	20,886.3	21,963.8	21,963.8	21,963.8	21,979.8	22,831.8	1,945.5 9.3 %	868.0 4.0 %	852.0 3.9 %	
<u>Positions</u>										
Perm Full Time	130	130	130	130	130	130	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	20,891.7	21,963.8	21,963.8	21,963.8	21,979.8	22,831.8	1,940.1 9.3 %	868.0 4.0 %	852.0 3.9 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	17,682.8	17,739.6	17,739.6	17,739.6	17,750.5	18,335.3	652.5 3.7 %	595.7 3.4 %	584.8 3.3 %	
<u>Objects of Expenditure</u>										
Personal Services	8,917.7	9,351.1	9,351.1	9,351.1	9,362.0	9,530.4	612.7 6.9 %	179.3 1.9 %	168.4 1.8 %	
Travel	33.9	8.5	8.5	8.5	8.5	8.5	-25.4 -74.9 %	0.0	0.0	
Services	219.0	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	885.3 404.2 %	0.0	0.0	
Commodities	8,446.6	7,257.7	7,257.7	7,257.7	7,257.7	7,674.1	-772.5 -9.1 %	416.4 5.7 %	416.4 5.7 %	
Capital Outlay	65.6	18.0	18.0	18.0	18.0	18.0	-47.6 -72.6 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	17,660.5	17,739.6	17,739.6	17,739.6	17,750.5	18,335.3	674.8 3.8 %	595.7 3.4 %	584.8 3.3 %	
1061 CIP Rcpts (Other)	22.3	0.0	0.0	0.0	0.0	0.0	-22.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	85	85	85	85	85	90	5 5.9 %	5 5.9 %	5 5.9 %	
Perm Part Time	24	24	24	24	24	19	-5 -20.8 %	-5 -20.8 %	-5 -20.8 %	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,682.8	17,739.6	17,739.6	17,739.6	17,750.5	18,335.3	652.5 3.7 %	595.7 3.4 %	584.8 3.3 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	5,123.8	5,681.6	5,681.6	5,819.1	5,855.7	5,911.1	787.3 15.4 %	92.0 1.6 %	55.4 0.9 %
<u>Objects of Expenditure</u>									
Personal Services	2,814.3	2,865.7	2,865.7	1,753.2	1,789.8	1,789.8	-1,024.5 -36.4 %	36.6 2.1 %	0.0
Travel	7.1	10.0	10.0	10.0	10.0	10.0	2.9 40.8 %	0.0	0.0
Services	2,166.5	2,669.9	2,669.9	3,919.9	3,919.9	3,975.3	1,808.8 83.5 %	55.4 1.4 %	55.4 1.4 %
Commodities	135.9	81.0	81.0	81.0	81.0	81.0	-54.9 -40.4 %	0.0	0.0
Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	5,123.8	5,681.6	5,681.6	5,819.1	5,855.7	5,911.1	787.3 15.4 %	92.0 1.6 %	55.4 0.9 %
<u>Positions</u>									
Perm Full Time	28	28	28	17	17	17	-11 -39.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	5,123.8	5,681.6	5,681.6	5,819.1	5,855.7	5,911.1	787.3 15.4 %	92.0 1.6 %	55.4 0.9 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,376.6	11,011.5	11,011.5	10,874.0	10,959.7	10,959.7	1,583.1 16.9 %	85.7 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,623.6	8,460.1	8,460.1	9,572.6	9,658.3	9,658.3	2,034.7 26.7 %	85.7 0.9 %	0.0	
Travel	52.7	65.0	65.0	65.0	65.0	65.0	12.3 23.3 %	0.0	0.0	
Services	1,176.6	2,093.4	2,093.4	843.4	843.4	843.4	-333.2 -28.3 %	0.0	0.0	
Commodities	496.5	335.0	335.0	335.0	335.0	335.0	-161.5 -32.5 %	0.0	0.0	
Capital Outlay	27.2	58.0	58.0	58.0	58.0	58.0	30.8 113.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	521.1	1,270.5	1,270.5	1,270.5	1,273.1	773.1	252.0 48.4 %	-497.4 -39.1 %	-500.0 -39.3 %	
1027 IntAirport (Other)	8,825.4	9,741.0	9,741.0	9,603.5	9,686.6	10,186.6	1,361.2 15.4 %	583.1 6.1 %	500.0 5.2 %	
1061 CIP Rcpts (Other)	30.1	0.0	0.0	0.0	0.0	0.0	-30.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	69	69	69	80	80	80	11 15.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	8,855.5	9,741.0	9,741.0	9,603.5	9,686.6	10,186.6	1,331.1 15.0 %	583.1 6.1 %	500.0 5.2 %	
Federal Receipts (Fed)	521.1	1,270.5	1,270.5	1,270.5	1,273.1	773.1	252.0 48.4 %	-497.4 -39.1 %	-500.0 -39.3 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,349.0	340.1 16.9 %	27.0 1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,298.7	1,510.9	1,510.9	1,510.9	1,537.9	1,537.9	239.2 18.4 %	27.0 1.8 %	0.0	
Travel	36.0	40.0	40.0	40.0	40.0	40.0	4.0 11.1 %	0.0	0.0	
Services	608.3	803.2	803.2	760.8	760.8	760.8	152.5 25.1 %	0.0	0.0	
Commodities	65.9	10.3	10.3	10.3	10.3	10.3	-55.6 -84.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,349.0	340.1 16.9 %	27.0 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,349.0	340.1 16.9 %	27.0 1.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	500.9 13.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,641.2	1,844.5	1,844.5	1,814.5	1,814.5	1,814.5	173.3 10.6 %	0.0	0.0	
Travel	1.4	1.2	1.2	1.5	1.5	1.5	0.1 7.1 %	0.0	0.0	
Services	1,732.8	2,099.8	2,099.8	2,157.7	2,157.7	2,157.7	424.9 24.5 %	0.0	0.0	
Commodities	344.2	275.0	275.0	246.8	246.8	246.8	-97.4 -28.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	500.9 13.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	500.9 13.5 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,383.1	4,179.0	4,179.0	4,179.0	4,182.1	4,432.1	49.0 1.1 %	253.1 6.1 %	250.0 6.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,907.5	2,848.5	2,848.5	2,848.5	2,851.6	2,851.6	-55.9 -1.9 %	3.1 0.1 %	0.0	
Travel	3.1	7.0	7.0	7.0	7.0	7.0	3.9 125.8 %	0.0	0.0	
Services	55.0	44.6	44.6	44.6	44.6	44.6	-10.4 -18.9 %	0.0	0.0	
Commodities	1,417.5	1,278.9	1,278.9	1,278.9	1,278.9	1,528.9	111.4 7.9 %	250.0 19.5 %	250.0 19.5 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,383.1	4,179.0	4,179.0	4,179.0	4,182.1	4,432.1	49.0 1.1 %	253.1 6.1 %	250.0 6.0 %	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	0	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,383.1	4,179.0	4,179.0	4,179.0	4,182.1	4,432.1	49.0 1.1 %	253.1 6.1 %	250.0 6.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	976.3	968.9	968.9	995.0	1,014.5	1,014.5	38.2 3.9 %	19.5 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	908.2	903.6	903.6	903.6	923.1	923.1	14.9 1.6 %	19.5 2.2 %	0.0	
Travel	13.4	8.7	8.7	12.4	12.4	12.4	-1.0 -7.5 %	0.0	0.0	
Services	45.6	48.1	48.1	64.1	64.1	64.1	18.5 40.6 %	0.0	0.0	
Commodities	9.1	8.5	8.5	14.9	14.9	14.9	5.8 63.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	976.3	968.9	968.9	995.0	1,014.5	1,014.5	38.2 3.9 %	19.5 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	976.3	968.9	968.9	995.0	1,014.5	1,014.5	38.2 3.9 %	19.5 2.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,412.7	4,376.5	4,376.5	4,350.4	4,390.2	4,390.2	-22.5 -0.5 %	39.8 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,271.4	4,085.5	4,085.5	3,999.9	4,039.7	4,039.7	-231.7 -5.4 %	39.8 1.0 %	0.0	
Travel	14.8	10.0	10.0	15.0	15.0	15.0	0.2 1.4 %	0.0	0.0	
Services	68.8	188.9	188.9	183.9	183.9	183.9	115.1 167.3 %	0.0	0.0	
Commodities	57.7	92.1	92.1	151.6	151.6	151.6	93.9 162.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	160.8	325.6	325.6	325.6	326.9	326.9	166.1 103.3 %	1.3 0.4 %	0.0	
1027 IntAirport (Other)	4,251.9	4,050.9	4,050.9	4,024.8	4,063.3	4,063.3	-188.6 -4.4 %	38.5 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	31	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,251.9	4,050.9	4,050.9	4,024.8	4,063.3	4,063.3	-188.6 -4.4 %	38.5 1.0 %	0.0	
Federal Receipts (Fed)	160.8	325.6	325.6	325.6	326.9	326.9	166.1 103.3 %	1.3 0.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>111,577.0</b>	<b>111,214.4</b>	<b>111,164.4</b>	<b>111,164.4</b>	<b>114,128.6</b>	<b>117,013.1</b>	<b>5,436.1</b>	<b>4.9 %</b>	<b>2,884.5</b>	<b>2.5 %</b>
<u>Objects of Expenditure</u>										
Personal Services	89,840.6	89,519.5	89,519.5	89,519.5	92,483.7	95,368.2	5,527.6	6.2 %	2,884.5	3.1 %
Travel	1,698.0	1,638.4	1,588.4	1,588.4	1,588.4	1,588.4	-109.6	-6.5 %	0.0	0.0
Services	12,103.7	12,172.3	12,172.3	12,172.3	12,172.3	12,172.3	68.6	0.6 %	0.0	0.0
Commodities	7,885.5	7,884.2	7,884.2	7,884.2	7,884.2	7,884.2	-1.3		0.0	0.0
Capital Outlay	49.2	0.0	0.0	0.0	0.0	0.0	-49.2	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	86,677.2	83,046.9	82,996.9	82,996.9	85,573.4	87,890.8	1,213.6	1.4 %	2,317.4	2.7 %
1061 CIP Rcpts (Other)	388.5	0.0	0.0	0.0	0.0	0.0	-388.5	-100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	24,511.3	28,167.5	28,167.5	28,167.5	28,555.2	29,122.3	4,611.0	18.8 %	567.1	2.0 %
<u>Positions</u>										
Perm Full Time	722	722	722	722	722	722	0		0	0
Perm Part Time	47	47	47	47	47	47	0		0	0
Temporary	80	80	80	80	80	80	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,677.2	83,046.9	82,996.9	82,996.9	85,573.4	87,890.8	1,213.6	1.4 %	2,317.4	2.7 %
Designated General (DGF)	24,511.3	28,167.5	28,167.5	28,167.5	28,555.2	29,122.3	4,611.0	18.8 %	567.1	2.0 %
Other State Funds (Other)	388.5	0.0	0.0	0.0	0.0	0.0	-388.5	-100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	28,054.7	23,512.5	23,512.5	23,512.5	21,347.0	19,547.0	-8,507.7 -30.3 %	-3,965.5 -16.9 %	-1,800.0 -8.4 %	
1076 Marine Hwy (DGF)	3,910.9	5,401.1	5,401.1	5,401.1	5,401.1	7,201.1	3,290.2 84.1 %	1,800.0 33.3 %	1,800.0 33.3 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	28,054.7	23,512.5	23,512.5	23,512.5	21,347.0	19,547.0	-8,507.7 -30.3 %	-3,965.5 -16.9 %	-1,800.0 -8.4 %	
Designated General (DGF)	3,910.9	5,401.1	5,401.1	5,401.1	5,401.1	7,201.1	3,290.2 84.1 %	1,800.0 33.3 %	1,800.0 33.3 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,626.5	3,976.3	3,975.9	3,975.9	3,766.1	3,766.1	139.6 3.8 %	-209.8 -5.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,068.3	3,564.1	3,564.1	3,564.1	3,354.3	3,354.3	286.0 9.3 %	-209.8 -5.9 %	0.0	
Travel	66.3	78.5	78.1	78.1	78.1	78.1	11.8 17.8 %	0.0	0.0	
Services	373.0	233.7	233.7	233.7	233.7	233.7	-139.3 -37.3 %	0.0	0.0	
Commodities	118.9	100.0	100.0	100.0	100.0	100.0	-18.9 -15.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	411.8	171.8	171.4	171.4	152.2	152.2	-259.6 -63.0 %	-19.2 -11.2 %	0.0	
1061 CIP Rcpts (Other)	1,424.9	1,662.7	1,662.7	1,662.7	1,697.1	1,697.1	272.2 19.1 %	34.4 2.1 %	0.0	
1076 Marine Hwy (DGF)	1,789.8	2,141.8	2,141.8	2,141.8	1,916.8	1,916.8	127.0 7.1 %	-225.0 -10.5 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	3	3	3	1 50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	411.8	171.8	171.4	171.4	152.2	152.2	-259.6 -63.0 %	-19.2 -11.2 %	0.0	
Designated General (DGF)	1,789.8	2,141.8	2,141.8	2,141.8	1,916.8	1,916.8	127.0 7.1 %	-225.0 -10.5 %	0.0	
Other State Funds (Other)	1,424.9	1,662.7	1,662.7	1,662.7	1,697.1	1,697.1	272.2 19.1 %	34.4 2.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	882.2	549.4	549.4	549.4	549.4	549.4	-332.8   -37.7 %	0.0	0.0	
Services	394.8	670.0	670.0	670.0	670.0	670.0	275.2    69.7 %	0.0	0.0	
Commodities	329.3	428.4	428.4	428.4	428.4	428.4	99.1    30.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	1,771.8	1,778.5	1,778.5	1,778.5	1,894.6	1,894.6	122.8 6.9 %	116.1 6.5 %	0.0	
Travel	34.8	28.7	27.9	27.9	27.9	27.9	-6.9 -19.8 %	0.0	0.0	
Services	611.0	946.8	946.8	946.8	973.4	973.4	362.4 59.3 %	26.6 2.8 %	0.0	
Commodities	14.3	22.7	22.7	22.7	22.7	22.7	8.4 58.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.5	585.5	584.7	584.7	591.5	591.5	6.0 1.0 %	6.8 1.2 %	0.0	
1076 Marine Hwy (DGF)	1,846.4	2,191.2	2,191.2	2,191.2	2,327.1	2,327.1	480.7 26.0 %	135.9 6.2 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.5	585.5	584.7	584.7	591.5	591.5	6.0 1.0 %	6.8 1.2 %	0.0	
Designated General (DGF)	1,846.4	2,191.2	2,191.2	2,191.2	2,327.1	2,327.1	480.7 26.0 %	135.9 6.2 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	5,722.9	5,861.1	5,861.1	5,861.1	5,746.4	5,746.4	23.5 0.4 %	-114.7 -2.0 %	0.0	
Travel	40.2	37.3	37.0	37.0	37.0	37.0	-3.2 -8.0 %	0.0	0.0	
Services	2,381.7	2,203.4	2,203.4	2,203.4	2,260.7	2,260.7	-121.0 -5.1 %	57.3 2.6 %	0.0	
Commodities	138.8	98.4	98.4	98.4	98.4	98.4	-40.4 -29.1 %	0.0	0.0	
Capital Outlay	21.2	0.0	0.0	0.0	0.0	0.0	-21.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.9	516.0	515.7	515.7	504.7	504.7	-346.2 -40.7 %	-11.0 -2.1 %	0.0	
1076 Marine Hwy (DGF)	7,453.9	7,684.2	7,684.2	7,684.2	7,637.8	7,637.8	183.9 2.5 %	-46.4 -0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	0	0	0	
Perm Part Time	39	39	39	39	39	39	0	0	0	
Temporary	13	13	13	13	13	13	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.9	516.0	515.7	515.7	504.7	504.7	-346.2 -40.7 %	-11.0 -2.1 %	0.0	
Designated General (DGF)	7,453.9	7,684.2	7,684.2	7,684.2	7,637.8	7,637.8	183.9 2.5 %	-46.4 -0.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,056.8	4,834.3	4,834.3	4,834.3	4,807.3	4,807.3	-249.5 -4.9 %	-27.0 -0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,769.3	4,653.1	4,653.1	4,653.1	4,566.1	4,566.1	-203.2 -4.3 %	-87.0 -1.9 %	0.0	
Travel	122.3	61.9	61.9	61.9	85.9	85.9	-36.4 -29.8 %	24.0 38.8 %	0.0	
Services	119.5	75.5	75.5	75.5	111.5	111.5	-8.0 -6.7 %	36.0 47.7 %	0.0	
Commodities	45.7	43.8	43.8	43.8	43.8	43.8	-1.9 -4.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	127.3	133.8	133.8	133.8	136.3	136.3	9.0 7.1 %	2.5 1.9 %	0.0	
1076 Marine Hwy (DGF)	4,679.5	4,700.5	4,700.5	4,700.5	4,671.0	4,671.0	-8.5 -0.2 %	-29.5 -0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	46	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	
Designated General (DGF)	4,679.5	4,700.5	4,700.5	4,700.5	4,671.0	4,671.0	-8.5 -0.2 %	-29.5 -0.6 %	0.0	
Other State Funds (Other)	127.3	133.8	133.8	133.8	136.3	136.3	9.0 7.1 %	2.5 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.8	-14,938.9	-8,145.2	0.6	16,649.0	13,565.5	13,564.7 >999 %	13,564.9 >999 %	-3,083.5 -18.5 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	-14,590.6	-14,590.6	0.0	18,811.4	19,211.4	19,211.4 >999 %	19,211.4 >999 %	400.0 2.1 %	
Travel	0.0	-1,066.2	-1,066.2	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.8	717.9	511.6	0.6	-2,162.4	1.0	0.2 25.0 %	0.4 66.7 %	2,163.4 -100.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	403.1	403.1 >999 %	403.1 >999 %	403.1 >999 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-6,050.0	-6,050.0 <-999 %	-6,050.0 <-999 %	-6,050.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.8	-15,030.0	-8,030.0	0.0	8,124.2	3,555.7	3,554.9 >999 %	3,555.7 >999 %	-4,568.5 -56.2 %	
1007 I/A Rcpts (Other)	0.0	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	0.0	-5,026.5	-5,026.5	0.0	8,524.2	9,605.7	9,605.7 >999 %	9,605.7 >999 %	1,081.5 12.7 %	
1061 CIP Rcpts (Other)	0.0	125.6	125.6	0.0	0.0	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	0.0	51.8	-153.1	0.0	0.0	403.1	403.1 >999 %	403.1 >999 %	403.1 >999 %	
1174 UA I/A (Other)	0.0	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	
1234 LicPlates (DGF)	0.0	2.0	0.6	0.6	0.6	1.0	1.0 >999 %	0.4 66.7 %	0.4 66.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.8	-15,030.0	-8,030.0	0.0	8,124.2	3,555.7	3,554.9 >999 %	3,555.7 >999 %	-4,568.5 -56.2 %	
Designated General (DGF)	0.0	-4,972.7	-5,179.0	0.6	8,524.8	10,009.8	10,009.8 >999 %	10,009.2 >999 %	1,485.0 17.4 %	
Other State Funds (Other)	0.0	1,054.6	1,054.6	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	4,009.2	4,009.2	0.0	0.0	0.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	35,169.8	40,069.8	40,069.8	38,067.4	38,067.4	38,067.4	2,897.6	8.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,039.4	19,708.6	19,708.6	19,279.0	19,279.0	19,279.0	1,239.6	6.9 %	0.0	0.0
Travel	761.0	882.7	882.7	726.7	726.7	726.7	-34.3	-4.5 %	0.0	0.0
Services	14,530.4	18,443.7	18,443.7	17,052.7	17,052.7	17,052.7	2,522.3	17.4 %	0.0	0.0
Commodities	415.9	463.4	463.4	452.5	452.5	452.5	36.6	8.8 %	0.0	0.0
Capital Outlay	108.8	77.5	77.5	68.5	68.5	68.5	-40.3	-37.0 %	0.0	0.0
Grants, Benefits	19.0	160.0	160.0	160.0	160.0	160.0	141.0	742.1 %	0.0	0.0
Miscellaneous	1,295.3	333.9	333.9	328.0	328.0	328.0	-967.3	-74.7 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,609.5	16,547.8	16,547.8	15,958.6	15,958.6	15,958.6	-650.9	-3.9 %	0.0	0.0
1007 I/A Rcpts (Other)	131.1	228.6	228.6	265.3	265.3	265.3	134.2	102.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	9,600.6	13,742.8	13,742.8	11,523.7	11,523.7	11,523.7	1,923.1	20.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	249.7	249.7	249.7	249.7	>999 %	0.0	0.0
1151 VoTech Ed (DGF)	219.0	219.0	219.0	188.5	188.5	188.5	-30.5	-13.9 %	0.0	0.0
1174 UA I/A (Other)	8,609.6	9,331.6	9,331.6	9,881.6	9,881.6	9,881.6	1,272.0	14.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	157	157	157	160	160	160	3	1.9 %	0	0
Perm Part Time	1	1	1	1	1	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,609.5	16,547.8	16,547.8	15,958.6	15,958.6	15,958.6	-650.9	-3.9 %	0.0	0.0
Designated General (DGF)	9,819.6	13,961.8	13,961.8	11,712.2	11,712.2	11,712.2	1,892.6	19.3 %	0.0	0.0
Other State Funds (Other)	8,740.7	9,560.2	9,560.2	10,396.6	10,396.6	10,396.6	1,655.9	18.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>18,812.0</b>	<b>19,975.7</b>	<b>19,975.7</b>	<b>19,802.8</b>	<b>19,802.8</b>	<b>19,802.8</b>	<b>990.8 5.3 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	9,021.8	9,892.8	9,892.8	9,609.8	9,609.8	9,609.8	588.0 6.5 %	0.0	0.0	
Travel	107.9	190.8	190.8	153.8	153.8	153.8	45.9 42.5 %	0.0	0.0	
Services	8,180.4	9,026.2	9,026.2	9,173.3	9,173.3	9,173.3	992.9 12.1 %	0.0	0.0	
Commodities	751.2	648.1	648.1	648.1	648.1	648.1	-103.1 -13.7 %	0.0	0.0	
Capital Outlay	750.7	217.8	217.8	217.8	217.8	217.8	-532.9 -71.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,338.1	11,629.4	11,629.4	11,121.4	11,121.4	11,121.4	-216.7 -1.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	117.4	117.4	29.4	29.4	29.4	29.4 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	3,972.3	4,430.9	4,430.9	5,103.7	5,103.7	5,103.7	1,131.4 28.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	111.5	249.7	249.7	0.0	0.0	0.0	-111.5 -100.0 %	0.0	0.0	
1174 UA I/A (Other)	3,390.1	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	158.2 4.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	82	82	82	-2 -2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,338.1	11,629.4	11,629.4	11,121.4	11,121.4	11,121.4	-216.7 -1.9 %	0.0	0.0	
Designated General (DGF)	3,972.3	4,430.9	4,430.9	5,103.7	5,103.7	5,103.7	1,131.4 28.5 %	0.0	0.0	
Other State Funds (Other)	3,501.6	3,915.4	3,915.4	3,577.7	3,577.7	3,577.7	76.1 2.2 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Systemwide Education and Outreach**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>10,198.1</b>	<b>11,480.6</b>	<b>11,480.6</b>	<b>12,191.0</b>	<b>12,191.0</b>	<b>12,191.0</b>	<b>1,992.9 19.5 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,819.0	3,103.0	3,103.0	2,955.2	2,955.2	2,955.2	136.2 4.8 %	0.0	0.0	
Travel	1,355.1	1,164.9	1,164.9	214.1	214.1	214.1	-1,141.0 -84.2 %	0.0	0.0	
Services	5,653.5	6,326.8	6,326.8	8,697.6	8,697.6	8,697.6	3,044.1 53.8 %	0.0	0.0	
Commodities	333.9	267.7	267.7	316.6	316.6	316.6	-17.3 -5.2 %	0.0	0.0	
Capital Outlay	36.6	618.2	618.2	0.0	0.0	0.0	-36.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	7.5	7.5	7.5	7.5 >999 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,923.9	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	1,819.1 46.4 %	0.0	0.0	
1004 Gen Fund (UGF)	1,500.3	1,530.6	1,530.6	1,288.9	1,288.9	1,288.9	-211.4 -14.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,096.8	1,571.6	1,571.6	1,622.9	1,622.9	1,622.9	526.1 48.0 %	0.0	0.0	
1048 Univ Rcpt (DGF)	2,241.3	1,092.1	1,092.1	1,488.7	1,488.7	1,488.7	-752.6 -33.6 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,396.0	1,523.3	1,523.3	2,047.5	2,047.5	2,047.5	651.5 46.7 %	0.0	0.0	
1174 UA I/A (Other)	39.8	20.0	20.0	0.0	0.0	0.0	-39.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	32	32	32	-6 -15.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,500.3	1,530.6	1,530.6	1,288.9	1,288.9	1,288.9	-211.4 -14.1 %	0.0	0.0	
Designated General (DGF)	3,637.3	2,615.4	2,615.4	3,536.2	3,536.2	3,536.2	-101.1 -2.8 %	0.0	0.0	
Other State Funds (Other)	1,136.6	1,591.6	1,591.6	1,622.9	1,622.9	1,622.9	486.3 42.8 %	0.0	0.0	
Federal Receipts (Fed)	3,923.9	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	1,819.1 46.4 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	262,335.5	280,408.8	280,408.8	274,766.4	274,036.4	274,708.3	12,372.8 4.7 %	-58.1	671.9 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	166,750.6	172,952.4	172,952.4	166,244.1	166,244.1	166,244.1	-506.5 -0.3 %	0.0	0.0	
Travel	5,607.7	6,492.7	6,492.7	4,030.0	4,030.0	4,030.0	-1,577.7 -28.1 %	0.0	0.0	
Services	49,838.6	49,383.0	49,383.0	56,062.2	56,062.2	56,062.2	6,223.6 12.5 %	0.0	0.0	
Commodities	16,487.3	19,481.3	19,481.3	16,225.2	16,225.2	16,225.2	-262.1 -1.6 %	0.0	0.0	
Capital Outlay	4,218.9	2,269.8	2,269.8	2,855.7	2,855.7	2,855.7	-1,363.2 -32.3 %	0.0	0.0	
Grants, Benefits	15,597.9	25,099.7	25,099.7	24,783.6	24,783.6	24,783.6	9,185.7 58.9 %	0.0	0.0	
Miscellaneous	3,834.5	4,729.9	4,729.9	4,565.6	3,835.6	4,507.5	673.0 17.6 %	-58.1 -1.3 %	671.9 17.5 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	27,089.0	31,335.8	31,335.8	30,439.6	30,439.6	30,439.6	3,350.6 12.4 %	0.0	0.0	
1003 G/F Match (UGF)	44.8	19.8	19.8	19.8	19.8	19.8	-25.0 -55.8 %	0.0	0.0	
1004 Gen Fund (UGF)	114,397.2	117,383.9	117,383.9	112,683.7	112,683.7	112,683.7	-1,713.5 -1.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,809.6	5,684.9	5,684.9	6,026.2	6,026.2	6,026.2	216.6 3.7 %	0.0	0.0	
1037 GF/MH (UGF)	589.2	605.8	605.8	605.8	605.8	605.8	16.6 2.8 %	0.0	0.0	
1048 Univ Rcpt (DGF)	99,661.6	109,909.0	109,909.0	109,793.0	109,793.0	109,793.0	10,131.4 10.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,878.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	621.8 33.1 %	0.0	0.0	
1092 MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	1,135.0	1,806.9	131.1 7.8 %	-58.1 -3.1 %	671.9 59.2 %	
1151 VoTech Ed (DGF)	1,381.9	1,395.6	1,395.6	1,281.4	1,281.4	1,281.4	-100.5 -7.3 %	0.0	0.0	
1174 UA I/A (Other)	9,808.2	9,709.0	9,709.0	9,551.9	9,551.9	9,551.9	-256.3 -2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,388	1,388	1,388	1,500	1,500	1,500	112 8.1 %	0	0	
Perm Part Time	30	30	30	41	41	41	11 36.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	115,031.2	118,009.5	118,009.5	113,309.3	113,309.3	113,309.3	-1,721.9 -1.5 %	0.0	0.0
Designated General (DGF)	101,043.5	111,304.6	111,304.6	111,074.4	111,074.4	111,074.4	10,030.9 9.9 %	0.0	0.0
Other State Funds (Other)	19,171.8	19,758.9	19,758.9	19,943.1	19,213.1	19,885.0	713.2 3.7 %	-58.1 -0.3 %	671.9 3.5 %
Federal Receipts (Fed)	27,089.0	31,335.8	31,335.8	30,439.6	30,439.6	30,439.6	3,350.6 12.4 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,526.5	3,272.3	3,272.3	3,212.4	3,212.4	3,212.4	685.9	27.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,648.5	2,609.3	2,609.3	2,559.5	2,559.5	2,559.5	911.0	55.3 %	0.0	0.0
Travel	76.9	226.6	226.6	216.5	216.5	216.5	139.6	181.5 %	0.0	0.0
Services	589.9	316.9	316.9	316.9	316.9	316.9	-273.0	-46.3 %	0.0	0.0
Commodities	211.2	119.5	119.5	119.5	119.5	119.5	-91.7	-43.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,160.7	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	39.3	3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,139.3	1,163.3	1,163.3	1,103.4	1,103.4	1,103.4	-35.9	-3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	226.5	634.0	634.0	634.0	634.0	634.0	407.5	179.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	25.0	25.0	25.0	25.0	25.0	25.0	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,139.3	1,163.3	1,163.3	1,103.4	1,103.4	1,103.4	-35.9	-3.2 %	0.0	0.0
Designated General (DGF)	226.5	634.0	634.0	634.0	634.0	634.0	407.5	179.9 %	0.0	0.0
Other State Funds (Other)	0.0	275.0	275.0	275.0	275.0	275.0	275.0	>999 %	0.0	0.0
Federal Receipts (Fed)	1,160.7	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	39.3	3.4 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kenai Peninsula College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>15,440.8</b>	<b>16,733.4</b>	<b>16,733.4</b>	<b>16,957.2</b>	<b>16,957.2</b>	<b>16,957.2</b>	<b>1,516.4 9.8 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	11,898.6	12,146.2	12,146.2	11,646.1	11,646.1	11,646.1	-252.5 -2.1 %	0.0	0.0
Travel	247.5	159.1	159.1	150.3	150.3	150.3	-97.2 -39.3 %	0.0	0.0
Services	1,048.2	2,162.5	2,162.5	2,904.0	2,904.0	2,904.0	1,855.8 177.0 %	0.0	0.0
Commodities	1,206.6	1,548.6	1,548.6	1,637.7	1,637.7	1,637.7	431.1 35.7 %	0.0	0.0
Capital Outlay	577.0	377.6	377.6	224.9	224.9	224.9	-352.1 -61.0 %	0.0	0.0
Grants, Benefits	287.5	221.3	221.3	274.3	274.3	274.3	-13.2 -4.6 %	0.0	0.0
Miscellaneous	175.4	118.1	118.1	119.9	119.9	119.9	-55.5 -31.6 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	504.8	400.8	400.8	1,000.8	1,000.8	1,000.8	496.0 98.3 %	0.0	0.0
1004 Gen Fund (UGF)	7,951.5	7,977.0	7,977.0	7,651.8	7,651.8	7,651.8	-299.7 -3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	241.0	489.3	489.3	489.3	489.3	489.3	248.3 103.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,570.8	7,645.4	7,645.4	7,650.4	7,650.4	7,650.4	1,079.6 16.4 %	0.0	0.0
1151 VoTech Ed (DGF)	171.2	152.7	152.7	96.7	96.7	96.7	-74.5 -43.5 %	0.0	0.0
1174 UA I/A (Other)	1.5	68.2	68.2	68.2	68.2	68.2	66.7 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	77	77	77	86	86	86	9 11.7 %	0	0
Perm Part Time	2	2	2	3	3	3	1 50.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,951.5	7,977.0	7,977.0	7,651.8	7,651.8	7,651.8	-299.7 -3.8 %	0.0	0.0
Designated General (DGF)	6,742.0	7,798.1	7,798.1	7,747.1	7,747.1	7,747.1	1,005.1 14.9 %	0.0	0.0
Other State Funds (Other)	242.5	557.5	557.5	557.5	557.5	557.5	315.0 129.9 %	0.0	0.0
Federal Receipts (Fed)	504.8	400.8	400.8	1,000.8	1,000.8	1,000.8	496.0 98.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kodiak College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,295.4	5,087.6	5,087.6	5,903.1	5,903.1	5,903.1	607.7 11.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,847.7	3,429.3	3,429.3	4,469.0	4,469.0	4,469.0	621.3 16.1 %	0.0	0.0	
Travel	122.3	186.9	186.9	111.4	111.4	111.4	-10.9 -8.9 %	0.0	0.0	
Services	527.3	673.5	673.5	629.9	629.9	629.9	102.6 19.5 %	0.0	0.0	
Commodities	367.2	651.2	651.2	589.4	589.4	589.4	222.2 60.5 %	0.0	0.0	
Capital Outlay	306.6	32.6	32.6	24.6	24.6	24.6	-282.0 -92.0 %	0.0	0.0	
Grants, Benefits	104.5	94.2	94.2	59.3	59.3	59.3	-45.2 -43.3 %	0.0	0.0	
Miscellaneous	19.8	19.9	19.9	19.5	19.5	19.5	-0.3 -1.5 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	680.2	267.7	267.7	767.7	767.7	767.7	87.5 12.9 %	0.0	0.0	
1004 Gen Fund (UGF)	2,982.2	2,975.5	2,975.5	2,848.3	2,848.3	2,848.3	-133.9 -4.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	88.6	323.5	323.5	323.5	323.5	323.5	234.9 265.1 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,409.6	1,377.4	1,377.4	1,955.3	1,955.3	1,955.3	545.7 38.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	134.8	135.2	135.2	0.0	0.0	0.0	-134.8 -100.0 %	0.0	0.0	
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	8.3 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	0	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,982.2	2,975.5	2,975.5	2,848.3	2,848.3	2,848.3	-133.9 -4.5 %	0.0	0.0	
Designated General (DGF)	1,544.4	1,512.6	1,512.6	1,955.3	1,955.3	1,955.3	410.9 26.6 %	0.0	0.0	
Other State Funds (Other)	88.6	331.8	331.8	331.8	331.8	331.8	243.2 274.5 %	0.0	0.0	
Federal Receipts (Fed)	680.2	267.7	267.7	767.7	767.7	767.7	87.5 12.9 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>10,183.7</b>	<b>11,648.8</b>	<b>11,648.8</b>	<b>11,443.4</b>	<b>11,443.4</b>	<b>11,443.4</b>	<b>1,259.7</b> <b>12.4 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,890.9	8,321.5	8,321.5	8,415.5	8,415.5	8,415.5	524.6    6.6 %	0.0	0.0	
Travel	81.8	60.5	60.5	56.8	56.8	56.8	-25.0   -30.6 %	0.0	0.0	
Services	975.6	2,199.7	2,199.7	1,981.1	1,981.1	1,981.1	1,005.5   103.1 %	0.0	0.0	
Commodities	817.7	898.9	898.9	576.5	576.5	576.5	-241.2   -29.5 %	0.0	0.0	
Capital Outlay	349.9	105.6	105.6	343.4	343.4	343.4	-6.5   -1.9 %	0.0	0.0	
Grants, Benefits	38.5	33.0	33.0	40.0	40.0	40.0	1.5    3.9 %	0.0	0.0	
Miscellaneous	29.3	29.6	29.6	30.1	30.1	30.1	0.8    2.7 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	245.0   >999 %	0.0	0.0	
1004 Gen Fund (UGF)	5,082.2	5,641.3	5,641.3	5,444.2	5,444.2	5,444.2	362.0    7.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	122.3	122.3   >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	4,921.4	5,524.4	5,524.4	5,569.0	5,569.0	5,569.0	647.6   13.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	122.0	100.3	100.3	0.0	0.0	0.0	-122.0   -100.0 %	0.0	0.0	
1174 UA I/A (Other)	58.1	15.5	15.5	62.9	62.9	62.9	4.8    8.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	80	80	80	12    17.6 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,082.2	5,641.3	5,641.3	5,444.2	5,444.2	5,444.2	362.0    7.1 %	0.0	0.0	
Designated General (DGF)	5,043.4	5,624.7	5,624.7	5,569.0	5,569.0	5,569.0	525.6   10.4 %	0.0	0.0	
Other State Funds (Other)	58.1	137.8	137.8	185.2	185.2	185.2	127.1   218.8 %	0.0	0.0	
Federal Receipts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	245.0   >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Prince William Sound College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	6,377.9	7,652.5	7,652.5	7,819.3	7,819.3	7,819.3	1,441.4 22.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,368.8	5,023.6	5,023.6	5,412.9	5,412.9	5,412.9	1,044.1 23.9 %	0.0	0.0	
Travel	159.7	196.4	196.4	164.5	164.5	164.5	4.8 3.0 %	0.0	0.0	
Services	1,393.1	1,432.4	1,432.4	1,377.5	1,377.5	1,377.5	-15.6 -1.1 %	0.0	0.0	
Commodities	344.5	809.4	809.4	683.6	683.6	683.6	339.1 98.4 %	0.0	0.0	
Capital Outlay	78.0	148.0	148.0	138.0	138.0	138.0	60.0 76.9 %	0.0	0.0	
Grants, Benefits	21.7	30.5	30.5	30.5	30.5	30.5	8.8 40.6 %	0.0	0.0	
Miscellaneous	12.1	12.2	12.2	12.3	12.3	12.3	0.2 1.7 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	359.4	359.4	1,255.6	1,255.6	1,255.6	1,255.6 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	3,603.6	3,561.7	3,561.7	3,430.5	3,430.5	3,430.5	-173.1 -4.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	84.4	218.6	218.6	177.3	177.3	177.3	92.9 110.1 %	0.0	0.0	
1048 Univ Rcpt (DGF)	2,336.8	3,030.1	3,030.1	2,642.5	2,642.5	2,642.5	305.7 13.1 %	0.0	0.0	
1151 VoTech Ed (DGF)	111.4	111.4	111.4	83.4	83.4	83.4	-28.0 -25.1 %	0.0	0.0	
1174 UA I/A (Other)	241.7	371.3	371.3	230.0	230.0	230.0	-11.7 -4.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	53	53	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,603.6	3,561.7	3,561.7	3,430.5	3,430.5	3,430.5	-173.1 -4.8 %	0.0	0.0	
Designated General (DGF)	2,448.2	3,141.5	3,141.5	2,725.9	2,725.9	2,725.9	277.7 11.3 %	0.0	0.0	
Other State Funds (Other)	326.1	589.9	589.9	407.3	407.3	407.3	81.2 24.9 %	0.0	0.0	
Federal Receipts (Fed)	0.0	359.4	359.4	1,255.6	1,255.6	1,255.6	1,255.6 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Bristol Bay Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>3,834.8</b>	<b>4,175.6</b>	<b>4,175.6</b>	<b>4,157.7</b>	<b>4,157.7</b>	<b>4,157.7</b>	<b>322.9 8.4 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,790.0	3,002.4	3,002.4	2,795.3	2,795.3	2,795.3	5.3 0.2 %	0.0	0.0	
Travel	218.2	183.3	183.3	129.2	129.2	129.2	-89.0 -40.8 %	0.0	0.0	
Services	278.7	767.6	767.6	1,036.9	1,036.9	1,036.9	758.2 272.0 %	0.0	0.0	
Commodities	139.7	128.7	128.7	63.2	63.2	63.2	-76.5 -54.8 %	0.0	0.0	
Capital Outlay	228.6	0.0	0.0	0.0	0.0	0.0	-228.6 -100.0 %	0.0	0.0	
Grants, Benefits	179.6	93.6	93.6	133.1	133.1	133.1	-46.5 -25.9 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,363.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	37.7 2.8 %	0.0	0.0	
1004 Gen Fund (UGF)	1,587.5	1,627.6	1,627.6	1,550.2	1,550.2	1,550.2	-37.3 -2.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	275.9	216.6	216.6	266.6	266.6	266.6	-9.3 -3.4 %	0.0	0.0	
1048 Univ Rcpt (DGF)	551.0	870.2	870.2	879.7	879.7	879.7	328.7 59.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	56.9	60.0	60.0	60.0	60.0	60.0	3.1 5.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,587.5	1,627.6	1,627.6	1,550.2	1,550.2	1,550.2	-37.3 -2.3 %	0.0	0.0	
Designated General (DGF)	607.9	930.2	930.2	939.7	939.7	939.7	331.8 54.6 %	0.0	0.0	
Other State Funds (Other)	275.9	216.6	216.6	266.6	266.6	266.6	-9.3 -3.4 %	0.0	0.0	
Federal Receipts (Fed)	1,363.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	37.7 2.8 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Chukchi Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,247.3	2,531.7	2,531.7	2,486.3	2,486.3	2,486.3	239.0 10.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,588.1	1,764.1	1,764.1	1,588.7	1,588.7	1,588.7	0.6	0.0	0.0	
Travel	96.2	74.2	74.2	67.0	67.0	67.0	-29.2 -30.4 %	0.0	0.0	
Services	456.4	645.6	645.6	795.6	795.6	795.6	339.2 74.3 %	0.0	0.0	
Commodities	62.6	20.6	20.6	23.4	23.4	23.4	-39.2 -62.6 %	0.0	0.0	
Capital Outlay	21.5	1.0	1.0	0.0	0.0	0.0	-21.5 -100.0 %	0.0	0.0	
Grants, Benefits	22.5	26.2	26.2	11.6	11.6	11.6	-10.9 -48.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	784.7	984.9	984.9	984.9	984.9	984.9	200.2 25.5 %	0.0	0.0	
1004 Gen Fund (UGF)	1,135.5	1,109.5	1,109.5	1,058.6	1,058.6	1,058.6	-76.9 -6.8 %	0.0	0.0	
1048 Univ Rcpt (DGF)	327.1	437.3	437.3	442.8	442.8	442.8	115.7 35.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,135.5	1,109.5	1,109.5	1,058.6	1,058.6	1,058.6	-76.9 -6.8 %	0.0	0.0	
Designated General (DGF)	327.1	437.3	437.3	442.8	442.8	442.8	115.7 35.4 %	0.0	0.0	
Federal Receipts (Fed)	784.7	984.9	984.9	984.9	984.9	984.9	200.2 25.5 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: College of Rural and Community Development**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>10,273.8</b>	<b>12,298.7</b>	<b>12,298.7</b>	<b>11,623.4</b>	<b>11,623.4</b>	<b>11,623.4</b>	<b>1,349.6</b> <b>13.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,928.6	5,798.3	5,798.3	6,003.7	6,003.7	6,003.7	75.1    1.3 %	0.0	0.0	
Travel	395.0	428.5	428.5	390.7	390.7	390.7	-4.3    -1.1 %	0.0	0.0	
Services	1,716.4	5,115.3	5,115.3	4,623.6	4,623.6	4,623.6	2,907.2    169.4 %	0.0	0.0	
Commodities	596.7	871.6	871.6	448.1	448.1	448.1	-148.6    -24.9 %	0.0	0.0	
Capital Outlay	1,073.8	0.0	0.0	0.0	0.0	0.0	-1,073.8    -100.0 %	0.0	0.0	
Grants, Benefits	146.2	85.0	85.0	157.3	157.3	157.3	11.1    7.6 %	0.0	0.0	
Miscellaneous	417.1	0.0	0.0	0.0	0.0	0.0	-417.1    -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	285.5	1,142.3	1,142.3	542.3	542.3	542.3	256.8    89.9 %	0.0	0.0	
1004 Gen Fund (UGF)	6,141.4	6,520.8	6,520.8	6,434.7	6,434.7	6,434.7	293.3    4.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	142.2	460.6	460.6	460.6	460.6	460.6	318.4    223.9 %	0.0	0.0	
1048 Univ Rcpt (DGF)	3,503.4	3,901.1	3,901.1	3,913.9	3,913.9	3,913.9	410.5    11.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	41.0	41.0	41.0	39.0	39.0	39.0	-2.0    -4.9 %	0.0	0.0	
1174 UA I/A (Other)	160.3	232.9	232.9	232.9	232.9	232.9	72.6    45.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	55	55	55	59	59	59	4    7.3 %	0	0	
Perm Part Time	3	3	3	4	4	4	1    33.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,141.4	6,520.8	6,520.8	6,434.7	6,434.7	6,434.7	293.3    4.8 %	0.0	0.0	
Designated General (DGF)	3,544.4	3,942.1	3,942.1	3,952.9	3,952.9	3,952.9	408.5    11.5 %	0.0	0.0	
Other State Funds (Other)	302.5	693.5	693.5	693.5	693.5	693.5	391.0    129.3 %	0.0	0.0	
Federal Receipts (Fed)	285.5	1,142.3	1,142.3	542.3	542.3	542.3	256.8    89.9 %	0.0	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	253,769.1	266,430.0	266,430.0	271,666.3	271,166.3	271,166.3	17,397.2 6.9 %	-500.0 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	137,366.5	144,901.4	144,901.4	140,407.9	140,407.9	140,407.9	3,041.4 2.2 %	0.0	0.0	
Travel	5,553.9	5,075.2	5,075.2	4,373.3	4,373.3	4,373.3	-1,180.6 -21.3 %	0.0	0.0	
Services	54,416.6	62,804.6	62,804.6	66,761.7	66,261.7	66,261.7	11,845.1 21.8 %	-500.0 -0.7 %	0.0	
Commodities	27,084.6	27,119.3	27,119.3	27,067.1	27,067.1	27,067.1	-17.5 -0.1 %	0.0	0.0	
Capital Outlay	6,226.5	2,286.6	2,286.6	8,605.5	8,605.5	8,605.5	2,379.0 38.2 %	0.0	0.0	
Grants, Benefits	11,469.9	16,703.1	16,703.1	16,841.4	16,841.4	16,841.4	5,371.5 46.8 %	0.0	0.0	
Miscellaneous	11,651.1	7,539.8	7,539.8	7,609.4	7,609.4	7,609.4	-4,041.7 -34.7 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,228.8	19,076.2	19,076.2	20,285.4	20,285.4	20,285.4	-1,943.4 -8.7 %	0.0	0.0	
1003 G/F Match (UGF)	313.2	430.3	430.3	430.3	430.3	430.3	117.1 37.4 %	0.0	0.0	
1004 Gen Fund (UGF)	129,669.2	125,960.4	125,960.4	127,436.5	126,936.5	126,936.5	-2,732.7 -2.1 %	-500.0 -0.4 %	0.0	
1007 I/A Rcpts (Other)	627.4	1,325.2	1,325.2	1,025.2	1,025.2	1,025.2	397.8 63.4 %	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	71,823.9	89,988.2	89,988.2	89,892.7	89,892.7	89,892.7	18,068.8 25.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,891.9	0.0	0.0	3,125.6	3,125.6	3,125.6	1,233.7 65.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	312.0	364.2	364.2	185.1	185.1	185.1	-126.9 -40.7 %	0.0	0.0	
1174 UA I/A (Other)	26,852.7	29,235.5	29,235.5	29,235.5	29,235.5	29,235.5	2,382.8 8.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,374	1,374	1,374	1,303	1,303	1,303	-71 -5.2 %	0	0	
Perm Part Time	81	81	81	77	77	77	-4 -4.9 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	130,032.4	126,440.7	126,440.7	127,916.8	127,416.8	127,416.8	-2,615.6 -2.0 %	-500.0 -0.4 %	0.0	
Designated General (DGF)	72,135.9	90,352.4	90,352.4	90,077.8	90,077.8	90,077.8	17,941.9 24.9 %	0.0	0.0	
Other State Funds (Other)	29,372.0	30,560.7	30,560.7	33,386.3	33,386.3	33,386.3	4,014.3 13.7 %	0.0	0.0	
Federal Receipts (Fed)	22,228.8	19,076.2	19,076.2	20,285.4	20,285.4	20,285.4	-1,943.4 -8.7 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Interior-Aleutians Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	5,052.0	6,342.4	6,342.4	5,786.2	5,786.2	5,786.2	734.2	14.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,565.4	3,639.5	3,639.5	3,343.1	3,343.1	3,343.1	-222.3	-6.2 %	0.0	0.0
Travel	371.0	218.5	218.5	247.1	247.1	247.1	-123.9	-33.4 %	0.0	0.0
Services	437.1	2,009.8	2,009.8	1,799.6	1,799.6	1,799.6	1,362.5	311.7 %	0.0	0.0
Commodities	270.3	240.8	240.8	169.2	169.2	169.2	-101.1	-37.4 %	0.0	0.0
Capital Outlay	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0	0.0
Grants, Benefits	336.6	233.8	233.8	227.2	227.2	227.2	-109.4	-32.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,626.1	2,294.7	2,294.7	1,594.7	1,594.7	1,594.7	-31.4	-1.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,850.7	2,010.0	2,010.0	1,916.6	1,916.6	1,916.6	65.9	3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	355.5	142.5	142.5	342.5	342.5	342.5	-13.0	-3.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	926.2	1,473.7	1,473.7	1,478.3	1,478.3	1,478.3	552.1	59.6 %	0.0	0.0
1151 VoTech Ed (DGF)	293.5	296.5	296.5	329.1	329.1	329.1	35.6	12.1 %	0.0	0.0
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	125.0	125.0	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	47	47	47	-2	-4.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,850.7	2,010.0	2,010.0	1,916.6	1,916.6	1,916.6	65.9	3.6 %	0.0	0.0
Designated General (DGF)	1,219.7	1,770.2	1,770.2	1,807.4	1,807.4	1,807.4	587.7	48.2 %	0.0	0.0
Other State Funds (Other)	355.5	267.5	267.5	467.5	467.5	467.5	112.0	31.5 %	0.0	0.0
Federal Receipts (Fed)	1,626.1	2,294.7	2,294.7	1,594.7	1,594.7	1,594.7	-31.4	-1.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kuskokwim Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,945.4	7,185.3	7,185.3	6,900.1	6,900.1	6,900.1	954.7 16.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,665.0	4,730.9	4,730.9	4,328.1	4,328.1	4,328.1	-336.9 -7.2 %	0.0	0.0	
Travel	182.8	101.4	101.4	173.8	173.8	173.8	-9.0 -4.9 %	0.0	0.0	
Services	630.1	1,911.7	1,911.7	2,137.6	2,137.6	2,137.6	1,507.5 239.2 %	0.0	0.0	
Commodities	243.4	401.3	401.3	195.0	195.0	195.0	-48.4 -19.9 %	0.0	0.0	
Capital Outlay	166.2	10.0	10.0	10.0	10.0	10.0	-156.2 -94.0 %	0.0	0.0	
Grants, Benefits	57.9	30.0	30.0	55.6	55.6	55.6	-2.3 -4.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,076.5	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	249.6 23.2 %	0.0	0.0	
1004 Gen Fund (UGF)	3,495.7	3,582.8	3,582.8	3,425.6	3,425.6	3,425.6	-70.1 -2.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	249.2	258.8	258.8	158.8	158.8	158.8	-90.4 -36.3 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,056.8	1,902.9	1,902.9	1,934.9	1,934.9	1,934.9	878.1 83.1 %	0.0	0.0	
1151 VoTech Ed (DGF)	60.0	60.0	60.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0	0.0	
1174 UA I/A (Other)	7.2	54.7	54.7	54.7	54.7	54.7	47.5 659.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	51	51	51	51	51	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,495.7	3,582.8	3,582.8	3,425.6	3,425.6	3,425.6	-70.1 -2.0 %	0.0	0.0	
Designated General (DGF)	1,116.8	1,962.9	1,962.9	1,934.9	1,934.9	1,934.9	818.1 73.3 %	0.0	0.0	
Other State Funds (Other)	256.4	313.5	313.5	213.5	213.5	213.5	-42.9 -16.7 %	0.0	0.0	
Federal Receipts (Fed)	1,076.5	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	249.6 23.2 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Northwest Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>2,819.5</b>	<b>3,270.3</b>	<b>3,270.3</b>	<b>4,648.3</b>	<b>4,648.3</b>	<b>4,648.3</b>	<b>1,828.8 64.9 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,014.2	2,088.4	2,088.4	1,938.6	1,938.6	1,938.6	-75.6 -3.8 %	0.0	0.0	
Travel	209.2	150.0	150.0	125.8	125.8	125.8	-83.4 -39.9 %	0.0	0.0	
Services	279.0	761.4	761.4	2,349.4	2,349.4	2,349.4	2,070.4 742.1 %	0.0	0.0	
Commodities	175.3	239.5	239.5	205.4	205.4	205.4	30.1 17.2 %	0.0	0.0	
Capital Outlay	111.3	0.0	0.0	0.0	0.0	0.0	-111.3 -100.0 %	0.0	0.0	
Grants, Benefits	30.5	31.0	31.0	29.1	29.1	29.1	-1.4 -4.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	870.2	920.7	920.7	2,420.7	2,420.7	2,420.7	1,550.5 178.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,848.3	1,871.5	1,871.5	1,782.6	1,782.6	1,782.6	-65.7 -3.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1	11.1 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	72.6	422.3	422.3	428.9	428.9	428.9	356.3 490.8 %	0.0	0.0	
1151 VoTech Ed (DGF)	28.4	39.7	39.7	0.0	0.0	0.0	-28.4 -100.0 %	0.0	0.0	
1174 UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,848.3	1,871.5	1,871.5	1,782.6	1,782.6	1,782.6	-65.7 -3.6 %	0.0	0.0	
Designated General (DGF)	101.0	462.0	462.0	428.9	428.9	428.9	327.9 324.7 %	0.0	0.0	
Other State Funds (Other)	0.0	16.1	16.1	16.1	16.1	16.1	16.1 >999 %	0.0	0.0	
Federal Receipts (Fed)	870.2	920.7	920.7	2,420.7	2,420.7	2,420.7	1,550.5 178.2 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>126,468.1</b>	<b>149,140.0</b>	<b>149,140.0</b>	<b>143,923.8</b>	<b>143,923.8</b>	<b>143,923.8</b>	<b>17,455.7</b> <b>13.8 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	81,403.8	87,171.7	87,171.7	83,423.7	83,423.7	83,423.7	2,019.9    2.5 %	0.0	0.0	
Travel	4,776.4	5,385.8	5,385.8	5,350.7	5,350.7	5,350.7	574.3    12.0 %	0.0	0.0	
Services	23,780.5	31,715.1	31,715.1	33,161.3	33,161.3	33,161.3	9,380.8    39.4 %	0.0	0.0	
Commodities	5,758.2	11,038.3	11,038.3	9,979.2	9,979.2	9,979.2	4,221.0    73.3 %	0.0	0.0	
Capital Outlay	6,500.2	6,978.0	6,978.0	6,174.0	6,174.0	6,174.0	-326.2    -5.0 %	0.0	0.0	
Grants, Benefits	2,209.5	4,337.8	4,337.8	3,298.4	3,298.4	3,298.4	1,088.9    49.3 %	0.0	0.0	
Miscellaneous	2,039.5	2,513.3	2,513.3	2,536.5	2,536.5	2,536.5	497.0    24.4 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	55,251.7	70,806.7	70,806.7	71,806.7	71,806.7	71,806.7	16,555.0    30.0 %	0.0	0.0	
1003 G/F Match (UGF)	3,058.4	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	-55.2    -1.8 %	0.0	0.0	
1004 Gen Fund (UGF)	21,606.6	21,471.5	21,471.5	21,440.3	21,440.3	21,440.3	-166.3    -0.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,781.6	2,567.4	2,567.4	2,867.4	2,867.4	2,867.4	1,085.8    60.9 %	0.0	0.0	
1048 Univ Rcpt (DGF)	35,880.0	40,376.4	40,376.4	36,891.4	36,891.4	36,891.4	1,011.4    2.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	6,382.1	7,223.8	7,223.8	4,223.8	4,223.8	4,223.8	-2,158.3    -33.8 %	0.0	0.0	
1174 UA I/A (Other)	2,507.7	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	1,183.3    47.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	716	716	716	636	636	636	-80    -11.2 %	0	0	
Perm Part Time	37	37	37	29	29	29	-8    -21.6 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,665.0	24,474.7	24,474.7	24,443.5	24,443.5	24,443.5	-221.5    -0.9 %	0.0	0.0	
Designated General (DGF)	35,880.0	40,376.4	40,376.4	36,891.4	36,891.4	36,891.4	1,011.4    2.8 %	0.0	0.0	
Other State Funds (Other)	10,671.4	13,482.2	13,482.2	10,782.2	10,782.2	10,782.2	110.8    1.0 %	0.0	0.0	
Federal Receipts (Fed)	55,251.7	70,806.7	70,806.7	71,806.7	71,806.7	71,806.7	16,555.0    30.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>13,677.9</b>	<b>14,753.8</b>	<b>14,753.8</b>	<b>14,457.0</b>	<b>14,457.0</b>	<b>14,457.0</b>	<b>779.1</b>	<b>5.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	10,294.2	10,588.9	10,588.9	10,423.1	10,423.1	10,423.1	128.9	1.3 %	0.0	
Travel	86.6	133.2	133.2	125.2	125.2	125.2	38.6	44.6 %	0.0	
Services	1,102.8	2,928.7	2,928.7	2,862.9	2,862.9	2,862.9	1,760.1	159.6 %	0.0	
Commodities	978.5	1,016.1	1,016.1	926.8	926.8	926.8	-51.7	-5.3 %	0.0	
Capital Outlay	1,097.3	0.0	0.0	20.0	20.0	20.0	-1,077.3	-98.2 %	0.0	
Grants, Benefits	118.5	86.9	86.9	99.0	99.0	99.0	-19.5	-16.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	276.7	460.1	460.1	460.1	460.1	460.1	183.4	66.3 %	0.0	
1004 Gen Fund (UGF)	6,470.7	6,547.4	6,547.4	6,262.9	6,262.9	6,262.9	-207.8	-3.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	199.4	199.4	>999 %	0.0	
1048 Univ Rcpt (DGF)	6,523.3	6,827.0	6,827.0	6,827.0	6,827.0	6,827.0	303.7	4.7 %	0.0	
1151 VoTech Ed (DGF)	405.7	325.2	325.2	312.9	312.9	312.9	-92.8	-22.9 %	0.0	
1174 UA I/A (Other)	1.5	394.7	394.7	394.7	394.7	394.7	393.2	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	79	79	79	78	78	78	-1	-1.3 %	0	
Perm Part Time	10	10	10	10	10	10	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,470.7	6,547.4	6,547.4	6,262.9	6,262.9	6,262.9	-207.8	-3.2 %	0.0	
Designated General (DGF)	6,929.0	7,152.2	7,152.2	7,139.9	7,139.9	7,139.9	210.9	3.0 %	0.0	
Other State Funds (Other)	1.5	594.1	594.1	594.1	594.1	594.1	592.6	>999 %	0.0	
Federal Receipts (Fed)	276.7	460.1	460.1	460.1	460.1	460.1	183.4	66.3 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Cooperative Extension Service**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	9,713.1	11,509.8	11,509.8	10,735.8	10,735.8	10,735.8	1,022.7	10.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,205.9	8,138.9	8,138.9	7,608.7	7,608.7	7,608.7	402.8	5.6 %	0.0	0.0
Travel	491.5	553.6	553.6	554.1	554.1	554.1	62.6	12.7 %	0.0	0.0
Services	1,303.5	2,649.1	2,649.1	2,243.6	2,243.6	2,243.6	940.1	72.1 %	0.0	0.0
Commodities	389.6	163.2	163.2	251.9	251.9	251.9	-137.7	-35.3 %	0.0	0.0
Capital Outlay	319.0	5.0	5.0	77.5	77.5	77.5	-241.5	-75.7 %	0.0	0.0
Grants, Benefits	3.6	0.0	0.0	0.0	0.0	0.0	-3.6	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,836.3	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	665.4	23.5 %	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0	0.0
1004 Gen Fund (UGF)	3,749.9	3,968.1	3,968.1	3,194.1	3,194.1	3,194.1	-555.8	-14.8 %	0.0	0.0
1007 I/A Rcpts (Other)	524.1	468.0	468.0	468.0	468.0	468.0	-56.1	-10.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,230.8	2,236.5	2,236.5	2,236.5	2,236.5	2,236.5	1,005.7	81.7 %	0.0	0.0
1151 VoTech Ed (DGF)	58.2	0.0	0.0	0.0	0.0	0.0	-58.2	-100.0 %	0.0	0.0
1174 UA I/A (Other)	8.0	29.7	29.7	29.7	29.7	29.7	21.7	271.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	82	82	75	75	75	-7	-8.5 %	0	0
Perm Part Time	25	25	25	23	23	23	-2	-8.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,055.7	5,273.9	5,273.9	4,499.9	4,499.9	4,499.9	-555.8	-11.0 %	0.0	0.0
Designated General (DGF)	1,289.0	2,236.5	2,236.5	2,236.5	2,236.5	2,236.5	947.5	73.5 %	0.0	0.0
Other State Funds (Other)	532.1	497.7	497.7	497.7	497.7	497.7	-34.4	-6.5 %	0.0	0.0
Federal Receipts (Fed)	2,836.3	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	665.4	23.5 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>40,428.7</b>	<b>44,809.5</b>	<b>44,809.5</b>	<b>44,478.3</b>	<b>44,478.3</b>	<b>44,478.3</b>	<b>4,049.6</b> 10.0 %	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	26,098.1	27,615.6	27,615.6	27,294.0	27,294.0	27,294.0	1,195.9	0.0	0.0	
Travel	957.6	923.4	923.4	877.1	877.1	877.1	-80.5	0.0	0.0	
Services	4,817.7	7,657.8	7,657.8	7,446.4	7,446.4	7,446.4	2,628.7	0.0	0.0	
Commodities	2,422.6	4,943.2	4,943.2	4,126.8	4,126.8	4,126.8	1,704.2	0.0	0.0	
Capital Outlay	2,723.5	280.4	280.4	482.6	482.6	482.6	-2,240.9	0.0	0.0	
Grants, Benefits	1,642.9	2,188.6	2,188.6	3,048.7	3,048.7	3,048.7	1,405.8	0.0	0.0	
Miscellaneous	1,766.3	1,200.5	1,200.5	1,202.7	1,202.7	1,202.7	-563.6	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,520.5	3,370.0	3,370.0	3,870.0	3,870.0	3,870.0	349.5	0.0	0.0	
1003 G/F Match (UGF)	55.1	18.2	18.2	18.2	18.2	18.2	-36.9	0.0	0.0	
1004 Gen Fund (UGF)	23,560.2	23,592.8	23,592.8	22,903.7	22,903.7	22,903.7	-656.5	0.0	0.0	
1007 I/A Rcpts (Other)	789.8	549.1	549.1	749.1	749.1	749.1	-40.7	0.0	0.0	
1048 Univ Rcpt (DGF)	11,270.1	15,816.4	15,816.4	15,512.0	15,512.0	15,512.0	4,241.9	0.0	0.0	
1061 CIP Rcpts (Other)	275.3	431.6	431.6	431.6	431.6	431.6	156.3	0.0	0.0	
1151 VoTech Ed (DGF)	146.7	107.7	107.7	70.0	70.0	70.0	-76.7	0.0	0.0	
1174 UA I/A (Other)	811.0	923.7	923.7	923.7	923.7	923.7	112.7	0.0	0.0	
<u>Positions</u>										
Perm Full Time	263	263	263	268	268	268	5	0	0	
Perm Part Time	11	11	11	12	12	12	1	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,615.3	23,611.0	23,611.0	22,921.9	22,921.9	22,921.9	-693.4	0.0	0.0	
Designated General (DGF)	11,416.8	15,924.1	15,924.1	15,582.0	15,582.0	15,582.0	4,165.2	0.0	0.0	
Other State Funds (Other)	1,876.1	1,904.4	1,904.4	2,104.4	2,104.4	2,104.4	228.3	0.0	0.0	
Federal Receipts (Fed)	3,520.5	3,370.0	3,370.0	3,870.0	3,870.0	3,870.0	349.5	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Ketchikan Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>5,197.5</b>	<b>5,727.7</b>	<b>5,727.7</b>	<b>5,580.7</b>	<b>5,580.7</b>	<b>5,580.7</b>	<b>383.2 7.4 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,535.5	3,522.4	3,522.4	3,392.7	3,392.7	3,392.7	-142.8 -4.0 %	0.0	0.0	
Travel	101.0	87.1	87.1	90.9	90.9	90.9	-10.1 -10.0 %	0.0	0.0	
Services	645.5	818.4	818.4	891.7	891.7	891.7	246.2 38.1 %	0.0	0.0	
Commodities	466.3	1,166.9	1,166.9	1,101.9	1,101.9	1,101.9	635.6 136.3 %	0.0	0.0	
Capital Outlay	390.7	50.0	50.0	20.0	20.0	20.0	-370.7 -94.9 %	0.0	0.0	
Grants, Benefits	58.5	82.9	82.9	83.5	83.5	83.5	25.0 42.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	815.1	850.0	850.0	850.0	850.0	850.0	34.9 4.3 %	0.0	0.0	
1004 Gen Fund (UGF)	2,807.2	2,819.8	2,819.8	2,697.4	2,697.4	2,697.4	-109.8 -3.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	166.6	166.6 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,400.8	1,718.8	1,718.8	1,726.8	1,726.8	1,726.8	326.0 23.3 %	0.0	0.0	
1151 VoTech Ed (DGF)	174.4	167.4	167.4	134.8	134.8	134.8	-39.6 -22.7 %	0.0	0.0	
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	5.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	39	39	39	5 14.7 %	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,807.2	2,819.8	2,819.8	2,697.4	2,697.4	2,697.4	-109.8 -3.9 %	0.0	0.0	
Designated General (DGF)	1,575.2	1,886.2	1,886.2	1,861.6	1,861.6	1,861.6	286.4 18.2 %	0.0	0.0	
Other State Funds (Other)	0.0	171.7	171.7	171.7	171.7	171.7	171.7 >999 %	0.0	0.0	
Federal Receipts (Fed)	815.1	850.0	850.0	850.0	850.0	850.0	34.9 4.3 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Sitka Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>7,494.1</b>	<b>8,504.6</b>	<b>8,504.6</b>	<b>8,256.2</b>	<b>8,256.2</b>	<b>8,256.2</b>	<b>762.1 10.2 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,187.7	5,366.0	5,366.0	5,479.5	5,479.5	5,479.5	291.8 5.6 %	0.0	0.0	
Travel	228.8	249.4	249.4	187.5	187.5	187.5	-41.3 -18.1 %	0.0	0.0	
Services	1,099.9	1,865.4	1,865.4	1,752.2	1,752.2	1,752.2	652.3 59.3 %	0.0	0.0	
Commodities	561.8	956.6	956.6	754.9	754.9	754.9	193.1 34.4 %	0.0	0.0	
Capital Outlay	333.5	0.0	0.0	15.0	15.0	15.0	-318.5 -95.5 %	0.0	0.0	
Grants, Benefits	82.4	67.2	67.2	67.1	67.1	67.1	-15.3 -18.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,225.1	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	-67.9 -5.5 %	0.0	0.0	
1004 Gen Fund (UGF)	3,666.1	3,703.9	3,703.9	3,532.6	3,532.6	3,532.6	-133.5 -3.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	179.6	179.6	179.6	179.6	179.6	179.6 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	2,326.0	3,135.6	3,135.6	2,940.8	2,940.8	2,940.8	614.8 26.4 %	0.0	0.0	
1151 VoTech Ed (DGF)	266.9	280.8	280.8	398.5	398.5	398.5	131.6 49.3 %	0.0	0.0	
1174 UA I/A (Other)	10.0	47.5	47.5	47.5	47.5	47.5	37.5 375.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	62	62	62	4 6.9 %	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,666.1	3,703.9	3,703.9	3,532.6	3,532.6	3,532.6	-133.5 -3.6 %	0.0	0.0	
Designated General (DGF)	2,592.9	3,416.4	3,416.4	3,339.3	3,339.3	3,339.3	746.4 28.8 %	0.0	0.0	
Other State Funds (Other)	10.0	227.1	227.1	227.1	227.1	227.1	217.1 >999 %	0.0	0.0	
Federal Receipts (Fed)	1,225.1	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	-67.9 -5.5 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Branch-wide Unallocated Appropriations**

**Appropriation: Fuel Branch-Wide Unallocated  
Allocation: Fuel Branch-wide Appropriations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
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 Totals - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	6,668.7	6,695.7	6,695.7	6,695.7	6,847.3	6,847.3	178.6 2.7 %	151.6 2.3 %	0.0	
Travel	137.7	123.5	123.5	123.5	123.5	123.5	-14.2 -10.3 %	0.0	0.0	
Services	281.2	253.7	253.7	253.7	253.7	253.7	-27.5 -9.8 %	0.0	0.0	
Commodities	135.5	201.6	201.6	201.6	201.6	226.6	91.1 67.2 %	25.0 12.4 %	25.0 12.4 %	
Capital Outlay	0.0	9.2	9.2	9.2	9.2	9.2	9.2 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,223.1	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 %	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	56	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	14	14	14	0	0	0	-14 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>88,685.1</b>	<b>90,200.3</b>	<b>90,200.3</b>	<b>90,200.3</b>	<b>91,747.8</b>	<b>92,759.8</b>	<b>4,074.7</b> <b>4.6 %</b>	<b>2,559.5</b> <b>2.8 %</b>	<b>1,012.0</b> <b>1.1 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	69,281.4	68,276.7	68,276.7	68,276.7	69,819.5	69,819.5	538.1    0.8 %	1,542.8    2.3 %	0.0	
Travel	1,864.4	1,185.6	1,185.6	1,185.6	1,185.6	1,185.6	-678.8   -36.4 %	0.0	0.0	
Services	15,581.5	18,554.3	18,554.3	18,554.3	18,559.0	19,521.0	3,939.5   25.3 %	966.7    5.2 %	962.0    5.2 %	
Commodities	1,392.1	1,876.5	1,876.5	1,876.5	1,876.5	1,926.5	534.4    38.4 %	50.0    2.7 %	50.0    2.7 %	
Capital Outlay	565.7	307.2	307.2	307.2	307.2	307.2	-258.5   -45.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	278.5	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	837.5   300.7 %	0.0	0.0	
1004 Gen Fund (UGF)	86,399.4	87,371.6	87,371.6	87,371.6	88,919.1	89,893.3	3,493.9    4.0 %	2,521.7    2.9 %	974.2    1.1 %	
1007 I/A Rcpts (Other)	1,779.6	1,400.7	1,400.7	1,400.7	1,400.7	1,438.5	-341.1   -19.2 %	37.8    2.7 %	37.8    2.7 %	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.6	85.0	85.0	85.0	85.0	85.0	84.4   >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	610	610	610	610	610	610	0	0	0	
Perm Part Time	42	42	42	42	42	42	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,780.2	1,485.7	1,485.7	1,485.7	1,485.7	1,523.5	-256.7   -14.4 %	37.8    2.5 %	37.8    2.5 %	
Federal Receipts (Fed)	278.5	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	837.5   300.7 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	10,642.8	10,901.7	10,901.7	10,901.7	11,118.3	11,143.3	500.5 4.7 %	241.6 2.2 %	25.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	8,482.3	8,307.4	8,307.4	8,307.4	8,524.0	8,524.0	41.7 0.5 %	216.6 2.6 %	0.0	
Travel	117.2	103.7	103.7	103.7	103.7	103.7	-13.5 -11.5 %	0.0	0.0	
Services	1,013.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	342.4 33.8 %	0.0	0.0	
Commodities	1,010.4	1,125.2	1,125.2	1,125.2	1,125.2	1,150.2	139.8 13.8 %	25.0 2.2 %	25.0 2.2 %	
Capital Outlay	19.9	10.0	10.0	10.0	10.0	10.0	-9.9 -49.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,592.0	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 %	
1061 CIP Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	0.0	-2.3 -100.0 %	0.0	0.0	
1133 CSSD Admin (Fed)	48.5	209.6	209.6	209.6	209.6	209.6	161.1 332.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	84	84	84	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	2.3	0.0	0.0	0.0	0.0	0.0	-2.3 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	48.5	209.6	209.6	209.6	209.6	209.6	161.1 332.2 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>4,542.3</b>	<b>5,565.2</b>	<b>5,565.2</b>	<b>5,565.2</b>	<b>5,660.1</b>	<b>5,810.1</b>	<b>1,267.8 27.9 %</b>	<b>244.9 4.4 %</b>	<b>150.0 2.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	925.2	909.5	909.5	909.5	933.8	933.8	8.6 0.9 %	24.3 2.7 %	0.0
Travel	44.1	39.0	39.0	39.0	39.0	39.0	-5.1 -11.6 %	0.0	0.0
Services	3,532.2	4,606.8	4,606.8	4,606.8	4,677.4	4,827.4	1,295.2 36.7 %	220.6 4.8 %	150.0 3.2 %
Commodities	40.8	9.9	9.9	9.9	9.9	9.9	-30.9 -75.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,314.8	2,090.3	2,090.3	2,090.3	2,090.3	2,090.3	775.5 59.0 %	0.0	0.0
1007 I/A Rcpts (Other)	27.5	21.0	21.0	21.0	21.0	21.0	-6.5 -23.6 %	0.0	0.0
1037 GF/MH (UGF)	2,450.7	2,475.6	2,475.6	2,475.6	2,580.5	2,580.5	129.8 5.3 %	104.9 4.2 %	0.0
1061 CIP Rcpts (Other)	95.7	0.0	0.0	0.0	0.0	0.0	-95.7 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	194.9	460.3	460.3	460.3	450.3	600.3	405.4 208.0 %	140.0 30.4 %	150.0 33.3 %
1180 A/D T&P Fd (DGF)	458.7	518.0	518.0	518.0	518.0	518.0	59.3 12.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	9	0	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,765.5	4,565.9	4,565.9	4,565.9	4,670.8	4,670.8	905.3 24.0 %	104.9 2.3 %	0.0
Designated General (DGF)	458.7	518.0	518.0	518.0	518.0	518.0	59.3 12.9 %	0.0	0.0
Other State Funds (Other)	318.1	481.3	481.3	481.3	471.3	621.3	303.2 95.3 %	140.0 29.1 %	150.0 31.8 %



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	403.6	416.3	416.3	416.3	423.5	423.5	19.9 4.9 %	7.2 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	293.0	302.3	302.3	302.3	309.5	309.5	16.5 5.6 %	7.2 2.4 %	0.0	
Travel	15.9	14.5	14.5	14.5	14.5	14.5	-1.4 -8.8 %	0.0	0.0	
Services	91.9	87.5	87.5	87.5	87.5	87.5	-4.4 -4.8 %	0.0	0.0	
Commodities	2.8	7.0	7.0	7.0	7.0	7.0	4.2 150.0 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	403.6	416.3	416.3	416.3	423.5	423.5	19.9 4.9 %	7.2 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	403.6	416.3	416.3	416.3	423.5	423.5	19.9 4.9 %	7.2 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	<b>1,073.8</b>	<b>1,112.5</b>	<b>1,309.7</b>	<b>1,309.7</b>	<b>1,320.4</b>	<b>1,340.4</b>	<b>266.6 24.8 %</b>	<b>30.7 2.3 %</b>	<b>20.0 1.5 %</b>
<u>Objects of Expenditure</u>									
Personal Services	741.2	682.7	809.0	809.0	823.1	823.1	81.9 11.0 %	14.1 1.7 %	0.0
Travel	31.5	49.8	77.3	77.3	77.3	77.3	45.8 145.4 %	0.0	0.0
Services	211.0	321.0	359.4	359.4	359.4	379.4	168.4 79.8 %	20.0 5.6 %	20.0 5.6 %
Commodities	23.1	9.0	14.0	14.0	10.6	10.6	-12.5 -54.1 %	-3.4 -24.3 %	0.0
Capital Outlay	23.0	6.0	6.0	6.0	6.0	6.0	-17.0 -73.9 %	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %
<u>Positions</u>									
Perm Full Time	6	6	7	7	7	7	1 16.7 %	0	0
Perm Part Time	1	1	2	2	2	2	1 100.0 %	0	0
Temporary	5	5	5	5	5	5	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,861.5	6,506.3	7,156.3	6,506.3	6,629.1	6,629.1	1,767.6 36.4 %	122.8 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,133.5	5,211.6	5,211.6	5,361.6	5,484.4	5,484.4	1,350.9 32.7 %	122.8 2.3 %	0.0	
Travel	69.1	115.7	115.7	115.7	115.7	115.7	46.6 67.4 %	0.0	0.0	
Services	558.4	1,118.0	1,768.0	968.0	968.0	968.0	409.6 73.4 %	0.0	0.0	
Commodities	62.8	61.0	61.0	61.0	61.0	61.0	-1.8 -2.9 %	0.0	0.0	
Capital Outlay	37.7	0.0	0.0	0.0	0.0	0.0	-37.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,561.5	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	
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	43	43	43	1 2.4 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	5,816.5	6,043.6	6,043.6	6,245.4	6,401.7	6,401.7	585.2 10.1 %	156.3 2.5 %	0.0	
Travel	223.6	61.1	61.1	208.3	208.3	208.3	-15.3 -6.8 %	0.0	0.0	
Services	438.4	2,641.7	2,666.7	2,393.7	2,393.7	2,393.7	1,955.3 446.0 %	0.0	0.0	
Commodities	29.5	108.0	108.0	32.0	32.0	32.0	2.5 8.5 %	0.0	0.0	
Capital Outlay	59.8	0.0	0.0	0.0	0.0	0.0	-59.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,567.8	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	
<u>Positions</u>										
Perm Full Time	41	41	41	45	45	45	4 9.8 %	0	0	
Perm Part Time	7	7	7	3	3	3	-4 -57.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	170.0	427.1	427.1	427.1	437.6	437.6	267.6 157.4 %	10.5 2.5 %	0.0	
Travel	25.3	57.1	57.1	57.1	57.1	57.1	31.8 125.7 %	0.0	0.0	
Services	1,019.3	2,543.4	2,543.4	3,193.4	3,193.4	3,193.4	2,174.1 213.3 %	0.0	0.0	
Commodities	7.9	25.0	25.0	25.0	25.0	25.0	17.1 216.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	4,915.5	4,991.6	4,991.6	4,991.6	4,991.6	4,991.6	76.1 1.5 %	0.0	0.0	
Travel	1,633.7	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	-45.5 -2.8 %	0.0	0.0	
Services	450.3	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	589.7 131.0 %	0.0	0.0	
Commodities	112.8	0.0	0.0	0.0	0.0	0.0	-112.8 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	60	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

## 2015 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	13,319.8	13,353.8	13,353.8	13,453.8	13,688.7	13,679.7	359.9 2.7 %	225.9 1.7 %	-9.0	-0.1 %
<u>Objects of Expenditure</u>										
Personal Services	10,309.7	10,312.9	10,312.9	10,412.9	10,647.8	10,647.8	338.1 3.3 %	234.9 2.3 %	0.0	
Travel	129.6	160.0	160.0	160.0	160.0	160.0	30.4 23.5 %	0.0	0.0	
Services	2,218.0	2,150.9	2,150.9	2,150.9	2,150.9	2,141.9	-76.1 -3.4 %	-9.0 -0.4 %	-9.0	-0.4 %
Commodities	549.6	630.0	630.0	630.0	630.0	630.0	80.4 14.6 %	0.0	0.0	
Capital Outlay	112.9	100.0	100.0	100.0	100.0	100.0	-12.9 -11.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,289.1	13,294.8	13,294.8	13,394.8	13,629.7	13,629.7	340.6 2.6 %	234.9 1.8 %	0.0	
1005 GF/Prgm (DGF)	2.2	3.0	3.0	3.0	3.0	0.0	-2.2 -100.0 %	-3.0 -100.0 %	-3.0	-100.0 %
1007 I/A Rcpts (Other)	28.5	56.0	56.0	56.0	56.0	50.0	21.5 75.4 %	-6.0 -10.7 %	-6.0	-10.7 %
<u>Positions</u>										
Perm Full Time	69	70	70	72	72	72	3 4.3 %	0	0	
Perm Part Time	45	44	44	48	48	48	3 6.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,289.1	13,294.8	13,294.8	13,394.8	13,629.7	13,629.7	340.6 2.6 %	234.9 1.8 %	0.0	
Designated General (DGF)	2.2	3.0	3.0	3.0	3.0	0.0	-2.2 -100.0 %	-3.0 -100.0 %	-3.0	-100.0 %
Other State Funds (Other)	28.5	56.0	56.0	56.0	56.0	50.0	21.5 75.4 %	-6.0 -10.7 %	-6.0	-10.7 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,168.8</b>	<b>1,415.0</b>	<b>1,524.7</b>	<b>1,424.7</b>	<b>1,445.0</b>	<b>1,445.0</b>	<b>276.2 23.6 %</b>	<b>20.3 1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	581.6	422.4	422.4	422.4	442.7	442.7	-138.9 -23.9 %	20.3 4.8 %	0.0	
Travel	286.3	77.0	85.9	85.9	85.9	85.9	-200.4 -70.0 %	0.0	0.0	
Services	264.5	855.1	955.9	855.9	855.9	855.9	591.4 223.6 %	0.0	0.0	
Commodities	36.4	60.5	60.5	60.5	60.5	60.5	24.1 66.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	4,413.3	4,612.3	4,612.3	4,612.3	4,720.7	4,720.7	307.4 7.0 %	108.4 2.4 %	0.0	
Travel	21.2	23.5	23.5	23.5	23.5	23.5	2.3 10.8 %	0.0	0.0	
Services	34.6	75.5	75.5	75.5	75.5	75.5	40.9 118.2 %	0.0	0.0	
Commodities	76.7	110.5	110.5	110.5	110.5	110.5	33.8 44.1 %	0.0	0.0	
Capital Outlay	18.7	0.0	0.0	0.0	0.0	0.0	-18.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,564.5	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	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	18	18	18	18	18	18	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	218.7	252.4	252.4	252.4	257.1	257.1	38.4 17.6 %	4.7 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	187.4	194.8	194.8	194.8	199.5	199.5	12.1 6.5 %	4.7 2.4 %	0.0	
Travel	18.9	25.0	25.0	25.0	25.0	25.0	6.1 32.3 %	0.0	0.0	
Services	11.5	30.8	30.8	30.8	30.8	30.8	19.3 167.8 %	0.0	0.0	
Commodities	0.9	1.8	1.8	1.8	1.8	1.8	0.9 100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	218.7	252.4	252.4	252.4	257.1	257.1	38.4 17.6 %	4.7 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	218.7	252.4	252.4	252.4	257.1	257.1	38.4 17.6 %	4.7 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	899.0	968.3	968.3	968.3	989.6	989.6	90.6 10.1 %	21.3 2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	834.3	903.7	903.7	903.7	925.0	925.0	90.7 10.9 %	21.3 2.4 %	0.0	
Travel	6.9	22.0	22.0	22.0	22.0	22.0	15.1 218.8 %	0.0	0.0	
Services	44.4	27.6	27.6	27.6	27.6	27.6	-16.8 -37.8 %	0.0	0.0	
Commodities	13.4	15.0	15.0	15.0	15.0	15.0	1.6 11.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	899.0	968.3	968.3	968.3	989.6	989.6	90.6 10.1 %	21.3 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	899.0	968.3	968.3	968.3	989.6	989.6	90.6 10.1 %	21.3 2.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	1,131.9	1,201.9	1,201.9	1,201.9	1,228.6	1,228.6	96.7 8.5 %	26.7 2.2 %	0.0	
Travel	18.8	22.6	22.6	22.6	22.6	22.6	3.8 20.2 %	0.0	0.0	
Services	22.6	20.2	20.2	20.2	20.2	20.2	-2.4 -10.6 %	0.0	0.0	
Commodities	5.8	25.0	25.0	25.0	25.0	25.0	19.2 331.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	2,127.3	5,576.6	5,576.6	5,576.6	5,576.6	5,819.2	3,691.9 173.5 %	242.6 4.4 %	242.6 4.4 %	
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	11,102.0	10,477.2	10,477.2	10,697.2	10,991.6	10,991.6	-110.4 -1.0 %	294.4 2.8 %	0.0	
Travel	803.7	600.0	605.9	605.9	605.9	605.9	-197.8 -24.6 %	0.0	0.0	
Services	543.3	1,427.9	1,561.3	1,561.3	1,561.3	1,561.3	1,018.0 187.4 %	0.0	0.0	
Commodities	35.8	125.0	127.0	127.0	127.0	127.0	91.2 254.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,932.4	10,355.4	10,831.1	10,611.1	10,782.1	10,758.4	1,826.0 20.4 %	147.3 1.4 %	-23.7 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	7,615.9	8,090.9	8,090.9	8,090.9	8,261.9	8,261.9	646.0 8.5 %	171.0 2.1 %	0.0	
Travel	286.3	880.0	880.0	660.0	660.0	660.0	373.7 130.5 %	0.0	0.0	
Services	759.8	1,046.5	1,522.2	1,522.2	1,522.2	1,498.5	738.7 97.2 %	-23.7 -1.6 %	-23.7 -1.6 %	
Commodities	266.6	338.0	338.0	338.0	338.0	338.0	71.4 26.8 %	0.0	0.0	
Capital Outlay	3.8	0.0	0.0	0.0	0.0	0.0	-3.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,858.1	10,258.5	10,734.2	10,514.2	10,685.2	10,685.2	1,827.1 20.6 %	171.0 1.6 %	0.0	
1005 GF/Prgm (DGF)	64.4	63.4	63.4	63.4	63.4	63.4	-1.0 -1.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	9.9	33.5	33.5	33.5	33.5	9.8	-0.1 -1.0 %	-23.7 -70.7 %	-23.7 -70.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	210	224	224	224	224	224	14 6.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,858.1	10,258.5	10,734.2	10,514.2	10,685.2	10,685.2	1,827.1 20.6 %	171.0 1.6 %	0.0	
Designated General (DGF)	64.4	63.4	63.4	63.4	63.4	63.4	-1.0 -1.6 %	0.0	0.0	
Other State Funds (Other)	9.9	33.5	33.5	33.5	33.5	9.8	-0.1 -1.0 %	-23.7 -70.7 %	-23.7 -70.7 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,289.0	1,601.7	1,601.7	1,601.7	1,601.7	1,682.7	393.7 30.5 %	81.0 5.1 %	81.0 5.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	1,289.0	1,601.7	1,601.7	1,601.7	1,601.7	1,682.7	393.7 30.5 %	81.0 5.1 %	81.0 5.1 %	
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	1,289.0	1,601.7	1,601.7	1,601.7	1,601.7	1,682.7	393.7 30.5 %	81.0 5.1 %	81.0 5.1 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,289.0	1,601.7	1,601.7	1,601.7	1,601.7	1,682.7	393.7 30.5 %	81.0 5.1 %	81.0 5.1 %	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,686.9	1,691.7	1,691.7	1,691.7	1,691.7	1,776.5	89.6 5.3 %	84.8 5.0 %	84.8 5.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	1,686.9	1,691.7	1,691.7	1,691.7	1,691.7	1,776.5	89.6 5.3 %	84.8 5.0 %	84.8 5.0 %	
<u>Funding Sources</u>										
1100 Drk Wtr Fd (Other)	1,686.9	1,691.7	1,691.7	1,691.7	1,691.7	1,776.5	89.6 5.3 %	84.8 5.0 %	84.8 5.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,686.9	1,691.7	1,691.7	1,691.7	1,691.7	1,776.5	89.6 5.3 %	84.8 5.0 %	84.8 5.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Capital Project Debt Reimbursement**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Certificates of Participation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Department of Administration Obligations**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: General Obligation Bonds**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>81,279.9</b>	<b>78,120.2</b>	<b>81,393.6</b>	<b>81,393.6</b>	<b>81,393.6</b>	<b>87,942.2</b>	<b>6,662.3</b> <b>8.2 %</b>	<b>6,548.6</b> <b>8.0 %</b>	<b>6,548.6</b> <b>8.0 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	192.0	0.0	3,273.4	3,273.4	3,273.4	0.0	-192.0   -100.0 %	-3,273.4   -100.0 %	-3,273.4   -100.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	81,087.9	78,120.2	78,120.2	78,120.2	78,120.2	87,942.2	6,854.3    8.5 %	9,822.0    12.6 %	9,822.0    12.6 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,279.1	0.0	0.0	0.0	0.0	0.0	-12,279.1   -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	61,992.8	73,054.7	73,054.7	73,054.7	73,054.7	82,799.5	20,806.7    33.6 %	9,744.8    13.3 %	9,744.8    13.3 %	
1008 G/O Bonds (Other)	192.0	0.0	3,273.4	3,273.4	3,273.4	0.0	-192.0   -100.0 %	-3,273.4   -100.0 %	-3,273.4   -100.0 %	
1044 ADRF (Other)	1,040.0	0.0	0.0	0.0	0.0	0.0	-1,040.0   -100.0 %	0.0	0.0	
1173 GF MisEarn (UGF)	995.7	216.0	216.0	216.0	216.0	293.2	-702.5   -70.6 %	77.2    35.7 %	77.2    35.7 %	
1212 Stimulus09 (Fed)	4,780.3	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	69.2    1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,232.0	0.0	3,273.4	3,273.4	3,273.4	0.0	-1,232.0   -100.0 %	-3,273.4   -100.0 %	-3,273.4   -100.0 %	
Federal Receipts (Fed)	17,059.4	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	-12,209.9   -71.6 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: International Airport Revenue Bonds**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>75,874.4</b>	<b>50,733.0</b>	<b>50,733.0</b>	<b>50,733.0</b>	<b>50,733.0</b>	<b>43,731.5</b>	<b>-32,142.9 -42.4 %</b>	<b>-7,001.5 -13.8 %</b>	<b>-7,001.5 -13.8 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	141.0	0.0	0.0	0.0	0.0	0.0	-141.0 -100.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	75,733.4	50,733.0	50,733.0	50,733.0	50,733.0	43,731.5	-32,001.9 -42.3 %	-7,001.5 -13.8 %	-7,001.5 -13.8 %	
<u>Funding Sources</u>										
1027 IntAirport (Other)	68,141.0	45,134.2	45,134.2	45,134.2	45,134.2	38,132.7	-30,008.3 -44.0 %	-7,001.5 -15.5 %	-7,001.5 -15.5 %	
1112 IntAptCons (Other)	141.0	0.0	0.0	0.0	0.0	0.0	-141.0 -100.0 %	0.0	0.0	
1179 PFC (Other)	7,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	-2,000.0 -27.8 %	0.0	0.0	
1212 Stimulus09 (Fed)	392.4	398.8	398.8	398.8	398.8	398.8	6.4 1.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	75,482.0	50,334.2	50,334.2	50,334.2	50,334.2	43,332.7	-32,149.3 -42.6 %	-7,001.5 -13.9 %	-7,001.5 -13.9 %	
Federal Receipts (Fed)	392.4	398.8	398.8	398.8	398.8	398.8	6.4 1.6 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Municipal Jail Construction Reimbursement**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	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 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Pension Obligation Bonds**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	5,000.0 >999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	5,000.0 >999 %



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: School Debt Reimbursement**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	808.1	808.6	808.6	808.6	808.6	821.1	13.0 1.6 %	12.5 1.5 %	12.5 1.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	109,800.8	125,833.8	125,833.8	125,833.8	125,833.8	127,601.9	17,801.1 16.2 %	1,768.1 1.4 %	1,768.1 1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	89,808.9	107,342.4	107,342.4	107,342.4	107,342.4	104,523.0	14,714.1 16.4 %	-2,819.4 -2.6 %	-2,819.4 -2.6 %
1030 School Fnd (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 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	89,808.9	107,342.4	107,342.4	107,342.4	107,342.4	104,523.0	14,714.1 16.4 %	-2,819.4 -2.6 %	-2,819.4 -2.6 %
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 Totals - Governor Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Sport Fish Hatchery Bonds**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,834.9	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	5,834.9	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %	
<u>Funding Sources</u>										
1198 F&GRevBond (Other)	5,834.9	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	5,834.9	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	48,646.0	0.0	157,337.2	157,337.2	0.0	19,033.8	-29,612.2 -60.9 %	-138,303.4 -87.9 %	19,033.8 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	48,646.0	0.0	0.0	0.0	0.0	0.0	-48,646.0 -100.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	157,337.2	157,337.2	0.0	19,033.8	19,033.8 >999 %	-138,303.4 -87.9 %	19,033.8 >999 %	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	0.0	157,337.2	157,337.2	0.0	0.0		-157,337.2 -100.0 %	0.0	
1004 Gen Fund (UGF)	48,646.0	0.0	0.0	0.0	0.0	0.0	-48,646.0 -100.0 %	0.0	0.0	
1178 temp code (UGF)	0.0	0.0	0.0	0.0	0.0	19,033.8	19,033.8 >999 %	19,033.8 >999 %	19,033.8 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	0.0	0.0	157,337.2	157,337.2	0.0	0.0		-157,337.2 -100.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	263,827.0	0.0	842,662.8	842,662.8	0.0	107,487.0	-156,340.0 -59.3 %	-735,175.8 -87.2 %	107,487.0 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	263,827.0	0.0	0.0	0.0	0.0	0.0	-263,827.0 -100.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	842,662.8	842,662.8	0.0	107,487.0	107,487.0 >999 %	-735,175.8 -87.2 %	107,487.0 >999 %	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	0.0	842,662.8	842,662.8	0.0	0.0		-842,662.8 -100.0 %	0.0	
1004 Gen Fund (UGF)	263,827.0	0.0	0.0	0.0	0.0	0.0	-263,827.0 -100.0 %	0.0	0.0	
1178 temp code (UGF)	0.0	0.0	0.0	0.0	0.0	107,487.0	107,487.0 >999 %	107,487.0 >999 %	107,487.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	0.0	0.0	842,662.8	842,662.8	0.0	0.0		-842,662.8 -100.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	294,885.8	0.0	1,862,496.5	1,862,496.5	12.2	121,609.8	-173,276.0 -58.8 %	-1,740,886.7 -93.5 %	121,597.6 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	294,885.8	0.0	0.0	0.0	0.0	0.0	-294,885.8 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	1,862,496.5	1,862,496.5	12.2	121,609.8	121,609.8 >999 %	-1,740,886.7 -93.5 %	121,597.6 >999 %
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	0.0	1,862,496.5	1,862,496.5	12.2	0.0	0.0 -1,862,496.5 -100.0 %	-12.2 -100.0 %	-100.0 %
1004 Gen Fund (UGF)	294,885.8	0.0	0.0	0.0	0.0	0.0	-294,885.8 -100.0 %	0.0	0.0
1178 temp code (UGF)	0.0	0.0	0.0	0.0	0.0	121,609.8	121,609.8 >999 %	121,609.8 >999 %	121,609.8 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	0.0	1,862,496.5	1,862,496.5	12.2	0.0	0.0 -1,862,496.5 -100.0 %	-12.2 -100.0 %	-100.0 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	21,961.5	0.0	137,503.5	137,503.5	-12.2	8,498.5	-13,463.0 -61.3 %	-129,005.0 -93.8 %	8,510.7 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	21,961.5	0.0	0.0	0.0	0.0	0.0	-21,961.5 -100.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	137,503.5	137,503.5	-12.2	8,498.5	8,498.5 >999 %	-129,005.0 -93.8 %	8,510.7 <-999 %	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	0.0	137,503.5	137,503.5	-12.2	0.0	0.0	-137,503.5 -100.0 %	12.2 -100.0 %	
1004 Gen Fund (UGF)	21,961.5	0.0	0.0	0.0	0.0	0.0	-21,961.5 -100.0 %	0.0	0.0	
1178 temp code (UGF)	0.0	0.0	0.0	0.0	0.0	8,498.5	8,498.5 >999 %	8,498.5 >999 %	8,498.5 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	0.0	0.0	137,503.5	137,503.5	-12.2	0.0	0.0	-137,503.5 -100.0 %	12.2 -100.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: Judicial Retirement System  
Allocation: Direct Appropriations to the Judicial Retirement System**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	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 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements  
Allocation: Judgments, Claims & Settlements**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	3,478.4	0.0	0.0	0.0	0.0	0.0	-3,478.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,478.4	0.0	0.0	0.0	0.0	0.0	-3,478.4 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,478.4	0.0	0.0	0.0	0.0	0.0	-3,478.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,478.4	0.0	0.0	0.0	0.0	0.0	-3,478.4 -100.0 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Judgments, Claims and Settlements  
Allocation: Moore Settlement**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,714.5	0.0	13,366.8	13,366.8	0.0	0.0	-3,714.5 -100.0 %	-13,366.8 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Alaska Children's Trust Grant Account**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	23.3	24.8	24.8	24.8	24.8	23.0	-0.3 -1.3 %	-1.8 -7.3 %	-1.8 -7.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	23.3	24.8	24.8	24.8	24.8	0.0	-23.3 -100.0 %	-24.8 -100.0 %	-24.8 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	23.0	23.0 >999 %	23.0 >999 %	23.0 >999 %
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	22.8	22.8	22.8	22.8	22.0	22.0 >999 %	-0.8 -3.5 %	-0.8 -3.5 %
1108 Stat Desig (Other)	23.3	0.0	0.0	0.0	0.0	0.0	-23.3 -100.0 %	0.0	0.0
1234 LicPlates (DGF)	0.0	2.0	2.0	2.0	2.0	1.0	1.0 >999 %	-1.0 -50.0 %	-1.0 -50.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	24.8	24.8	24.8	24.8	23.0	23.0 >999 %	-1.8 -7.3 %	-1.8 -7.3 %
Other State Funds (Other)	23.3	0.0	0.0	0.0	0.0	0.0	-23.3 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Trauma Care Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,000.0	500.0	500.0	500.0	0.0	0.0	-1,000.0 -100.0 %	-500.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	500.0	500.0	500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,000.0	500.0	500.0	500.0	0.0	0.0	-1,000.0 -100.0 %	-500.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,000.0	500.0	500.0	500.0	0.0	0.0	-1,000.0 -100.0 %	-500.0 -100.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Community Revenue Sharing Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	60,000.0	52,000.0	52,000.0	52,000.0	52,000.0	0.0	-60,000.0 -100.0 %	-52,000.0 -100.0 %	-52,000.0 -100.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	60,000.0	60,000.0 >999 %	60,000.0 >999 %	60,000.0 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Disaster Relief Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	61,381.5	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	-47,381.5 -77.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	32,456.9	0.0	0.0	0.0	0.0	0.0	-32,456.9 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	28,924.6	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	-14,924.6 -51.6 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,924.6	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	-14,924.6 -62.4 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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
Federal Receipts (Fed)	23,924.6	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	-14,924.6 -62.4 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Oil and Gas Tax Credit Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	175,000.0	175,000.0 >999 %	175,000.0 >999 %	175,000.0 >999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	600,000.0	450,000.0	625,000.0	625,000.0	625,000.0	525,000.0	-75,000.0 -12.5 %	-100,000.0 -16.0 %	-100,000.0 -16.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Municipal Bond Bank Authority Reserve Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Clean Water Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,395.2	9,246.4	9,246.4	9,246.4	9,246.4	10,051.2	656.0 7.0 %	804.8 8.7 %	804.8 8.7 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	9,395.2	9,246.4	9,246.4	9,246.4	9,246.4	10,051.2	656.0 7.0 %	804.8 8.7 %	804.8 8.7 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,106.2	7,652.2	7,652.2	7,652.2	7,652.2	8,376.0	269.8 3.3 %	723.8 9.5 %	723.8 9.5 %	
1144 CWF Bond (Other)	1,289.0	1,594.2	1,594.2	1,594.2	1,594.2	1,675.2	386.2 30.0 %	81.0 5.1 %	81.0 5.1 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,289.0	1,594.2	1,594.2	1,594.2	1,594.2	1,675.2	386.2 30.0 %	81.0 5.1 %	81.0 5.1 %	
Federal Receipts (Fed)	8,106.2	7,652.2	7,652.2	7,652.2	7,652.2	8,376.0	269.8 3.3 %	723.8 9.5 %	723.8 9.5 %	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Drinking Water Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	7,879.7	7,494.7	7,494.7	7,494.7	7,494.7	7,872.1	-7.6 -0.1 %	377.4 5.0 %	377.4 5.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	7,879.7	7,494.7	7,494.7	7,494.7	7,494.7	7,872.1	-7.6 -0.1 %	377.4 5.0 %	377.4 5.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,192.8	5,810.5	5,810.5	5,810.5	5,810.5	6,103.1	-89.7 -1.4 %	292.6 5.0 %	292.6 5.0 %	
1159 DWF Bond (Other)	1,686.9	1,684.2	1,684.2	1,684.2	1,684.2	1,769.0	82.1 4.9 %	84.8 5.0 %	84.8 5.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,686.9	1,684.2	1,684.2	1,684.2	1,684.2	1,769.0	82.1 4.9 %	84.8 5.0 %	84.8 5.0 %	
Federal Receipts (Fed)	6,192.8	5,810.5	5,810.5	5,810.5	5,810.5	6,103.1	-89.7 -1.4 %	292.6 5.0 %	292.6 5.0 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,834.1	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.1 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	5,834.1	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.1 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %	
<u>Funding Sources</u>										
1199 Sportfish (Other)	5,834.1	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.1 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	5,834.1	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.1 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Crime Victim Compensation Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	125.6	34.0	34.0	34.0	34.0	34.0	-91.6 -72.9 %	0.0	0.0
1171 PFD Crim (DGF)	1,116.4	1,502.7	1,502.7	1,502.7	1,502.7	1,510.1	393.7 35.3 %	7.4 0.5 %	7.4 0.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	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 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: In-state Natural Gas Pipeline Fund 1229**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	355,000.0	0.0	0.0	0.0	0.0	0.0	-355,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	355,000.0	0.0	0.0	0.0	0.0	0.0	-355,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1213 AHCC (UGF)	355,000.0	0.0	0.0	0.0	0.0	0.0	-355,000.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	355,000.0	0.0	0.0	0.0	0.0	0.0	-355,000.0 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Liquefied Natural Gas Project Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	69,834.5	0.0	0.0	0.0	0.0	0.0	-69,834.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	69,834.5	0.0	0.0	0.0	0.0	0.0	-69,834.5 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	69,834.5	0.0	0.0	0.0	0.0	0.0	-69,834.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	69,834.5	0.0	0.0	0.0	0.0	0.0	-69,834.5 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)**

**Allocation: AIDEA Sustainable Energy Transmission and Supply Development Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	75,000.0	0.0	0.0	0.0	0.0	0.0	-75,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	75,000.0	0.0	0.0	0.0	0.0	0.0	-75,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	75,000.0	0.0	0.0	0.0	0.0	0.0	-75,000.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	75,000.0	0.0	0.0	0.0	0.0	0.0	-75,000.0 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0
<u>Funding Sources</u>									
1217 NGF Earn (Other)	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	35.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Loan Funds  
Allocation: Power Project Fund 1062**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Reserves/Endowments  
Allocation: Public Education Fund (AS. 14.17.300)**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,618.3	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)  
Allocation: AHCC 1213**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	-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	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	-355,000.0	0.0	0.0	0.0	0.0	0.0	355,000.0 -100.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	-56,567.5	0.0	-63,100.0	-63,100.0	0.0	0.0	56,567.5 -100.0 %	63,100.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1213 AHCC (UGF)	-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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	-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	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,951.2	6,700.0	6,700.0	6,700.0	6,700.0	8,370.4	1,419.2 20.4 %	1,670.4 24.9 %	1,670.4 24.9 %	
1005 GF/Prgm (DGF)	11,689.3	2,700.0	2,700.0	2,700.0	2,700.0	6,790.3	-4,899.0 -41.9 %	4,090.3 151.5 %	4,090.3 151.5 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,951.2	6,700.0	6,700.0	6,700.0	6,700.0	8,370.4	1,419.2 20.4 %	1,670.4 24.9 %	1,670.4 24.9 %	
Designated General (DGF)	11,689.3	2,700.0	2,700.0	2,700.0	2,700.0	6,790.3	-4,899.0 -41.9 %	4,090.3 151.5 %	4,090.3 151.5 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	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 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	846.6	1,700.0	1,700.0	1,700.0	1,700.0	1,620.0	773.4 91.4 %	-80.0 -4.7 %	-80.0 -4.7 %	
1005 GF/Prgm (DGF)	1,457.1	700.0	700.0	700.0	700.0	700.0	-757.1 -52.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	846.6	1,700.0	1,700.0	1,700.0	1,700.0	1,620.0	773.4 91.4 %	-80.0 -4.7 %	-80.0 -4.7 %	
Designated General (DGF)	1,457.1	700.0	700.0	700.0	700.0	700.0	-757.1 -52.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Marine Highway System Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,671.7	88.7	88.7	88.7	0.0	0.0	-2,671.7 -100.0 %	-88.7 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,671.7	88.7	88.7	88.7	0.0	0.0	-2,671.7 -100.0 %	-88.7 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,671.7	88.7	88.7	88.7	0.0	0.0	-2,671.7 -100.0 %	-88.7 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,671.7	88.7	88.7	88.7	0.0	0.0	-2,671.7 -100.0 %	-88.7 -100.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: AMHS Vessel Replacement Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	8,386.9	0.0	0.0	0.0	0.0	0.0	-8,386.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8,386.9	0.0	0.0	0.0	0.0	0.0	-8,386.9 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,386.9	0.0	0.0	0.0	0.0	0.0	-8,386.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,386.9	0.0	0.0	0.0	0.0	0.0	-8,386.9 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Renewable Energy Grant Fund 1210**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Regional Education Attendance Area School Fund 1222**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Vaccine Assessment Account**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	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 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	4,000.0	4,000.0	4,000.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %
1005 GF/Prgm (DGF)	0.0	0.0	18,488.6	18,488.6	18,488.6	31,200.0	31,200.0 >999 %	12,711.4 68.8 %	12,711.4 68.8 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	4,000.0	4,000.0	4,000.0	0.0	0.0	-4,000.0 -100.0 %	-4,000.0 -100.0 %
Designated General (DGF)	0.0	0.0	18,488.6	18,488.6	18,488.6	31,200.0	31,200.0 >999 %	12,711.4 68.8 %	12,711.4 68.8 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Constitutional Budget Reserve Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund Receipts**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	842.6	888.0	888.0	888.0	888.0	888.0	45.4    5.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	842.6	888.0	888.0	888.0	888.0	888.0	45.4    5.4 %	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	842.6	888.0	888.0	888.0	888.0	888.0	45.4    5.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	842.6	888.0	888.0	888.0	888.0	888.0	45.4    5.4 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers  
Allocation: Permanent Fund Dividend Fund**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>									
1041 PF ERA (DGF)	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 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers  
Allocation: Deposits to Permanent Fund Principal**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	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 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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 %	
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	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 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Permanent Fund Transfers  
Allocation: Alaska Capital Income Fund 1197**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	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
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>									
1041 PF ERA (DGF)	31,929.2	22,000.0	23,000.0	23,000.0	23,000.0	23,000.0	-8,929.2 -28.0 %	0.0	0.0
1211 Gamble Tax (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0 -100.0 %	0.0	0.0
1213 AHCC (UGF)	37,467.5	0.0	0.0	0.0	0.0	0.0	-37,467.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	52,467.5	0.0	0.0	0.0	0.0	0.0	-52,467.5 -100.0 %	0.0	0.0
Designated General (DGF)	31,929.2	22,000.0	23,000.0	23,000.0	23,000.0	23,000.0	-8,929.2 -28.0 %	0.0	0.0

## Column Definitions

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

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

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

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

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

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