

## 2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>
<b>Centralized Admin. Services</b>							
Administrative Hearings	2,773.3	2,819.3	2,769.4	2,769.4	-3.9	-0.1 %	-49.9
DOA Leases	1,564.9	1,564.9	1,387.4	1,387.4	-177.5	-11.3 %	-177.5
Office of the Commissioner	1,241.6	1,261.8	1,158.6	1,158.6	-83.0	-6.7 %	-103.2
Administrative Services	3,637.5	3,672.9	2,951.8	2,951.8	-685.7	-18.9 %	-721.1
DOA Info Tech Support	1,390.7	1,410.8	1,347.0	1,347.0	-43.7	-3.1 %	-63.8
Finance	10,897.0	11,051.5	10,176.2	10,176.2	-720.8	-6.6 %	-875.3
E-Travel	2,888.5	2,893.8	2,877.9	2,877.9	-10.6	-0.4 %	-15.9
Personnel	18,068.7	17,762.6	17,295.3	17,295.3	-773.4	-4.3 %	-467.3
Labor Relations	1,641.0	1,483.0	1,415.8	1,415.8	-225.2	-13.7 %	-67.2
Centralized Human Resources	281.7	281.7	249.7	249.7	-32.0	-11.4 %	-32.0
Retirement and Benefits	20,252.6	19,587.1	19,607.3	19,607.3	-645.3	-3.2 %	20.2
Health Plans Administration	22,540.9	22,540.9	22,540.9	22,540.9	0.0		0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	143.9	143.9	143.9	143.9	0.0		0.0
<b>Appropriation Total</b>	<b>87,372.3</b>	<b>86,524.2</b>	<b>83,971.2</b>	<b>83,971.2</b>	<b>-3,401.1</b>	<b>-3.9 %</b>	<b>-2,553.0</b>
<b>General Services</b>							
Purchasing	1,424.1	1,452.0	1,885.9	1,885.9	461.8	32.4 %	433.9
Property Management	1,069.0	1,077.5	1,069.8	1,069.8	0.8	0.1 %	-7.7
Central Mail	3,674.6	3,686.8	3,647.1	3,647.1	-27.5	-0.7 %	-39.7
Leases	50,132.7	50,132.7	50,132.7	50,132.7	0.0		0.0
Lease Administration	1,676.2	1,700.6	1,674.8	1,674.8	-1.4	-0.1 %	-25.8
Facilities	18,273.6	18,273.6	17,636.7	17,636.7	-636.9	-3.5 %	-636.9
Facilities Administration	1,927.4	1,960.8	1,980.4	1,980.4	53.0	2.7 %	19.6
NPBF Facilities	886.5	886.5	804.8	804.8	-81.7	-9.2 %	-81.7
<b>Appropriation Total</b>	<b>79,064.1</b>	<b>79,170.5</b>	<b>78,832.2</b>	<b>78,832.2</b>	<b>-231.9</b>	<b>-0.3 %</b>	<b>-338.3</b>
<b>Admin State Facilities Rent</b>							
Admin State Facilities Rent	1,288.8	1,288.8	1,101.1	1,101.1	-187.7	-14.6 %	-187.7
<b>Appropriation Total</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,101.1</b>	<b>1,101.1</b>	<b>-187.7</b>	<b>-14.6 %</b>	<b>-187.7</b>

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Special Systems							
UVPARP	50.0	50.0	46.0	46.0	-4.0 -8.0 %	-4.0 -8.0 %	0.0
EPORS	2,098.1	2,098.1	1,980.3	1,980.3	-117.8 -5.6 %	-117.8 -5.6 %	0.0
<b>Appropriation Total</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>2,026.3</b>	<b>2,026.3</b>	<b>-121.8 -5.7 %</b>	<b>-121.8 -5.7 %</b>	<b>0.0</b>
Enterprise Technology Services							
SATS	5,791.2	5,831.3	5,020.5	5,020.5	-770.7 -13.3 %	-810.8 -13.9 %	0.0
ALMR	3,450.0	3,450.0	3,074.2	3,074.2	-375.8 -10.9 %	-375.8 -10.9 %	0.0
Payments on Behalf of Munis	500.0	500.0	160.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	0.0
Enterprise Technology Services	40,210.3	40,481.3	38,769.2	38,769.2	-1,441.1 -3.6 %	-1,712.1 -4.2 %	0.0
<b>Appropriation Total</b>	<b>49,951.5</b>	<b>50,262.6</b>	<b>47,023.9</b>	<b>47,023.9</b>	<b>-2,927.6 -5.9 %</b>	<b>-3,238.7 -6.4 %</b>	<b>0.0</b>
Information Services Fund							
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services							
Public Broadcasting Commission	54.2	54.2	49.9	49.9	-4.3 -7.9 %	-4.3 -7.9 %	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	2,706.9	2,706.9	-613.0 -18.5 %	-613.0 -18.5 %	0.0
Public Broadcasting - T.V.	825.9	825.9	675.8	675.8	-150.1 -18.2 %	-150.1 -18.2 %	0.0
Satellite Infrastructure	1,171.0	1,171.0	879.5	879.5	-291.5 -24.9 %	-291.5 -24.9 %	0.0
<b>Appropriation Total</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>4,312.1</b>	<b>4,312.1</b>	<b>-1,058.9 -19.7 %</b>	<b>-1,058.9 -19.7 %</b>	<b>0.0</b>
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management							
Risk Management	41,239.6	41,254.4	41,254.4	41,254.4	14.8	0.0	0.0
<b>Appropriation Total</b>	<b>41,239.6</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,450.8	7,561.7	7,661.7	7,661.7	210.9	2.8 %	100.0	1.3 %	0.0
<b>Appropriation Total</b>	<b>7,450.8</b>	<b>7,561.7</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>210.9</b>	<b>2.8 %</b>	<b>100.0</b>	<b>1.3 %</b>	<b>0.0</b>
Legal & Advocacy Services									
Office of Public Advocacy	25,371.2	25,649.0	25,613.1	25,613.1	241.9	1.0 %	-35.9	-0.1 %	0.0
Public Defender Agency	26,906.8	27,257.9	26,819.4	26,819.4	-87.4	-0.3 %	-438.5	-1.6 %	0.0
<b>Appropriation Total</b>	<b>52,278.0</b>	<b>52,906.9</b>	<b>52,432.5</b>	<b>52,432.5</b>	<b>154.5</b>	<b>0.3 %</b>	<b>-474.4</b>	<b>-0.9 %</b>	<b>0.0</b>
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,536.8	2,544.2	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>2,536.8</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>7.4</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,515.2	1,539.0	1,345.5	1,345.5	-169.7	-11.2 %	-193.5	-12.6 %	0.0
<b>Appropriation Total</b>	<b>1,515.2</b>	<b>1,539.0</b>	<b>1,345.5</b>	<b>1,345.5</b>	<b>-169.7</b>	<b>-11.2 %</b>	<b>-193.5</b>	<b>-12.6 %</b>	<b>0.0</b>
Motor Vehicles									
Motor Vehicles	17,994.5	18,202.4	18,282.4	18,282.4	287.9	1.6 %	80.0	0.4 %	0.0
<b>Appropriation Total</b>	<b>17,994.5</b>	<b>18,202.4</b>	<b>18,282.4</b>	<b>18,282.4</b>	<b>287.9</b>	<b>1.6 %</b>	<b>80.0</b>	<b>0.4 %</b>	<b>0.0</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>348,365.7</b>	<b>348,928.8</b>	<b>340,942.5</b>	<b>340,942.5</b>	<b>-7,423.2</b>	<b>-2.1 %</b>	<b>-7,986.3</b>	<b>-2.3 %</b>	<b>0.0</b>

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<b>Funding Summary</b>							
Unrestricted General (UGF)	88,178.3	88,397.5	80,955.0	80,955.0	-7,223.3 -8.2 %	-7,442.5 -8.4 %	0.0
Designated General (DGF)	25,461.1	25,782.8	25,862.8	25,862.8	401.7 1.6 %	80.0 0.3 %	0.0
Other State Funds (Other)	230,927.2	230,941.8	230,318.0	230,318.0	-609.2 -0.3 %	-623.8 -0.3 %	0.0
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	3,806.7	7.6 0.2 %	0.0	0.0

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Executive Administration									
Commissioner's Office	1,156.9	1,176.6	1,176.6	1,176.6	19.7	1.7 %	0.0		0.0
Administrative Services	5,644.0	5,753.3	5,015.0	5,015.0	-629.0	-11.1 %	-738.3	-12.8 %	0.0
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>6,800.9</b>	<b>6,929.9</b>	<b>6,191.6</b>	<b>6,191.6</b>	<b>-609.3</b>	<b>-9.0 %</b>	<b>-738.3</b>	<b>-10.7 %</b>	<b>0.0</b>
Banking and Securities									
Banking and Securities	3,622.2	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>3,674.9</b>	<b>3,674.9</b>	<b>52.7</b>	<b>1.5 %</b>	<b>0.0</b>		<b>0.0</b>
Community and Regional Affairs									
Community & Regional Affairs	11,008.9	10,264.3	11,868.9	11,868.9	860.0	7.8 %	1,604.6	15.6 %	0.0
Serve Alaska	3,425.0	3,429.8	2,129.8	2,129.8	-1,295.2	-37.8 %	-1,300.0	-37.9 %	0.0
<b>Appropriation Total</b>	<b>14,433.9</b>	<b>13,694.1</b>	<b>13,998.7</b>	<b>13,998.7</b>	<b>-435.2</b>	<b>-3.0 %</b>	<b>304.6</b>	<b>2.2 %</b>	<b>0.0</b>
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0
National Forest Receipts	600.0	600.0	600.0	600.0	0.0		0.0		0.0
Fisheries Taxes	3,600.0	3,600.0	3,100.0	3,100.0	-500.0	-13.9 %	-500.0	-13.9 %	0.0
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>-500.0</b>	<b>-3.4 %</b>	<b>0.0</b>
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,454.8	12,462.4	12,390.8	12,390.8	-64.0	-0.5 %	-71.6	-0.6 %	0.0
<b>Appropriation Total</b>	<b>12,454.8</b>	<b>12,462.4</b>	<b>12,390.8</b>	<b>12,390.8</b>	<b>-64.0</b>	<b>-0.5 %</b>	<b>-71.6</b>	<b>-0.6 %</b>	<b>0.0</b>
Economic Development									
Economic Development	21,589.7	21,327.6	18,519.8	18,669.8	-2,919.9	-13.5 %	-2,657.8	-12.5 %	150.0
<b>Appropriation Total</b>	<b>21,589.7</b>	<b>21,327.6</b>	<b>18,519.8</b>	<b>18,669.8</b>	<b>-2,919.9</b>	<b>-13.5 %</b>	<b>-2,657.8</b>	<b>-12.5 %</b>	<b>150.0</b>

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Investments							
Investments	5,360.7	5,436.8	5,436.8	5,436.8	76.1	1.4 %	0.0
<b>Appropriation Total</b>	<b>5,360.7</b>	<b>5,436.8</b>	<b>5,436.8</b>	<b>5,436.8</b>	<b>76.1</b>	<b>1.4 %</b>	<b>0.0</b>
Insurance Operations							
Insurance Operations	7,648.3	7,757.2	7,757.2	7,757.2	108.9	1.4 %	0.0
<b>Appropriation Total</b>	<b>7,648.3</b>	<b>7,757.2</b>	<b>7,757.2</b>	<b>7,757.2</b>	<b>108.9</b>	<b>1.4 %</b>	<b>0.0</b>
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,752.1	1,776.1	3,350.5	3,350.5	1,598.4	91.2 %	1,574.4 88.6 %
<b>Appropriation Total</b>	<b>1,752.1</b>	<b>1,776.1</b>	<b>3,350.5</b>	<b>3,350.5</b>	<b>1,598.4</b>	<b>91.2 %</b>	<b>1,574.4 88.6 %</b>
AK Gasline Development Corp							
Alaska LNG Participation	2,999.4	2,801.9	2,801.9	2,801.9	-197.5	-6.6 %	0.0
AK Gasline Development Corp	10,445.1	5,997.9	10,447.9	10,447.9	2.8		4,450.0 74.2 %
<b>Appropriation Total</b>	<b>13,444.5</b>	<b>8,799.8</b>	<b>13,249.8</b>	<b>13,249.8</b>	<b>-194.7</b>	<b>-1.4 %</b>	<b>4,450.0 50.6 %</b>
Alaska Energy Authority							
AEA Owned Facilities	1,067.1	1,067.1	981.7	981.7	-85.4	-8.0 %	-85.4 -8.0 %
AEA Rural Energy Operations	6,277.8	6,434.5	5,425.4	5,425.4	-852.4	-13.6 %	-1,009.1 -15.7 %
AEA Technical Assistance	576.7	576.7	530.6	530.6	-46.1	-8.0 %	-46.1 -8.0 %
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	41,355.0	0.0		0.0
Alternative Energy & Efficiency	9,148.3	6,728.7	7,073.7	7,073.7	-2,074.6	-22.7 %	345.0 5.1 %
<b>Appropriation Total</b>	<b>58,424.9</b>	<b>56,162.0</b>	<b>55,366.4</b>	<b>55,366.4</b>	<b>-3,058.5</b>	<b>-5.2 %</b>	<b>-795.6 -1.4 %</b>
AIDEA							
AIDEA	17,159.9	17,188.9	17,651.7	17,651.7	491.8	2.9 %	462.8 2.7 %
AIDEA Facilities Maintenance	262.0	262.0	337.0	337.0	75.0	28.6 %	75.0 28.6 %
<b>Appropriation Total</b>	<b>17,421.9</b>	<b>17,450.9</b>	<b>17,988.7</b>	<b>17,988.7</b>	<b>566.8</b>	<b>3.3 %</b>	<b>537.8 3.1 %</b>

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Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	26,710.1	26,758.1	24,145.2	23,995.2	-2,714.9	-10.2 %	-2,762.9	-10.3 %	-150.0	-0.6 %
<b>Appropriation Total</b>	<b>26,710.1</b>	<b>26,758.1</b>	<b>24,145.2</b>	<b>23,995.2</b>	<b>-2,714.9</b>	<b>-10.2 %</b>	<b>-2,762.9</b>	<b>-10.3 %</b>	<b>-150.0</b>	<b>-0.6 %</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,680.8	9,572.3	9,436.0	9,436.0	-244.8	-2.5 %	-136.3	-1.4 %	0.0	
<b>Appropriation Total</b>	<b>9,680.8</b>	<b>9,572.3</b>	<b>9,436.0</b>	<b>9,436.0</b>	<b>-244.8</b>	<b>-2.5 %</b>	<b>-136.3</b>	<b>-1.4 %</b>	<b>0.0</b>	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>215,332.4</b>	<b>207,789.7</b>	<b>206,994.0</b>	<b>206,994.0</b>	<b>-8,338.4</b>	<b>-3.9 %</b>	<b>-795.7</b>	<b>-0.4 %</b>	<b>0.0</b>	
Funding Summary										
Unrestricted General (UGF)	40,454.3	37,537.9	35,489.4	35,489.4	-4,964.9	-12.3 %	-2,048.5	-5.5 %	0.0	
Designated General (DGF)	84,177.0	84,585.7	84,574.1	84,574.1	397.1	0.5 %	-11.6		0.0	
Other State Funds (Other)	68,918.7	64,268.0	66,713.7	66,713.7	-2,205.0	-3.2 %	2,445.7	3.8 %	0.0	
Federal Receipts (Fed)	21,782.4	21,398.1	20,216.8	20,216.8	-1,565.6	-7.2 %	-1,181.3	-5.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 15MgtPln</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPln to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Administration and Support</b>							
Office of the Commissioner	2,985.2	1,275.0	1,275.0	1,275.0	-1,710.2	-57.3 %	0.0
Administrative Services	4,101.8	4,176.8	4,176.8	4,176.8	75.0	1.8 %	0.0
Information Technology MIS	2,667.4	2,708.2	2,708.2	2,708.2	40.8	1.5 %	0.0
Research and Records	425.2	432.5	432.5	432.5	7.3	1.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
<b>Appropriation Total</b>	<b>10,469.5</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>-1,587.1</b>	<b>-15.2 %</b>	<b>0.0</b>
<b>Population Management</b>							
Correctional Academy	1,381.3	1,390.5	1,390.5	1,390.5	9.2	0.7 %	0.0
Fac-Capital Improvement Unit	587.1	597.2	597.2	597.2	10.1	1.7 %	0.0
Prison System Expansion	442.9	442.9	414.5	414.5	-28.4	-6.4 %	-28.4
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0
Institution Director's Office	2,268.8	2,296.1	2,296.1	2,296.1	27.3	1.2 %	0.0
Classification and Furlough	851.0	867.5	867.5	867.5	16.5	1.9 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0		0.0
Inmate Transportation	2,628.5	2,638.7	2,638.7	2,638.7	10.2	0.4 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	28,050.2	28,239.7	27,578.6	27,578.6	-471.6	-1.7 %	-661.1
Anvil Mtn Correctional Center	6,007.8	6,054.7	5,943.0	5,943.0	-64.8	-1.1 %	-111.7
Combined Hiland Mtn Corr Ctr	12,108.2	12,186.7	11,969.9	11,969.9	-138.3	-1.1 %	-216.8
Fairbanks Correctional Center	10,945.8	11,017.3	10,817.5	10,817.5	-128.3	-1.2 %	-199.8
Goose Creek Corr. Center	49,989.0	46,333.8	45,673.6	45,673.6	-4,315.4	-8.6 %	-660.2
Ketchikan Correctional Center	4,330.6	4,360.0	4,279.1	4,279.1	-51.5	-1.2 %	-80.9
Lemon Creek Correctional Ctr	10,039.9	10,102.9	9,932.7	9,932.7	-107.2	-1.1 %	-170.2
Mat-Su Correctional Center	4,474.4	4,505.5	4,420.8	4,420.8	-53.6	-1.2 %	-84.7
Palmer Correctional Center	13,180.4	13,257.9	11,511.5	11,511.5	-1,668.9	-12.7 %	-1,746.4
Spring Creek Correctional Ctr	20,667.0	20,794.8	20,419.1	20,419.1	-247.9	-1.2 %	-375.7
Wildwood Correctional Center	14,788.3	14,874.6	14,616.6	14,616.6	-171.7	-1.2 %	-258.0
Yukon-Kuskokwim Corr Center	7,816.5	7,871.6	7,731.7	7,731.7	-84.8	-1.1 %	-139.9
Prob & Parole Directors Office	730.5	740.5	740.5	740.5	10.0	1.4 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 15MgtPln</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPln to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Population Management (continued)</b>									
Statewide Probation and Parole	15,490.8	17,235.8	17,010.8	17,010.8	1,520.0	9.8 %	-225.0	-1.3 %	0.0
Electronic Monitoring	3,422.5	3,580.6	3,390.7	3,390.7	-31.8	-0.9 %	-189.9	-5.3 %	0.0
Regional and Community Jails	10,486.6	10,486.6	0.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	7,000.0 >999 %
Community Residential Centers	25,164.5	25,164.5	26,078.1	26,078.1	913.6	3.6 %	913.6	3.6 %	0.0
Parole Board	846.7	1,019.4	1,017.5	1,017.5	170.8	20.2 %	-1.9	-0.2 %	0.0
<b>Appropriation Total</b>	<b>259,908.5</b>	<b>259,269.0</b>	<b>244,545.4</b>	<b>251,545.4</b>	<b>-8,363.1</b>	<b>-3.2 %</b>	<b>-7,723.6</b>	<b>-3.0 %</b>	<b>7,000.0 2.9 %</b>
<b>Health &amp; Rehab Services</b>									
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	>999 %	0.0		0.0
Physical Health Care	34,888.6	37,426.0	33,317.8	33,317.8	-1,570.8	-4.5 %	-4,108.2	-11.0 %	0.0
Behavioral Health Care	8,819.0	8,541.9	8,478.3	8,478.3	-340.7	-3.9 %	-63.6	-0.7 %	0.0
Substance Abuse Treatment Pgm	3,921.0	4,570.8	4,570.8	4,570.8	649.8	16.6 %	0.0		0.0
Sex Offender Management	3,158.6	3,176.1	3,176.1	3,176.1	17.5	0.6 %	0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>50,962.2</b>	<b>54,755.9</b>	<b>50,584.1</b>	<b>50,584.1</b>	<b>-378.1</b>	<b>-0.7 %</b>	<b>-4,171.8</b>	<b>-7.6 %</b>	<b>0.0</b>
<b>Offender Habilitation</b>									
Education Programs	670.1	949.7	949.7	949.7	279.6	41.7 %	0.0		0.0
Vocational Education Programs	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>976.1</b>	<b>1,555.7</b>	<b>1,555.7</b>	<b>1,555.7</b>	<b>579.6</b>	<b>59.4 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Recidivism Reduction Grants</b>									
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>24 Hr. Institutional Utilities</b>									
24 Hr Institutional Utilities	10,224.2	10,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0
<b>Appropriation Total</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>			
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>333,040.5</b>	<b>335,187.2</b>	<b>317,291.8</b>	<b>324,291.8</b>	<b>-8,748.7</b>	<b>-2.6 %</b>	<b>-10,895.4</b>	<b>-3.3 %</b>	<b>7,000.0</b>	<b>2.2 %</b>
Funding Summary										
Unrestricted General (UGF)	297,654.4	299,690.9	272,919.8	279,919.8	-17,734.6	-6.0 %	-19,771.1	-6.6 %	7,000.0	2.6 %
Designated General (DGF)	15,226.8	15,243.3	24,437.9	24,437.9	9,211.1	60.5 %	9,194.6	60.3 %	0.0	
Other State Funds (Other)	14,725.5	14,771.2	14,452.3	14,452.3	-273.2	-1.9 %	-318.9	-2.2 %	0.0	
Federal Receipts (Fed)	5,433.8	5,481.8	5,481.8	5,481.8	48.0	0.9 %	0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>K-12 Aid to School Districts</b>									
Foundation Program	1,198,664.3	1,154,665.9	1,202,030.5	1,202,030.5	3,366.2	0.3 %	47,364.6	4.1 %	0.0
Pupil Transportation	76,773.9	76,773.9	79,240.3	79,240.3	2,466.4	3.2 %	2,466.4	3.2 %	0.0
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,370,539.6</b>	<b>1,231,439.8</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>-89,268.8</b>	<b>-6.5 %</b>	<b>49,831.0</b>	<b>4.0 %</b>	<b>0.0</b>
<b>K-12 Support</b>									
Boarding Home Grants	6,960.3	6,960.3	7,696.4	7,696.4	736.1	10.6 %	736.1	10.6 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,693.3	3,693.3	3,682.4	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %	0.0
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>12,478.8</b>	<b>725.2</b>	<b>6.2 %</b>	<b>725.2</b>	<b>6.2 %</b>	<b>0.0</b>
<b>Education Support Services</b>									
Executive Administration	903.4	917.0	917.0	917.0	13.6	1.5 %	0.0		0.0
Administrative Services	1,649.5	1,675.1	1,675.1	1,675.1	25.6	1.6 %	0.0		0.0
Information Services	1,052.9	1,072.0	1,072.0	1,072.0	19.1	1.8 %	0.0		0.0
School Finance & Facilities	3,064.9	2,548.5	2,548.5	2,548.5	-516.4	-16.8 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,670.7</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>-458.1</b>	<b>-6.9 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	167,563.7	167,530.9	167,124.7	167,124.7	-439.0	-0.3 %	-406.2	-0.2 %	0.0
Alaska Learning Network	850.0	0.0	599.7	599.7	-250.3	-29.4 %	599.7	>999 %	0.0
State System of Support	1,962.5	1,976.4	1,976.4	1,976.4	13.9	0.7 %	0.0		0.0
Statewide Mentoring	2,300.0	2,300.0	2,300.0	2,300.0	0.0		0.0		0.0
Teacher Certification	920.6	930.3	930.3	930.3	9.7	1.1 %	0.0		0.0
Child Nutrition	52,701.8	52,719.4	52,809.7	52,809.7	107.9	0.2 %	90.3	0.2 %	0.0
Early Learning Coordination	9,461.1	9,095.9	9,025.9	9,025.9	-435.2	-4.6 %	-70.0	-0.8 %	0.0
Pre-Kindergarten Grants	2,000.0	2,000.0	1,900.0	1,900.0	-100.0	-5.0 %	-100.0	-5.0 %	0.0
<b>Appropriation Total</b>	<b>237,759.7</b>	<b>236,552.9</b>	<b>236,666.7</b>	<b>236,666.7</b>	<b>-1,093.0</b>	<b>-0.5 %</b>	<b>113.8</b>		<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 15MgtPln</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPln to 16GovAmd</b>		<b>[4] - [2] 16Adj Bas to 16GovAmd</b>		<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Commissions and Boards</b>									
Professional Teaching Practice	299.8	303.9	303.9	303.9	4.1	1.4 %	0.0		0.0
AK State Council on the Arts	2,071.1	2,084.5	2,084.5	2,084.5	13.4	0.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>2,370.9</b>	<b>2,388.4</b>	<b>2,388.4</b>	<b>2,388.4</b>	<b>17.5</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Mt. Edgecumbe Boarding School</b>									
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	10,808.3	10,808.3	32.7	0.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>32.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>State Facilities Maintenance</b>									
State Facilities Maintenance	1,185.3	1,187.9	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0
EED State Facilities Rent	2,124.2	2,124.2	2,324.2	2,324.2	200.0	9.4 %	200.0	9.4 %	0.0
<b>Appropriation Total</b>	<b>3,309.5</b>	<b>3,312.1</b>	<b>3,512.1</b>	<b>3,512.1</b>	<b>202.6</b>	<b>6.1 %</b>	<b>200.0</b>	<b>6.0 %</b>	<b>0.0</b>
<b>Alaska Library and Museums</b>									
Library Operations	14,226.5	14,300.8	9,485.3	9,485.3	-4,741.2	-33.3 %	-4,815.5	-33.7 %	0.0
Archives	1,321.7	1,345.8	1,345.8	1,345.8	24.1	1.8 %	0.0		0.0
Museum Operations	2,115.4	2,148.3	2,148.3	2,148.3	32.9	1.6 %	0.0		0.0
Online with Libraries (OWL)	761.8	761.8	719.8	719.8	-42.0	-5.5 %	-42.0	-5.5 %	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>18,563.6</b>	<b>18,694.9</b>	<b>13,837.4</b>	<b>13,837.4</b>	<b>-4,726.2</b>	<b>-25.5 %</b>	<b>-4,857.5</b>	<b>-26.0 %</b>	<b>0.0</b>
<b>Alaska Postsecondary Education</b>									
Program Admin & Operations	22,353.9	22,560.2	22,810.2	22,810.2	456.3	2.0 %	250.0	1.1 %	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>25,318.7</b>	<b>25,525.0</b>	<b>25,775.0</b>	<b>25,775.0</b>	<b>456.3</b>	<b>1.8 %</b>	<b>250.0</b>	<b>1.0 %</b>	<b>0.0</b>
<b>AK Performance Scholarship Awd</b>									
AK Performance Scholarship Awd	11,000.0	11,000.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0
<b>Appropriation Total</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5 %</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

<b>Allocation</b>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>			
AK Student Loan Corporation										
Loan Servicing	0.0	0.0	0.0	13,802.0	13,802.0	>999 %	13,802.0	>999 %	13,802.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,802.0</b>	<b>13,802.0</b>	<b>&gt;999 %</b>	<b>13,802.0</b>	<b>&gt;999 %</b>	<b>13,802.0</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>1,698,061.9</b>	<b>1,557,687.6</b>	<b>1,604,450.1</b>	<b>1,618,252.1</b>	<b>-79,809.8</b>	<b>-4.7 %</b>	<b>60,564.5</b>	<b>3.9 %</b>	<b>13,802.0</b>	<b>0.9 %</b>
Funding Summary										
Unrestricted General (UGF)	1,408,921.8	1,268,282.4	1,313,578.6	1,313,578.6	-95,343.2	-6.8 %	45,296.2	3.6 %	0.0	
Designated General (DGF)	28,444.7	28,455.9	32,545.6	32,545.6	4,100.9	14.4 %	4,089.7	14.4 %	0.0	
Other State Funds (Other)	26,804.8	26,932.2	26,322.2	40,124.2	13,319.4	49.7 %	13,192.0	49.0 %	13,802.0	52.4 %
Federal Receipts (Fed)	233,890.6	234,017.1	232,003.7	232,003.7	-1,886.9	-0.8 %	-2,013.4	-0.9 %	0.0	

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Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>		<b>[4] - [2] 16Adj Bas to 16GovAmd</b>		<b>[4] - [3] 16GovEndo to 16GovAmd</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Administration									
Office of the Commissioner	1,372.0	1,396.6	1,282.5	1,282.5	-89.5	-6.5 %	-114.1	-8.2 %	0.0
Administrative Services	6,239.8	6,347.0	6,322.0	6,322.0	82.2	1.3 %	-25.0	-0.4 %	0.0
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>10,163.8</b>	<b>10,295.6</b>	<b>10,156.5</b>	<b>10,156.5</b>	<b>-7.3</b>	<b>-0.1 %</b>	<b>-139.1</b>	<b>-1.4 %</b>	<b>0.0</b>
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	636.5	636.5	636.5	636.5	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Environmental Health									
Environmental Health Director	440.9	448.4	448.4	448.4	7.5	1.7 %	0.0		0.0
Food Safety & Sanitation	5,154.0	5,236.4	4,367.1	4,367.1	-786.9	-15.3 %	-869.3	-16.6 %	0.0
Laboratory Services	4,550.3	4,383.9	4,213.9	4,213.9	-336.4	-7.4 %	-170.0	-3.9 %	0.0
Drinking Water	7,147.7	7,273.8	6,766.5	6,766.5	-381.2	-5.3 %	-507.3	-7.0 %	0.0
Solid Waste Management	2,337.4	2,378.6	2,293.0	2,293.0	-44.4	-1.9 %	-85.6	-3.6 %	0.0
<b>Appropriation Total</b>	<b>19,630.3</b>	<b>19,721.1</b>	<b>18,088.9</b>	<b>18,088.9</b>	<b>-1,541.4</b>	<b>-7.9 %</b>	<b>-1,632.2</b>	<b>-8.3 %</b>	<b>0.0</b>
Air Quality									
Air Quality Director	284.4	289.0	289.0	289.0	4.6	1.6 %	0.0		0.0
Air Quality	10,354.8	10,414.9	10,537.9	10,537.9	183.1	1.8 %	123.0	1.2 %	0.0
<b>Appropriation Total</b>	<b>10,639.2</b>	<b>10,703.9</b>	<b>10,826.9</b>	<b>10,826.9</b>	<b>187.7</b>	<b>1.8 %</b>	<b>123.0</b>	<b>1.1 %</b>	<b>0.0</b>
Spill Prevention and Response									
Spill Prev. & Resp. Director	343.3	343.3	0.0	0.0	-343.3	-100.0 %	-343.3	-100.0 %	0.0
Contaminated Sites Program	8,879.3	8,879.3	0.0	0.0	-8,879.3	-100.0 %	-8,879.3	-100.0 %	0.0
Industry Prep. & Pipeline Op.	5,336.9	5,336.9	0.0	0.0	-5,336.9	-100.0 %	-5,336.9	-100.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 15MgtPln</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPln to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Spill Prevention and Response</b>							
(continued)							
Prevention and Emerg. Response	4,713.5	4,713.5	0.0	0.0	-4,713.5 -100.0 %	-4,713.5 -100.0 %	0.0
Response Fund Administration	1,613.3	1,613.3	0.0	0.0	-1,613.3 -100.0 %	-1,613.3 -100.0 %	0.0
Spill Prevention and Response	0.0	327.8	20,694.1	20,694.1	20,694.1 >999 %	20,366.3 >999 %	0.0
<b>Appropriation Total</b>	<b>20,886.3</b>	<b>21,214.1</b>	<b>20,694.1</b>	<b>20,694.1</b>	<b>-192.2 -0.9 %</b>	<b>-520.0 -2.5 %</b>	<b>0.0</b>
<b>Water</b>							
Water Quality	17,014.5	17,230.9	16,782.5	16,782.5	-232.0 -1.4 %	-448.4 -2.6 %	0.0
Facility Construction	8,590.3	8,679.3	8,679.3	8,679.3	89.0 1.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>25,604.8</b>	<b>25,910.2</b>	<b>25,461.8</b>	<b>25,461.8</b>	<b>-143.0 -0.6 %</b>	<b>-448.4 -1.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>87,560.9</b>	<b>88,481.4</b>	<b>85,864.7</b>	<b>85,864.7</b>	<b>-1,696.2 -1.9 %</b>	<b>-2,616.7 -3.0 %</b>	<b>0.0</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	22,472.1	22,603.3	20,454.6	20,454.6	-2,017.5 -9.0 %	-2,148.7 -9.5 %	0.0
Designated General (DGF)	27,213.7	27,578.3	27,392.4	27,392.4	178.7 0.7 %	-185.9 -0.7 %	0.0
Other State Funds (Other)	12,612.7	12,725.8	14,388.8	14,388.8	1,776.1 14.1 %	1,663.0 13.1 %	0.0
Federal Receipts (Fed)	25,262.4	25,574.0	23,628.9	23,628.9	-1,633.5 -6.5 %	-1,945.1 -7.6 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Commercial Fisheries</b>									
SE Region Fisheries Mgmt.	10,200.1	14,830.8	14,556.1	14,556.1	4,356.0	42.7 %	-274.7	-1.9 %	0.0
Central Region Fisheries Mgmt.	9,524.1	11,753.2	11,273.1	11,273.1	1,749.0	18.4 %	-480.1	-4.1 %	0.0
AYK Region Fisheries Mgmt.	8,540.1	11,124.4	10,484.4	10,484.4	1,944.3	22.8 %	-640.0	-5.8 %	0.0
Westward Region Fisheries Mgmt	10,831.3	15,949.9	15,737.1	15,737.1	4,905.8	45.3 %	-212.8	-1.3 %	0.0
Statewide Fisheries Mgmt.	13,194.6	19,974.7	19,291.0	19,291.0	6,096.4	46.2 %	-683.7	-3.4 %	0.0
Comm Fish Special Projects	20,825.6	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>73,115.8</b>	<b>73,633.0</b>	<b>71,341.7</b>	<b>71,341.7</b>	<b>-1,774.1</b>	<b>-2.4 %</b>	<b>-2,291.3</b>	<b>-3.1 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>									
Sport Fisheries	42,827.9	43,051.1	42,527.3	42,527.3	-300.6	-0.7 %	-523.8	-1.2 %	0.0
Sport Fish Hatcheries	5,974.1	6,009.4	5,994.7	5,994.7	20.6	0.3 %	-14.7	-0.2 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>48,802.0</b>	<b>49,060.5</b>	<b>48,522.0</b>	<b>48,522.0</b>	<b>-280.0</b>	<b>-0.6 %</b>	<b>-538.5</b>	<b>-1.1 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>									
Wildlife Conservation	34,217.7	34,668.1	35,668.1	35,668.1	1,450.4	4.2 %	1,000.0	2.9 %	0.0
WC Special Projects	12,520.7	12,624.3	12,624.3	12,624.3	103.6	0.8 %	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Hunter Ed Pub Shooting Ranges	900.2	910.7	910.7	910.7	10.5	1.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>47,638.6</b>	<b>48,203.1</b>	<b>49,203.1</b>	<b>49,203.1</b>	<b>1,564.5</b>	<b>3.3 %</b>	<b>1,000.0</b>	<b>2.1 %</b>	<b>0.0</b>
<b>Administration and Support</b>									
Commissioner's Office	1,896.5	1,926.2	1,926.2	1,926.2	29.7	1.6 %	0.0		0.0
Administrative Services	12,651.5	12,801.0	12,701.0	12,701.0	49.5	0.4 %	-100.0	-0.8 %	0.0
Boards and Advisory Committees	1,960.5	1,983.5	1,983.5	1,983.5	23.0	1.2 %	0.0		0.0
State Subsistence Research	7,729.0	7,828.2	7,728.2	7,728.2	-0.8		-100.0	-1.3 %	0.0
EVOS Trustee Council	2,492.4	2,503.5	2,503.5	2,503.5	11.1	0.4 %	0.0		0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<u>[1] 15MgtPln</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPln to 16GovAmd</u>		<u>[4] - [2] 16Adj Bas to 16GovAmd</u>		<u>[4] - [3] 16GovEndo to 16GovAmd</u>
Administration and Support (continued)									
<b>Appropriation Total</b>	<b>34,360.7</b>	<b>34,673.2</b>	<b>34,473.2</b>	<b>34,473.2</b>	<b>112.5</b>	<b>0.3 %</b>	<b>-200.0</b>	<b>-0.6 %</b>	<b>0.0</b>
Habitat									
Habitat	6,835.3	6,941.9	6,841.9	6,841.9	6.6	0.1 %	-100.0	-1.4 %	0.0
<b>Appropriation Total</b>	<b>6,835.3</b>	<b>6,941.9</b>	<b>6,841.9</b>	<b>6,841.9</b>	<b>6.6</b>	<b>0.1 %</b>	<b>-100.0</b>	<b>-1.4 %</b>	<b>0.0</b>
Commercial Fisheries Entry Com									
Commercial Fish Entry Commiss	4,520.2	4,593.6	4,593.6	4,593.6	73.4	1.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,520.2</b>	<b>4,593.6</b>	<b>4,593.6</b>	<b>4,593.6</b>	<b>73.4</b>	<b>1.6 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>215,272.6</b>	<b>217,105.3</b>	<b>214,975.5</b>	<b>214,975.5</b>	<b>-297.1</b>	<b>-0.1 %</b>	<b>-2,129.8</b>	<b>-1.0 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	79,387.8	79,852.4	72,542.4	72,542.4	-6,845.4	-8.6 %	-7,310.0	-9.2 %	0.0
Designated General (DGF)	9,018.7	9,105.8	12,105.8	12,105.8	3,087.1	34.2 %	3,000.0	32.9 %	0.0
Other State Funds (Other)	63,153.0	63,673.4	63,473.4	63,473.4	320.4	0.5 %	-200.0	-0.3 %	0.0
Federal Receipts (Fed)	63,713.1	64,473.7	66,853.9	66,853.9	3,140.8	4.9 %	2,380.2	3.7 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 15MgtP1n</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtP1n to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Commissions/Special Offices</b>							
Human Rights Commission	2,550.7	2,591.5	2,462.1	2,462.1	-88.6    -3.5 %	-129.4   -5.0 %	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,112.0</b>	<b>2,591.5</b>	<b>2,462.1</b>	<b>2,462.1</b>	<b>-1,649.9   -40.1 %</b>	<b>-129.4   -5.0 %</b>	<b>0.0</b>
<b>Executive Operations</b>							
Executive Office	12,988.6	13,180.1	11,560.1	11,560.1	-1,428.5 -11.0 %	-1,620.0 -12.3 %	0.0
Governor's House	744.7	752.8	752.8	752.8	8.1    1.1 %	0.0	0.0
Contingency Fund	650.0	650.0	600.0	600.0	-50.0   -7.7 %	-50.0   -7.7 %	0.0
Lieutenant Governor	1,198.3	1,183.0	1,123.0	1,123.0	-75.3   -6.3 %	-60.0   -5.1 %	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>18,581.6</b>	<b>15,765.9</b>	<b>14,035.9</b>	<b>14,035.9</b>	<b>-4,545.7   -24.5 %</b>	<b>-1,730.0 -11.0 %</b>	<b>0.0</b>
<b>Gov State Facilities Rent</b>							
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0	0.0
Governor's Office Leasing	545.6	545.6	490.6	490.6	-55.0   -10.1 %	-55.0   -10.1 %	0.0
<b>Appropriation Total</b>	<b>1,171.8</b>	<b>1,171.8</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>-55.0    -4.7 %</b>	<b>-55.0    -4.7 %</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,682.8	2,732.8	2,621.1	2,621.1	-61.7    -2.3 %	-111.7   -4.1 %	0.0
<b>Appropriation Total</b>	<b>2,682.8</b>	<b>2,732.8</b>	<b>2,621.1</b>	<b>2,621.1</b>	<b>-61.7    -2.3 %</b>	<b>-111.7   -4.1 %</b>	<b>0.0</b>
<b>Elections</b>							
Elections	7,789.9	4,115.9	4,016.9	4,016.9	-3,773.0 -48.4 %	-99.0    -2.4 %	0.0
<b>Appropriation Total</b>	<b>7,789.9</b>	<b>4,115.9</b>	<b>4,016.9</b>	<b>4,016.9</b>	<b>-3,773.0 -48.4 %</b>	<b>-99.0    -2.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>34,338.1</b>	<b>26,377.9</b>	<b>24,252.8</b>	<b>24,252.8</b>	<b>-10,085.3 -29.4 %</b>	<b>-2,125.1 -8.1 %</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

<b>Allocation</b>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>		<u>[4] - [2] 16Adj Bas to 16GovAmd</u>		<u>[4] - [3] 16GovEndo to 16GovAmd</u>
Funding Summary									
Unrestricted General (UGF)	33,609.5	25,644.0	23,518.9	23,518.9	-10,090.6	-30.0 %	-2,125.1	-8.3 %	0.0
Other State Funds (Other)	529.2	532.9	532.9	532.9	3.7	0.7 %	0.0		0.0
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	1.6	0.8 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Alaska Pioneer Homes</b>									
AK Pioneer Homes Management	1,669.4	1,698.0	1,457.3	1,457.3	-212.1	-12.7 %	-240.7	-14.2 %	0.0
Pioneer Homes	60,653.7	61,445.5	61,506.4	61,506.4	852.7	1.4 %	60.9	0.1 %	0.0
<b>Appropriation Total</b>	<b>62,323.1</b>	<b>63,143.5</b>	<b>62,963.7</b>	<b>62,963.7</b>	<b>640.6</b>	<b>1.0 %</b>	<b>-179.8</b>	<b>-0.3 %</b>	<b>0.0</b>
<b>Behavioral Health</b>									
BH Treatment & Recovery Grants	0.0	0.0	69,073.3	69,073.3	69,073.3	>999 %	69,073.3	>999 %	0.0
AK Fetal Alcohol Syndrome Pgm	1,182.1	1,182.1	0.0	0.0	-1,182.1	-100.0 %	-1,182.1	-100.0 %	0.0
Alcohol Safety Action Program	4,581.2	4,778.9	4,778.9	4,778.9	197.7	4.3 %	0.0		0.0
Behavioral Health Grants	30,904.0	28,983.0	0.0	0.0	-30,904.0	-100.0 %	-28,983.0	-100.0 %	0.0
Behavioral Health Admin	10,237.4	10,402.5	10,562.7	10,562.7	325.3	3.2 %	160.2	1.5 %	0.0
BH Prev & Early Intervent Grnt	0.0	0.0	10,862.4	10,862.4	10,862.4	>999 %	10,862.4	>999 %	0.0
CAPI Grants	5,688.3	5,688.3	0.0	0.0	-5,688.3	-100.0 %	-5,688.3	-100.0 %	0.0
Rural Services/Suicide Prevent	3,992.0	3,992.0	0.0	0.0	-3,992.0	-100.0 %	-3,992.0	-100.0 %	0.0
Psychiatric Emergency Svcs	7,633.7	7,633.7	0.0	0.0	-7,633.7	-100.0 %	-7,633.7	-100.0 %	0.0
Svcs/Seriously Mentally Ill	19,189.8	19,089.8	0.0	0.0	-19,189.8	-100.0 %	-19,089.8	-100.0 %	0.0
Designated Eval & Treatment	3,390.7	3,390.7	3,957.7	3,957.7	567.0	16.7 %	567.0	16.7 %	0.0
Svcs/Severely Emotion Dst Yth	15,340.8	15,340.8	0.0	0.0	-15,340.8	-100.0 %	-15,340.8	-100.0 %	0.0
Alaska Psychiatric Institute	33,175.0	33,638.6	33,291.3	33,291.3	116.3	0.4 %	-347.3	-1.0 %	0.0
API Advisory Board	9.0	9.0	9.0	9.0	0.0		0.0		0.0
AK MH/Alc & Drug Abuse Brds	1,144.8	1,160.0	1,160.0	1,160.0	15.2	1.3 %	0.0		0.0
Suicide Prevention Council	662.5	664.6	664.6	664.6	2.1	0.3 %	0.0		0.0
Residential Child Care	4,811.1	4,816.2	4,764.5	4,764.5	-46.6	-1.0 %	-51.7	-1.1 %	0.0
<b>Appropriation Total</b>	<b>141,942.4</b>	<b>140,770.2</b>	<b>139,124.4</b>	<b>139,124.4</b>	<b>-2,818.0</b>	<b>-2.0 %</b>	<b>-1,645.8</b>	<b>-1.2 %</b>	<b>0.0</b>
<b>Children's Services</b>									
Children's Services Management	8,987.0	9,102.8	9,102.8	9,102.8	115.8	1.3 %	0.0		0.0
Children's Services Training	1,427.2	1,427.2	1,427.2	1,427.2	0.0		0.0		0.0
Front Line Social Workers	51,530.0	52,346.9	52,346.9	52,346.9	816.9	1.6 %	0.0		0.0
Family Preservation	13,479.4	13,479.4	13,309.9	13,309.9	-169.5	-1.3 %	-169.5	-1.3 %	0.0
Foster Care Base Rate	16,427.3	16,427.3	19,027.3	19,027.3	2,600.0	15.8 %	2,600.0	15.8 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>		<b>[4] - [2] 16Adj Bas to 16GovAmd</b>		<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Children's Services (continued)</b>									
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0
Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	0.0		0.0		0.0
Subsidized Adoptions/Guardians	27,606.6	27,606.6	27,606.6	27,606.6	0.0		0.0		0.0
Early Childhood Services	12,775.7	12,612.9	12,415.6	12,415.6	-360.1	-2.8 %	-197.3	-1.6 %	0.0
<b>Appropriation Total</b>	<b>143,709.6</b>	<b>144,479.5</b>	<b>146,712.7</b>	<b>146,712.7</b>	<b>3,003.1</b>	<b>2.1 %</b>	<b>2,233.2</b>	<b>1.5 %</b>	<b>0.0</b>
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	1,471.0	1,471.0	471.0	471.0	-1,000.0	-68.0 %	-1,000.0	-68.0 %	0.0
Health Facil Licensing & Cert	2,250.0	2,283.3	2,283.3	2,283.3	33.3	1.5 %	0.0		0.0
Residential Licensing	4,692.6	4,750.4	4,750.4	4,750.4	57.8	1.2 %	0.0		0.0
Medical Assistance Admin.	13,471.7	13,576.4	12,986.4	12,986.4	-485.3	-3.6 %	-590.0	-4.3 %	0.0
Rate Review	2,506.3	2,545.6	2,545.6	2,545.6	39.3	1.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>24,391.6</b>	<b>24,626.7</b>	<b>23,036.7</b>	<b>23,036.7</b>	<b>-1,354.9</b>	<b>-5.6 %</b>	<b>-1,590.0</b>	<b>-6.5 %</b>	<b>0.0</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	18,056.7	18,372.0	18,027.5	18,027.5	-29.2	-0.2 %	-344.5	-1.9 %	0.0
Mat-Su Youth Facility	2,367.6	2,409.6	2,409.6	2,409.6	42.0	1.8 %	0.0		0.0
Kenai Peninsula Youth Facility	1,961.6	1,996.5	1,996.5	1,996.5	34.9	1.8 %	0.0		0.0
Fairbanks Youth Facility	4,752.1	4,833.9	4,758.6	4,758.6	6.5	0.1 %	-75.3	-1.6 %	0.0
Bethel Youth Facility	4,275.3	4,360.4	4,518.6	4,518.6	243.3	5.7 %	158.2	3.6 %	0.0
Nome Youth Facility	2,685.2	2,736.7	2,643.9	2,643.9	-41.3	-1.5 %	-92.8	-3.4 %	0.0
Johnson Youth Center	4,059.8	4,133.9	4,233.9	4,233.9	174.1	4.3 %	100.0	2.4 %	0.0
Ketchikan Reg Youth Facility	1,941.9	1,976.9	1,876.9	1,876.9	-65.0	-3.3 %	-100.0	-5.1 %	0.0
Probation Services	15,710.1	16,005.2	15,592.8	15,592.8	-117.3	-0.7 %	-412.4	-2.6 %	0.0
Delinquency Prevention	1,465.0	1,465.0	1,395.0	1,395.0	-70.0	-4.8 %	-70.0	-4.8 %	0.0
Youth Courts	530.0	530.9	530.9	530.9	0.9	0.2 %	0.0		0.0
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	1,019.4	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>58,824.7</b>	<b>59,840.4</b>	<b>59,003.6</b>	<b>59,003.6</b>	<b>178.9</b>	<b>0.3 %</b>	<b>-836.8</b>	<b>-1.4 %</b>	<b>0.0</b>

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Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Public Assistance</b>									
ATAP	34,105.4	34,105.4	33,032.8	33,032.8	-1,072.6	-3.1 %	-1,072.6	-3.1 %	0.0
Adult Public Assistance	68,549.7	68,549.7	66,177.3	66,177.3	-2,372.4	-3.5 %	-2,372.4	-3.5 %	0.0
Child Care Benefits	47,304.7	47,377.9	47,377.9	47,377.9	73.2	0.2 %	0.0		0.0
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0		0.0
Tribal Assistance Programs	15,438.2	15,438.2	14,756.4	14,756.4	-681.8	-4.4 %	-681.8	-4.4 %	0.0
Senior Benefits Payment Progm	23,100.5	23,111.9	17,240.7	17,240.7	-5,859.8	-25.4 %	-5,871.2	-25.4 %	0.0
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0
Energy Assistance Program	26,833.5	26,857.9	23,357.9	23,357.9	-3,475.6	-13.0 %	-3,500.0	-13.0 %	0.0
Public Assistance Admin	5,238.8	5,314.7	5,314.7	5,314.7	75.9	1.4 %	0.0		0.0
Public Assistance Field Svcs	42,960.6	43,699.5	48,450.4	48,450.4	5,489.8	12.8 %	4,750.9	10.9 %	0.0
Fraud Investigation	2,116.6	2,152.1	2,152.1	2,152.1	35.5	1.7 %	0.0		0.0
Quality Control	2,184.1	2,223.6	2,223.6	2,223.6	39.5	1.8 %	0.0		0.0
Work Services	13,952.8	13,983.7	12,783.7	12,783.7	-1,169.1	-8.4 %	-1,200.0	-8.6 %	0.0
Women, Infants and Children	28,811.7	28,839.7	28,839.7	28,839.7	28.0	0.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>331,226.7</b>	<b>332,284.4</b>	<b>322,337.3</b>	<b>322,337.3</b>	<b>-8,889.4</b>	<b>-2.7 %</b>	<b>-9,947.1</b>	<b>-3.0 %</b>	<b>0.0</b>
<b>Public Health</b>									
Health Plan & Systems Develop	7,404.4	7,440.7	7,204.1	7,204.1	-200.3	-2.7 %	-236.6	-3.2 %	0.0
Nursing	33,089.2	33,582.5	32,182.4	32,182.4	-906.8	-2.7 %	-1,400.1	-4.2 %	0.0
Women, Children, Family Health	13,176.2	13,214.9	13,176.1	13,176.1	-0.1		-38.8	-0.3 %	0.0
Public Health Admin Svcs	1,909.8	1,943.4	1,951.4	1,951.4	41.6	2.2 %	8.0	0.4 %	0.0
Emergency Programs	11,463.2	11,509.4	11,297.8	11,297.8	-165.4	-1.4 %	-211.6	-1.8 %	0.0
Chronic Disease Prev/Hlth Prom	19,517.6	19,119.2	19,121.7	19,121.7	-395.9	-2.0 %	2.5		0.0
Epidemiology	36,630.5	36,272.6	36,074.4	36,074.4	-556.1	-1.5 %	-198.2	-0.5 %	0.0
Bureau of Vital Statistics	3,297.2	3,339.4	3,171.2	3,171.2	-126.0	-3.8 %	-168.2	-5.0 %	0.0
State Medical Examiner	3,193.8	3,242.7	3,242.7	3,242.7	48.9	1.5 %	0.0		0.0
Public Health Laboratories	6,667.0	6,759.6	6,495.3	6,495.3	-171.7	-2.6 %	-264.3	-3.9 %	0.0
Community Health Grants	2,153.9	2,153.9	2,071.2	2,071.2	-82.7	-3.8 %	-82.7	-3.8 %	0.0
<b>Appropriation Total</b>	<b>138,502.8</b>	<b>138,578.3</b>	<b>135,988.3</b>	<b>135,988.3</b>	<b>-2,514.5</b>	<b>-1.8 %</b>	<b>-2,590.0</b>	<b>-1.9 %</b>	<b>0.0</b>

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Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Senior and Disabilities Svcs</b>									
Senior/Disabilities Svcs Admin	20,960.6	21,176.1	21,343.0	21,343.0	382.4	1.8 %	166.9	0.8 %	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	7,323.9	7,323.9	-789.8	-9.7 %	-789.8	-9.7 %	0.0
Senior Community Based Grants	16,617.4	16,617.4	16,608.8	16,608.8	-8.6	-0.1 %	-8.6	-0.1 %	0.0
Community DD Grants	14,091.6	14,091.6	13,634.6	13,634.6	-457.0	-3.2 %	-457.0	-3.2 %	0.0
Senior Residential Services	815.0	815.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0
Commission on Aging	532.8	542.7	542.7	542.7	9.9	1.9 %	0.0		0.0
Governor's Cncl/Disabilities	2,254.7	2,073.4	2,298.4	2,298.4	43.7	1.9 %	225.0	10.9 %	0.0
<b>Appropriation Total</b>	<b>63,385.8</b>	<b>63,429.9</b>	<b>62,366.4</b>	<b>62,366.4</b>	<b>-1,019.4</b>	<b>-1.6 %</b>	<b>-1,063.5</b>	<b>-1.7 %</b>	<b>0.0</b>
<b>Departmental Support Services</b>									
Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0
Public Affairs	2,088.1	2,120.3	2,120.3	2,120.3	32.2	1.5 %	0.0		0.0
Quality Assurance and Audit	1,112.2	1,131.2	1,131.2	1,131.2	19.0	1.7 %	0.0		0.0
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commissioner's Office	3,447.4	3,496.2	3,058.9	3,058.9	-388.5	-11.3 %	-437.3	-12.5 %	0.0
Assessment and Planning	250.0	250.0	250.0	250.0	0.0		0.0		0.0
Administrative Support Svcs	13,276.0	13,481.0	12,779.4	12,779.4	-496.6	-3.7 %	-701.6	-5.2 %	0.0
Facilities Management	1,277.1	1,299.4	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0
Information Technology Svcs	19,350.0	19,647.7	18,206.3	18,206.3	-1,143.7	-5.9 %	-1,441.4	-7.3 %	0.0
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	2,010.0	0.0		0.0		0.0
HSS State Facilities Rent	5,247.9	5,247.9	5,247.9	5,247.9	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>56,197.5</b>	<b>56,822.5</b>	<b>54,242.2</b>	<b>54,242.2</b>	<b>-1,955.3</b>	<b>-3.5 %</b>	<b>-2,580.3</b>	<b>-4.5 %</b>	<b>0.0</b>
<b>Human Svcs Comm Matching Grant</b>									
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,415.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	0.0
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,415.3</b>	<b>1,415.3</b>	<b>-370.0</b>	<b>-20.7 %</b>	<b>-370.0</b>	<b>-20.7 %</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>			
<b>Community Initiative Grants</b>										
Community Initiative Grants	894.0	894.0	879.3	879.3	-14.7	-1.6 %	-14.7	-1.6 %		0.0
<b>Appropriation Total</b>	<b>894.0</b>	<b>894.0</b>	<b>879.3</b>	<b>879.3</b>	<b>-14.7</b>	<b>-1.6 %</b>	<b>-14.7</b>	<b>-1.6 %</b>		<b>0.0</b>
<b>Medicaid Services</b>										
Behavioral Health Medicaid Svc	193,319.4	193,319.4	198,118.9	198,118.9	4,799.5	2.5 %	4,799.5	2.5 %		0.0
Children's Medicaid Services	12,040.0	12,040.0	12,040.0	12,040.0	0.0		0.0			0.0
Adult Prev Dental Medicaid Svc	15,885.3	15,885.3	21,266.5	21,266.5	5,381.2	33.9 %	5,381.2	33.9 %		0.0
Health Care Medicaid Services	888,931.4	888,931.4	1,021,280.3	1,001,280.3	112,348.9	12.6 %	112,348.9	12.6 %	-20,000.0	-2.0 %
Senior/Disabilities Medicaid	558,964.9	558,964.9	561,873.7	561,873.7	2,908.8	0.5 %	2,908.8	0.5 %		0.0
<b>Appropriation Total</b>	<b>1,669,141.0</b>	<b>1,669,141.0</b>	<b>1,814,579.4</b>	<b>1,794,579.4</b>	<b>125,438.4</b>	<b>7.5 %</b>	<b>125,438.4</b>	<b>7.5 %</b>	<b>-20,000.0</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>2,692,324.5</b>	<b>2,695,795.7</b>	<b>2,822,649.3</b>	<b>2,802,649.3</b>	<b>110,324.8</b>	<b>4.1 %</b>	<b>106,853.6</b>	<b>4.0 %</b>	<b>-20,000.0</b>	<b>-0.7 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	1,253,650.2	1,255,320.9	1,229,098.0	1,209,098.0	-44,552.2	-3.6 %	-46,222.9	-3.7 %	-20,000.0	-1.6 %
Designated General (DGF)	96,278.1	96,492.5	100,224.3	100,224.3	3,946.2	4.1 %	3,731.8	3.9 %		0.0
Other State Funds (Other)	89,091.5	89,044.2	91,895.5	91,895.5	2,804.0	3.1 %	2,851.3	3.2 %		0.0
Federal Receipts (Fed)	1,253,304.7	1,254,938.1	1,401,431.5	1,401,431.5	148,126.8	11.8 %	146,493.4	11.7 %		0.0

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**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Commissioner and Admin Svcs</b>									
Commissioner's Office	1,463.4	1,488.0	1,332.1	1,332.1	-131.3	-9.0 %	-155.9	-10.5 %	0.0
Alaska Labor Relations Agency	596.5	606.9	558.3	558.3	-38.2	-6.4 %	-48.6	-8.0 %	0.0
Management Services	3,798.6	3,862.1	3,772.3	3,772.3	-26.3	-0.7 %	-89.8	-2.3 %	0.0
Human Resources	277.9	281.6	259.1	259.1	-18.8	-6.8 %	-22.5	-8.0 %	0.0
Leasing	3,892.8	3,892.8	3,581.4	3,581.4	-311.4	-8.0 %	-311.4	-8.0 %	0.0
Data Processing	7,958.2	8,049.1	7,907.4	7,907.4	-50.8	-0.6 %	-141.7	-1.8 %	0.0
Labor Market Information	4,823.0	4,904.2	4,785.2	4,785.2	-37.8	-0.8 %	-119.0	-2.4 %	0.0
<b>Appropriation Total</b>	<b>22,810.4</b>	<b>23,084.7</b>	<b>22,195.8</b>	<b>22,195.8</b>	<b>-614.6</b>	<b>-2.7 %</b>	<b>-888.9</b>	<b>-3.9 %</b>	<b>0.0</b>
<b>Workers' Compensation</b>									
Workers' Compensation	5,741.1	5,825.2	5,821.9	5,821.9	80.8	1.4 %	-3.3	-0.1 %	0.0
Workers' Comp Appeals Comm	584.6	589.6	439.6	439.6	-145.0	-24.8 %	-150.0	-25.4 %	0.0
WC Benefits Guaranty Fund	772.6	774.5	774.5	774.5	1.9	0.2 %	0.0		0.0
Second Injury Fund	4,008.1	4,012.5	4,012.5	4,012.5	4.4	0.1 %	0.0		0.0
Fishermen's Fund	1,652.3	1,657.2	1,657.2	1,657.2	4.9	0.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>12,758.7</b>	<b>12,859.0</b>	<b>12,705.7</b>	<b>12,705.7</b>	<b>-53.0</b>	<b>-0.4 %</b>	<b>-153.3</b>	<b>-1.2 %</b>	<b>0.0</b>
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	2,512.3	2,553.3	2,399.4	2,399.4	-112.9	-4.5 %	-153.9	-6.0 %	0.0
Mechanical Inspection	2,952.8	2,983.4	2,982.1	2,982.1	29.3	1.0 %	-1.3		0.0
Occupational Safety and Health	5,911.9	5,963.2	5,954.3	5,954.3	42.4	0.7 %	-8.9	-0.1 %	0.0
Alaska Safety Advisory Council	125.8	125.8	160.8	160.8	35.0	27.8 %	35.0	27.8 %	0.0
<b>Appropriation Total</b>	<b>11,502.8</b>	<b>11,625.7</b>	<b>11,496.6</b>	<b>11,496.6</b>	<b>-6.2</b>	<b>-0.1 %</b>	<b>-129.1</b>	<b>-1.1 %</b>	<b>0.0</b>
<b>Employment Security</b>									
Employment and Training Svcs	26,415.6	26,512.8	23,484.0	23,484.0	-2,931.6	-11.1 %	-3,028.8	-11.4 %	0.0
Unemployment Insurance	28,351.8	28,741.4	28,739.4	28,739.4	387.6	1.4 %	-2.0		0.0
Adult Basic Education	3,412.2	3,419.7	3,247.2	3,247.2	-165.0	-4.8 %	-172.5	-5.0 %	0.0
<b>Appropriation Total</b>	<b>58,179.6</b>	<b>58,673.9</b>	<b>55,470.6</b>	<b>55,470.6</b>	<b>-2,709.0</b>	<b>-4.7 %</b>	<b>-3,203.3</b>	<b>-5.5 %</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Business Partnerships</b>							
Workforce Investment Board	675.9	654.4	654.4	654.4	-21.5 -3.2 %	0.0	0.0
Business Services	28,470.6	26,501.7	26,451.3	26,451.3	-2,019.3 -7.1 %	-50.4 -0.2 %	0.0
AK Technical Center (Kotzebue)	1,645.4	1,645.4	1,678.0	1,678.0	32.6 2.0 %	32.6 2.0 %	0.0
SW AK Voc Educ Ctr Ops Grant	543.5	543.5	554.7	554.7	11.2 2.1 %	11.2 2.1 %	0.0
Yuut Operations Grant	1,045.4	1,045.4	1,126.0	1,126.0	80.6 7.7 %	80.6 7.7 %	0.0
Northwest Alaska Center	748.5	748.5	743.3	743.3	-5.2 -0.7 %	-5.2 -0.7 %	0.0
Partners for Progress In Delta	348.5	348.5	375.3	375.3	26.8 7.7 %	26.8 7.7 %	0.0
Amundsen Educational Center	232.3	232.3	250.2	250.2	17.9 7.7 %	17.9 7.7 %	0.0
Ilisagvik College	0.0	625.5	625.5	625.5	625.5 >999 %	0.0	0.0
Construction Academy Training	3,400.0	3,400.0	3,128.0	3,128.0	-272.0 -8.0 %	-272.0 -8.0 %	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>37,260.1</b>	<b>35,745.2</b>	<b>35,586.7</b>	<b>35,586.7</b>	<b>-1,673.4 -4.5 %</b>	<b>-158.5 -0.4 %</b>	<b>0.0</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	1,274.1	1,293.9	1,290.0	1,290.0	15.9 1.2 %	-3.9 -0.3 %	0.0
Client Services	17,356.4	17,543.9	17,343.9	17,343.9	-12.5 -0.1 %	-200.0 -1.1 %	0.0
Independent Living Rehab	1,811.2	1,811.7	1,647.6	1,647.6	-163.6 -9.0 %	-164.1 -9.1 %	0.0
Disability Determination	5,209.0	5,254.7	5,252.8	5,252.8	43.8 0.8 %	-1.9	0.0
Special Projects	1,338.1	1,338.3	1,244.9	1,244.9	-93.2 -7.0 %	-93.4 -7.0 %	0.0
<b>Appropriation Total</b>	<b>26,988.8</b>	<b>27,242.5</b>	<b>26,779.2</b>	<b>26,779.2</b>	<b>-209.6 -0.8 %</b>	<b>-463.3 -1.7 %</b>	<b>0.0</b>
<b>AVTEC</b>							
Alaska Vocational Tech Center	13,947.2	13,685.2	13,444.1	13,444.1	-503.1 -3.6 %	-241.1 -1.8 %	0.0
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>15,806.3</b>	<b>15,544.3</b>	<b>15,303.2</b>	<b>15,303.2</b>	<b>-503.1 -3.2 %</b>	<b>-241.1 -1.6 %</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
					15MgtPIn to 16GovAmd		16Adj Bas to 16GovAmd		16GovEndo to 16GovAmd	
<b>Agency Total</b>	185,306.7	184,775.3	179,537.8	179,537.8	-5,768.9	-3.1 %	-5,237.5	-2.8 %	0.0	
<b>Funding Summary</b>										
Unrestricted General (UGF)	33,448.0	32,006.4	29,169.9	29,169.9	-4,278.1	-12.8 %	-2,836.5	-8.9 %	0.0	
Designated General (DGF)	34,847.5	34,611.5	35,275.5	35,275.5	428.0	1.2 %	664.0	1.9 %	0.0	
Other State Funds (Other)	21,773.6	21,970.8	20,705.8	20,705.8	-1,067.8	-4.9 %	-1,265.0	-5.8 %	0.0	
Federal Receipts (Fed)	95,237.6	96,186.6	94,386.6	94,386.6	-851.0	-0.9 %	-1,800.0	-1.9 %	0.0	

## 2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>		
<b>Criminal Division</b>									
First Judicial District	2,309.1	2,351.8	2,297.4	2,297.4	-11.7	-0.5 %	-54.4	-2.3 %	0.0
Second Judicial District	2,209.7	2,250.6	2,156.1	2,156.1	-53.6	-2.4 %	-94.5	-4.2 %	0.0
Third Judicial: Anchorage	7,907.5	8,026.9	8,030.2	8,030.2	122.7	1.6 %	3.3		0.0
Third JD: Outside Anchorage	5,644.2	5,714.4	5,724.2	5,724.2	80.0	1.4 %	9.8	0.2 %	0.0
Fourth Judicial District	6,057.2	6,129.7	5,879.4	5,879.4	-177.8	-2.9 %	-250.3	-4.1 %	0.0
Criminal Justice Litigation	2,909.6	2,951.2	2,950.1	2,950.1	40.5	1.4 %	-1.1		0.0
Criminal Appeals/Special Lit	6,349.7	6,461.1	6,575.7	6,575.7	226.0	3.6 %	114.6	1.8 %	0.0
Unallocated Reduction	0.0	0.0	-1,608.5	-1,608.5	-1,608.5	<-999 %	-1,608.5	<-999 %	0.0
<b>Appropriation Total</b>	<b>33,387.0</b>	<b>33,885.7</b>	<b>32,004.6</b>	<b>32,004.6</b>	<b>-1,382.4</b>	<b>-4.1 %</b>	<b>-1,881.1</b>	<b>-5.6 %</b>	<b>0.0</b>
<b>Civil Division</b>									
Dep. Attny General's Office	455.7	460.6	461.0	461.0	5.3	1.2 %	0.4	0.1 %	0.0
Child Protection	7,149.3	7,247.0	7,095.9	7,095.9	-53.4	-0.7 %	-151.1	-2.1 %	0.0
Collections and Support	3,285.4	3,333.9	3,318.7	3,318.7	33.3	1.0 %	-15.2	-0.5 %	0.0
Commercial and Fair Business	5,176.6	5,248.7	5,072.1	5,072.1	-104.5	-2.0 %	-176.6	-3.4 %	0.0
Environmental Law	2,417.7	2,459.8	2,272.6	2,272.6	-145.1	-6.0 %	-187.2	-7.6 %	0.0
Human Services	2,818.2	2,866.2	2,902.1	2,902.1	83.9	3.0 %	35.9	1.3 %	0.0
Labor and State Affairs	6,071.6	6,159.4	6,038.3	6,038.3	-33.3	-0.5 %	-121.1	-2.0 %	0.0
Legislation/Regulations	1,061.3	1,078.9	1,078.9	1,078.9	17.6	1.7 %	0.0		0.0
Natural Resources	4,069.4	4,123.8	3,224.4	3,224.4	-845.0	-20.8 %	-899.4	-21.8 %	0.0
Oil, Gas and Mining	12,564.7	5,332.4	8,999.6	8,999.6	-3,565.1	-28.4 %	3,667.2	68.8 %	0.0
Opinions, Appeals and Ethics	1,924.3	1,956.7	2,039.6	2,039.6	115.3	6.0 %	82.9	4.2 %	0.0
Reg Affairs Public Advocacy	1,843.6	1,871.7	1,871.7	1,871.7	28.1	1.5 %	0.0		0.0
Timekeeping and Litigation Sup	2,173.3	2,211.2	2,226.1	2,226.1	52.8	2.4 %	14.9	0.7 %	0.0
Torts & Workers' Compensation	4,073.4	4,146.2	4,175.8	4,175.8	102.4	2.5 %	29.6	0.7 %	0.0
Transportation Section	2,409.4	2,446.9	2,103.0	2,103.0	-306.4	-12.7 %	-343.9	-14.1 %	0.0
Unallocated Reduction	0.0	0.0	-789.6	-789.6	-789.6	<-999 %	-789.6	<-999 %	0.0
<b>Appropriation Total</b>	<b>57,493.9</b>	<b>50,943.4</b>	<b>52,090.2</b>	<b>52,090.2</b>	<b>-5,403.7</b>	<b>-9.4 %</b>	<b>1,146.8</b>	<b>2.3 %</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Administration and Support</b>							
Office of the Attorney General	653.9	662.7	652.6	652.6	-1.3	-0.2 %	0.0
Administrative Services	2,980.4	3,027.0	2,905.0	2,905.0	-75.4	-2.5 %	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0		0.0
Unallocated Reduction	0.0	0.0	-95.0	-95.0	-95.0	<-999 %	0.0
<b>Appropriation Total</b>	<b>4,520.5</b>	<b>4,575.9</b>	<b>4,348.8</b>	<b>4,348.8</b>	<b>-171.7</b>	<b>-3.8 %</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>95,401.4</b>	<b>89,405.0</b>	<b>88,443.6</b>	<b>88,443.6</b>	<b>-6,957.8</b>	<b>-7.3 %</b>	<b>0.0</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	61,275.3	54,832.2	54,162.2	54,162.2	-7,113.1	-11.6 %	0.0
Designated General (DGF)	2,727.9	2,765.7	2,645.7	2,645.7	-82.2	-3.0 %	0.0
Other State Funds (Other)	30,393.9	30,787.0	30,615.6	30,615.6	221.7	0.7 %	0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>			
<b>Military and Veterans' Affairs</b>										
Office of the Commissioner	6,405.0	6,505.0	6,805.0	6,805.0	400.0	6.2 %	300.0	4.6 %	0.0	
Homeland Security & Emerg Mgt	9,616.5	9,743.6	9,534.5	9,534.5	-82.0	-0.9 %	-209.1	-2.1 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	627.2	636.8	623.1	623.1	-4.1	-0.7 %	-13.7	-2.2 %	0.0	
Army Guard Facilities Maint.	13,790.5	13,839.7	12,889.7	12,889.7	-900.8	-6.5 %	-950.0	-6.9 %	0.0	
Air Guard Facilities Maint.	6,268.5	6,280.5	6,186.0	6,186.0	-82.5	-1.3 %	-94.5	-1.5 %	0.0	
Alaska Military Youth Academy	10,454.1	10,591.9	11,823.7	11,823.7	1,369.6	13.1 %	1,231.8	11.6 %	0.0	
Veterans' Services	1,797.5	1,807.1	2,057.7	2,057.7	260.2	14.5 %	250.6	13.9 %	0.0	
State Active Duty	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>49,584.3</b>	<b>50,029.6</b>	<b>50,544.7</b>	<b>50,544.7</b>	<b>960.4</b>	<b>1.9 %</b>	<b>515.1</b>	<b>1.0 %</b>	<b>0.0</b>	
<b>Alaska National Guard Benefits</b>										
Retirement Benefits	627.3	627.3	734.5	734.5	107.2	17.1 %	107.2	17.1 %	0.0	
<b>Appropriation Total</b>	<b>627.3</b>	<b>627.3</b>	<b>734.5</b>	<b>734.5</b>	<b>107.2</b>	<b>17.1 %</b>	<b>107.2</b>	<b>17.1 %</b>	<b>0.0</b>	
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	4,062.6	1,658.0	4,613.3	6,123.5	2,060.9	50.7 %	4,465.5	269.3 %	1,510.2	32.7 %
AAC Facilities Maintenance	6,062.9	2,504.0	2,463.0	5,127.8	-935.1	-15.4 %	2,623.8	104.8 %	2,664.8	108.2 %
<b>Appropriation Total</b>	<b>10,125.5</b>	<b>4,162.0</b>	<b>7,076.3</b>	<b>11,251.3</b>	<b>1,125.8</b>	<b>11.1 %</b>	<b>7,089.3</b>	<b>170.3 %</b>	<b>4,175.0</b>	<b>59.0 %</b>
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>60,337.1</b>	<b>54,818.9</b>	<b>58,355.5</b>	<b>62,530.5</b>	<b>2,193.4</b>	<b>3.6 %</b>	<b>7,711.6</b>	<b>14.1 %</b>	<b>4,175.0</b>	<b>7.2 %</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

<b>Allocation</b>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtP1n to 16GovAmd</u>		<u>[4] - [2] 16Adj Bas to 16GovAmd</u>		<u>[4] - [3] 16GovEndo to 16GovAmd</u>	
Funding Summary										
Unrestricted General (UGF)	24,816.9	18,989.1	18,045.6	18,045.6	-6,771.3	-27.3 %	-943.5	-5.0 %	0.0	
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	12,105.6	12,226.4	12,227.0	16,402.0	4,296.4	35.5 %	4,175.6	34.2 %	4,175.0	34.1 %
Federal Receipts (Fed)	23,386.2	23,575.0	28,054.5	28,054.5	4,668.3	20.0 %	4,479.5	19.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Administration &amp; Support</b>									
North Slope Gas Commercializat	10,148.2	38.5	13,225.2	13,225.2	3,077.0	30.3 %	13,186.7	>999 %	0.0
Commissioner's Office	1,888.9	1,898.2	1,828.2	1,828.2	-60.7	-3.2 %	-70.0	-3.7 %	0.0
State Pipeline Coordinator	8,566.1	8,634.2	8,700.5	8,700.5	134.4	1.6 %	66.3	0.8 %	0.0
Project Mgmt & Permitting	8,653.0	8,706.8	7,943.3	7,943.3	-709.7	-8.2 %	-763.5	-8.8 %	0.0
Administrative Services	3,537.2	3,604.3	3,671.9	3,671.9	134.7	3.8 %	67.6	1.9 %	0.0
Information Resource Mgmt.	5,096.8	5,193.1	5,040.5	5,040.5	-56.3	-1.1 %	-152.6	-2.9 %	0.0
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	1,589.6	0.0		0.0		0.0
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	0.0		0.0		0.0
Citizen's Advisory Commission	283.3	288.1	288.1	288.1	4.8	1.7 %	0.0		0.0
Recorder's Office/UCC	5,092.5	5,170.0	4,996.7	4,996.7	-95.8	-1.9 %	-173.3	-3.4 %	0.0
Conservation&Development Board	116.5	116.5	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0
EVOS Trustee Council Projects	437.0	438.2	191.3	191.3	-245.7	-56.2 %	-246.9	-56.3 %	0.0
Public Information Center	593.2	1,050.3	601.2	601.2	8.0	1.3 %	-449.1	-42.8 %	0.0
Mental Health Trust Land Admin	4,071.4	52.5	4,321.9	4,321.9	250.5	6.2 %	4,269.4	>999 %	0.0
<b>Appropriation Total</b>	<b>53,175.7</b>	<b>39,882.3</b>	<b>55,500.4</b>	<b>55,500.4</b>	<b>2,324.7</b>	<b>4.4 %</b>	<b>15,618.1</b>	<b>39.2 %</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	15,227.8	15,468.7	14,394.7	14,394.7	-833.1	-5.5 %	-1,074.0	-6.9 %	0.0
Petroleum Systems Integrity	596.5	607.6	0.0	0.0	-596.5	-100.0 %	-607.6	-100.0 %	0.0
<b>Appropriation Total</b>	<b>15,824.3</b>	<b>16,076.3</b>	<b>14,394.7</b>	<b>14,394.7</b>	<b>-1,429.6</b>	<b>-9.0 %</b>	<b>-1,681.6</b>	<b>-10.5 %</b>	<b>0.0</b>
<b>Land &amp; Water Resources</b>									
Mining, Land & Water	28,272.0	28,381.7	26,596.0	26,596.0	-1,676.0	-5.9 %	-1,785.7	-6.3 %	0.0
Forest Management & Develop	6,589.7	6,670.5	6,515.3	6,515.3	-74.4	-1.1 %	-155.2	-2.3 %	0.0
Geological/Geophysical Surveys	9,494.3	9,622.2	8,622.2	8,622.2	-872.1	-9.2 %	-1,000.0	-10.4 %	0.0
<b>Appropriation Total</b>	<b>44,356.0</b>	<b>44,674.4</b>	<b>41,733.5</b>	<b>41,733.5</b>	<b>-2,622.5</b>	<b>-5.9 %</b>	<b>-2,940.9</b>	<b>-6.6 %</b>	<b>0.0</b>
<b>Agriculture</b>									
Agricultural Development	2,565.3	2,594.4	2,422.5	2,422.5	-142.8	-5.6 %	-171.9	-6.6 %	0.0
N. Latitude Plant Material Ctr	2,884.5	2,655.2	2,384.0	2,384.0	-500.5	-17.4 %	-271.2	-10.2 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
Agriculture (continued)							
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,544.1	2,544.1	10.3	0.4 %	0.0
<b>Appropriation Total</b>	<b>7,983.6</b>	<b>7,793.7</b>	<b>7,350.6</b>	<b>7,350.6</b>	<b>-633.0</b>	<b>-7.9 %</b>	<b>0.0</b>
Parks & Outdoor Recreation							
Parks Management & Access	14,658.7	14,803.4	14,803.4	14,803.4	144.7	1.0 %	0.0
History & Archaeology	2,520.7	2,562.7	2,522.7	2,522.7	2.0	0.1 %	-40.0
<b>Appropriation Total</b>	<b>17,179.4</b>	<b>17,366.1</b>	<b>17,326.1</b>	<b>17,326.1</b>	<b>146.7</b>	<b>0.9 %</b>	<b>-40.0</b>
Fire Suppression							
Fire Suppression Preparedness	19,691.9	19,842.7	18,720.8	18,720.8	-971.1	-4.9 %	-1,121.9
Fire Suppression Activity	20,119.5	20,119.5	20,119.5	20,119.5	0.0		0.0
<b>Appropriation Total</b>	<b>39,811.4</b>	<b>39,962.2</b>	<b>38,840.3</b>	<b>38,840.3</b>	<b>-971.1</b>	<b>-2.4 %</b>	<b>-1,121.9</b>
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>178,330.4</b>	<b>165,755.0</b>	<b>175,145.6</b>	<b>175,145.6</b>	<b>-3,184.8</b>	<b>-1.8 %</b>	<b>9,390.6</b>
Funding Summary							
Unrestricted General (UGF)	88,072.8	78,644.3	85,890.0	85,890.0	-2,182.8	-2.5 %	7,245.7
Designated General (DGF)	26,468.5	26,831.7	26,578.4	26,578.4	109.9	0.4 %	-253.3
Other State Funds (Other)	41,970.0	38,356.7	40,919.9	40,919.9	-1,050.1	-2.5 %	2,563.2
Federal Receipts (Fed)	21,819.1	21,922.3	21,757.3	21,757.3	-61.8	-0.3 %	-165.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
Fire and Life Safety							
Fire & Life Safety	5,492.9	5,548.7	5,412.9	5,412.9	-80.0    -1.5 %	-135.8   -2.4 %	0.0
<b>Appropriation Total</b>	<b>5,492.9</b>	<b>5,548.7</b>	<b>5,412.9</b>	<b>5,412.9</b>	<b>-80.0    -1.5 %</b>	<b>-135.8   -2.4 %</b>	<b>0.0</b>
Alaska Fire Standards Council							
AK Fire Standards Council	581.1	585.3	565.3	565.3	-15.8    -2.7 %	-20.0   -3.4 %	0.0
<b>Appropriation Total</b>	<b>581.1</b>	<b>585.3</b>	<b>565.3</b>	<b>565.3</b>	<b>-15.8    -2.7 %</b>	<b>-20.0   -3.4 %</b>	<b>0.0</b>
Alaska State Troopers							
Special Projects	2,754.1	2,757.2	2,756.8	2,756.8	2.7    0.1 %	-0.4	0.0
Alaska Bureau of Hwy Patrol	6,540.0	6,575.4	3,612.0	3,612.0	-2,928.0   -44.8 %	-2,963.4   -45.1 %	0.0
AK Bureau of Judicial Svcs	4,302.4	4,334.1	4,325.6	4,325.6	23.2    0.5 %	-8.5   -0.2 %	0.0
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0	0.0
Search and Rescue	575.5	575.5	575.5	575.5	0.0	0.0	0.0
Rural Trooper Housing	3,140.4	3,140.4	3,042.1	3,042.1	-98.3   -3.1 %	-98.3   -3.1 %	0.0
Statewide Drug & Alcohol Unit	11,109.5	11,174.3	11,061.9	11,061.9	-47.6   -0.4 %	-112.4   -1.0 %	0.0
AST Detachments	67,178.7	67,733.2	66,356.6	66,356.6	-822.1   -1.2 %	-1,376.6   -2.0 %	0.0
Alaska Bureau of Investigation	8,165.2	8,229.2	7,375.5	7,375.5	-789.7   -9.7 %	-853.7   -10.4 %	0.0
Alaska Wildlife Troopers	22,618.8	22,663.1	21,802.6	21,802.6	-816.2   -3.6 %	-860.5   -3.8 %	0.0
AK Wildlife Troopers Aircraft	4,451.0	4,470.3	6,795.1	6,795.1	2,344.1   52.7 %	2,324.8   52.0 %	0.0
AK Wildlife Troopers Marine	2,777.2	2,820.5	2,559.4	2,559.4	-217.8   -7.8 %	-261.1   -9.3 %	0.0
<b>Appropriation Total</b>	<b>136,467.0</b>	<b>137,327.4</b>	<b>133,117.3</b>	<b>133,117.3</b>	<b>-3,349.7   -2.5 %</b>	<b>-4,210.1   -3.1 %</b>	<b>0.0</b>
Village Public Safety Officers							
Village Public Safety Ofcr Pg	17,653.0	17,672.1	14,911.5	14,911.5	-2,741.5   -15.5 %	-2,760.6   -15.6 %	0.0
<b>Appropriation Total</b>	<b>17,653.0</b>	<b>17,672.1</b>	<b>14,911.5</b>	<b>14,911.5</b>	<b>-2,741.5   -15.5 %</b>	<b>-2,760.6   -15.6 %</b>	<b>0.0</b>
AK Police Standards Council							
AK Police Standards Council	1,274.3	1,283.6	1,283.6	1,283.6	9.3    0.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,274.3</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>9.3    0.7 %</b>	<b>0.0</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Domestic Viol/Sexual Assault</b>							
Domestic Viol/Sexual Assault	19,152.8	19,172.8	18,243.0	18,243.0	-909.8	-4.8 %	0.0
<b>Appropriation Total</b>	<b>19,152.8</b>	<b>19,172.8</b>	<b>18,243.0</b>	<b>18,243.0</b>	<b>-909.8</b>	<b>-4.8 %</b>	<b>0.0</b>
<b>Statewide Support</b>							
Commissioner's Office	1,245.0	1,264.7	1,264.7	1,264.7	19.7	1.6 %	0.0
Training Academy	2,875.5	2,894.3	2,736.6	2,736.6	-138.9	-4.8 %	0.0
Administrative Services	4,464.8	4,529.8	4,312.7	4,312.7	-152.1	-3.4 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0		0.0
Information Technology	9,689.5	9,826.3	9,783.9	9,783.9	94.4	1.0 %	0.0
Laboratory Services	5,958.8	6,050.5	5,977.5	5,977.5	18.7	0.3 %	0.0
Facility Maintenance	1,058.8	1,058.8	1,058.8	1,058.8	0.0		0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0
<b>Appropriation Total</b>	<b>25,960.3</b>	<b>26,292.3</b>	<b>25,802.1</b>	<b>25,802.1</b>	<b>-158.2</b>	<b>-0.6 %</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>206,581.4</b>	<b>207,882.2</b>	<b>199,335.7</b>	<b>199,335.7</b>	<b>-7,245.7</b>	<b>-3.5 %</b>	<b>0.0</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	171,553.2	172,714.6	167,522.9	167,522.9	-4,030.3	-2.3 %	0.0
Designated General (DGF)	6,555.7	6,600.6	6,599.9	6,599.9	44.2	0.7 %	0.0
Other State Funds (Other)	17,684.8	17,767.4	14,413.3	14,413.3	-3,271.5	-18.5 %	0.0
Federal Receipts (Fed)	10,787.7	10,799.6	10,799.6	10,799.6	11.9	0.1 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>		<b>[4] - [2] 16Adj Bas to 16GovAmd</b>		<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Taxation and Treasury</b>									
Tax Division	18,023.1	17,467.0	16,164.0	16,164.0	-1,859.1	-10.3 %	-1,303.0	-7.5 %	0.0
Treasury Division	10,120.3	10,250.4	10,540.4	10,540.4	420.1	4.2 %	290.0	2.8 %	0.0
Unclaimed Property	459.1	467.2	577.2	577.2	118.1	25.7 %	110.0	23.5 %	0.0
AK Retirement Management Board	8,040.9	8,040.9	8,734.8	8,734.8	693.9	8.6 %	693.9	8.6 %	0.0
ARM Custody and Mgt Fees	43,906.7	43,906.7	62,106.7	62,106.7	18,200.0	41.5 %	18,200.0	41.5 %	0.0
Perm Fund Dividend Division	8,403.8	8,521.4	8,521.4	8,521.4	117.6	1.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>88,953.9</b>	<b>88,653.6</b>	<b>106,644.5</b>	<b>106,644.5</b>	<b>17,690.6</b>	<b>19.9 %</b>	<b>17,990.9</b>	<b>20.3 %</b>	<b>0.0</b>
<b>Child Support Services</b>									
Child Support Services	28,542.1	28,928.2	28,321.0	28,321.0	-221.1	-0.8 %	-607.2	-2.1 %	0.0
<b>Appropriation Total</b>	<b>28,542.1</b>	<b>28,928.2</b>	<b>28,321.0</b>	<b>28,321.0</b>	<b>-221.1</b>	<b>-0.8 %</b>	<b>-607.2</b>	<b>-2.1 %</b>	<b>0.0</b>
<b>Administration and Support</b>									
Commissioner's Office	991.6	1,008.0	1,008.0	1,008.0	16.4	1.7 %	0.0		0.0
Administrative Services	2,243.3	2,285.8	2,285.8	2,285.8	42.5	1.9 %	0.0		0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0		0.0		0.0
Natural Gas Commercialization	2,625.0	0.0	150.0	150.0	-2,475.0	-94.3 %	150.0	>999 %	0.0
Criminal Investigations Unit	1,660.5	1,690.3	405.8	405.8	-1,254.7	-75.6 %	-1,284.5	-76.0 %	0.0
<b>Appropriation Total</b>	<b>7,862.4</b>	<b>5,326.1</b>	<b>4,191.6</b>	<b>4,191.6</b>	<b>-3,670.8</b>	<b>-46.7 %</b>	<b>-1,134.5</b>	<b>-21.3 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>									
Mental Health Trust Operations	3,956.7	575.2	3,998.2	3,998.2	41.5	1.0 %	3,423.0	595.1 %	0.0
Long Term Care Ombudsman	826.8	839.9	856.6	856.6	29.8	3.6 %	16.7	2.0 %	0.0
<b>Appropriation Total</b>	<b>4,783.5</b>	<b>1,415.1</b>	<b>4,854.8</b>	<b>4,854.8</b>	<b>71.3</b>	<b>1.5 %</b>	<b>3,439.7</b>	<b>243.1 %</b>	<b>0.0</b>
<b>Municipal Bond Bank Authority</b>									
AMBBA Operations	845.8	849.7	899.7	899.7	53.9	6.4 %	50.0	5.9 %	0.0
<b>Appropriation Total</b>	<b>845.8</b>	<b>849.7</b>	<b>899.7</b>	<b>899.7</b>	<b>53.9</b>	<b>6.4 %</b>	<b>50.0</b>	<b>5.9 %</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Revenue**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Housing Finance Corporation</b>							
AHFC Operations	93,682.3	94,524.9	94,524.9	94,524.9	842.6	0.9 %	0.0
Anc. State Office Building	100.0	100.0	100.0	100.0	0.0		0.0
AK Corp for Affordable Housing	474.0	479.4	479.4	479.4	5.4	1.1 %	0.0
<b>Appropriation Total</b>	<b>94,256.3</b>	<b>95,104.3</b>	<b>95,104.3</b>	<b>95,104.3</b>	<b>848.0</b>	<b>0.9 %</b>	<b>0.0</b>
<b>Permanent Fund Corporation</b>							
APFC Operations	12,231.9	9,823.5	11,153.8	11,153.8	-1,078.1	-8.8 %	1,330.3
<b>Appropriation Total</b>	<b>12,231.9</b>	<b>9,823.5</b>	<b>11,153.8</b>	<b>11,153.8</b>	<b>-1,078.1</b>	<b>-8.8 %</b>	<b>1,330.3</b>
<b>APFC Investment Mgmt Fees</b>							
APFC Investment Mgmt Fees	138,575.0	141,136.5	151,391.0	151,391.0	12,816.0	9.2 %	10,254.5
<b>Appropriation Total</b>	<b>138,575.0</b>	<b>141,136.5</b>	<b>151,391.0</b>	<b>151,391.0</b>	<b>12,816.0</b>	<b>9.2 %</b>	<b>10,254.5</b>
<b>Agency Unallocated Approp</b>							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>376,050.9</b>	<b>371,237.0</b>	<b>402,560.7</b>	<b>402,560.7</b>	<b>26,509.8</b>	<b>7.0 %</b>	<b>31,323.7</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	33,831.4	33,348.9	30,882.0	30,882.0	-2,949.4	-8.7 %	-2,466.9
Designated General (DGF)	9,807.2	9,941.9	10,369.4	10,369.4	562.2	5.7 %	427.5
Other State Funds (Other)	254,827.9	249,815.6	283,178.7	283,178.7	28,350.8	11.1 %	33,363.1
Federal Receipts (Fed)	77,584.4	78,130.6	78,130.6	78,130.6	546.2	0.7 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>		<b>[4] - [2] 16Adj Bas to 16GovAmd</b>		<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Administration and Support</b>											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Commissioner's Office	2,188.7	2,227.7	2,074.5	2,074.5	-114.2	-5.2 %	-153.2	-6.9 %	0.0		
Contracting and Appeals	336.3	342.4	340.8	340.8	4.5	1.3 %	-1.6	-0.5 %	0.0		
EE/Civil Rights	1,268.9	1,289.6	1,158.4	1,158.4	-110.5	-8.7 %	-131.2	-10.2 %	0.0		
Internal Review	1,087.3	1,107.3	1,089.6	1,089.6	2.3	0.2 %	-17.7	-1.6 %	0.0		
Transportation Mgmt & Security	1,162.9	1,179.5	1,107.3	1,107.3	-55.6	-4.8 %	-72.2	-6.1 %	0.0		
Statewide Admin Services	6,619.5	6,743.9	7,882.9	7,882.9	1,263.4	19.1 %	1,139.0	16.9 %	0.0		
Info Systems and Services	5,315.2	5,378.9	9,899.8	9,899.8	4,584.6	86.3 %	4,520.9	84.0 %	0.0		
Leased Facilities	2,957.7	2,957.7	2,957.7	2,957.7	0.0		0.0		0.0		
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0		
Statewide Procurement	1,430.0	1,452.2	1,439.2	1,239.2	-190.8	-13.3 %	-213.0	-14.7 %	-200.0	-13.9 %	
Central Support Svcs	1,242.2	1,262.1	1,199.2	1,199.2	-43.0	-3.5 %	-62.9	-5.0 %	0.0		
Northern Support Services	1,549.3	1,570.5	1,480.7	1,480.7	-68.6	-4.4 %	-89.8	-5.7 %	0.0		
Southcoast Support Services	1,892.3	1,927.9	1,662.8	1,662.8	-229.5	-12.1 %	-265.1	-13.8 %	0.0		
Statewide Aviation	3,248.3	3,306.6	3,214.0	3,214.0	-34.3	-1.1 %	-92.6	-2.8 %	0.0		
Program Development	5,807.8	5,921.4	4,630.0	4,630.0	-1,177.8	-20.3 %	-1,291.4	-21.8 %	0.0		
Central Region Planning	2,164.7	2,205.7	2,194.0	2,194.0	29.3	1.4 %	-11.7	-0.5 %	0.0		
Northern Region Planning	2,026.8	2,062.2	1,951.0	1,951.0	-75.8	-3.7 %	-111.2	-5.4 %	0.0		
Southcoast Region Planning	671.1	685.3	702.9	702.9	31.8	4.7 %	17.6	2.6 %	0.0		
Measurement Standards	7,032.4	7,151.2	6,611.0	6,611.0	-421.4	-6.0 %	-540.2	-7.6 %	0.0		
<b>Appropriation Total</b>	<b>50,367.8</b>	<b>51,138.5</b>	<b>53,962.2</b>	<b>53,762.2</b>	<b>3,394.4</b>	<b>6.7 %</b>	<b>2,623.7</b>	<b>5.1 %</b>	<b>-200.0</b>	<b>-0.4 %</b>	
<b>Design, Engineering &amp; Constr.</b>											
Statewide Public Facilities	4,582.0	4,677.6	4,642.9	4,642.9	60.9	1.3 %	-34.7	-0.7 %	0.0		
SW Design & Engineering Svcs	12,815.1	13,002.5	13,152.4	13,152.4	337.3	2.6 %	149.9	1.2 %	0.0		
Harbor Program Development	659.2	672.9	666.3	666.3	7.1	1.1 %	-6.6	-1.0 %	0.0		
Central Design & Eng Svcs	22,764.5	23,205.4	23,239.3	23,239.3	474.8	2.1 %	33.9	0.1 %	0.0		
Northern Design & Eng Svcs	17,195.6	17,524.1	17,498.9	17,498.9	303.3	1.8 %	-25.2	-0.1 %	0.0		
Southcoast Design & Eng Svcs	11,035.1	11,250.5	11,109.3	11,109.3	74.2	0.7 %	-141.2	-1.3 %	0.0		
Central Construction & CIP	21,570.7	21,940.1	21,224.4	21,224.4	-346.3	-1.6 %	-715.7	-3.3 %	0.0		

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>			
Design, Engineering & Constr. (continued)										
Northern Construction & CIP	17,657.6	17,950.5	17,196.0	17,196.0	-461.6	-2.6 %	-754.5	-4.2 %	0.0	
Southcoast Region Construction	7,766.5	7,881.2	7,973.5	7,973.5	207.0	2.7 %	92.3	1.2 %	0.0	
Knik Arm Crossing	1,675.7	1,699.2	1,699.2	1,699.2	23.5	1.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>117,722.0</b>	<b>119,804.0</b>	<b>118,402.2</b>	<b>118,402.2</b>	<b>680.2</b>	<b>0.6 %</b>	<b>-1,401.8</b>	<b>-1.2 %</b>	<b>0.0</b>	
State Equipment Fleet										
State Equipment Fleet	32,743.3	32,791.0	34,040.6	34,040.6	1,297.3	4.0 %	1,249.6	3.8 %	0.0	
<b>Appropriation Total</b>	<b>32,743.3</b>	<b>32,791.0</b>	<b>34,040.6</b>	<b>34,040.6</b>	<b>1,297.3</b>	<b>4.0 %</b>	<b>1,249.6</b>	<b>3.8 %</b>	<b>0.0</b>	
Highways/Aviation & Facilities										
Central Region Facilities	9,910.4	9,917.6	8,354.2	8,354.2	-1,556.2	-15.7 %	-1,563.4	-15.8 %	0.0	
Northern Region Facilities	14,894.2	14,901.3	14,901.3	14,901.3	7.1		0.0		0.0	
Southcoast Region Facilities	1,588.7	1,593.0	2,974.2	2,974.2	1,385.5	87.2 %	1,381.2	86.7 %	0.0	
Traffic Signal Management	1,865.9	1,865.9	2,020.4	2,020.4	154.5	8.3 %	154.5	8.3 %	0.0	
Central Highways and Aviation	59,102.4	59,169.4	46,186.7	44,244.5	-14,857.9	-25.1 %	-14,924.9	-25.2 %	-1,942.2	-4.2 %
Northern Highways & Aviation	74,397.0	74,477.9	71,709.2	68,625.1	-5,771.9	-7.8 %	-5,852.8	-7.9 %	-3,084.1	-4.3 %
Southcoast Highways & Aviation	17,510.7	17,526.6	26,869.6	25,806.9	8,296.2	47.4 %	8,280.3	47.2 %	-1,062.7	-4.0 %
Whittier Access and Tunnel	4,757.1	4,760.2	4,760.2	4,760.2	3.1	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>184,026.4</b>	<b>184,211.9</b>	<b>177,775.8</b>	<b>171,686.8</b>	<b>-12,339.6</b>	<b>-6.7 %</b>	<b>-12,525.1</b>	<b>-6.8 %</b>	<b>-6,089.0</b>	<b>-3.4 %</b>
International Airports										
Int Airport Systems Office	2,205.2	2,223.9	2,220.2	2,220.2	15.0	0.7 %	-3.7	-0.2 %	0.0	
AIA Administration	7,996.9	8,099.9	7,229.5	7,229.5	-767.4	-9.6 %	-870.4	-10.7 %	0.0	
AIA Facilities	21,963.8	21,979.8	22,831.8	22,831.8	868.0	4.0 %	852.0	3.9 %	0.0	
AIA Field & Equipment Maint	17,739.6	17,750.5	18,335.3	18,335.3	595.7	3.4 %	584.8	3.3 %	0.0	
AIA Operations	5,819.1	5,855.7	5,911.1	5,911.1	92.0	1.6 %	55.4	0.9 %	0.0	
AIA Safety	10,874.0	10,959.7	10,759.7	10,759.7	-114.3	-1.1 %	-200.0	-1.8 %	0.0	
FIA Administration	2,322.0	2,349.0	2,183.5	2,183.5	-138.5	-6.0 %	-165.5	-7.0 %	0.0	
FIA Facilities	4,220.5	4,220.5	4,220.5	4,220.5	0.0		0.0		0.0	

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**Agency: Department of Transportation and Public Facilities**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>		<b>[4] - [2] 16Adj Bas to 16GovAmd</b>		<b>[4] - [3] 16GovEndo to 16GovAmd</b>	
<b>International Airports (continued)</b>										
FIA Field & Equipment Maint	4,179.0	4,182.1	4,432.1	4,432.1	253.1	6.1 %	250.0	6.0 %	0.0	
FIA Operations	995.0	1,014.5	1,014.5	1,014.5	19.5	2.0 %	0.0		0.0	
FIA Safety	4,350.4	4,390.2	4,264.6	4,264.6	-85.8	-2.0 %	-125.6	-2.9 %	0.0	
<b>Appropriation Total</b>	<b>82,665.5</b>	<b>83,025.8</b>	<b>83,402.8</b>	<b>83,402.8</b>	<b>737.3</b>	<b>0.9 %</b>	<b>377.0</b>	<b>0.5 %</b>	<b>0.0</b>	
<b>Marine Highway System</b>										
Marine Vessel Operations	111,164.4	114,128.6	113,505.1	119,794.1	8,629.7	7.8 %	5,665.5	5.0 %	6,289.0	5.5 %
Marine Vessel Fuel	28,913.6	26,748.1	26,748.1	26,748.1	-2,165.5	-7.5 %	0.0		0.0	
Marine Engineering	3,975.9	3,766.1	3,899.1	3,899.1	-76.8	-1.9 %	133.0	3.5 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,775.9	2,918.6	2,330.3	2,330.3	-445.6	-16.1 %	-588.3	-20.2 %	0.0	
Marine Shore Operations	8,199.9	8,142.5	8,377.2	8,377.2	177.3	2.2 %	234.7	2.9 %	0.0	
Vessel Operations Management	4,834.3	4,807.3	4,165.8	4,165.8	-668.5	-13.8 %	-641.5	-13.3 %	0.0	
<b>Appropriation Total</b>	<b>161,511.8</b>	<b>162,159.0</b>	<b>160,673.4</b>	<b>166,962.4</b>	<b>5,450.6</b>	<b>3.4 %</b>	<b>4,803.4</b>	<b>3.0 %</b>	<b>6,289.0</b>	<b>3.9 %</b>
<b>Agency Total</b>	<b>629,036.8</b>	<b>633,130.2</b>	<b>628,257.0</b>	<b>628,257.0</b>	<b>-779.8</b>	<b>-0.1 %</b>	<b>-4,873.2</b>	<b>-0.8 %</b>	<b>0.0</b>	
<b>Funding Summary</b>										
Unrestricted General (UGF)	278,604.6	279,353.6	267,825.0	267,825.0	-10,779.6	-3.9 %	-11,528.6	-4.1 %	0.0	
Designated General (DGF)	68,167.7	68,540.0	71,475.0	71,475.0	3,307.3	4.9 %	2,935.0	4.3 %	0.0	
Other State Funds (Other)	279,414.1	282,382.3	286,928.3	286,928.3	7,514.2	2.7 %	4,546.0	1.6 %	0.0	
Federal Receipts (Fed)	2,850.4	2,854.3	2,028.7	2,028.7	-821.7	-28.8 %	-825.6	-28.9 %	0.0	

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**Numbers and Language**

**Agency: University of Alaska**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>			
University of Alaska										
Systemwide Reduction/Addition	0.6	16,649.0	873.2	1,627.4	1,626.8	>999 %	-15,021.6	-90.2 %	754.2	86.4 %
Statewide Services	38,067.4	38,067.4	38,067.4	38,067.4	0.0		0.0		0.0	
Office of Info Technology	19,802.8	19,802.8	19,802.8	19,802.8	0.0		0.0		0.0	
Systemwide Education/Outreach	12,191.0	12,191.0	12,191.0	12,191.0	0.0		0.0		0.0	
Anchorage Campus	274,766.4	274,036.4	274,708.3	274,708.3	-58.1		671.9	0.2 %	0.0	
Small Business Development Ctr	3,212.4	3,212.4	3,212.4	3,212.4	0.0		0.0		0.0	
Kenai Peninsula College	16,957.2	16,957.2	16,957.2	16,957.2	0.0		0.0		0.0	
Kodiak College	5,903.1	5,903.1	5,903.1	5,903.1	0.0		0.0		0.0	
Matanuska-Susitna College	11,443.4	11,443.4	11,443.4	11,443.4	0.0		0.0		0.0	
Prince William Sound College	7,819.3	7,819.3	7,819.3	7,819.3	0.0		0.0		0.0	
Bristol Bay Campus	4,157.7	4,157.7	4,157.7	4,157.7	0.0		0.0		0.0	
Chukchi Campus	2,486.3	2,486.3	2,486.3	2,486.3	0.0		0.0		0.0	
College of Rural & Comm Dev	11,623.4	11,623.4	11,623.4	11,623.4	0.0		0.0		0.0	
Fairbanks Campus	271,666.3	271,166.3	271,166.3	271,166.3	-500.0	-0.2 %	0.0		0.0	
Interior-Aleutians Campus	5,786.2	5,786.2	5,786.2	5,786.2	0.0		0.0		0.0	
Kuskokwim Campus	6,900.1	6,900.1	6,900.1	6,900.1	0.0		0.0		0.0	
Northwest Campus	4,648.3	4,648.3	4,648.3	4,648.3	0.0		0.0		0.0	
Fairbanks Organized Research	143,923.8	143,923.8	143,923.8	143,923.8	0.0		0.0		0.0	
UAF Community and Tech College	14,457.0	14,457.0	14,457.0	14,457.0	0.0		0.0		0.0	
Cooperative Extension Service	10,735.8	10,735.8	10,735.8	10,735.8	0.0		0.0		0.0	
Juneau Campus	44,478.3	44,478.3	44,478.3	44,478.3	0.0		0.0		0.0	
Ketchikan Campus	5,580.7	5,580.7	5,580.7	5,580.7	0.0		0.0		0.0	
Sitka Campus	8,256.2	8,256.2	8,256.2	8,256.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>924,863.7</b>	<b>940,282.1</b>	<b>925,178.2</b>	<b>925,932.4</b>	<b>1,068.7</b>	<b>0.1 %</b>	<b>-14,349.7</b>	<b>-1.5 %</b>	<b>754.2</b>	<b>0.1 %</b>
<b>Agency Total</b>	<b>924,863.7</b>	<b>940,282.1</b>	<b>925,178.2</b>	<b>925,932.4</b>	<b>1,068.7</b>	<b>0.1 %</b>	<b>-14,349.7</b>	<b>-1.5 %</b>	<b>754.2</b>	<b>0.1 %</b>

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Allocation Summary - Governor Amend Structure**

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**Agency: University of Alaska**

<b>Allocation</b>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>			
Funding Summary										
Unrestricted General (UGF)	370,599.7	378,223.9	361,250.0	361,250.0	-9,349.7	-2.5 %	-16,973.9	-4.5 %	0.0	
Designated General (DGF)	316,693.5	325,217.7	326,415.8	327,170.0	10,476.5	3.3 %	1,952.3	0.6 %	754.2	0.2 %
Other State Funds (Other)	86,717.8	85,987.8	86,659.7	86,659.7	-58.1	-0.1 %	671.9	0.8 %	0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0	

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**Agency: Branch-wide Unallocated Appropriations**

<b>Allocation</b>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>
Fuel Branch-wide Unallocated							
Fuel Branch-wide Appropriation	27,000.0	27,000.0	0.0	0.0	-27,000.0 -100.0 %	-27,000.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0 -100.0 %</b>	<b>-27,000.0 -100.0 %</b>	<b>0.0</b>
Branch-wide Unallocated							
Branch-wide Unallocated	0.0	0.0	10,000.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0 &gt;999 %</b>	<b>10,000.0 &gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>-17,000.0 -63.0 %</b>	<b>-17,000.0 -63.0 %</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	27,000.0	27,000.0	10,000.0	10,000.0	-17,000.0 -63.0 %	-17,000.0 -63.0 %	0.0

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**Numbers and Language**

**Agency: Judiciary**

<b>Allocation</b>	<b>[1] 15MgtPln</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPln to 16GovAmd</b>		<b>[4] - [2] 16Adj Bas to 16GovAmd</b>		<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Alaska Court System</b>									
Appellate Courts	7,283.7	7,435.3	7,253.1	7,253.1	-30.6	-0.4 %	-182.2	-2.5 %	0.0
Trial Courts	90,200.3	91,747.8	89,831.8	89,831.8	-368.5	-0.4 %	-1,916.0	-2.1 %	0.0
Administration and Support	10,901.7	11,118.3	10,842.3	10,842.3	-59.4	-0.5 %	-276.0	-2.5 %	0.0
<b>Appropriation Total</b>	<b>108,385.7</b>	<b>110,301.4</b>	<b>107,927.2</b>	<b>107,927.2</b>	<b>-458.5</b>	<b>-0.4 %</b>	<b>-2,374.2</b>	<b>-2.2 %</b>	<b>0.0</b>
<b>Therapeutic Courts</b>									
Therapeutic Courts	5,565.2	5,660.1	5,721.5	5,721.5	156.3	2.8 %	61.4	1.1 %	0.0
<b>Appropriation Total</b>	<b>5,565.2</b>	<b>5,660.1</b>	<b>5,721.5</b>	<b>5,721.5</b>	<b>156.3</b>	<b>2.8 %</b>	<b>61.4</b>	<b>1.1 %</b>	<b>0.0</b>
<b>Commission on Judicial Conduct</b>									
Commission on Judicial Conduct	416.3	423.5	423.5	423.5	7.2	1.7 %	0.0		0.0
<b>Appropriation Total</b>	<b>416.3</b>	<b>423.5</b>	<b>423.5</b>	<b>423.5</b>	<b>7.2</b>	<b>1.7 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Judicial Council</b>									
Judicial Council	1,309.7	1,320.4	1,340.4	1,340.4	30.7	2.3 %	20.0	1.5 %	0.0
<b>Appropriation Total</b>	<b>1,309.7</b>	<b>1,320.4</b>	<b>1,340.4</b>	<b>1,340.4</b>	<b>30.7</b>	<b>2.3 %</b>	<b>20.0</b>	<b>1.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>115,676.9</b>	<b>117,705.4</b>	<b>115,412.6</b>	<b>115,412.6</b>	<b>-264.3</b>	<b>-0.2 %</b>	<b>-2,292.8</b>	<b>-1.9 %</b>	<b>0.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	111,866.3	113,904.8	111,424.2	111,424.2	-442.1	-0.4 %	-2,480.6	-2.2 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	1,967.0	1,957.0	2,144.8	2,144.8	177.8	9.0 %	187.8	9.6 %	0.0
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	0.0		0.0		0.0

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**Numbers and Language**

**Agency: Alaska Legislature**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Budget and Audit Committee</b>									
Legislative Audit	6,506.3	6,629.1	6,629.1	6,629.1	122.8	1.9 %	0.0		0.0
Legislative Finance	8,879.4	9,035.7	9,035.7	9,035.7	156.3	1.8 %	0.0		0.0
Committee Expenses	3,702.6	3,713.1	3,713.1	3,713.1	10.5	0.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>19,088.3</b>	<b>19,377.9</b>	<b>19,377.9</b>	<b>19,377.9</b>	<b>289.6</b>	<b>1.5 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Legislative Council</b>									
Salaries and Allowances	7,619.8	7,619.8	7,619.8	7,619.8	0.0		0.0		0.0
Administrative Services	13,453.8	13,688.7	13,679.7	13,679.7	225.9	1.7 %	-9.0	-0.1 %	0.0
Council and Subcommittees	1,424.7	1,445.0	1,445.0	1,445.0	20.3	1.4 %	0.0		0.0
Legal and Research Services	4,821.8	4,930.2	4,930.2	4,930.2	108.4	2.2 %	0.0		0.0
Select Committee on Ethics	252.4	257.1	257.1	257.1	4.7	1.9 %	0.0		0.0
Office of Victims Rights	968.3	989.6	989.6	989.6	21.3	2.2 %	0.0		0.0
Ombudsman	1,269.7	1,296.4	1,296.4	1,296.4	26.7	2.1 %	0.0		0.0
LEG State Facilities Rent	5,576.6	5,576.6	5,819.2	5,819.2	242.6	4.4 %	242.6	4.4 %	0.0
<b>Appropriation Total</b>	<b>35,387.1</b>	<b>35,803.4</b>	<b>36,037.0</b>	<b>36,037.0</b>	<b>649.9</b>	<b>1.8 %</b>	<b>233.6</b>	<b>0.7 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>									
Legislative Operating Budget	12,991.4	13,285.8	13,285.8	13,285.8	294.4	2.3 %	0.0		0.0
Session Expenses	10,611.1	10,306.4	10,758.4	10,758.4	147.3	1.4 %	452.0	4.4 %	0.0
<b>Appropriation Total</b>	<b>23,602.5</b>	<b>23,592.2</b>	<b>24,044.2</b>	<b>24,044.2</b>	<b>441.7</b>	<b>1.9 %</b>	<b>452.0</b>	<b>1.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>78,077.9</b>	<b>78,773.5</b>	<b>79,459.1</b>	<b>79,459.1</b>	<b>1,381.2</b>	<b>1.8 %</b>	<b>685.6</b>	<b>0.9 %</b>	<b>0.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	77,622.0	78,317.6	79,035.9	79,035.9	1,413.9	1.8 %	718.3	0.9 %	0.0
Designated General (DGF)	66.4	66.4	63.4	63.4	-3.0	-4.5 %	-3.0	-4.5 %	0.0
Other State Funds (Other)	389.5	389.5	359.8	359.8	-29.7	-7.6 %	-29.7	-7.6 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Debt Service**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>
<b>Debt Service</b>							
AK Clean Water Revenue Bonds	1,601.7	1,601.7	1,682.7	1,682.7	81.0	5.1 %	0.0
AK Drinking Water Revenue Bond	1,691.7	1,691.7	1,776.5	1,776.5	84.8	5.0 %	0.0
Capital Project Debt Reimb	5,472.0	5,472.0	4,599.4	4,599.4	-872.6	-15.9 %	0.0
Certificates of Participation	4,569.2	4,569.2	4,655.2	4,655.2	86.0	1.9 %	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0
General Obligation Bonds	81,393.6	81,393.6	87,942.2	87,942.2	6,548.6	8.0 %	0.0
Int Airport Revenue Bonds	50,733.0	50,733.0	43,731.5	43,731.5	-7,001.5	-13.8 %	0.0
Muni Jail Construction Reimb	21,416.5	21,416.5	19,623.4	19,623.4	-1,793.1	-8.4 %	0.0
Pension Obligation Bonds	0.0	0.0	0.0	0.0	0.0		0.0
School Debt Reimbursement	126,642.4	126,642.4	128,423.0	128,423.0	1,780.6	1.4 %	0.0
Sport Fish Hatchery Bonds	5,500.0	5,500.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0
<b>Appropriation Total</b>	<b>305,790.6</b>	<b>305,790.6</b>	<b>304,504.4</b>	<b>304,504.4</b>	<b>-1,286.2</b>	<b>-0.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>305,790.6</b>	<b>305,790.6</b>	<b>304,504.4</b>	<b>304,504.4</b>	<b>-1,286.2</b>	<b>-0.4 %</b>	<b>0.0</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	218,841.3	218,841.3	223,264.2	223,264.2	4,422.9	2.0 %	0.0
Designated General (DGF)	19,300.0	19,300.0	23,900.0	23,900.0	4,600.0	23.8 %	0.0
Other State Funds (Other)	62,401.0	62,401.0	52,091.9	52,091.9	-10,309.1	-16.5 %	0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtP1n to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>		
PERS State Assistance									
School District PERS	157,337.2	0.0	19,033.8	19,033.8	-138,303.4	-87.9 %	19,033.8	>999 %	0.0
All Other PERS	842,662.8	0.0	107,487.0	107,487.0	-735,175.8	-87.2 %	107,487.0	>999 %	0.0
<b>Appropriation Total</b>	<b>1,000,000.0</b>	<b>0.0</b>	<b>126,520.8</b>	<b>126,520.8</b>	<b>-873,479.2</b>	<b>-87.3 %</b>	<b>126,520.8</b>	<b>&gt;999 %</b>	<b>0.0</b>
TRS State Assistance									
School District TRS	1,862,496.5	12.2	121,609.8	121,609.8	-1,740,886.7	-93.5 %	121,597.6	>999 %	0.0
All Other TRS	137,503.5	-12.2	8,498.5	8,498.5	-129,005.0	-93.8 %	8,510.7	<-999 %	0.0
<b>Appropriation Total</b>	<b>2,000,000.0</b>	<b>0.0</b>	<b>130,108.3</b>	<b>130,108.3</b>	<b>-1,869,891.7</b>	<b>-93.5 %</b>	<b>130,108.3</b>	<b>&gt;999 %</b>	<b>0.0</b>
Judicial Retirement System									
Direct JRS	5,241.6	5,241.6	5,890.8	5,890.8	649.2	12.4 %	649.2	12.4 %	0.0
<b>Appropriation Total</b>	<b>5,241.6</b>	<b>5,241.6</b>	<b>5,890.8</b>	<b>5,890.8</b>	<b>649.2</b>	<b>12.4 %</b>	<b>649.2</b>	<b>12.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>3,005,241.6</b>	<b>5,241.6</b>	<b>262,519.9</b>	<b>262,519.9</b>	<b>-2,742,721.7</b>	<b>-91.3 %</b>	<b>257,278.3</b>	<b>&gt;999 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	5,241.6	5,241.6	262,519.9	262,519.9	257,278.3	>999 %	257,278.3	>999 %	0.0
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Special Appropriations**

<b>Allocation</b>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>
Judgments, Claims & Settlements							
Moore Settlement	13,366.8	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,366.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>13,366.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	13,366.8	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Fund Caps (no approp out)</b>									
Children's Trust Grant Account	24.8	24.8	23.0	23.0	-1.8	-7.3 %	-1.8	-7.3 %	0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0
Community Revenue Sharing Fund	52,000.0	52,000.0	0.0	0.0	-52,000.0	-100.0 %	-52,000.0	-100.0 %	0.0
Disaster Relief Fund 1116	14,000.0	14,000.0	14,000.0	14,000.0	0.0		0.0		0.0
Oil and Gas Tax Credit Fund	625,000.0	625,000.0	700,000.0	700,000.0	75,000.0	12.0 %	75,000.0	12.0 %	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>691,574.8</b>	<b>691,074.8</b>	<b>714,073.0</b>	<b>714,073.0</b>	<b>22,498.2</b>	<b>3.3 %</b>	<b>22,998.2</b>	<b>3.3 %</b>	<b>0.0</b>
<b>Caps Spent as Duplicated Funds</b>									
Alaska Clean Water Fund 1075	9,246.4	9,246.4	10,051.2	10,051.2	804.8	8.7 %	804.8	8.7 %	0.0
AK Drinking Water Fund 1100	7,494.7	7,494.7	7,872.1	7,872.1	377.4	5.0 %	377.4	5.0 %	0.0
F&G Revenue Bond Fund 1198	5,500.0	5,500.0	5,300.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0
Crime Victim Comp Fund 1220	1,536.7	1,536.7	1,544.1	1,544.1	7.4	0.5 %	7.4	0.5 %	0.0
<b>Appropriation Total</b>	<b>23,777.8</b>	<b>23,777.8</b>	<b>24,767.4</b>	<b>24,767.4</b>	<b>989.6</b>	<b>4.2 %</b>	<b>989.6</b>	<b>4.2 %</b>	<b>0.0</b>
<b>Fund Capitalization (CapSys)</b>									
Election Fund 1185	35.0	35.0	35.0	35.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>715,387.6</b>	<b>714,887.6</b>	<b>738,875.4</b>	<b>738,875.4</b>	<b>23,487.8</b>	<b>3.3 %</b>	<b>23,987.8</b>	<b>3.4 %</b>	<b>0.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	682,500.0	682,000.0	705,000.0	705,000.0	22,500.0	3.3 %	23,000.0	3.4 %	0.0
Designated General (DGF)	1,561.5	1,561.5	1,567.1	1,567.1	5.6	0.4 %	5.6	0.4 %	0.0
Other State Funds (Other)	8,863.4	8,863.4	8,829.2	8,829.2	-34.2	-0.4 %	-34.2	-0.4 %	0.0
Federal Receipts (Fed)	22,462.7	22,462.7	23,479.1	23,479.1	1,016.4	4.5 %	1,016.4	4.5 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>			
Designated Reserves/Endowments										
Public Education Fund	58,360.5	58,360.5	-113,451.9	-113,451.9	-171,812.4	-294.4 %	-171,812.4	-294.4 %	0.0	
<b>Appropriation Total</b>	<b>58,360.5</b>	<b>58,360.5</b>	<b>-113,451.9</b>	<b>-113,451.9</b>	<b>-171,812.4</b>	<b>-294.4 %</b>	<b>-171,812.4</b>	<b>-294.4 %</b>	<b>0.0</b>	
Undesignated Reserve (UGF out)										
AHCC 1213	-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>-63,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
OpSys DGF Transfers (non-add)										
Oil & Haz Sub Prevent 1052	9,400.0	9,400.0	13,270.3	18,270.3	8,870.3	94.4 %	8,870.3	94.4 %	5,000.0	37.7 %
Oil & Haz Sub Response 1052	2,400.0	2,400.0	2,320.0	2,320.0	-80.0	-3.3 %	-80.0	-3.3 %	0.0	
AMHS Fund 1076	88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Renewable Energy Fund 1210	20,000.0	20,000.0	13,000.0	13,000.0	-7,000.0	-35.0 %	-7,000.0	-35.0 %	0.0	
REAA School Fund 1222	39,996.1	39,921.1	38,789.0	38,789.0	-1,207.1	-3.0 %	-1,132.1	-2.8 %	0.0	
Vaccine Assessment Account	22,488.6	22,488.6	31,200.0	31,200.0	8,711.4	38.7 %	8,711.4	38.7 %	0.0	
<b>Appropriation Total</b>	<b>94,373.4</b>	<b>94,209.7</b>	<b>98,579.3</b>	<b>103,579.3</b>	<b>9,205.9</b>	<b>9.8 %</b>	<b>9,369.6</b>	<b>9.9 %</b>	<b>5,000.0</b>	<b>5.1 %</b>
OpSys Other Transfers(non-add)										
Const Budget Reserve Fund 1001	-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
Fish and Game Fund 1024	888.0	888.0	888.0	888.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>-2,999,112.0</b>	<b>888.0</b>	<b>888.0</b>	<b>888.0</b>	<b>3,000,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Permanent Fund Transfers										
Dividend Fund 1050	1,342,000.0	1,342,000.0	1,405,000.0	1,402,000.0	60,000.0	4.5 %	60,000.0	4.5 %	-3,000.0	-0.2 %
Permanent Fund Principal	867,000.0	867,000.0	905,000.0	894,000.0	27,000.0	3.1 %	27,000.0	3.1 %	-11,000.0	-1.2 %
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	23,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,232,000.0</b>	<b>2,232,000.0</b>	<b>2,333,000.0</b>	<b>2,319,000.0</b>	<b>87,000.0</b>	<b>3.9 %</b>	<b>87,000.0</b>	<b>3.9 %</b>	<b>-14,000.0</b>	<b>-0.6 %</b>
<b>Agency Total</b>	<b>-677,478.1</b>	<b>2,385,458.2</b>	<b>2,319,015.4</b>	<b>2,310,015.4</b>	<b>2,987,493.5</b>	<b>-441.0 %</b>	<b>-75,442.8</b>	<b>-3.2 %</b>	<b>-9,000.0</b>	<b>-0.4 %</b>

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

<b>Allocation</b>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>			
<b>Funding Summary</b>										
Unrestricted General (UGF)	67,745.3	130,681.6	-53,562.9	-48,562.9	-116,308.2	-171.7 %	-179,244.5	-137.2 %	5,000.0	-9.3 %
Designated General (DGF)	2,254,776.6	2,254,776.6	2,372,578.3	2,358,578.3	103,801.7	4.6 %	103,801.7	4.6 %	-14,000.0	-0.6 %
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	

## Column Definitions

**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.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).