2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,773.3**	**2,819.3**	**2,769.4**	**2,674.7**	**2,674.7**	**-98.6**	**-3.6 %**	**-144.6**	**-5.1 %**	**-94.7**	**-3.4 %**	**0.0**
Objects of Expenditure												
Personal Services	2,220.5	2,266.5	2,266.5	2,266.5	2,266.5	46.0	2.1 %	0.0		0.0		0.0
Travel	57.4	57.4	35.6	35.6	35.6	-21.8	-38.0 %	-21.8	-38.0 %	0.0		0.0
Services	437.1	437.1	409.0	314.3	314.3	-122.8	-28.1 %	-122.8	-28.1 %	-94.7	-23.2 %	0.0
Commodities	58.3	58.3	58.3	58.3	58.3	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	420.4	429.0	379.1	284.4	284.4	-136.0	-32.4 %	-144.6	-33.7 %	-94.7	-25.0 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	2,302.9	2,340.3	2,340.3	2,340.3	2,340.3	37.4	1.6 %	0.0		0.0		0.0
Positions												
Perm Full Time	15	15	15	15	15	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	420.4	429.0	379.1	284.4	284.4	-136.0	-32.4 %	-144.6	-33.7 %	-94.7	-25.0 %	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	2,302.9	2,340.3	2,340.3	2,340.3	2,340.3	37.4	1.6 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,564.9**	**1,564.9**	**1,387.4**	**1,248.7**	**1,248.7**	**-316.2**	**-20.2 %**	**-316.2**	**-20.2 %**	**-138.7**	**-10.0 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	1,564.9	1,564.9	1,387.4	1,248.7	1,248.7	-316.2	-20.2 %	-316.2	-20.2 %	-138.7	-10.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,529.8	1,529.8	1,387.4	1,248.7	1,248.7	-281.1	-18.4 %	-281.1	-18.4 %	-138.7	-10.0 %	0.0
1007 I/A Rcpts (Other)	35.1	35.1	0.0	0.0	0.0	-35.1	-100.0 %	-35.1	-100.0 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,529.8	1,529.8	1,387.4	1,248.7	1,248.7	-281.1	-18.4 %	-281.1	-18.4 %	-138.7	-10.0 %	0.0
Other State Funds (Other)	35.1	35.1	0.0	0.0	0.0	-35.1	-100.0 %	-35.1	-100.0 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,241.6**	**1,261.8**	**1,158.6**	**1,099.1**	**1,099.1**	**-142.5**	**-11.5 %**	**-162.7**	**-12.9 %**	**-59.5**	**-5.1 %**	**0.0**
Objects of Expenditure												
Personal Services	986.3	1,006.5	1,006.5	1,006.5	1,006.5	20.2	2.0 %	0.0		0.0		0.0
Travel	49.0	49.0	40.0	40.0	40.0	-9.0	-18.4 %	-9.0	-18.4 %	0.0		0.0
Services	186.3	186.3	92.1	32.6	32.6	-153.7	-82.5 %	-153.7	-82.5 %	-59.5	-64.6 %	0.0
Commodities	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	388.2	396.0	292.8	233.3	233.3	-154.9	-39.9 %	-162.7	-41.1 %	-59.5	-20.3 %	0.0
1007 I/A Rcpts (Other)	853.4	865.8	865.8	865.8	865.8	12.4	1.5 %	0.0		0.0		0.0
Positions												
Perm Full Time	6	6	6	6	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	388.2	396.0	292.8	233.3	233.3	-154.9	-39.9 %	-162.7	-41.1 %	-59.5	-20.3 %	0.0
Other State Funds (Other)	853.4	865.8	865.8	865.8	865.8	12.4	1.5 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**3,637.5**	**3,672.9**	**2,951.8**	**2,880.4**	**2,880.4**	**-757.1**	**-20.8 %**	**-792.5**	**-21.6 %**	**-71.4**	**-2.4 %**	**0.0**
Objects of Expenditure												
Personal Services	1,708.6	1,744.0	1,774.0	1,774.0	1,774.0	65.4	3.8 %	30.0	1.7 %	0.0		0.0
Travel	6.6	6.6	1.6	1.6	1.6	-5.0	-75.8 %	-5.0	-75.8 %	0.0		0.0
Services	1,892.3	1,892.3	1,146.2	1,074.8	1,074.8	-817.5	-43.2 %	-817.5	-43.2 %	-71.4	-6.2 %	0.0
Commodities	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	848.8	851.3	714.2	642.8	642.8	-206.0	-24.3 %	-208.5	-24.5 %	-71.4	-10.0 %	0.0
1007 I/A Rcpts (Other)	2,788.7	2,821.6	2,237.6	2,237.6	2,237.6	-551.1	-19.8 %	-584.0	-20.7 %	0.0		0.0
Positions												
Perm Full Time	15	15	15	15	15	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	848.8	851.3	714.2	642.8	642.8	-206.0	-24.3 %	-208.5	-24.5 %	-71.4	-10.0 %	0.0
Other State Funds (Other)	2,788.7	2,821.6	2,237.6	2,237.6	2,237.6	-551.1	-19.8 %	-584.0	-20.7 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,390.7**	**1,410.8**	**1,347.0**	**1,347.0**	**1,347.0**	**-43.7**	**-3.1 %**	**-63.8**	**-4.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,098.4	1,118.5	1,118.5	1,118.5	1,118.5	20.1	1.8 %	0.0		0.0	0.0
Travel	4.9	4.9	1.8	1.8	1.8	-3.1	-63.3 %	-3.1	-63.3 %	0.0	0.0
Services	213.7	213.7	153.0	153.0	153.0	-60.7	-28.4 %	-60.7	-28.4 %	0.0	0.0
Commodities	73.7	73.7	73.7	73.7	73.7	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	62.8	63.8	0.0	0.0	0.0	-62.8	-100.0 %	-63.8	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,327.9	1,347.0	1,347.0	1,347.0	1,347.0	19.1	1.4 %	0.0		0.0	0.0
Positions											
Perm Full Time	9	9	9	9	9	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	0
Funding Summary											
Unrestricted General (UGF)	62.8	63.8	0.0	0.0	0.0	-62.8	-100.0 %	-63.8	-100.0 %	0.0	0.0
Other State Funds (Other)	1,327.9	1,347.0	1,347.0	1,347.0	1,347.0	19.1	1.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**10,897.0**	**11,051.5**	**10,176.2**	**10,176.2**	**10,176.2**	**-720.8**	**-6.6 %**	**-875.3**	**-7.9 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	7,366.9	7,521.4	6,681.1	6,681.1	6,681.1	-685.8	-9.3 %	-840.3	-11.2 %	0.0		0.0
Travel	34.0	34.0	31.0	31.0	31.0	-3.0	-8.8 %	-3.0	-8.8 %	0.0		0.0
Services	3,426.7	3,426.7	3,394.7	3,394.7	3,394.7	-32.0	-0.9 %	-32.0	-0.9 %	0.0		0.0
Commodities	69.4	69.4	69.4	69.4	69.4	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	6,205.3	6,303.1	5,747.6	5,012.6	5,012.6	-1,192.7	-19.2 %	-1,290.5	-20.5 %	-735.0	-12.8 %	0.0
1005 GF/Prgm (DGF)	463.1	463.1	463.1	1,198.1	1,198.1	735.0	158.7 %	735.0	158.7 %	735.0	158.7 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,906.0	1,906.0	1,906.0	75.0	4.1 %	75.0	4.1 %	0.0		0.0
1061 CIP Rcpts (Other)	2,397.6	2,454.3	2,059.5	2,059.5	2,059.5	-338.1	-14.1 %	-394.8	-16.1 %	0.0		0.0
Positions												
Perm Full Time	62	62	59	59	59	-3	-4.8 %	-3	-4.8 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	14	14	7	7	7	-7	-50.0 %	-7	-50.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	6,205.3	6,303.1	5,747.6	5,012.6	5,012.6	-1,192.7	-19.2 %	-1,290.5	-20.5 %	-735.0	-12.8 %	0.0
Designated General (DGF)	463.1	463.1	463.1	1,198.1	1,198.1	735.0	158.7 %	735.0	158.7 %	735.0	158.7 %	0.0
Other State Funds (Other)	4,228.6	4,285.3	3,965.5	3,965.5	3,965.5	-263.1	-6.2 %	-319.8	-7.5 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,888.5**	**2,893.8**	**2,877.9**	**2,862.4**	**2,862.4**	**-26.1**	**-0.9 %**	**-31.4**	**-1.1 %**	**-15.5**	**-0.5 %**	**0.0**
Objects of Expenditure												
Personal Services	251.4	256.7	256.7	256.7	256.7	5.3	2.1 %	0.0		0.0		0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Services	2,607.1	2,607.1	2,591.2	2,575.7	2,575.7	-31.4	-1.2 %	-31.4	-1.2 %	-15.5	-0.6 %	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	31.2	31.4	15.5	0.0	0.0	-31.2	-100.0 %	-31.4	-100.0 %	-15.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	2,857.3	2,862.4	2,862.4	2,862.4	2,862.4	5.1	0.2 %	0.0		0.0		0.0
Positions												
Perm Full Time	2	2	2	2	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	31.2	31.4	15.5	0.0	0.0	-31.2	-100.0 %	-31.4	-100.0 %	-15.5	-100.0 %	0.0
Other State Funds (Other)	2,857.3	2,862.4	2,862.4	2,862.4	2,862.4	5.1	0.2 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**18,068.7**	**17,762.6**	**17,295.3**	**17,295.3**	**17,295.3**	**-773.4**	**-4.3 %**	**-467.3**	**-2.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	11,711.2	11,905.1	11,661.5	11,661.5	11,661.5	-49.7	-0.4 %	-243.6	-2.0 %	0.0	0.0
Travel	119.8	119.8	106.9	106.9	106.9	-12.9	-10.8 %	-12.9	-10.8 %	0.0	0.0
Services	6,036.1	5,536.1	5,329.1	5,329.1	5,329.1	-707.0	-11.7 %	-207.0	-3.7 %	0.0	0.0
Commodities	201.6	201.6	197.8	197.8	197.8	-3.8	-1.9 %	-3.8	-1.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,715.2	2,236.2	1,843.9	1,843.9	1,843.9	-871.3	-32.1 %	-392.3	-17.5 %	0.0	0.0
1007 I/A Rcpts (Other)	15,353.5	15,526.4	15,451.4	15,451.4	15,451.4	97.9	0.6 %	-75.0	-0.5 %	0.0	0.0
Positions											
Perm Full Time	130	130	129	129	129	-1	-0.8 %	-1	-0.8 %	0	0
Perm Part Time	2	2	2	2	2	0		0		0	0
Temporary	9	9	8	8	8	-1	-11.1 %	-1	-11.1 %	0	0
Funding Summary											
Unrestricted General (UGF)	2,715.2	2,236.2	1,843.9	1,843.9	1,843.9	-871.3	-32.1 %	-392.3	-17.5 %	0.0	0.0
Other State Funds (Other)	15,353.5	15,526.4	15,451.4	15,451.4	15,451.4	97.9	0.6 %	-75.0	-0.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,641.0**	**1,483.0**	**1,415.8**	**1,415.8**	**1,415.8**	**-225.2**	**-13.7 %**	**-67.2**	**-4.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,213.8	1,238.0	1,238.0	1,238.0	1,238.0	24.2	2.0 %	0.0		0.0	0.0
Travel	111.1	62.0	45.0	45.0	45.0	-66.1	-59.5 %	-17.0	-27.4 %	0.0	0.0
Services	288.1	155.0	104.8	104.8	104.8	-183.3	-63.6 %	-50.2	-32.4 %	0.0	0.0
Commodities	28.0	28.0	28.0	28.0	28.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,521.2	1,363.2	1,296.0	1,296.0	1,296.0	-225.2	-14.8 %	-67.2	-4.9 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	119.8	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	9	9	9	9	9	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,521.2	1,363.2	1,296.0	1,296.0	1,296.0	-225.2	-14.8 %	-67.2	-4.9 %	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	119.8	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**281.7**	**281.7**	**249.7**	**249.7**	**249.7**	**-32.0**	**-11.4 %**	**-32.0**	**-11.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	281.7	281.7	249.7	249.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	281.7	281.7	249.7	249.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	281.7	281.7	249.7	249.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**20,252.6**	**19,587.1**	**19,607.3**	**19,607.3**	**19,607.3**	**-645.3**	**-3.2 %**	**20.2**	**0.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	11,097.4	11,325.5	11,625.5	11,625.5	11,625.5	528.1	4.8 %	300.0	2.6 %	0.0	0.0
Travel	148.9	148.9	148.9	148.9	148.9	0.0		0.0		0.0	0.0
Services	8,706.3	7,812.7	7,532.9	7,532.9	7,532.9	-1,173.4	-13.5 %	-279.8	-3.6 %	0.0	0.0
Commodities	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	228.9	230.8	251.0	251.0	251.0	22.1	9.7 %	20.2	8.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1.5	1.5	0.0	0.0	0.0	-1.5	-100.0 %	-1.5	-100.0 %	0.0	0.0
1017 Group Ben (Other)	5,854.2	5,026.5	7,480.2	7,480.2	7,480.2	1,626.0	27.8 %	2,453.7	48.8 %	0.0	0.0
1023 FICA Acct (Other)	170.4	170.7	150.7	150.7	150.7	-19.7	-11.6 %	-20.0	-11.7 %	0.0	0.0
1029 PERS Trust (Other)	9,728.3	9,840.6	8,402.9	8,402.9	8,402.9	-1,325.4	-13.6 %	-1,437.7	-14.6 %	0.0	0.0
1034 Teach Ret (Other)	3,955.7	4,001.1	3,016.6	3,016.6	3,016.6	-939.1	-23.7 %	-984.5	-24.6 %	0.0	0.0
1042 Jud Retire (Other)	105.5	105.9	75.9	75.9	75.9	-29.6	-28.1 %	-30.0	-28.3 %	0.0	0.0
1045 Nat Guard (Other)	208.1	210.0	230.0	230.0	230.0	21.9	10.5 %	20.0	9.5 %	0.0	0.0
Positions											
Perm Full Time	114	114	115	115	115	1	0.9 %	1	0.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	5	5	5	5	5	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	228.9	230.8	251.0	251.0	251.0	22.1	9.7 %	20.2	8.8 %	0.0	0.0
Other State Funds (Other)	20,023.7	19,356.3	19,356.3	19,356.3	19,356.3	-667.4	-3.3 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**22,540.9**	**22,540.9**	**22,540.9**	**22,540.9**	**22,540.9**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Services	22,520.9	22,520.9	22,520.9	22,520.9	22,520.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1017 Group Ben (Other)	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**143.9**	**143.9**	**143.9**	**143.9**	**143.9**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	143.9	143.9	143.9	143.9	143.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Purchasing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,424.1**	**1,452.0**	**1,885.9**	**1,626.8**	**1,626.8**	**202.7**	**14.2 %**	**174.8**	**12.0 %**	**-259.1**	**-13.7 %**	**0.0**
Objects of Expenditure												
Personal Services	1,324.3	1,352.2	1,817.7	1,558.6	1,558.6	234.3	17.7 %	206.4	15.3 %	-259.1	-14.3 %	0.0
Travel	2.0	2.0	4.0	4.0	4.0	2.0	100.0 %	2.0	100.0 %	0.0		0.0
Services	90.7	90.7	57.1	57.1	57.1	-33.6	-37.0 %	-33.6	-37.0 %	0.0		0.0
Commodities	7.1	7.1	7.1	7.1	7.1	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,424.1	1,445.7	1,295.6	1,036.5	1,036.5	-387.6	-27.2 %	-409.2	-28.3 %	-259.1	-20.0 %	0.0
1007 I/A Rcpts (Other)	0.0	6.3	590.3	590.3	590.3	590.3	>999 %	584.0	>999 %	0.0		0.0
Positions												
Perm Full Time	19	19	19	19	19	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,424.1	1,445.7	1,295.6	1,036.5	1,036.5	-387.6	-27.2 %	-409.2	-28.3 %	-259.1	-20.0 %	0.0
Other State Funds (Other)	0.0	6.3	590.3	590.3	590.3	590.3	>999 %	584.0	>999 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Property Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,069.0**	**1,077.5**	**1,069.8**	**1,008.8**	**1,008.8**	**-60.2**	**-5.6 %**	**-68.7**	**-6.4 %**	**-61.0**	**-5.7 %**	**0.0**
Objects of Expenditure												
Personal Services	593.6	602.1	602.1	602.1	602.1	8.5	1.4 %	0.0		0.0		0.0
Travel	12.9	12.9	5.2	5.2	5.2	-7.7	-59.7 %	-7.7	-59.7 %	0.0		0.0
Services	448.5	448.5	448.5	387.5	387.5	-61.0	-13.6 %	-61.0	-13.6 %	-61.0	-13.6 %	0.0
Commodities	14.0	14.0	14.0	14.0	14.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	128.1	129.7	122.0	61.0	61.0	-67.1	-52.4 %	-68.7	-53.0 %	-61.0	-50.0 %	0.0
1005 GF/Prgm (DGF)	533.7	536.6	536.6	536.6	536.6	2.9	0.5 %	0.0		0.0		0.0
1033 Surpl Prop (Fed)	407.2	411.2	411.2	411.2	411.2	4.0	1.0 %	0.0		0.0		0.0
Positions												
Perm Full Time	6	6	6	6	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	128.1	129.7	122.0	61.0	61.0	-67.1	-52.4 %	-68.7	-53.0 %	-61.0	-50.0 %	0.0
Designated General (DGF)	533.7	536.6	536.6	536.6	536.6	2.9	0.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	407.2	411.2	411.2	411.2	411.2	4.0	1.0 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Central Mail

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,674.6**	**3,686.8**	**3,647.1**	**3,647.1**	**3,647.1**	**-27.5**	**-0.7 %**	**-39.7**	**-1.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	619.2	631.4	641.4	641.4	641.4	22.2	3.6 %	10.0	1.6 %	0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.8	0.0		0.0		0.0	0.0
Services	2,919.0	2,919.0	2,879.3	2,879.3	2,879.3	-39.7	-1.4 %	-39.7	-1.4 %	0.0	0.0
Commodities	48.3	48.3	48.3	48.3	48.3	0.0		0.0		0.0	0.0
Capital Outlay	87.3	87.3	77.3	77.3	77.3	-10.0	-11.5 %	-10.0	-11.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	39.0	39.7	0.0	0.0	0.0	-39.0	-100.0 %	-39.7	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,635.6	3,647.1	3,647.1	3,647.1	3,647.1	11.5	0.3 %	0.0		0.0	0.0
Positions											
Perm Full Time	7	7	7	7	7	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	39.0	39.7	0.0	0.0	0.0	-39.0	-100.0 %	-39.7	-100.0 %	0.0	0.0
Other State Funds (Other)	3,635.6	3,647.1	3,647.1	3,647.1	3,647.1	11.5	0.3 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Leases

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**50,132.7**	**50,132.7**	**50,132.7**	**50,132.7**	**50,132.7**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Lease Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,676.2**	**1,700.6**	**1,674.8**	**1,674.8**	**1,674.8**	**-1.4**	**-0.1 %**	**-25.8**	**-1.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,172.2	1,196.6	1,170.8	1,170.8	1,170.8	-1.4	-0.1 %	-25.8	-2.2 %	0.0	0.0
Travel	38.4	38.4	38.4	38.4	38.4	0.0		0.0		0.0	0.0
Services	409.6	409.6	409.6	409.6	409.6	0.0		0.0		0.0	0.0
Commodities	56.0	56.0	56.0	56.0	56.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1007 I/A Rcpts (Other)	1,676.2	1,700.6	1,674.8	1,674.8	1,674.8	-1.4	-0.1 %	-25.8	-1.5 %	0.0	0.0
Positions											
Perm Full Time	11	11	11	11	11	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,676.2	1,700.6	1,674.8	1,674.8	1,674.8	-1.4	-0.1 %	-25.8	-1.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**18,273.6**	**18,273.6**	**17,636.7**	**17,506.6**	**17,506.6**	**-767.0**	**-4.2 %**	**-767.0**	**-4.2 %**	**-130.1**	**-0.7 %**	**0.0**
Objects of Expenditure												
Personal Services	1,219.8	1,219.8	1,219.8	1,219.8	1,219.8	0.0		0.0		0.0		0.0
Travel	0.0	0.0	9.0	9.0	9.0	9.0	>999 %	9.0	>999 %	0.0		0.0
Services	16,722.8	16,722.8	15,814.1	15,684.0	15,684.0	-1,038.8	-6.2 %	-1,038.8	-6.2 %	-130.1	-0.8 %	0.0
Commodities	331.0	331.0	593.8	593.8	593.8	262.8	79.4 %	262.8	79.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,157.4	1,157.4	520.5	390.4	390.4	-767.0	-66.3 %	-767.0	-66.3 %	-130.1	-25.0 %	0.0
1007 I/A Rcpts (Other)	1,244.2	1,244.2	1,244.2	1,244.2	1,244.2	0.0		0.0		0.0		0.0
1147 PublicBldg (Other)	15,872.0	15,872.0	15,872.0	15,872.0	15,872.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	12	12	12	12	12	0		0		0		0
Perm Part Time	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,157.4	1,157.4	520.5	390.4	390.4	-767.0	-66.3 %	-767.0	-66.3 %	-130.1	-25.0 %	0.0
Other State Funds (Other)	17,116.2	17,116.2	17,116.2	17,116.2	17,116.2	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,927.4**	**1,960.8**	**1,980.4**	**1,965.3**	**1,965.3**	**37.9**	**2.0 %**	**4.5**	**0.2 %**	**-15.1**	**-0.8 %**	**0.0**
Objects of Expenditure												
Personal Services	1,636.7	1,670.1	1,695.9	1,695.9	1,695.9	59.2	3.6 %	25.8	1.5 %	0.0		0.0
Travel	44.5	44.5	38.3	38.3	38.3	-6.2	-13.9 %	-6.2	-13.9 %	0.0		0.0
Services	197.7	197.7	197.7	182.6	182.6	-15.1	-7.6 %	-15.1	-7.6 %	-15.1	-7.6 %	0.0
Commodities	48.5	48.5	48.5	48.5	48.5	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	21.3	21.3	15.1	0.0	0.0	-21.3	-100.0 %	-21.3	-100.0 %	-15.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	37.1	37.9	63.7	63.7	63.7	26.6	71.7 %	25.8	68.1 %	0.0		0.0
1061 CIP Rcpts (Other)	719.1	731.7	731.7	731.7	731.7	12.6	1.8 %	0.0		0.0		0.0
1147 PublicBldg (Other)	1,149.9	1,169.9	1,169.9	1,169.9	1,169.9	20.0	1.7 %	0.0		0.0		0.0
Positions												
Perm Full Time	16	16	15	15	15	-1	-6.3 %	-1	-6.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	21.3	21.3	15.1	0.0	0.0	-21.3	-100.0 %	-21.3	-100.0 %	-15.1	-100.0 %	0.0
Other State Funds (Other)	1,906.1	1,939.5	1,965.3	1,965.3	1,965.3	59.2	3.1 %	25.8	1.3 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**886.5**	**886.5**	**804.8**	**723.1**	**723.1**	**-163.4**	**-18.4 %**	**-163.4**	**-18.4 %**	**-81.7**	**-10.2 %**	**0.0**
Objects of Expenditure												
Personal Services	184.8	184.8	184.8	184.8	184.8	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	579.3	579.3	552.6	470.9	470.9	-108.4	-18.7 %	-108.4	-18.7 %	-81.7	-14.8 %	0.0
Commodities	122.4	122.4	67.4	67.4	67.4	-55.0	-44.9 %	-55.0	-44.9 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	669.9	669.9	588.2	506.5	506.5	-163.4	-24.4 %	-163.4	-24.4 %	-81.7	-13.9 %	0.0
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	216.6	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	669.9	669.9	588.2	506.5	506.5	-163.4	-24.4 %	-163.4	-24.4 %	-81.7	-13.9 %	0.0
Other State Funds (Other)	216.6	216.6	216.6	216.6	216.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,288.8**	**1,288.8**	**1,101.1**	**991.1**	**991.1**	**-297.7**	**-23.1 %**	**-297.7**	**-23.1 %**	**-110.0**	**-10.0 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	1,288.8	1,288.8	1,101.1	991.1	991.1	-297.7	-23.1 %	-297.7	-23.1 %	-110.0	-10.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,218.6	1,218.6	1,101.1	991.1	991.1	-227.5	-18.7 %	-227.5	-18.7 %	-110.0	-10.0 %	0.0
1007 I/A Rcpts (Other)	70.2	70.2	0.0	0.0	0.0	-70.2	-100.0 %	-70.2	-100.0 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,218.6	1,218.6	1,101.1	991.1	991.1	-227.5	-18.7 %	-227.5	-18.7 %	-110.0	-10.0 %	0.0
Other State Funds (Other)	70.2	70.2	0.0	0.0	0.0	-70.2	-100.0 %	-70.2	-100.0 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**50.0**	**50.0**	**46.0**	**46.0**	**46.0**	**-4.0**	**-8.0 %**	**-4.0**	**-8.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	50.0	50.0	46.0	46.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	50.0	50.0	46.0	46.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	50.0	50.0	46.0	46.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,098.1**	**2,098.1**	**1,980.3**	**1,980.3**	**1,980.3**	**-117.8**	**-5.6 %**	**-117.8**	**-5.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	2,078.1	2,078.1	1,960.3	1,960.3	1,960.3	-117.8	-5.7 %	-117.8	-5.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,098.1	2,098.1	1,980.3	1,980.3	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,098.1	2,098.1	1,980.3	1,980.3	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,791.2**	**5,831.3**	**5,020.5**	**5,020.5**	**5,020.5**	**-770.7**	**-13.3 %**	**-810.8**	**-13.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,222.6	3,262.7	3,262.7	3,262.7	3,262.7	40.1	1.2 %	0.0		0.0	0.0
Travel	63.3	63.3	37.8	37.8	37.8	-25.5	-40.3 %	-25.5	-40.3 %	0.0	0.0
Services	2,265.3	2,265.3	1,505.0	1,505.0	1,505.0	-760.3	-33.6 %	-760.3	-33.6 %	0.0	0.0
Commodities	190.0	190.0	165.0	165.0	165.0	-25.0	-13.2 %	-25.0	-13.2 %	0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	5,791.2	5,831.3	5,020.5	5,020.5	5,020.5	-770.7	-13.3 %	-810.8	-13.9 %	0.0	0.0
Positions											
Perm Full Time	26	26	25	25	25	-1	-3.8 %	-1	-3.8 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	5,791.2	5,831.3	5,020.5	5,020.5	5,020.5	-770.7	-13.3 %	-810.8	-13.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,450.0**	**3,450.0**	**3,074.2**	**3,074.2**	**3,074.2**	**-375.8**	**-10.9 %**	**-375.8**	**-10.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	3,450.0	3,450.0	3,074.2	3,074.2	3,074.2	-375.8	-10.9 %	-375.8	-10.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	2,800.0	2,800.0	2,424.2	2,424.2	2,424.2	-375.8	-13.4 %	-375.8	-13.4 %	0.0	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,800.0	2,800.0	2,424.2	2,424.2	2,424.2	-375.8	-13.4 %	-375.8	-13.4 %	0.0	0.0
Designated General (DGF)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**500.0**	**500.0**	**160.0**	**160.0**	**160.0**	**-340.0**	**-68.0 %**	**-340.0**	**-68.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	500.0	500.0	160.0	160.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	500.0	500.0	160.0	160.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	500.0	500.0	160.0	160.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**40,210.3**	**40,481.3**	**38,769.2**	**38,769.2**	**38,769.2**	**-1,441.1**	**-3.6 %**	**-1,712.1**	**-4.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	12,627.2	12,898.2	12,898.2	12,898.2	12,898.2	271.0	2.1 %	0.0		0.0	0.0
Travel	480.0	480.0	355.0	355.0	355.0	-125.0	-26.0 %	-125.0	-26.0 %	0.0	0.0
Services	23,753.9	23,753.9	23,166.8	23,166.8	23,166.8	-587.1	-2.5 %	-587.1	-2.5 %	0.0	0.0
Commodities	1,394.3	1,394.3	394.3	394.3	394.3	-1,000.0	-71.7 %	-1,000.0	-71.7 %	0.0	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,677.8	1,712.1	0.0	0.0	0.0	-1,677.8	-100.0 %	-1,712.1	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0
1081 Info Svc (Other)	38,032.5	38,269.2	38,269.2	38,269.2	38,269.2	236.7	0.6 %	0.0		0.0	0.0
Positions											
Perm Full Time	96	96	97	97	97	1	1.0 %	1	1.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,677.8	1,712.1	0.0	0.0	0.0	-1,677.8	-100.0 %	-1,712.1	-100.0 %	0.0	0.0
Other State Funds (Other)	38,532.5	38,769.2	38,769.2	38,769.2	38,769.2	236.7	0.6 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**55.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**54.2**	**54.2**	**49.9**	**24.9**	**24.9**	**-29.3**	**-54.1 %**	**-29.3**	**-54.1 %**	**-25.0**	**-50.1 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	5.9	5.9	5.0	0.0	0.0	-5.9	-100.0 %	-5.9	-100.0 %	-5.0	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	48.3	48.3	44.9	24.9	24.9	-23.4	-48.4 %	-23.4	-48.4 %	-20.0	-44.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	54.2	54.2	49.9	24.9	24.9	-29.3	-54.1 %	-29.3	-54.1 %	-25.0	-50.1 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	54.2	54.2	49.9	24.9	24.9	-29.3	-54.1 %	-29.3	-54.1 %	-25.0	-50.1 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**3,319.9**	**3,319.9**	**2,706.9**	**1,353.9**	**1,353.9**	**-1,966.0**	**-59.2 %**	**-1,966.0**	**-59.2 %**	**-1,353.0**	**-50.0 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	3,319.9	3,319.9	2,706.9	1,353.9	1,353.9	-1,966.0	-59.2 %	-1,966.0	-59.2 %	-1,353.0	-50.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	3,319.9	3,319.9	2,706.9	1,353.9	1,353.9	-1,966.0	-59.2 %	-1,966.0	-59.2 %	-1,353.0	-50.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,319.9	3,319.9	2,706.9	1,353.9	1,353.9	-1,966.0	-59.2 %	-1,966.0	-59.2 %	-1,353.0	-50.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**825.9**	**825.9**	**675.8**	**337.8**	**337.8**	**-488.1**	**-59.1 %**	**-488.1**	**-59.1 %**	**-338.0**	**-50.0 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	825.9	825.9	675.8	337.8	337.8	-488.1	-59.1 %	-488.1	-59.1 %	-338.0	-50.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	825.9	825.9	675.8	337.8	337.8	-488.1	-59.1 %	-488.1	-59.1 %	-338.0	-50.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	825.9	825.9	675.8	337.8	337.8	-488.1	-59.1 %	-488.1	-59.1 %	-338.0	-50.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,171.0**	**1,171.0**	**879.5**	**879.5**	**879.5**	**-291.5**	**-24.9 %**	**-291.5**	**-24.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	902.1	902.1	787.3	787.3	787.3	-114.8	-12.7 %	-114.8	-12.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	268.9	268.9	92.2	92.2	92.2	-176.7	-65.7 %	-176.7	-65.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	847.3	847.3	779.5	779.5	779.5	-67.8	-8.0 %	-67.8	-8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	0.0	0.0	0.0	-223.7	-100.0 %	-223.7	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	847.3	847.3	779.5	779.5	779.5	-67.8	-8.0 %	-67.8	-8.0 %	0.0	0.0
Other State Funds (Other)	323.7	323.7	100.0	100.0	100.0	-223.7	-69.1 %	-223.7	-69.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**41,239.6**	**41,254.4**	**41,254.4**	**41,254.4**	**41,254.4**	**14.8**		**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	692.0	706.8	706.8	706.8	706.8	14.8	2.1 %	0.0	0.0	0.0
Travel	13.0	13.0	13.0	13.0	13.0	0.0		0.0	0.0	0.0
Services	40,521.1	40,521.1	40,521.1	40,521.1	40,521.1	0.0		0.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	13.5	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1007 I/A Rcpts (Other)	41,239.6	41,254.4	41,254.4	41,254.4	41,254.4	14.8		0.0	0.0	0.0
Positions										
Perm Full Time	5	5	5	5	5	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Other State Funds (Other)	41,239.6	41,254.4	41,254.4	41,254.4	41,254.4	14.8		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,450.8**	**7,561.7**	**7,661.7**	**7,661.7**	**7,661.7**	**210.9**	**2.8 %**	**100.0**	**1.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	5,331.5	5,442.4	5,442.4	5,442.4	5,442.4	110.9	2.1 %	0.0		0.0	0.0
Travel	215.0	215.0	215.0	215.0	215.0	0.0		0.0		0.0	0.0
Services	1,807.9	1,807.9	1,907.9	1,907.9	1,907.9	100.0	5.5 %	100.0	5.5 %	0.0	0.0
Commodities	83.7	83.7	83.7	83.7	83.7	0.0		0.0		0.0	0.0
Capital Outlay	12.7	12.7	12.7	12.7	12.7	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	141.6	144.1	144.1	144.1	144.1	2.5	1.8 %	0.0		0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	150.0	150.0	150.0	100.0	200.0 %	100.0	200.0 %	0.0	0.0
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	0.0
Positions											
Perm Full Time	32	32	32	32	32	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Designated General (DGF)	7,259.2	7,367.6	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	0.0
Other State Funds (Other)	50.0	50.0	150.0	150.0	150.0	100.0	200.0 %	100.0	200.0 %	0.0	0.0
Federal Receipts (Fed)	141.6	144.1	144.1	144.1	144.1	2.5	1.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**25,371.2**	**25,649.0**	**25,613.1**	**25,613.1**	**25,613.1**	**241.9**	**1.0 %**	**-35.9**	**-0.1 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	15,653.3	15,931.1	15,731.1	15,731.1	15,731.1	77.8	0.5 %	-200.0	-1.3 %	0.0		0.0
Travel	268.9	268.9	263.9	263.9	263.9	-5.0	-1.9 %	-5.0	-1.9 %	0.0		0.0
Services	9,083.4	9,083.4	9,302.5	9,302.5	9,302.5	219.1	2.4 %	219.1	2.4 %	0.0		0.0
Commodities	215.6	215.6	165.6	165.6	165.6	-50.0	-23.2 %	-50.0	-23.2 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	250.2	251.3	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	21,910.2	22,146.5	22,110.6	22,010.6	22,010.6	100.4	0.5 %	-135.9	-0.6 %	-100.0	-0.5 %	0.0
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	564.8	572.3	572.3	572.3	572.3	7.5	1.3 %	0.0		0.0		0.0
1037 GF/MH (UGF)	1,893.3	1,926.2	1,926.2	1,926.2	1,926.2	32.9	1.7 %	0.0		0.0		0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	607.0	607.0	607.0	707.0	707.0	100.0	16.5 %	100.0	16.5 %	100.0	16.5 %	0.0
Positions												
Perm Full Time	123	123	123	123	123	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	11	11	11	11	11	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	23,803.5	24,072.7	24,036.8	23,936.8	23,936.8	133.3	0.6 %	-135.9	-0.6 %	-100.0	-0.4 %	0.0
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,186.8	1,194.3	1,194.3	1,294.3	1,294.3	107.5	9.1 %	100.0	8.4 %	100.0	8.4 %	0.0
Federal Receipts (Fed)	250.2	251.3	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**26,906.8**	**27,257.9**	**26,819.4**	**26,819.4**	**26,819.4**	**-87.4**	**-0.3 %**	**-438.5**	**-1.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	22,058.2	22,409.3	22,474.5	22,474.5	22,474.5	416.3	1.9 %	65.2	0.3 %	0.0	0.0
Travel	471.1	471.1	390.1	390.1	390.1	-81.0	-17.2 %	-81.0	-17.2 %	0.0	0.0
Services	4,017.7	4,017.7	3,715.7	3,715.7	3,715.7	-302.0	-7.5 %	-302.0	-7.5 %	0.0	0.0
Commodities	359.8	359.8	239.1	239.1	239.1	-120.7	-33.5 %	-120.7	-33.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	25,785.8	26,127.7	25,689.2	25,689.2	25,689.2	-96.6	-0.4 %	-438.5	-1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	310.5	313.7	313.7	313.7	313.7	3.2	1.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	494.2	497.0	497.0	497.0	497.0	2.8	0.6 %	0.0		0.0	0.0
1037 GF/MH (UGF)	177.5	180.7	180.7	180.7	180.7	3.2	1.8 %	0.0		0.0	0.0
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	174	174	174	174	174	0		0		0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	12	12	12	12	12	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	25,963.3	26,308.4	25,869.9	25,869.9	25,869.9	-93.4	-0.4 %	-438.5	-1.7 %	0.0	0.0
Designated General (DGF)	310.5	313.7	313.7	313.7	313.7	3.2	1.0 %	0.0		0.0	0.0
Other State Funds (Other)	633.0	635.8	635.8	635.8	635.8	2.8	0.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,536.8**	**2,544.2**	**2,544.2**	**2,544.2**	**2,544.2**	**7.4**	**0.3 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	348.6	356.0	367.0	367.0	367.0	18.4	5.3 %	11.0	3.1 %	0.0	0.0
Travel	16.2	16.2	16.2	16.2	16.2	0.0		0.0		0.0	0.0
Services	74.5	74.5	74.5	74.5	74.5	0.0		0.0		0.0	0.0
Commodities	5.8	5.8	5.8	5.8	5.8	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	2,091.7	2,091.7	2,080.7	2,080.7	2,080.7	-11.0	-0.5 %	-11.0	-0.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	0.0
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.1	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0	0.0
Positions											
Perm Full Time	3	3	3	3	3	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,536.7	1,544.1	1,544.1	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,515.2**	**1,539.0**	**1,345.5**	**1,128.5**	**1,128.5**	**-386.7**	**-25.5 %**	**-410.5**	**-26.7 %**	**-217.0**	**-16.1 %**	**0.0**
Objects of Expenditure												
Personal Services	1,285.8	1,309.6	1,229.6	944.1	944.1	-341.7	-26.6 %	-365.5	-27.9 %	-285.5	-23.2 %	0.0
Travel	22.0	22.0	2.5	17.0	17.0	-5.0	-22.7 %	-5.0	-22.7 %	14.5	580.0 %	0.0
Services	185.2	185.2	106.2	145.2	145.2	-40.0	-21.6 %	-40.0	-21.6 %	39.0	36.7 %	0.0
Commodities	16.0	16.0	7.2	16.0	16.0	0.0		0.0		8.8	122.2 %	0.0
Capital Outlay	6.2	6.2	0.0	6.2	6.2	0.0		0.0		6.2	>999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,395.2	1,419.0	1,225.5	388.5	388.5	-1,006.7	-72.2 %	-1,030.5	-72.6 %	-837.0	-68.3 %	0.0
1005 GF/Prgm (DGF)	120.0	120.0	120.0	740.0	740.0	620.0	516.7 %	620.0	516.7 %	620.0	516.7 %	0.0
Positions												
Perm Full Time	13	13	12	12	12	-1	-7.7 %	-1	-7.7 %	0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,395.2	1,419.0	1,225.5	388.5	388.5	-1,006.7	-72.2 %	-1,030.5	-72.6 %	-837.0	-68.3 %	0.0
Designated General (DGF)	120.0	120.0	120.0	740.0	740.0	620.0	516.7 %	620.0	516.7 %	620.0	516.7 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**17,994.5**	**18,202.4**	**18,282.4**	**18,282.4**	**18,282.4**	**287.9**	**1.6 %**	**80.0**	**0.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	11,438.7	11,661.2	11,661.2	11,661.2	11,661.2	222.5	1.9 %	0.0		0.0	0.0
Travel	129.1	129.1	209.1	209.1	209.1	80.0	62.0 %	80.0	62.0 %	0.0	0.0
Services	5,071.3	5,056.7	5,056.7	5,056.7	5,056.7	-14.6	-0.3 %	0.0		0.0	0.0
Commodities	1,155.4	1,155.4	1,155.4	1,155.4	1,155.4	0.0		0.0		0.0	0.0
Capital Outlay	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	0.0
1005 GF/Prgm (DGF)	16,443.9	16,651.1	16,731.1	16,731.1	16,731.1	287.2	1.7 %	80.0	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	50.6	51.3	51.3	51.3	51.3	0.7	1.4 %	0.0		0.0	0.0
Positions											
Perm Full Time	150	150	149	149	149	-1	-0.7 %	-1	-0.7 %	0	0
Perm Part Time	5	5	6	6	6	1	20.0 %	1	20.0 %	0	0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	0
Funding Summary											
Designated General (DGF)	16,443.9	16,651.1	16,731.1	16,731.1	16,731.1	287.2	1.7 %	80.0	0.5 %	0.0	0.0
Other State Funds (Other)	50.6	51.3	51.3	51.3	51.3	0.7	1.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	**0.0**	**0.0**	**0.0**	**-2,320.4**	**0.0**	**0.0**	**0.0**	**0.0**	**2,320.4**	**-100.0 %**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	-2,320.4	0.0	0.0	0.0	0.0	2,320.4	-100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	3.8	-100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-956.0	0.0	0.0	0.0	0.0	956.0	-100.0 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	-235.9	0.0	0.0	0.0	0.0	235.9	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	-388.6	0.0	0.0	0.0	0.0	388.6	-100.0 %
1017 Group Ben (Other)	0.0	0.0	0.0	-68.5	0.0	0.0	0.0	0.0	68.5	-100.0 %
1023 FICA Acct (Other)	0.0	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.3	-100.0 %
1029 PERS Trust (Other)	0.0	0.0	0.0	-116.7	0.0	0.0	0.0	0.0	116.7	-100.0 %
1033 Surpl Prop (Fed)	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	4.0	-100.0 %
1034 Teach Ret (Other)	0.0	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	47.2	-100.0 %
1037 GF/MH (UGF)	0.0	0.0	0.0	-38.6	0.0	0.0	0.0	0.0	38.6	-100.0 %
1042 Jud Retire (Other)	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.4	-100.0 %
1045 Nat Guard (Other)	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	2.0	-100.0 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-71.3	0.0	0.0	0.0	0.0	71.3	-100.0 %
1081 Info Svc (Other)	0.0	0.0	0.0	-242.7	0.0	0.0	0.0	0.0	242.7	-100.0 %
1147 PublicBldg (Other)	0.0	0.0	0.0	-20.9	0.0	0.0	0.0	0.0	20.9	-100.0 %
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	-115.8	0.0	0.0	0.0	0.0	115.8	-100.0 %
1220 Crime VCF (Other)	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	7.7	-100.0 %

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	-994.6	0.0	0.0	0.0	0.0	994.6	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	-351.7	0.0	0.0	0.0	0.0	351.7	-100.0 %
Other State Funds (Other)	0.0	0.0	0.0	-966.3	0.0	0.0	0.0	0.0	966.3	-100.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	7.8	-100.0 %

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,156.9**	**1,176.6**	**1,176.6**	**1,165.4**	**1,165.4**	**8.5**	**0.7 %**	**-11.2**	**-1.0 %**	**-11.2**	**-1.0 %**	**0.0**
Objects of Expenditure												
Personal Services	981.2	1,000.9	1,000.9	989.7	989.7	8.5	0.9 %	-11.2	-1.1 %	-11.2	-1.1 %	0.0
Travel	57.5	57.5	57.5	57.5	57.5	0.0		0.0		0.0		0.0
Services	111.0	111.0	111.0	111.0	111.0	0.0		0.0		0.0		0.0
Commodities	7.2	7.2	7.2	7.2	7.2	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	111.0	112.7	112.7	112.7	112.7	1.7	1.5 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,045.9	1,063.9	1,063.9	1,052.7	1,052.7	6.8	0.7 %	-11.2	-1.1 %	-11.2	-1.1 %	0.0
Positions												
Perm Full Time	8	8	8	7	7	-1	-12.5 %	-1	-12.5 %	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	111.0	112.7	112.7	112.7	112.7	1.7	1.5 %	0.0		0.0		0.0
Other State Funds (Other)	1,045.9	1,063.9	1,063.9	1,052.7	1,052.7	6.8	0.7 %	-11.2	-1.1 %	-11.2	-1.1 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,644.0**	**5,753.3**	**5,015.0**	**4,950.5**	**4,950.5**	**-693.5**	**-12.3 %**	**-802.8**	**-14.0 %**	**-64.5**	**-1.3 %**	**0.0**
Objects of Expenditure												
Personal Services	5,219.8	5,329.1	4,790.8	4,726.3	4,726.3	-493.5	-9.5 %	-602.8	-11.3 %	-64.5	-1.3 %	0.0
Travel	46.4	46.4	46.4	46.4	46.4	0.0		0.0		0.0		0.0
Services	255.7	255.7	55.7	55.7	55.7	-200.0	-78.2 %	-200.0	-78.2 %	0.0		0.0
Commodities	117.1	117.1	117.1	117.1	117.1	0.0		0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,447.7	1,477.8	788.2	723.7	723.7	-724.0	-50.0 %	-754.1	-51.0 %	-64.5	-8.2 %	0.0
1007 I/A Rcpts (Other)	4,103.7	4,181.3	4,132.6	4,132.6	4,132.6	28.9	0.7 %	-48.7	-1.2 %	0.0		0.0
1061 CIP Rcpts (Other)	92.6	94.2	94.2	94.2	94.2	1.6	1.7 %	0.0		0.0		0.0
Positions												
Perm Full Time	50	50	46	45	45	-5	-10.0 %	-5	-10.0 %	-1	-2.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,447.7	1,477.8	788.2	723.7	723.7	-724.0	-50.0 %	-754.1	-51.0 %	-64.5	-8.2 %	0.0
Other State Funds (Other)	4,196.3	4,275.5	4,226.8	4,226.8	4,226.8	30.5	0.7 %	-48.7	-1.1 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Executive Administration Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,622.2**	**3,674.9**	**3,674.9**	**3,674.9**	**3,674.9**	**52.7**	**1.5 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	2,488.0	2,540.7	2,540.7	2,540.7	2,540.7	52.7	2.1 %	0.0	0.0	0.0
Travel	242.1	242.1	242.1	242.1	242.1	0.0		0.0	0.0	0.0
Services	817.7	817.7	817.7	817.7	817.7	0.0		0.0	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	46.4	0.0		0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	28.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1005 GF/Prgm (DGF)	3,622.2	3,674.9	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0	0.0	0.0
Positions										
Perm Full Time	24	24	24	24	24	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Designated General (DGF)	3,622.2	3,674.9	3,674.9	3,674.9	3,674.9	52.7	1.5 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**11,008.9**	**10,264.3**	**11,868.9**	**10,379.2**	**10,379.2**	**-629.7**	**-5.7 %**	**114.9**	**1.1 %**	**-1,489.7**	**-12.6 %**	**0.0**
Objects of Expenditure												
Personal Services	6,667.9	6,807.7	6,807.7	6,605.5	6,605.5	-62.4	-0.9 %	-202.2	-3.0 %	-202.2	-3.0 %	0.0
Travel	266.4	266.4	266.4	266.4	266.4	0.0		0.0		0.0		0.0
Services	1,955.2	1,955.2	1,955.2	1,955.2	1,955.2	0.0		0.0		0.0		0.0
Commodities	69.0	69.0	69.0	69.0	69.0	0.0		0.0		0.0		0.0
Capital Outlay	14.0	14.0	14.0	14.0	14.0	0.0		0.0		0.0		0.0
Grants, Benefits	2,036.4	1,152.0	2,756.6	1,469.1	1,469.1	-567.3	-27.9 %	317.1	27.5 %	-1,287.5	-46.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,982.3	2,005.6	2,005.6	2,005.6	2,005.6	23.3	1.2 %	0.0		0.0		0.0
1003 G/F Match (UGF)	806.9	814.5	814.5	814.5	814.5	7.6	0.9 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	7,015.0	6,423.9	7,361.4	6,481.4	6,481.4	-533.6	-7.6 %	57.5	0.9 %	-880.0	-12.0 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	100.0	100.1	100.1	100.1	100.1	0.1	0.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	897.8	910.2	780.4	770.7	770.7	-127.1	-14.2 %	-139.5	-15.3 %	-9.7	-1.2 %	0.0
1206 CVP Tax (Other)	0.0	0.0	600.0	0.0	0.0	0.0		0.0		-600.0	-100.0 %	0.0
1216 Boat Rcpts (Other)	196.9	0.0	196.9	196.9	196.9	0.0		196.9	>999 %	0.0		0.0
Positions												
Perm Full Time	63	63	63	61	61	-2	-3.2 %	-2	-3.2 %	-2	-3.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	7,821.9	7,238.4	8,175.9	7,295.9	7,295.9	-526.0	-6.7 %	57.5	0.8 %	-880.0	-10.8 %	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,194.7	1,010.3	1,677.4	1,067.7	1,067.7	-127.0	-10.6 %	57.4	5.7 %	-609.7	-36.3 %	0.0
Federal Receipts (Fed)	1,982.3	2,005.6	2,005.6	2,005.6	2,005.6	23.3	1.2 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,425.0**	**3,429.8**	**2,129.8**	**2,129.8**	**2,129.8**	**-1,295.2**	**-37.8 %**	**-1,300.0**	**-37.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	229.6	234.4	234.4	234.4	234.4	4.8	2.1 %	0.0		0.0	0.0
Travel	20.4	20.4	20.4	20.4	20.4	0.0		0.0		0.0	0.0
Services	323.3	323.3	323.3	323.3	323.3	0.0		0.0		0.0	0.0
Commodities	46.4	46.4	46.4	46.4	46.4	0.0		0.0		0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0	0.0
Grants, Benefits	2,797.3	2,797.3	1,497.3	1,497.3	1,497.3	-1,300.0	-46.5 %	-1,300.0	-46.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,190.6	3,192.8	1,892.8	1,892.8	1,892.8	-1,297.8	-40.7 %	-1,300.0	-40.7 %	0.0	0.0
1003 G/F Match (UGF)	191.9	194.1	194.1	194.1	194.1	2.2	1.1 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	22.5	22.9	22.9	22.9	22.9	0.4	1.8 %	0.0		0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	214.4	217.0	217.0	217.0	217.0	2.6	1.2 %	0.0		0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	3,190.6	3,192.8	1,892.8	1,892.8	1,892.8	-1,297.8	-40.7 %	-1,300.0	-40.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,428.2**	**10,428.2**	**10,428.2**	**10,428.2**	**10,428.2**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: National Forest Receipts

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Fisheries Taxes

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,600.0**	**3,600.0**	**3,100.0**	**3,100.0**	**3,100.0**	**-500.0**	**-13.9 %**	**-500.0**	**-13.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	3,600.0	3,600.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	-500.0	-13.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	-500.0	-13.9 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	3,600.0	3,600.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	-500.0	-13.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**12,454.8**	**12,462.4**	**12,390.8**	**12,246.7**	**12,246.7**	**-208.1**	**-1.7 %**	**-215.7**	**-1.7 %**	**-144.1**	**-1.2 %**	**0.0**
Objects of Expenditure												
Personal Services	7,171.3	7,313.7	7,313.7	7,249.6	7,249.6	78.3	1.1 %	-64.1	-0.9 %	-64.1	-0.9 %	0.0
Travel	658.7	658.7	677.1	677.1	677.1	18.4	2.8 %	18.4	2.8 %	0.0		0.0
Services	4,377.0	4,242.2	4,152.2	4,072.2	4,072.2	-304.8	-7.0 %	-170.0	-4.0 %	-80.0	-1.9 %	0.0
Commodities	110.4	110.4	110.4	110.4	110.4	0.0		0.0		0.0		0.0
Capital Outlay	137.4	137.4	137.4	137.4	137.4	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	90.0	90.0	0.0	0.0	0.0	-90.0	-100.0 %	-90.0	-100.0 %	0.0		0.0
1005 GF/Prgm (DGF)	1,953.8	1,962.6	1,962.6	1,953.1	1,953.1	-0.7		-9.5	-0.5 %	-9.5	-0.5 %	0.0
1007 I/A Rcpts (Other)	254.5	254.5	254.5	169.5	169.5	-85.0	-33.4 %	-85.0	-33.4 %	-85.0	-33.4 %	0.0
1040 Real Est (DGF)	288.6	290.9	290.9	290.9	290.9	2.3	0.8 %	0.0		0.0		0.0
1108 Stat Desig (Other)	20.0	20.0	50.0	50.0	50.0	30.0	150.0 %	30.0	150.0 %	0.0		0.0
1156 Rcpt Svcs (DGF)	9,847.9	9,844.4	9,832.8	9,783.2	9,783.2	-64.7	-0.7 %	-61.2	-0.6 %	-49.6	-0.5 %	0.0
Positions												
Perm Full Time	86	86	86	85	85	-1	-1.2 %	-1	-1.2 %	-1	-1.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Designated General (DGF)	12,090.3	12,097.9	12,086.3	12,027.2	12,027.2	-63.1	-0.5 %	-70.7	-0.6 %	-59.1	-0.5 %	0.0
Other State Funds (Other)	274.5	274.5	304.5	219.5	219.5	-55.0	-20.0 %	-55.0	-20.0 %	-85.0	-27.9 %	0.0
Federal Receipts (Fed)	90.0	90.0	0.0	0.0	0.0	-90.0	-100.0 %	-90.0	-100.0 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development
Allocation: Economic Development

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**21,589.7**	**21,327.6**	**18,669.8**	**3,178.8**	**3,178.8**	**-18,410.9**	**-85.3 %**	**-18,148.8**	**-85.1 %**	**-15,491.0**	**-83.0 %**	**0.0**
Objects of Expenditure												
Personal Services	2,006.0	2,043.9	1,950.5	1,800.5	1,800.5	-205.5	-10.2 %	-243.4	-11.9 %	-150.0	-7.7 %	0.0
Travel	166.2	166.2	166.2	166.2	166.2	0.0		0.0		0.0		0.0
Services	18,310.2	18,310.2	15,445.8	15,440.4	15,440.4	-2,869.8	-15.7 %	-2,869.8	-15.7 %	-5.4		0.0
Commodities	30.3	30.3	30.3	30.3	30.3	0.0		0.0		0.0		0.0
Capital Outlay	2.9	2.9	2.9	2.9	2.9	0.0		0.0		0.0		0.0
Grants, Benefits	1,074.1	774.1	1,074.1	774.1	774.1	-300.0	-27.9 %	0.0		-300.0	-27.9 %	0.0
Miscellaneous	0.0	0.0	0.0	-15,035.6	-15,035.6	-15,035.6	<-999 %	-15,035.6	<-999 %	-15,035.6	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	18,010.0	17,745.8	15,088.0	2,302.4	2,302.4	-15,707.6	-87.2 %	-15,443.4	-87.0 %	-12,785.6	-84.7 %	0.0
1007 I/A Rcpts (Other)	128.8	129.7	129.7	129.7	129.7	0.9	0.7 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	109.6	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	2,828.4	2,828.4	2,828.4	128.4	128.4	-2,700.0	-95.5 %	-2,700.0	-95.5 %	-2,700.0	-95.5 %	0.0
1200 VehRntlTax (DGF)	339.6	340.8	340.8	335.4	335.4	-4.2	-1.2 %	-5.4	-1.6 %	-5.4	-1.6 %	0.0
Positions												
Perm Full Time	18	18	18	14	14	-4	-22.2 %	-4	-22.2 %	-4	-22.2 %	0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	18,010.0	17,745.8	15,088.0	2,302.4	2,302.4	-15,707.6	-87.2 %	-15,443.4	-87.0 %	-12,785.6	-84.7 %	0.0
Designated General (DGF)	339.6	340.8	340.8	335.4	335.4	-4.2	-1.2 %	-5.4	-1.6 %	-5.4	-1.6 %	0.0
Other State Funds (Other)	3,066.8	3,067.7	3,067.7	367.7	367.7	-2,699.1	-88.0 %	-2,700.0	-88.0 %	-2,700.0	-88.0 %	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	173.3	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**11,964.4**	**11,964.4**	**11,964.4**	**>999 %**	**11,964.4**	**>999 %**	**11,964.4**	**>999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	11,964.4	11,964.4	11,964.4	>999 %	11,964.4	>999 %	11,964.4	>999 %	0.0
Funding Sources												
1004 Gen Fund (UGF)	0.0	0.0	0.0	9,264.4	9,264.4	9,264.4	>999 %	9,264.4	>999 %	9,264.4	>999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	2,700.0	2,700.0	2,700.0	>999 %	2,700.0	>999 %	2,700.0	>999 %	0.0
Positions												
Perm Full Time	0	0	0	2	2	2	>999 %	2	>999 %	2	>999 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	0.0	0.0	0.0	9,264.4	9,264.4	9,264.4	>999 %	9,264.4	>999 %	9,264.4	>999 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	2,700.0	2,700.0	2,700.0	>999 %	2,700.0	>999 %	2,700.0	>999 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,360.7**	**5,436.8**	**5,436.8**	**5,293.7**	**5,293.7**	**-67.0**	**-1.2 %**	**-143.1**	**-2.6 %**	**-143.1**	**-2.6 %**	**0.0**
Objects of Expenditure												
Personal Services	3,728.6	3,804.7	3,804.7	3,661.6	3,661.6	-67.0	-1.8 %	-143.1	-3.8 %	-143.1	-3.8 %	0.0
Travel	93.1	93.1	93.1	93.1	93.1	0.0		0.0		0.0		0.0
Services	1,473.2	1,473.2	1,473.2	1,473.2	1,473.2	0.0		0.0		0.0		0.0
Commodities	51.5	51.5	51.5	51.5	51.5	0.0		0.0		0.0		0.0
Capital Outlay	14.3	14.3	14.3	14.3	14.3	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	29.6	29.6	29.6	29.6	29.6	0.0		0.0		0.0		0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,395.7	4,269.6	4,269.6	-62.6	-1.4 %	-126.1	-2.9 %	-126.1	-2.9 %	0.0
1070 FishEn RLF (DGF)	613.7	620.3	620.3	606.7	606.7	-7.0	-1.1 %	-13.6	-2.2 %	-13.6	-2.2 %	0.0
1074 Bulk Fuel (DGF)	54.4	55.4	55.4	55.4	55.4	1.0	1.8 %	0.0		0.0		0.0
1164 Rural Dev (DGF)	58.3	59.2	59.2	57.5	57.5	-0.8	-1.4 %	-1.7	-2.9 %	-1.7	-2.9 %	0.0
1170 SBED RLF (DGF)	56.1	56.9	56.9	55.2	55.2	-0.9	-1.6 %	-1.7	-3.0 %	-1.7	-3.0 %	0.0
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0		0.0
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0		0.0
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0		0.0
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0		0.0
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0		0.0
Positions												
Perm Full Time	39	39	39	37	37	-2	-5.1 %	-2	-5.1 %	-2	-5.1 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Funding Summary												
Designated General (DGF)	5,331.1	5,407.2	5,407.2	5,264.1	5,264.1	-67.0	-1.3 %	-143.1	-2.6 %	-143.1	-2.6 %	0.0
Other State Funds (Other)	29.6	29.6	29.6	29.6	29.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**7,648.3**	**7,757.2**	**7,757.2**	**7,159.0**	**7,159.0**	**-489.3**	**-6.4 %**	**-598.2**	**-7.7 %**	**-598.2**	**-7.7 %**	**0.0**
Objects of Expenditure												
Personal Services	5,285.1	5,394.0	5,394.0	4,795.8	4,795.8	-489.3	-9.3 %	-598.2	-11.1 %	-598.2	-11.1 %	0.0
Travel	175.5	175.5	175.5	175.5	175.5	0.0		0.0		0.0		0.0
Services	2,093.2	2,093.2	2,093.2	2,093.2	2,093.2	0.0		0.0		0.0		0.0
Commodities	59.2	59.2	59.2	59.2	59.2	0.0		0.0		0.0		0.0
Capital Outlay	35.3	35.3	35.3	35.3	35.3	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1061 CIP Rcpts (Other)	360.6	363.9	363.9	259.5	259.5	-101.1	-28.0 %	-104.4	-28.7 %	-104.4	-28.7 %	0.0
1156 Rcpt Svcs (DGF)	7,287.7	7,393.3	7,393.3	6,899.5	6,899.5	-388.2	-5.3 %	-493.8	-6.7 %	-493.8	-6.7 %	0.0
Positions												
Perm Full Time	51	51	51	43	43	-8	-15.7 %	-8	-15.7 %	-8	-15.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	3	0		0		0		0
Funding Summary												
Designated General (DGF)	7,287.7	7,393.3	7,393.3	6,899.5	6,899.5	-388.2	-5.3 %	-493.8	-6.7 %	-493.8	-6.7 %	0.0
Other State Funds (Other)	360.6	363.9	363.9	259.5	259.5	-101.1	-28.0 %	-104.4	-28.7 %	-104.4	-28.7 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,752.1**	**1,776.1**	**3,350.5**	**1,776.1**	**1,776.1**	**24.0**	**1.4 %**	**0.0**	**-1,574.4**	**-47.0 %**	**0.0**
Objects of Expenditure											
Personal Services	1,161.5	1,185.5	1,796.0	1,185.5	1,185.5	24.0	2.1 %	0.0	-610.5	-34.0 %	0.0
Travel	85.9	85.9	158.9	85.9	85.9	0.0		0.0	-73.0	-45.9 %	0.0
Services	480.1	480.1	1,236.5	480.1	480.1	0.0		0.0	-756.4	-61.2 %	0.0
Commodities	24.6	24.6	159.1	24.6	24.6	0.0		0.0	-134.5	-84.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	1,574.4	0.0	0.0	0.0		0.0	-1,574.4	-100.0 %	0.0
1005 GF/Prgm (DGF)	1,728.4	1,752.4	1,752.4	1,752.4	1,752.4	24.0	1.4 %	0.0	0.0		0.0
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	23.7	0.0		0.0	0.0		0.0
Positions											
Perm Full Time	13	13	17	13	13	0		0	-4	-23.5 %	0
Perm Part Time	0	0	0	0	0	0		0	0		0
Temporary	0	0	0	0	0	0		0	0		0
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	1,574.4	0.0	0.0	0.0		0.0	-1,574.4	-100.0 %	0.0
Designated General (DGF)	1,728.4	1,752.4	1,752.4	1,752.4	1,752.4	24.0	1.4 %	0.0	0.0		0.0
Other State Funds (Other)	23.7	23.7	23.7	23.7	23.7	0.0		0.0	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska LNG Participation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,999.4**	**2,801.9**	**2,801.9**	**2,801.9**	**2,801.9**	**-197.5**	**-6.6 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,476.0	1,508.5	1,508.5	1,508.5	1,508.5	32.5	2.2 %	0.0	0.0	0.0
Travel	964.0	964.0	964.0	964.0	964.0	0.0		0.0	0.0	0.0
Services	329.4	329.4	329.4	329.4	329.4	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	230.0	0.0	0.0	0.0	0.0	-230.0	-100.0 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,801.9	2,801.9	2,801.9	-197.5	-6.6 %	0.0	0.0	0.0
Positions										
Perm Full Time	6	6	6	6	6	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Other State Funds (Other)	2,999.4	2,801.9	2,801.9	2,801.9	2,801.9	-197.5	-6.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,445.1**	**5,997.9**	**10,447.9**	**10,447.9**	**10,447.9**	**2.8**	**4,450.0**	**74.2 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	5,995.1	5,997.9	5,997.9	5,997.9	5,997.9	2.8	0.0		0.0	0.0
Travel	400.0	0.0	400.0	400.0	400.0	0.0	400.0	>999 %	0.0	0.0
Services	1,850.0	150.0	1,850.0	1,850.0	1,850.0	0.0	1,700.0	>999 %	0.0	0.0
Commodities	1,200.0	0.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	>999 %	0.0	0.0
Capital Outlay	1,000.0	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	>999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	-150.0	0.0	0.0	0.0	0.0	150.0	-100.0 %	0.0	0.0
Funding Sources										
1229 AGDC-ISP (Other)	10,445.1	5,997.9	10,447.9	10,447.9	10,447.9	2.8	4,450.0	74.2 %	0.0	0.0
Positions										
Perm Full Time	32	32	32	32	32	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
Funding Summary										
Other State Funds (Other)	10,445.1	5,997.9	10,447.9	10,447.9	10,447.9	2.8	4,450.0	74.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,067.1**	**1,067.1**	**981.7**	**981.7**	**981.7**	**-85.4**	**-8.0 %**	**-85.4**	**-8.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	0.0
Services	1,024.1	1,024.1	938.7	938.7	938.7	-85.4	-8.3 %	-85.4	-8.3 %	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1107 AEA Rcpts (Other)	1,067.1	1,067.1	981.7	981.7	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,067.1	1,067.1	981.7	981.7	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,277.8**	**6,434.5**	**5,425.4**	**5,956.0**	**5,956.0**	**-321.8**	**-5.1 %**	**-478.5**	**-7.4 %**	**530.6**	**9.8 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	135.3	135.3	135.3	135.3	135.3	0.0		0.0		0.0		0.0
Services	5,984.5	6,141.2	5,132.1	5,662.7	5,662.7	-321.8	-5.4 %	-478.5	-7.8 %	530.6	10.3 %	0.0
Commodities	48.0	48.0	48.0	48.0	48.0	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	230.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,224.1	1,380.8	1,380.8	1,787.5	1,787.5	563.4	46.0 %	406.7	29.5 %	406.7	29.5 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	123.9	123.9	123.9	>999 %	123.9	>999 %	123.9	>999 %	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	2,567.8	2,567.8	2,567.8	-1,009.1	-28.2 %	-1,009.1	-28.2 %	0.0		0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	996.8	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,224.1	1,380.8	1,380.8	1,787.5	1,787.5	563.4	46.0 %	406.7	29.5 %	406.7	29.5 %	0.0
Designated General (DGF)	1,096.8	1,096.8	1,096.8	1,096.8	1,096.8	0.0		0.0		0.0		0.0
Other State Funds (Other)	3,726.9	3,726.9	2,717.8	2,841.7	2,841.7	-885.2	-23.8 %	-885.2	-23.8 %	123.9	4.6 %	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	230.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**576.7**	**576.7**	**530.6**	**0.0**	**0.0**	**-576.7**	**-100.0 %**	**-576.7**	**-100.0 %**	**-530.6**	**-100.0 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	576.7	576.7	530.6	0.0	0.0	-576.7	-100.0 %	-576.7	-100.0 %	-530.6	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	406.7	406.7	406.7	0.0	0.0	-406.7	-100.0 %	-406.7	-100.0 %	-406.7	-100.0 %	0.0
1007 I/A Rcpts (Other)	170.0	170.0	123.9	0.0	0.0	-170.0	-100.0 %	-170.0	-100.0 %	-123.9	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	406.7	406.7	406.7	0.0	0.0	-406.7	-100.0 %	-406.7	-100.0 %	-406.7	-100.0 %	0.0
Other State Funds (Other)	170.0	170.0	123.9	0.0	0.0	-170.0	-100.0 %	-170.0	-100.0 %	-123.9	-100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**41,355.0**	**41,355.0**	**41,355.0**	**41,355.0**	**41,355.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	355.0	355.0	355.0	355.0	355.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	41,000.0	41,000.0	41,000.0	41,000.0	41,000.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1169 PCE Endow (DGF)	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Designated General (DGF)	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**9,148.3**	**6,728.7**	**7,073.7**	**7,073.7**	**7,073.7**	**-2,074.6**	**-22.7 %**	**345.0**	**5.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	48.5	48.5	48.5	48.5	48.5	0.0		0.0		0.0	0.0
Services	9,087.6	6,668.0	7,013.0	7,013.0	7,013.0	-2,074.6	-22.8 %	345.0	5.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	12.2	12.2	12.2	12.2	12.2	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	451.7	41.9	386.9	386.9	386.9	-64.8	-14.3 %	345.0	823.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,985.7	975.9	975.9	975.9	975.9	-2,009.8	-67.3 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	3,388.9	3,388.9	3,388.9	3,388.9	3,388.9	0.0		0.0		0.0	0.0
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	56.4	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	60.6	0.0		0.0		0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,985.7	975.9	975.9	975.9	975.9	-2,009.8	-67.3 %	0.0		0.0	0.0
Designated General (DGF)	2,211.4	2,211.4	2,211.4	2,211.4	2,211.4	0.0		0.0		0.0	0.0
Other State Funds (Other)	3,499.5	3,499.5	3,499.5	3,499.5	3,499.5	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	451.7	41.9	386.9	386.9	386.9	-64.8	-14.3 %	345.0	823.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**17,159.9**	**17,188.9**	**17,651.7**	**17,631.5**	**17,631.5**	**471.6**	**2.7 %**	**442.6**	**2.6 %**	**-20.2**	**-0.1 %**	**0.0**
Objects of Expenditure												
Personal Services	13,797.3	14,026.3	13,888.3	13,868.1	13,868.1	70.8	0.5 %	-158.2	-1.1 %	-20.2	-0.1 %	0.0
Travel	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
Services	3,138.2	2,938.2	3,539.0	3,539.0	3,539.0	400.8	12.8 %	600.8	20.4 %	0.0		0.0
Commodities	58.9	58.9	58.9	58.9	58.9	0.0		0.0		0.0		0.0
Capital Outlay	15.5	15.5	15.5	15.5	15.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	9,628.7	9,785.4	8,712.5	8,692.3	8,692.3	-936.4	-9.7 %	-1,093.1	-11.2 %	-20.2	-0.2 %	0.0
1061 CIP Rcpts (Other)	274.9	278.5	429.2	429.2	429.2	154.3	56.1 %	150.7	54.1 %	0.0		0.0
1102 AIDEA Rcpt (Other)	7,256.3	7,125.0	8,510.0	8,510.0	8,510.0	1,253.7	17.3 %	1,385.0	19.4 %	0.0		0.0
Positions												
Perm Full Time	106	106	108	106	106	0		0		-2	-1.9 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Other State Funds (Other)	17,159.9	17,188.9	17,651.7	17,631.5	17,631.5	471.6	2.7 %	442.6	2.6 %	-20.2	-0.1 %	0.0

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Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**262.0**	**262.0**	**337.0**	**337.0**	**337.0**	**75.0**	**28.6 %**	**75.0**	**28.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	262.0	262.0	337.0	337.0	337.0	75.0	28.6 %	75.0	28.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1102 AIDEA Rcpt (Other)	262.0	262.0	337.0	337.0	337.0	75.0	28.6 %	75.0	28.6 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	262.0	262.0	337.0	337.0	337.0	75.0	28.6 %	75.0	28.6 %	0.0	0.0

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Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**26,710.1**	**26,758.1**	**23,995.2**	**23,995.2**	**23,995.2**	**-2,714.9**	**-10.2 %**	**-2,762.9**	**-10.3 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	2,457.4	2,505.4	2,505.4	2,505.4	2,505.4	48.0	2.0 %	0.0		0.0		0.0
Travel	390.3	390.3	390.3	390.3	390.3	0.0		0.0		0.0		0.0
Services	23,673.9	23,673.9	20,911.0	20,911.0	20,911.0	-2,762.9	-11.7 %	-2,762.9	-11.7 %	0.0		0.0
Commodities	180.0	180.0	180.0	180.0	180.0	0.0		0.0		0.0		0.0
Capital Outlay	8.5	8.5	8.5	8.5	8.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,883.6	2,883.6	1,670.6	0.0	0.0	-2,883.6	-100.0 %	-2,883.6	-100.0 %	-1,670.6	-100.0 %	0.0
1108 Stat Desig (Other)	14,826.5	14,874.5	13,324.6	14,995.2	14,995.2	168.7	1.1 %	120.7	0.8 %	1,670.6	12.5 %	0.0
Positions												
Perm Full Time	20	20	20	20	20	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	7,383.6	7,383.6	6,170.6	4,500.0	4,500.0	-2,883.6	-39.1 %	-2,883.6	-39.1 %	-1,670.6	-27.1 %	0.0
Other State Funds (Other)	14,826.5	14,874.5	13,324.6	14,995.2	14,995.2	168.7	1.1 %	120.7	0.8 %	1,670.6	12.5 %	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**9,680.8**	**9,572.3**	**9,436.0**	**9,436.0**	**9,436.0**	**-244.8**	**-2.5 %**	**-136.3**	**-1.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,847.0	6,988.5	6,988.5	6,988.5	6,988.5	141.5	2.1 %	0.0		0.0	0.0
Travel	51.5	51.5	51.5	51.5	51.5	0.0		0.0		0.0	0.0
Services	2,621.4	2,371.4	2,235.1	2,235.1	2,235.1	-386.3	-14.7 %	-136.3	-5.7 %	0.0	0.0
Commodities	156.9	156.9	156.9	156.9	156.9	0.0		0.0		0.0	0.0
Capital Outlay	4.0	4.0	4.0	4.0	4.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	0.0
1141 RCA Rcpts (DGF)	9,104.5	9,246.0	9,246.0	9,246.0	9,246.0	141.5	1.6 %	0.0		0.0	0.0
1212 Stimulus09 (Fed)	136.3	136.3	0.0	0.0	0.0	-136.3	-100.0 %	-136.3	-100.0 %	0.0	0.0
Positions											
Perm Full Time	58	58	58	58	58	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	4	4	3	3	3	-1	-25.0 %	-1	-25.0 %	0	0
Funding Summary											
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	0.0
Designated General (DGF)	9,104.5	9,246.0	9,246.0	9,246.0	9,246.0	141.5	1.6 %	0.0		0.0	0.0
Other State Funds (Other)	190.0	190.0	190.0	190.0	190.0	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	136.3	136.3	0.0	0.0	0.0	-136.3	-100.0 %	-136.3	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,359.4**	**1,359.4**	**1,359.4**	**1,359.4**	**1,359.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	760.2	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**-161.5**	**-161.5**	**-161.5**	**<-999 %**	**-161.5**	**<-999 %**	**-161.5**	**<-999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	-161.5	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	0.0	0.0	0.0	-67.3	-67.3	-67.3	<-999 %	-67.3	<-999 %	-67.3	<-999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	-30.9	-30.9	-30.9	<-999 %	-30.9	<-999 %	-30.9	<-999 %	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	-7.9	-7.9	-7.9	<-999 %	-7.9	<-999 %	-7.9	<-999 %	0.0
1040 Real Est (DGF)	0.0	0.0	0.0	-0.2	-0.2	-0.2	<-999 %	-0.2	<-999 %	-0.2	<-999 %	0.0
1062 Power Proj (DGF)	0.0	0.0	0.0	-2.3	-2.3	-2.3	<-999 %	-2.3	<-999 %	-2.3	<-999 %	0.0
1070 FishEn RLF (DGF)	0.0	0.0	0.0	-1.3	-1.3	-1.3	<-999 %	-1.3	<-999 %	-1.3	<-999 %	0.0
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	-0.1	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %	0.0
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	-16.9	-16.9	-16.9	<-999 %	-16.9	<-999 %	-16.9	<-999 %	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	-31.7	-31.7	-31.7	<-999 %	-31.7	<-999 %	-31.7	<-999 %	0.0
1164 Rural Dev (DGF)	0.0	0.0	0.0	-0.1	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %	0.0
1170 SBED RLF (DGF)	0.0	0.0	0.0	-0.1	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %	0.0
1210 Ren Energy (DGF)	0.0	0.0	0.0	-2.7	-2.7	-2.7	<-999 %	-2.7	<-999 %	-2.7	<-999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Funding Summary												
Unrestricted General (UGF)	0.0	0.0	0.0	-67.3	-67.3	-67.3	<-999 %	-67.3	<-999 %	-67.3	<-999 %	0.0
Designated General (DGF)	0.0	0.0	0.0	-94.2	-94.2	-94.2	<-999 %	-94.2	<-999 %	-94.2	<-999 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,985.2**	**1,275.0**	**1,275.0**	**1,275.0**	**1,275.0**	**-1,710.2**	**-57.3 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	915.5	934.1	934.1	934.1	934.1	18.6	2.0 %	0.0	0.0	0.0
Travel	46.6	46.6	46.6	46.6	46.6	0.0		0.0	0.0	0.0
Services	1,995.2	266.4	266.4	266.4	266.4	-1,728.8	-86.6 %	0.0	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	27.9	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	2,878.9	1,275.0	1,275.0	1,275.0	1,275.0	-1,603.9	-55.7 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	6	6	6	6	6	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	2,878.9	1,275.0	1,275.0	1,275.0	1,275.0	-1,603.9	-55.7 %	0.0	0.0	0.0
Designated General (DGF)	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,101.8**	**4,176.8**	**4,176.8**	**4,176.8**	**4,176.8**	**75.0**	**1.8 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	3,735.7	3,810.7	3,810.7	3,810.7	3,810.7	75.0	2.0 %	0.0	0.0	0.0
Travel	2.8	2.8	2.8	2.8	2.8	0.0		0.0	0.0	0.0
Services	290.3	290.3	290.3	290.3	290.3	0.0		0.0	0.0	0.0
Commodities	73.0	73.0	73.0	73.0	73.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	4,027.9	4,102.9	4,102.9	4,102.9	4,102.9	75.0	1.9 %	0.0	0.0	0.0
Positions										
Perm Full Time	37	37	37	37	37	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	4,027.9	4,102.9	4,102.9	4,102.9	4,102.9	75.0	1.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,667.4**	**2,708.2**	**2,708.2**	**2,708.2**	**2,708.2**	**40.8**	**1.5 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,904.3	1,945.1	1,945.1	1,945.1	1,945.1	40.8	2.1 %	0.0	0.0	0.0
Travel	12.0	12.0	12.0	12.0	12.0	0.0		0.0	0.0	0.0
Services	681.1	681.1	681.1	681.1	681.1	0.0		0.0	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	70.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	74.2	74.9	74.9	74.9	74.9	0.7	0.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,593.2	2,633.3	2,633.3	2,633.3	2,633.3	40.1	1.5 %	0.0	0.0	0.0
Positions										
Perm Full Time	17	17	17	17	17	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	2,593.2	2,633.3	2,633.3	2,633.3	2,633.3	40.1	1.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	74.2	74.9	74.9	74.9	74.9	0.7	0.9 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**425.2**	**432.5**	**432.5**	**432.5**	**432.5**	**7.3**	**1.7 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	366.0	373.3	373.3	373.3	373.3	7.3	2.0 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	54.2	54.2	54.2	54.2	54.2	0.0		0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	425.2	432.5	432.5	432.5	432.5	7.3	1.7 %	0.0	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	4	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	425.2	432.5	432.5	432.5	432.5	7.3	1.7 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,381.3**	**1,390.5**	**1,390.5**	**1,390.5**	**1,390.5**	**9.2**	**0.7 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	844.5	853.7	853.7	853.7	853.7	9.2	1.1 %	0.0	0.0	0.0
Travel	162.7	162.7	162.7	162.7	162.7	0.0		0.0	0.0	0.0
Services	304.4	304.4	304.4	304.4	304.4	0.0		0.0	0.0	0.0
Commodities	69.7	69.7	69.7	69.7	69.7	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,381.3	1,390.5	1,390.5	1,390.5	1,390.5	9.2	0.7 %	0.0	0.0	0.0
Positions										
Perm Full Time	7	7	7	7	7	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	1,381.3	1,390.5	1,390.5	1,390.5	1,390.5	9.2	0.7 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**587.1**	**597.2**	**597.2**	**597.2**	**597.2**	**10.1**	**1.7 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	556.5	566.6	566.6	566.6	566.6	10.1	1.8 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	30.6	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	175.4	176.9	176.9	176.9	176.9	1.5	0.9 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	411.7	420.3	420.3	420.3	420.3	8.6	2.1 %	0.0	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	4	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	175.4	176.9	176.9	176.9	176.9	1.5	0.9 %	0.0	0.0	0.0
Other State Funds (Other)	411.7	420.3	420.3	420.3	420.3	8.6	2.1 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Prison System Expansion

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**442.9**	**442.9**	**414.5**	**414.5**	**414.5**	**-28.4**	**-6.4 %**	**-28.4**	**-6.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0	0.0
Services	404.9	404.9	376.5	376.5	376.5	-28.4	-7.0 %	-28.4	-7.0 %	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	13.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	295.0	295.0	295.0	295.0	295.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	119.5	119.5	119.5	-28.4	-19.2 %	-28.4	-19.2 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	295.0	295.0	295.0	295.0	295.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	147.9	147.9	119.5	119.5	119.5	-28.4	-19.2 %	-28.4	-19.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,268.8**	**2,296.1**	**2,296.1**	**2,296.1**	**2,296.1**	**27.3**	**1.2 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,305.5	1,332.8	1,332.8	1,332.8	1,332.8	27.3	2.1 %	0.0	0.0	0.0
Travel	46.9	46.9	46.9	46.9	46.9	0.0		0.0	0.0	0.0
Services	879.5	879.5	879.5	879.5	879.5	0.0		0.0	0.0	0.0
Commodities	36.9	36.9	36.9	36.9	36.9	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	2,131.9	2,159.2	2,159.2	2,159.2	2,159.2	27.3	1.3 %	0.0	0.0	0.0
Positions										
Perm Full Time	11	11	11	11	11	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	2,131.9	2,159.2	2,159.2	2,159.2	2,159.2	27.3	1.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	136.9	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**851.0**	**867.5**	**867.5**	**867.5**	**867.5**	**16.5**	**1.9 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	801.1	817.6	817.6	817.6	817.6	16.5	2.1 %	0.0	0.0	0.0
Travel	1.9	1.9	1.9	1.9	1.9	0.0		0.0	0.0	0.0
Services	15.5	15.5	15.5	15.5	15.5	0.0		0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	851.0	867.5	867.5	867.5	867.5	16.5	1.9 %	0.0	0.0	0.0
Positions										
Perm Full Time	7	7	7	7	7	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	851.0	867.5	867.5	867.5	867.5	16.5	1.9 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,628.5**	**2,638.7**	**2,638.7**	**2,638.7**	**2,638.7**	**10.2**	**0.4 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,354.3	1,364.5	1,364.5	1,364.5	1,364.5	10.2	0.8 %	0.0	0.0	0.0
Travel	608.5	608.5	608.5	608.5	608.5	0.0		0.0	0.0	0.0
Services	633.2	633.2	633.2	633.2	633.2	0.0		0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	2,488.5	2,498.7	2,498.7	2,498.7	2,498.7	10.2	0.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	11	11	11	11	11	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	2,488.5	2,498.7	2,498.7	2,498.7	2,498.7	10.2	0.4 %	0.0	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**628.7**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**28,050.2**	**28,239.7**	**27,578.6**	**27,578.6**	**27,578.6**	**-471.6**	**-1.7 %**	**-661.1**	**-2.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	24,274.8	24,464.3	23,953.2	23,953.2	23,953.2	-321.6	-1.3 %	-511.1	-2.1 %	0.0	0.0
Travel	1.8	1.8	1.8	1.8	1.8	0.0		0.0		0.0	0.0
Services	980.2	980.2	830.2	830.2	830.2	-150.0	-15.3 %	-150.0	-15.3 %	0.0	0.0
Commodities	2,793.4	2,793.4	2,793.4	2,793.4	2,793.4	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	5,033.8	5,081.1	5,081.1	5,081.1	5,081.1	47.3	0.9 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	20,396.6	20,538.8	20,027.7	20,027.7	20,027.7	-368.9	-1.8 %	-511.1	-2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,469.8	2,469.8	2,469.8	-150.0	-5.7 %	-150.0	-5.7 %	0.0	0.0
Positions											
Perm Full Time	238	238	238	238	238	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	20,396.6	20,538.8	20,027.7	20,027.7	20,027.7	-368.9	-1.8 %	-511.1	-2.5 %	0.0	0.0
Designated General (DGF)	2,619.8	2,619.8	2,469.8	2,469.8	2,469.8	-150.0	-5.7 %	-150.0	-5.7 %	0.0	0.0
Federal Receipts (Fed)	5,033.8	5,081.1	5,081.1	5,081.1	5,081.1	47.3	0.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**6,007.8**	**6,054.7**	**5,943.0**	**5,943.0**	**5,943.0**	**-64.8**	**-1.1 %**	**-111.7**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	5,298.2	5,345.1	5,233.4	5,233.4	5,233.4	-64.8	-1.2 %	-111.7	-2.1 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	19.0	0.0		0.0		0.0	0.0
Services	207.6	207.6	207.6	207.6	207.6	0.0		0.0		0.0	0.0
Commodities	483.0	483.0	483.0	483.0	483.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	5,982.9	6,029.8	5,918.1	5,918.1	5,918.1	-64.8	-1.1 %	-111.7	-1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	24.9	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	39	39	39	39	39	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	5,982.9	6,029.8	5,918.1	5,918.1	5,918.1	-64.8	-1.1 %	-111.7	-1.9 %	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	24.9	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**12,108.2**	**12,186.7**	**11,969.9**	**11,969.9**	**11,969.9**	**-138.3**	**-1.1 %**	**-216.8**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	10,299.1	10,377.6	10,160.8	10,160.8	10,160.8	-138.3	-1.3 %	-216.8	-2.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	395.5	395.5	395.5	395.5	395.5	0.0		0.0		0.0	0.0
Commodities	1,413.6	1,413.6	1,413.6	1,413.6	1,413.6	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	12,108.2	12,186.7	11,969.9	11,969.9	11,969.9	-138.3	-1.1 %	-216.8	-1.8 %	0.0	0.0
Positions											
Perm Full Time	95	95	95	95	95	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	12,108.2	12,186.7	11,969.9	11,969.9	11,969.9	-138.3	-1.1 %	-216.8	-1.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,945.8**	**11,017.3**	**10,817.5**	**10,817.5**	**10,817.5**	**-128.3**	**-1.2 %**	**-199.8**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	9,488.2	9,559.7	9,359.9	9,359.9	9,359.9	-128.3	-1.4 %	-199.8	-2.1 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0		0.0		0.0	0.0
Services	308.9	308.9	308.9	308.9	308.9	0.0		0.0		0.0	0.0
Commodities	1,133.2	1,133.2	1,133.2	1,133.2	1,133.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	10,945.8	11,017.3	10,817.5	10,817.5	10,817.5	-128.3	-1.2 %	-199.8	-1.8 %	0.0	0.0
Positions											
Perm Full Time	88	88	88	88	88	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	10,945.8	11,017.3	10,817.5	10,817.5	10,817.5	-128.3	-1.2 %	-199.8	-1.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**49,989.0**	**46,333.8**	**45,673.6**	**45,673.6**	**45,673.6**	**-4,315.4**	**-8.6 %**	**-660.2**	**-1.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	31,374.4	31,594.2	30,934.0	30,934.0	30,934.0	-440.4	-1.4 %	-660.2	-2.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	14,015.1	10,140.1	10,140.1	10,140.1	10,140.1	-3,875.0	-27.6 %	0.0		0.0	0.0
Commodities	4,599.5	4,599.5	4,599.5	4,599.5	4,599.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	49,989.0	46,333.8	45,673.6	45,673.6	45,673.6	-4,315.4	-8.6 %	-660.2	-1.4 %	0.0	0.0
Positions											
Perm Full Time	332	332	332	332	332	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	49,989.0	46,333.8	45,673.6	45,673.6	45,673.6	-4,315.4	-8.6 %	-660.2	-1.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,330.6**	**4,360.0**	**4,279.1**	**4,279.1**	**4,279.1**	**-51.5**	**-1.2 %**	**-80.9**	**-1.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,841.9	3,871.3	3,790.4	3,790.4	3,790.4	-51.5	-1.3 %	-80.9	-2.1 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0		0.0		0.0	0.0
Services	137.2	137.2	137.2	137.2	137.2	0.0		0.0		0.0	0.0
Commodities	336.0	336.0	336.0	336.0	336.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	4,330.6	4,360.0	4,279.1	4,279.1	4,279.1	-51.5	-1.2 %	-80.9	-1.9 %	0.0	0.0
Positions											
Perm Full Time	35	35	35	35	35	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,330.6	4,360.0	4,279.1	4,279.1	4,279.1	-51.5	-1.2 %	-80.9	-1.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,039.9**	**10,102.9**	**9,932.7**	**9,932.7**	**9,932.7**	**-107.2**	**-1.1 %**	**-170.2**	**-1.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	8,080.4	8,143.4	7,973.2	7,973.2	7,973.2	-107.2	-1.3 %	-170.2	-2.1 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	15.5	0.0		0.0		0.0	0.0
Services	804.8	804.8	804.8	804.8	804.8	0.0		0.0		0.0	0.0
Commodities	1,139.2	1,139.2	1,139.2	1,139.2	1,139.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	9,551.0	9,611.2	9,441.0	9,441.0	9,441.0	-110.0	-1.2 %	-170.2	-1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	488.9	491.7	491.7	491.7	491.7	2.8	0.6 %	0.0		0.0	0.0
Positions											
Perm Full Time	74	74	74	74	74	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	9,551.0	9,611.2	9,441.0	9,441.0	9,441.0	-110.0	-1.2 %	-170.2	-1.8 %	0.0	0.0
Other State Funds (Other)	488.9	491.7	491.7	491.7	491.7	2.8	0.6 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,474.4**	**4,505.5**	**4,420.8**	**4,420.8**	**4,420.8**	**-53.6**	**-1.2 %**	**-84.7**	**-1.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,024.4	4,055.5	3,970.8	3,970.8	3,970.8	-53.6	-1.3 %	-84.7	-2.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	131.1	131.1	131.1	131.1	131.1	0.0		0.0		0.0	0.0
Commodities	318.9	318.9	318.9	318.9	318.9	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	4,474.4	4,505.5	4,420.8	4,420.8	4,420.8	-53.6	-1.2 %	-84.7	-1.9 %	0.0	0.0
Positions											
Perm Full Time	36	36	36	36	36	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,474.4	4,505.5	4,420.8	4,420.8	4,420.8	-53.6	-1.2 %	-84.7	-1.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**13,180.4**	**13,257.9**	**11,511.5**	**11,511.5**	**11,511.5**	**-1,668.9**	**-12.7 %**	**-1,746.4**	**-13.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	11,005.3	11,082.8	9,940.8	9,940.8	9,940.8	-1,064.5	-9.7 %	-1,142.0	-10.3 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.5	0.0		0.0		0.0	0.0
Services	545.8	545.8	278.9	278.9	278.9	-266.9	-48.9 %	-266.9	-48.9 %	0.0	0.0
Commodities	1,628.8	1,628.8	1,291.3	1,291.3	1,291.3	-337.5	-20.7 %	-337.5	-20.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	13,180.4	13,257.9	11,511.5	11,511.5	11,511.5	-1,668.9	-12.7 %	-1,746.4	-13.2 %	0.0	0.0
Positions											
Perm Full Time	107	107	107	107	107	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	13,180.4	13,257.9	11,511.5	11,511.5	11,511.5	-1,668.9	-12.7 %	-1,746.4	-13.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**20,667.0**	**20,794.8**	**20,419.1**	**20,419.1**	**20,419.1**	**-247.9**	**-1.2 %**	**-375.7**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	17,850.4	17,978.2	17,602.5	17,602.5	17,602.5	-247.9	-1.4 %	-375.7	-2.1 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	0.0
Services	665.4	665.4	665.4	665.4	665.4	0.0		0.0		0.0	0.0
Commodities	2,136.2	2,136.2	2,136.2	2,136.2	2,136.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	20,667.0	20,794.8	20,419.1	20,419.1	20,419.1	-247.9	-1.2 %	-375.7	-1.8 %	0.0	0.0
Positions											
Perm Full Time	171	171	171	171	171	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	20,667.0	20,794.8	20,419.1	20,419.1	20,419.1	-247.9	-1.2 %	-375.7	-1.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**14,788.3**	**14,874.6**	**14,616.6**	**14,616.6**	**14,616.6**	**-171.7**	**-1.2 %**	**-258.0**	**-1.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	12,261.2	12,347.5	12,089.5	12,089.5	12,089.5	-171.7	-1.4 %	-258.0	-2.1 %	0.0	0.0
Travel	14.7	14.7	14.7	14.7	14.7	0.0		0.0		0.0	0.0
Services	734.6	734.6	734.6	734.6	734.6	0.0		0.0		0.0	0.0
Commodities	1,777.8	1,777.8	1,777.8	1,777.8	1,777.8	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	14,780.3	14,866.6	14,608.6	14,608.6	14,608.6	-171.7	-1.2 %	-258.0	-1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	118	118	118	118	118	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	14,780.3	14,866.6	14,608.6	14,608.6	14,608.6	-171.7	-1.2 %	-258.0	-1.7 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,816.5**	**7,871.6**	**7,731.7**	**7,731.7**	**7,731.7**	**-84.8**	**-1.1 %**	**-139.9**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,641.4	6,696.5	6,556.6	6,556.6	6,556.6	-84.8	-1.3 %	-139.9	-2.1 %	0.0	0.0
Travel	17.3	17.3	17.3	17.3	17.3	0.0		0.0		0.0	0.0
Services	201.4	201.4	201.4	201.4	201.4	0.0		0.0		0.0	0.0
Commodities	956.4	956.4	956.4	956.4	956.4	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	7,756.5	7,811.6	7,671.7	7,671.7	7,671.7	-84.8	-1.1 %	-139.9	-1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	40	40	40	40	40	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	7,756.5	7,811.6	7,671.7	7,671.7	7,671.7	-84.8	-1.1 %	-139.9	-1.8 %	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**730.5**	**740.5**	**740.5**	**740.5**	**740.5**	**10.0**	**1.4 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	485.2	495.2	495.2	495.2	495.2	10.0	2.1 %	0.0	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0		0.0	0.0	0.0
Services	186.3	186.3	186.3	186.3	186.3	0.0		0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	43.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	680.5	690.5	690.5	690.5	690.5	10.0	1.5 %	0.0	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	4	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	680.5	690.5	690.5	690.5	690.5	10.0	1.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**15,490.8**	**17,235.8**	**17,010.8**	**17,010.8**	**17,010.8**	**1,520.0**	**9.8 %**	**-225.0**	**-1.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	14,466.9	15,874.0	14,648.5	14,648.5	14,648.5	181.6	1.3 %	-1,225.5	-7.7 %	0.0	0.0
Travel	257.8	270.3	267.8	267.8	267.8	10.0	3.9 %	-2.5	-0.9 %	0.0	0.0
Services	507.4	741.8	1,749.3	1,749.3	1,749.3	1,241.9	244.8 %	1,007.5	135.8 %	0.0	0.0
Commodities	258.7	349.7	345.2	345.2	345.2	86.5	33.4 %	-4.5	-1.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	15,289.4	17,010.8	17,010.8	17,010.8	17,010.8	1,721.4	11.3 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	201.4	225.0	0.0	0.0	0.0	-201.4	-100.0 %	-225.0	-100.0 %	0.0	0.0
Positions											
Perm Full Time	155	155	155	155	155	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	15,289.4	17,010.8	17,010.8	17,010.8	17,010.8	1,721.4	11.3 %	0.0		0.0	0.0
Other State Funds (Other)	201.4	225.0	0.0	0.0	0.0	-201.4	-100.0 %	-225.0	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Electronic Monitoring

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,422.5**	**3,580.6**	**3,390.7**	**3,390.7**	**3,390.7**	**-31.8**	**-0.9 %**	**-189.9**	**-5.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,767.9	1,800.9	1,800.9	1,800.9	1,800.9	33.0	1.9 %	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	1,503.5	1,628.6	1,438.7	1,438.7	1,438.7	-64.8	-4.3 %	-189.9	-11.7 %	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	151.1	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,791.8	1,827.1	1,827.1	1,827.1	1,827.1	35.3	2.0 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	1,630.7	1,753.5	1,563.6	1,563.6	1,563.6	-67.1	-4.1 %	-189.9	-10.8 %	0.0	0.0
Positions											
Perm Full Time	17	17	17	17	17	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,791.8	1,827.1	1,827.1	1,827.1	1,827.1	35.3	2.0 %	0.0		0.0	0.0
Designated General (DGF)	1,630.7	1,753.5	1,563.6	1,563.6	1,563.6	-67.1	-4.1 %	-189.9	-10.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,486.6**	**10,486.6**	**7,000.0**	**7,000.0**	**7,000.0**	**-3,486.6**	**-33.2 %**	**-3,486.6**	**-33.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	10,486.6	10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	10,486.6	10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	10,486.6	10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Residential Centers

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**25,164.5**	**25,164.5**	**26,078.1**	**26,078.1**	**26,078.1**	**913.6**	**3.6 %**	**913.6**	**3.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	25,164.5	25,164.5	26,078.1	26,078.1	26,078.1	913.6	3.6 %	913.6	3.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	22,833.4	22,833.4	23,747.0	23,747.0	23,747.0	913.6	4.0 %	913.6	4.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	22,833.4	22,833.4	23,747.0	23,747.0	23,747.0	913.6	4.0 %	913.6	4.0 %	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**846.7**	**1,019.4**	**1,017.5**	**1,017.5**	**1,017.5**	**170.8**	**20.2 %**	**-1.9**	**-0.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	796.0	944.4	850.5	850.5	850.5	54.5	6.8 %	-93.9	-9.9 %	0.0	0.0
Travel	31.7	42.2	52.2	52.2	52.2	20.5	64.7 %	10.0	23.7 %	0.0	0.0
Services	9.0	15.8	83.3	83.3	83.3	74.3	825.6 %	67.5	427.2 %	0.0	0.0
Commodities	10.0	17.0	31.5	31.5	31.5	21.5	215.0 %	14.5	85.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	846.7	1,017.5	1,017.5	1,017.5	1,017.5	170.8	20.2 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	1.9	0.0	0.0	0.0	0.0		-1.9	-100.0 %	0.0	0.0
Positions											
Perm Full Time	6	6	6	6	6	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	846.7	1,017.5	1,017.5	1,017.5	1,017.5	170.8	20.2 %	0.0		0.0	0.0
Other State Funds (Other)	0.0	1.9	0.0	0.0	0.0	0.0		-1.9	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**866.1**	**866.1**	**866.1**	**866.1**	**866.1**	**>999 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	768.6	768.6	768.6	768.6	768.6	>999 %	0.0	0.0	0.0
Travel	0.0	20.0	20.0	20.0	20.0	20.0	>999 %	0.0	0.0	0.0
Services	0.0	60.0	60.0	60.0	60.0	60.0	>999 %	0.0	0.0	0.0
Commodities	0.0	17.5	17.5	17.5	17.5	17.5	>999 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	0.0	866.1	866.1	866.1	866.1	866.1	>999 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	8	8	8	8	8	>999 %	0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	0.0	866.1	866.1	866.1	866.1	866.1	>999 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**34,888.6**	**37,426.0**	**33,317.8**	**37,426.0**	**37,426.0**	**2,537.4**	**7.3 %**	**0.0**		**4,108.2**	**12.3 %**	**0.0**
Objects of Expenditure												
Personal Services	15,905.2	16,151.6	16,151.6	16,151.6	16,151.6	246.4	1.5 %	0.0		0.0		0.0
Travel	60.3	50.3	50.3	50.3	50.3	-10.0	-16.6 %	0.0		0.0		0.0
Services	16,797.3	19,108.3	15,000.1	19,108.3	19,108.3	2,311.0	13.8 %	0.0		4,108.2	27.4 %	0.0
Commodities	2,125.8	2,115.8	2,115.8	2,115.8	2,115.8	-10.0	-0.5 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	26,357.7	28,895.1	15,252.4	16,510.6	16,510.6	-9,847.1	-37.4 %	-12,384.5	-42.9 %	1,258.2	8.2 %	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0
1171 PFD Crim (DGF)	8,445.9	8,445.9	17,980.4	20,830.4	20,830.4	12,384.5	146.6 %	12,384.5	146.6 %	2,850.0	15.9 %	0.0
Positions												
Perm Full Time	145	139	139	139	139	-6	-4.1 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	26,357.7	28,895.1	15,252.4	16,510.6	16,510.6	-9,847.1	-37.4 %	-12,384.5	-42.9 %	1,258.2	8.2 %	0.0
Designated General (DGF)	8,530.9	8,530.9	18,065.4	20,915.4	20,915.4	12,384.5	145.2 %	12,384.5	145.2 %	2,850.0	15.8 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,819.0**	**8,541.9**	**8,478.3**	**8,478.3**	**8,478.3**	**-340.7**	**-3.9 %**	**-63.6**	**-0.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,372.7	6,362.1	6,298.5	6,298.5	6,298.5	-74.2	-1.2 %	-63.6	-1.0 %	0.0	0.0
Travel	15.0	5.0	5.0	5.0	5.0	-10.0	-66.7 %	0.0		0.0	0.0
Services	1,683.3	1,431.8	1,431.8	1,431.8	1,431.8	-251.5	-14.9 %	0.0		0.0	0.0
Commodities	748.0	743.0	743.0	743.0	743.0	-5.0	-0.7 %	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,051.3	1,664.4	1,664.4	1,664.4	1,664.4	-386.9	-18.9 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	267.3	271.4	181.4	181.4	181.4	-85.9	-32.1 %	-90.0	-33.2 %	0.0	0.0
1037 GF/MH (UGF)	6,024.6	6,125.6	6,125.6	6,125.6	6,125.6	101.0	1.7 %	0.0		0.0	0.0
1092 MHTAAR (Other)	475.8	480.5	506.9	506.9	506.9	31.1	6.5 %	26.4	5.5 %	0.0	0.0
Positions											
Perm Full Time	56	55	55	55	55	-1	-1.8 %	0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	8,075.9	7,790.0	7,790.0	7,790.0	7,790.0	-285.9	-3.5 %	0.0		0.0	0.0
Other State Funds (Other)	743.1	751.9	688.3	688.3	688.3	-54.8	-7.4 %	-63.6	-8.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,921.0**	**4,570.8**	**4,570.8**	**4,570.8**	**4,570.8**	**649.8**	**16.6 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	252.3	212.1	212.1	212.1	212.1	-40.2	-15.9 %	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0	0.0
Services	3,646.7	4,339.2	4,339.2	4,339.2	4,339.2	692.5	19.0 %	0.0	0.0	0.0
Commodities	12.0	9.5	9.5	9.5	9.5	-2.5	-20.8 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	2,173.7	2,823.5	2,823.5	2,823.5	2,823.5	649.8	29.9 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0		0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	3	2	2	2	2	-1	-33.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	3,785.2	4,435.0	4,435.0	4,435.0	4,435.0	649.8	17.2 %	0.0	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	65.0	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,158.6**	**3,176.1**	**3,176.1**	**3,176.1**	**3,176.1**	**17.5**	**0.6 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	817.6	835.1	835.1	835.1	835.1	17.5	2.1 %	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0	0.0
Services	2,319.0	2,319.0	2,319.0	2,319.0	2,319.0	0.0		0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	12.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	3,158.6	3,176.1	3,176.1	3,176.1	3,176.1	17.5	0.6 %	0.0	0.0	0.0
Positions										
Perm Full Time	6	6	6	6	6	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	3,158.6	3,176.1	3,176.1	3,176.1	3,176.1	17.5	0.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**175.0**	**175.0**	**175.0**	**175.0**	**175.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**670.1**	**949.7**	**949.7**	**949.7**	**949.7**	**279.6**	**41.7 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	214.0	218.6	218.6	218.6	218.6	4.6	2.1 %	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0	0.0
Services	297.9	572.9	572.9	572.9	572.9	275.0	92.3 %	0.0	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	148.2	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	513.8	793.4	793.4	793.4	793.4	279.6	54.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	156.3	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	2	2	2	2	2	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	513.8	793.4	793.4	793.4	793.4	279.6	54.4 %	0.0	0.0	0.0
Other State Funds (Other)	156.3	156.3	156.3	156.3	156.3	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,224.2**	**10,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**1,000.0**	**9.8 %**	**1,000.0**	**9.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	10,224.2	10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	10,224.2	10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	10,224.2	10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,198,664.3**	**1,154,665.9**	**1,202,030.5**	**1,202,030.5**	**1,202,030.5**	**3,366.2**	**0.3 %**	**47,364.6**	**4.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,198,664.3	1,154,665.9	1,202,030.5	1,202,030.5	1,202,030.5	3,366.2	0.3 %	47,364.6	4.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,167,873.3	1,123,874.9	1,168,239.5	1,168,239.5	1,168,239.5	366.2		44,364.6	3.9 %	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	0.0
1066 Pub School (DGF)	10,000.0	10,000.0	13,000.0	13,000.0	13,000.0	3,000.0	30.0 %	3,000.0	30.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,167,873.3	1,123,874.9	1,168,239.5	1,168,239.5	1,168,239.5	366.2		44,364.6	3.9 %	0.0	0.0
Designated General (DGF)	10,000.0	10,000.0	13,000.0	13,000.0	13,000.0	3,000.0	30.0 %	3,000.0	30.0 %	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**76,773.9**	**76,773.9**	**79,240.3**	**79,240.3**	**79,240.3**	**2,466.4**	**3.2 %**	**2,466.4**	**3.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	76,773.9	76,773.9	79,240.3	79,240.3	79,240.3	2,466.4	3.2 %	2,466.4	3.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	76,773.9	76,773.9	79,240.3	79,240.3	79,240.3	2,466.4	3.2 %	2,466.4	3.2 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	76,773.9	76,773.9	79,240.3	79,240.3	79,240.3	2,466.4	3.2 %	2,466.4	3.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**95,101.4**	**0.0**	**0.0**	**0.0**	**0.0**	**-95,101.4**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Boarding Home Grants

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**6,960.3**	**6,960.3**	**7,696.4**	**7,696.4**	**7,696.4**	**736.1**	**10.6 %**	**736.1**	**10.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	6,960.3	6,960.3	7,696.4	7,696.4	7,696.4	736.1	10.6 %	736.1	10.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	6,960.3	6,960.3	7,696.4	7,696.4	7,696.4	736.1	10.6 %	736.1	10.6 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	6,960.3	6,960.3	7,696.4	7,696.4	7,696.4	736.1	10.6 %	736.1	10.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Special Schools

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	3,693.3	3,693.3	3,682.4	3,682.4	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	3,693.3	3,693.3	3,682.4	3,682.4	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	3,693.3	3,693.3	3,682.4	3,682.4	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	3,693.3	3,693.3	3,682.4	3,682.4	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Executive Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	**903.4**	**917.0**	**917.0**	**855.8**	**917.0**	**13.6**	**1.5 %**	**0.0**		**0.0**	**61.2**	**7.2 %**
Objects of Expenditure												
Personal Services	670.6	684.2	700.4	700.4	700.4	29.8	4.4 %	16.2	2.4 %	0.0	0.0	
Travel	95.5	95.5	95.5	95.5	95.5	0.0		0.0		0.0	0.0	
Services	105.9	105.9	89.7	89.7	89.7	-16.2	-15.3 %	-16.2	-15.3 %	0.0	0.0	
Commodities	31.4	31.4	31.4	31.4	31.4	0.0		0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-61.2	0.0	0.0		0.0		0.0	61.2	-100.0 %
Funding Sources												
1004 Gen Fund (UGF)	881.0	894.6	894.6	833.4	894.6	13.6	1.5 %	0.0		0.0	61.2	7.3 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0		0.0		0.0	0.0	
Positions												
Perm Full Time	5	5	5	5	5	0		0		0	0	
Perm Part Time	0	0	0	0	0	0		0		0	0	
Temporary	0	0	0	0	0	0		0		0	0	
Funding Summary												
Unrestricted General (UGF)	881.0	894.6	894.6	833.4	894.6	13.6	1.5 %	0.0		0.0	61.2	7.3 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0		0.0		0.0	0.0	

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,649.5**	**1,675.1**	**1,675.1**	**1,675.1**	**1,675.1**	**25.6**	**1.6 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,234.9	1,260.5	1,213.2	1,213.2	1,213.2	-21.7	-1.8 %	-47.3	-3.8 %	0.0	0.0
Travel	5.4	5.4	8.4	8.4	8.4	3.0	55.6 %	3.0	55.6 %	0.0	0.0
Services	388.4	388.4	422.7	422.7	422.7	34.3	8.8 %	34.3	8.8 %	0.0	0.0
Commodities	20.8	20.8	30.8	30.8	30.8	10.0	48.1 %	10.0	48.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	769.1	782.7	782.7	782.7	782.7	13.6	1.8 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	735.4	747.4	747.4	747.4	747.4	12.0	1.6 %	0.0		0.0	0.0
Positions											
Perm Full Time	10	10	10	10	10	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	769.1	782.7	782.7	782.7	782.7	13.6	1.8 %	0.0		0.0	0.0
Other State Funds (Other)	735.4	747.4	747.4	747.4	747.4	12.0	1.6 %	0.0		0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,052.9**	**1,072.0**	**1,072.0**	**1,072.0**	**1,072.0**	**19.1**	**1.8 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	889.6	908.7	934.2	934.2	934.2	44.6	5.0 %	25.5	2.8 %	0.0	0.0
Travel	5.2	5.2	5.2	5.2	5.2	0.0		0.0		0.0	0.0
Services	143.9	143.9	118.4	118.4	118.4	-25.5	-17.7 %	-25.5	-17.7 %	0.0	0.0
Commodities	8.2	8.2	8.2	8.2	8.2	0.0		0.0		0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	306.6	312.8	312.8	312.8	312.8	6.2	2.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	746.3	759.2	759.2	759.2	759.2	12.9	1.7 %	0.0		0.0	0.0
Positions											
Perm Full Time	7	7	7	7	7	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	306.6	312.8	312.8	312.8	312.8	6.2	2.0 %	0.0		0.0	0.0
Other State Funds (Other)	746.3	759.2	759.2	759.2	759.2	12.9	1.7 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: School Finance & Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,064.9**	**2,548.5**	**2,548.5**	**2,548.5**	**2,548.5**	**-516.4**	**-16.8 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,780.0	1,763.6	1,763.6	1,763.6	1,763.6	-16.4	-0.9 %	0.0		0.0	0.0
Travel	45.9	45.9	45.9	45.9	45.9	0.0		0.0		0.0	0.0
Services	1,225.5	725.5	725.5	725.5	725.5	-500.0	-40.8 %	0.0		0.0	0.0
Commodities	7.5	7.5	7.5	7.5	7.5	0.0		0.0		0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,256.3	1,727.4	1,727.4	1,727.4	1,727.4	-528.9	-23.4 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	808.6	821.1	821.1	821.1	821.1	12.5	1.5 %	0.0		0.0	0.0
Positions											
Perm Full Time	14	14	14	14	14	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	0	1	1	1	0		1	>999 %	0	0
Funding Summary											
Unrestricted General (UGF)	2,256.3	1,727.4	1,727.4	1,727.4	1,727.4	-528.9	-23.4 %	0.0		0.0	0.0
Other State Funds (Other)	808.6	821.1	821.1	821.1	821.1	12.5	1.5 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS	
Total	**167,563.7**	**167,530.9**	**167,124.7**	**164,303.5**	**164,394.7**	**-3,169.0**	**-1.9 %**	**-3,136.2**	**-1.9 %**	**-2,730.0**	**-1.6 %**	**91.2**	**0.1 %**
Objects of Expenditure													
Personal Services	7,009.2	7,156.4	7,004.4	7,004.4	7,004.4	-4.8	-0.1 %	-152.0	-2.1 %	0.0		0.0	
Travel	473.4	473.4	473.4	473.4	473.4	0.0		0.0		0.0		0.0	
Services	19,020.0	18,940.0	18,950.0	18,980.0	18,980.0	-40.0	-0.2 %	40.0	0.2 %	30.0	0.2 %	0.0	
Commodities	198.7	198.7	198.7	198.7	198.7	0.0		0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
Grants, Benefits	140,857.4	140,857.4	140,493.2	137,733.2	137,733.2	-3,124.2	-2.2 %	-3,124.2	-2.2 %	-2,760.0	-2.0 %	0.0	
Miscellaneous	0.0	-100.0	0.0	-91.2	0.0	0.0		100.0	-100.0 %	0.0		91.2	-100.0 %
Funding Sources													
1002 Fed Rcpts (Fed)	153,987.9	154,067.3	153,969.0	153,969.0	153,969.0	-18.9		-98.3	-0.1 %	0.0		0.0	
1003 G/F Match (UGF)	258.3	263.7	263.7	263.7	263.7	5.4	2.1 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	11,774.8	11,757.2	11,313.5	8,492.3	8,583.5	-3,191.3	-27.1 %	-3,173.7	-27.0 %	-2,730.0	-24.1 %	91.2	1.1 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	347.5	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	100.0	0.0		100.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	252.8	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	464.6	500.4	500.4	500.4	35.8	7.7 %	35.8	7.7 %	0.0		0.0	
Positions													
Perm Full Time	65	65	63	63	63	-2	-3.1 %	-2	-3.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
Funding Summary													
Unrestricted General (UGF)	12,410.9	12,398.7	11,955.0	9,133.8	9,225.0	-3,185.9	-25.7 %	-3,173.7	-25.6 %	-2,730.0	-22.8 %	91.2	1.0 %
Designated General (DGF)	464.6	464.6	500.4	500.4	500.4	35.8	7.7 %	35.8	7.7 %	0.0		0.0	
Other State Funds (Other)	700.3	600.3	700.3	700.3	700.3	0.0		100.0	16.7 %	0.0		0.0	
Federal Receipts (Fed)	153,987.9	154,067.3	153,969.0	153,969.0	153,969.0	-18.9		-98.3	-0.1 %	0.0		0.0	

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**2,660.0**	**2,660.0**	**2,660.0**	**>999 %**	**2,660.0**	**>999 %**	**2,660.0**	**>999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	2,660.0	2,660.0	2,660.0	>999 %	2,660.0	>999 %	2,660.0	>999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,660.0	2,660.0	2,660.0	>999 %	2,660.0	>999 %	2,660.0	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	0.0	0.0	0.0	2,660.0	2,660.0	2,660.0	>999 %	2,660.0	>999 %	2,660.0	>999 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**850.0**	**0.0**	**599.7**	**0.0**	**0.0**	**-850.0**	**-100.0 %**	**0.0**	**-599.7**	**-100.0 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Services	850.0	0.0	599.7	0.0	0.0	-850.0	-100.0 %	0.0	-599.7	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	850.0	0.0	599.7	0.0	0.0	-850.0	-100.0 %	0.0	-599.7	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0	0		0
Perm Part Time	0	0	0	0	0	0		0	0		0
Temporary	0	0	0	0	0	0		0	0		0
Funding Summary											
Unrestricted General (UGF)	850.0	0.0	599.7	0.0	0.0	-850.0	-100.0 %	0.0	-599.7	-100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,962.5**	**1,976.4**	**1,976.4**	**1,976.4**	**1,976.4**	**13.9**	**0.7 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	809.2	823.1	811.7	811.7	811.7	2.5	0.3 %	-11.4	-1.4 %	0.0	0.0
Travel	40.0	40.0	51.4	51.4	51.4	11.4	28.5 %	11.4	28.5 %	0.0	0.0
Services	1,099.8	1,099.8	1,099.8	1,099.8	1,099.8	0.0		0.0		0.0	0.0
Commodities	13.5	13.5	13.5	13.5	13.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	13.9	0.7 %	0.0		0.0	0.0
Positions											
Perm Full Time	7	7	7	7	7	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	13.9	0.7 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,300.0**	**2,300.0**	**2,300.0**	**1,550.0**	**1,550.0**	**-750.0**	**-32.6 %**	**-750.0**	**-32.6 %**	**-750.0**	**-32.6 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	2,300.0	2,300.0	2,300.0	1,550.0	1,550.0	-750.0	-32.6 %	-750.0	-32.6 %	-750.0	-32.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,300.0	2,300.0	2,300.0	1,550.0	1,550.0	-750.0	-32.6 %	-750.0	-32.6 %	-750.0	-32.6 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,300.0	2,300.0	2,300.0	1,550.0	1,550.0	-750.0	-32.6 %	-750.0	-32.6 %	-750.0	-32.6 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Teacher Certification

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**920.6**	**930.3**	**930.3**	**930.3**	**930.3**	**9.7**	**1.1 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	472.8	482.5	487.8	487.8	487.8	15.0	3.2 %	5.3	1.1 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	19.0	0.0		0.0		0.0	0.0
Services	403.7	403.7	398.4	398.4	398.4	-5.3	-1.3 %	-5.3	-1.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0		0.0		0.0	0.0
1005 GF/Prgm (DGF)	904.0	913.7	913.7	913.7	913.7	9.7	1.1 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	16.4	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	5	5	5	5	5	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.2	0.0		0.0		0.0	0.0
Designated General (DGF)	904.0	913.7	913.7	913.7	913.7	9.7	1.1 %	0.0		0.0	0.0
Other State Funds (Other)	16.4	16.4	16.4	16.4	16.4	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Child Nutrition

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**52,701.8**	**52,719.4**	**52,809.7**	**52,809.7**	**52,809.7**	**107.9**	**0.2 %**	**90.3**	**0.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	862.7	880.3	970.6	970.6	970.6	107.9	12.5 %	90.3	10.3 %	0.0	0.0
Travel	44.7	44.7	44.7	44.7	44.7	0.0		0.0		0.0	0.0
Services	1,346.7	1,346.7	1,346.7	1,346.7	1,346.7	0.0		0.0		0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	50,432.7	50,432.7	50,432.7	50,432.7	50,432.7	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	52,223.3	52,234.9	52,325.2	52,325.2	52,325.2	101.9	0.2 %	90.3	0.2 %	0.0	0.0
1003 G/F Match (UGF)	69.3	70.7	70.7	70.7	70.7	1.4	2.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	32.5	33.2	33.2	33.2	33.2	0.7	2.2 %	0.0		0.0	0.0
1014 Donat Comm (Fed)	376.7	380.6	380.6	380.6	380.6	3.9	1.0 %	0.0		0.0	0.0
Positions											
Perm Full Time	9	9	10	10	10	1	11.1 %	1	11.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	101.8	103.9	103.9	103.9	103.9	2.1	2.1 %	0.0		0.0	0.0
Federal Receipts (Fed)	52,600.0	52,615.5	52,705.8	52,705.8	52,705.8	105.8	0.2 %	90.3	0.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**9,461.1**	**9,095.9**	**9,025.9**	**7,850.9**	**7,850.9**	**-1,610.2**	**-17.0 %**	**-1,245.0**	**-13.7 %**	**-1,175.0**	**-13.0 %**	**0.0**
Objects of Expenditure												
Personal Services	355.2	363.0	367.8	367.8	367.8	12.6	3.5 %	4.8	1.3 %	0.0		0.0
Travel	37.0	37.0	37.0	37.0	37.0	0.0		0.0		0.0		0.0
Services	265.1	265.1	260.3	260.3	260.3	-4.8	-1.8 %	-4.8	-1.8 %	0.0		0.0
Commodities	15.5	15.5	15.5	15.5	15.5	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	8,788.3	8,415.3	8,345.3	7,170.3	7,170.3	-1,618.0	-18.4 %	-1,245.0	-14.8 %	-1,175.0	-14.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	275.3	278.5	278.5	278.5	278.5	3.2	1.2 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	9,185.8	8,817.4	8,747.4	7,572.4	7,572.4	-1,613.4	-17.6 %	-1,245.0	-14.1 %	-1,175.0	-13.4 %	0.0
Positions												
Perm Full Time	3	3	3	3	3	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	9,185.8	8,817.4	8,747.4	7,572.4	7,572.4	-1,613.4	-17.6 %	-1,245.0	-14.1 %	-1,175.0	-13.4 %	0.0
Federal Receipts (Fed)	275.3	278.5	278.5	278.5	278.5	3.2	1.2 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	2,000.0	2,000.0	1,900.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	2,000.0	2,000.0	1,900.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,000.0	2,000.0	1,900.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,000.0	2,000.0	1,900.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**299.8**	**303.9**	**303.9**	**303.9**	**303.9**	**4.1**	**1.4 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	207.0	211.1	220.1	220.1	220.1	13.1	6.3 %	9.0	4.3 %	0.0	0.0
Travel	16.7	16.7	16.7	16.7	16.7	0.0		0.0		0.0	0.0
Services	73.5	73.5	64.5	64.5	64.5	-9.0	-12.2 %	-9.0	-12.2 %	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	2.6	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	299.8	303.9	0.0	0.0	0.0	-299.8	-100.0 %	-303.9	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	303.9	303.9	303.9	303.9	>999 %	303.9	>999 %	0.0	0.0
Positions											
Perm Full Time	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	299.8	303.9	0.0	0.0	0.0	-299.8	-100.0 %	-303.9	-100.0 %	0.0	0.0
Designated General (DGF)	0.0	0.0	303.9	303.9	303.9	303.9	>999 %	303.9	>999 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS	
Total	**2,071.1**	**2,084.5**	**2,084.5**	**1,997.2**	**2,004.1**	**-67.0**	**-3.2 %**	**-80.4**	**-3.9 %**	**-80.4**	**-3.9 %**	**6.9**	**0.3 %**
Objects of Expenditure													
Personal Services	638.0	651.4	651.4	651.4	651.4	13.4	2.1 %	0.0		0.0		0.0	
Travel	32.6	32.6	32.6	32.6	32.6	0.0		0.0		0.0		0.0	
Services	431.9	431.9	431.9	431.9	431.9	0.0		0.0		0.0		0.0	
Commodities	20.4	20.4	20.4	20.4	20.4	0.0		0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
Grants, Benefits	938.2	938.2	938.2	938.2	938.2	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-87.3	-80.4	-80.4	<-999 %	-80.4	<-999 %	-80.4	<-999 %	6.9	-7.9 %
Funding Sources													
1002 Fed Rcpts (Fed)	798.9	805.0	805.0	805.0	805.0	6.1	0.8 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	780.0	786.4	786.4	722.7	729.6	-50.4	-6.5 %	-56.8	-7.2 %	-56.8	-7.2 %	6.9	1.0 %
1004 Gen Fund (UGF)	23.1	23.6	23.6	0.0	0.0	-23.1	-100.0 %	-23.6	-100.0 %	-23.6	-100.0 %	0.0	
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	421.2	421.6	421.6	421.6	421.6	0.4	0.1 %	0.0		0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
Positions													
Perm Full Time	6	6	6	6	6	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
Funding Summary													
Unrestricted General (UGF)	803.1	810.0	810.0	722.7	729.6	-73.5	-9.2 %	-80.4	-9.9 %	-80.4	-9.9 %	6.9	1.0 %
Designated General (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0		0.0	
Other State Funds (Other)	458.2	458.6	458.6	458.6	458.6	0.4	0.1 %	0.0		0.0		0.0	
Federal Receipts (Fed)	798.9	805.0	805.0	805.0	805.0	6.1	0.8 %	0.0		0.0		0.0	

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	10,775.6	10,808.3	10,808.3	10,808.3	10,808.3	32.7	0.3 %	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	4,524.7	4,554.8	4,554.8	4,554.8	4,554.8	30.1	0.7 %	0.0	0.0	0.0
Travel	805.9	805.9	805.9	805.9	805.9	0.0		0.0	0.0	0.0
Services	5,124.8	5,127.4	5,127.4	5,127.4	5,127.4	2.6	0.1 %	0.0	0.0	0.0
Commodities	293.2	293.2	293.2	293.2	293.2	0.0		0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	4,622.7	4,654.8	4,654.8	4,654.8	4,654.8	32.1	0.7 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,925.5	5,926.1	5,926.1	5,926.1	5,926.1	0.6		0.0	0.0	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	36	36	36	36	36	0		0	0	0
Perm Part Time	11	11	11	11	11	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	4,622.7	4,654.8	4,654.8	4,654.8	4,654.8	32.1	0.7 %	0.0	0.0	0.0
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0	0.0	0.0
Other State Funds (Other)	6,095.5	6,096.1	6,096.1	6,096.1	6,096.1	0.6		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,185.3**	**1,187.9**	**1,187.9**	**1,187.9**	**1,187.9**	**2.6**	**0.2 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	731.9	734.5	734.5	734.5	734.5	2.6	0.4 %	0.0	0.0	0.0
Travel	1.4	1.4	1.4	1.4	1.4	0.0		0.0	0.0	0.0
Services	169.3	169.3	169.3	169.3	169.3	0.0		0.0	0.0	0.0
Commodities	247.2	247.2	247.2	247.2	247.2	0.0		0.0	0.0	0.0
Capital Outlay	35.5	35.5	35.5	35.5	35.5	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1007 I/A Rcpts (Other)	1,185.3	1,187.9	1,187.9	1,187.9	1,187.9	2.6	0.2 %	0.0	0.0	0.0
Positions										
Perm Full Time	8	8	8	8	8	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Other State Funds (Other)	1,185.3	1,187.9	1,187.9	1,187.9	1,187.9	2.6	0.2 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,124.2**	**2,124.2**	**2,324.2**	**2,324.2**	**2,324.2**	**200.0**	**9.4 %**	**200.0**	**9.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	2,124.2	2,124.2	2,324.2	2,324.2	2,324.2	200.0	9.4 %	200.0	9.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,098.2	2,098.2	2,298.2	2,298.2	2,298.2	200.0	9.5 %	200.0	9.5 %	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	26.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,098.2	2,098.2	2,298.2	2,298.2	2,298.2	200.0	9.5 %	200.0	9.5 %	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	26.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Library Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS	
Total	**14,226.5**	**14,300.8**	**9,485.3**	**6,353.0**	**6,485.3**	**-7,741.2**	**-54.4 %**	**-7,815.5**	**-54.7 %**	**-3,000.0**	**-31.6 %**	**132.3**	**2.1 %**
Objects of Expenditure													
Personal Services	3,829.1	3,903.4	3,589.1	3,589.1	3,589.1	-240.0	-6.3 %	-314.3	-8.1 %	0.0		0.0	
Travel	141.0	141.0	55.0	55.0	55.0	-86.0	-61.0 %	-86.0	-61.0 %	0.0		0.0	
Services	2,630.5	2,630.5	574.7	574.7	574.7	-2,055.8	-78.2 %	-2,055.8	-78.2 %	0.0		0.0	
Commodities	534.6	534.6	375.2	375.2	375.2	-159.4	-29.8 %	-159.4	-29.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	7,091.3	7,091.3	4,891.3	1,891.3	1,891.3	-5,200.0	-73.3 %	-5,200.0	-73.3 %	-3,000.0	-61.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	-132.3	0.0	0.0		0.0		0.0		132.3	-100.0 %
Funding Sources													
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	9,889.8	9,964.1	7,864.0	4,731.7	4,864.0	-5,025.8	-50.8 %	-5,100.1	-51.2 %	-3,000.0	-38.1 %	132.3	2.8 %
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	63.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	910.0	910.0	200.0	200.0	200.0	-710.0	-78.0 %	-710.0	-78.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	2,005.4	2,005.4	0.0	0.0	0.0	-2,005.4	-100.0 %	-2,005.4	-100.0 %	0.0		0.0	
Positions													
Perm Full Time	35	35	34	34	34	-1	-2.9 %	-1	-2.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	5	5	2	2	2	-3	-60.0 %	-3	-60.0 %	0		0	
Funding Summary													
Unrestricted General (UGF)	9,889.8	9,964.1	7,864.0	4,731.7	4,864.0	-5,025.8	-50.8 %	-5,100.1	-51.2 %	-3,000.0	-38.1 %	132.3	2.8 %
Designated General (DGF)	63.0	63.0	63.0	63.0	63.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	1,068.3	1,068.3	358.3	358.3	358.3	-710.0	-66.5 %	-710.0	-66.5 %	0.0		0.0	
Federal Receipts (Fed)	3,205.4	3,205.4	1,200.0	1,200.0	1,200.0	-2,005.4	-62.6 %	-2,005.4	-62.6 %	0.0		0.0	

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Archives

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,321.7**	**1,345.8**	**1,345.8**	**1,177.3**	**1,177.3**	**-144.4**	**-10.9 %**	**-168.5**	**-12.5 %**	**-168.5**	**-12.5 %**	**0.0**
Objects of Expenditure												
Personal Services	1,149.2	1,173.3	1,173.3	1,173.3	1,173.3	24.1	2.1 %	0.0		0.0		0.0
Travel	21.9	21.9	21.9	21.9	21.9	0.0		0.0		0.0		0.0
Services	83.3	83.3	83.3	83.3	83.3	0.0		0.0		0.0		0.0
Commodities	67.3	67.3	67.3	67.3	67.3	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-168.5	-168.5	-168.5	<-999 %	-168.5	<-999 %	-168.5	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,123.6	1,145.3	1,145.3	976.8	976.8	-146.8	-13.1 %	-168.5	-14.7 %	-168.5	-14.7 %	0.0
1007 I/A Rcpts (Other)	158.1	160.5	160.5	160.5	160.5	2.4	1.5 %	0.0		0.0		0.0
Positions												
Perm Full Time	10	10	10	10	10	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,123.6	1,145.3	1,145.3	976.8	976.8	-146.8	-13.1 %	-168.5	-14.7 %	-168.5	-14.7 %	0.0
Other State Funds (Other)	158.1	160.5	160.5	160.5	160.5	2.4	1.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Museum Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,115.4**	**2,148.3**	**2,148.3**	**1,894.3**	**1,894.3**	**-221.1**	**-10.5 %**	**-254.0**	**-11.8 %**	**-254.0**	**-11.8 %**	**0.0**
Objects of Expenditure												
Personal Services	1,594.8	1,627.7	1,663.9	1,663.9	1,663.9	69.1	4.3 %	36.2	2.2 %	0.0		0.0
Travel	10.5	10.5	10.5	10.5	10.5	0.0		0.0		0.0		0.0
Services	336.2	336.2	300.0	300.0	300.0	-36.2	-10.8 %	-36.2	-10.8 %	0.0		0.0
Commodities	68.3	68.3	68.3	68.3	68.3	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-254.0	-254.0	-254.0	<-999 %	-254.0	<-999 %	-254.0	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,693.4	1,724.8	1,724.8	1,470.8	1,470.8	-222.6	-13.1 %	-254.0	-14.7 %	-254.0	-14.7 %	0.0
1005 GF/Prgm (DGF)	362.0	363.5	363.5	363.5	363.5	1.5	0.4 %	0.0		0.0		0.0
Positions												
Perm Full Time	14	14	14	14	14	0		0		0		0
Perm Part Time	4	4	4	4	4	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,693.4	1,724.8	1,724.8	1,470.8	1,470.8	-222.6	-13.1 %	-254.0	-14.7 %	-254.0	-14.7 %	0.0
Designated General (DGF)	362.0	363.5	363.5	363.5	363.5	1.5	0.4 %	0.0		0.0		0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**761.8**	**761.8**	**719.8**	**0.0**	**0.0**	**-761.8**	**-100.0 %**	**-761.8**	**-100.0 %**	**-719.8**	**-100.0 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	761.8	761.8	719.8	0.0	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-719.8	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	761.8	761.8	719.8	0.0	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-719.8	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	761.8	761.8	719.8	0.0	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-719.8	-100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Live Homework Help

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	138.2	138.2	138.2	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	138.2	138.2	138.2	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	138.2	138.2	138.2	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	22,353.9	22,560.2	22,810.2	22,451.2	22,451.2	97.3	0.4 %	-109.0	-0.5 %	-359.0	-1.6 %	0.0
Objects of Expenditure												
Personal Services	11,015.4	11,221.7	11,412.7	11,412.7	11,412.7	397.3	3.6 %	191.0	1.7 %	0.0		0.0
Travel	117.7	117.7	117.7	117.7	117.7	0.0		0.0		0.0		0.0
Services	5,612.6	5,612.6	5,421.6	5,062.6	5,062.6	-550.0	-9.8 %	-550.0	-9.8 %	-359.0	-6.6 %	0.0
Commodities	108.2	108.2	108.2	108.2	108.2	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	5,500.0	5,500.0	5,750.0	5,750.0	5,750.0	250.0	4.5 %	250.0	4.5 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,987.1	2,009.4	2,009.4	2,009.4	2,009.4	22.3	1.1 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,409.5	1,425.0	14,868.0	1,066.0	1,066.0	-343.5	-24.4 %	-359.0	-25.2 %	-13,802.0	-92.8 %	0.0
1106 ASLC Rcpts (Other)	13,274.5	13,443.0	0.0	13,443.0	13,443.0	168.5	1.3 %	0.0		13,443.0	>999 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
1226 High Ed (DGF)	5,582.8	5,582.8	5,832.8	5,832.8	5,832.8	250.0	4.5 %	250.0	4.5 %	0.0		0.0
Positions												
Perm Full Time	95	95	95	95	95	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	11	11	11	11	11	0		0		0		0
Funding Summary												
Designated General (DGF)	5,582.8	5,582.8	5,832.8	5,832.8	5,832.8	250.0	4.5 %	250.0	4.5 %	0.0		0.0
Other State Funds (Other)	14,784.0	14,968.0	14,968.0	14,609.0	14,609.0	-175.0	-1.2 %	-359.0	-2.4 %	-359.0	-2.4 %	0.0
Federal Receipts (Fed)	1,987.1	2,009.4	2,009.4	2,009.4	2,009.4	22.3	1.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,964.8**	**2,964.8**	**2,964.8**	**2,964.8**	**2,964.8**	**0.0**		**0.0**		**0.0**		**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,964.8	2,964.8	2,964.8	1,482.4	1,482.4	-1,482.4	-50.0 %	-1,482.4	-50.0 %	-1,482.4	-50.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	0.0	1,482.4	1,482.4	1,482.4	>999 %	1,482.4	>999 %	1,482.4	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,964.8	2,964.8	2,964.8	1,482.4	1,482.4	-1,482.4	-50.0 %	-1,482.4	-50.0 %	-1,482.4	-50.0 %	0.0
Designated General (DGF)	0.0	0.0	0.0	1,482.4	1,482.4	1,482.4	>999 %	1,482.4	>999 %	1,482.4	>999 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**11,000.0**	**11,000.0**	**11,500.0**	**11,500.0**	**11,500.0**	**500.0**	**4.5 %**	**500.0**	**4.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	11,000.0	11,000.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1226 High Ed (DGF)	11,000.0	11,000.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	11,000.0	11,000.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**13,802.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-13,802.0 -100.0 %**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	-13,802.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1106 ASLC Rcpts (Other)	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	-13,802.0 -100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	-13,802.0 -100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,372.0**	**1,396.6**	**1,282.5**	**1,282.5**	**1,282.5**	**-89.5**	**-6.5 %**	**-114.1**	**-8.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,149.8	1,174.4	1,065.1	1,065.1	1,065.1	-84.7	-7.4 %	-109.3	-9.3 %	0.0	0.0
Travel	22.5	22.5	22.5	22.5	22.5	0.0		0.0		0.0	0.0
Services	189.1	189.1	184.3	184.3	184.3	-4.8	-2.5 %	-4.8	-2.5 %	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	10.6	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	547.1	557.6	557.6	557.6	557.6	10.5	1.9 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	727.4	739.6	696.5	696.5	696.5	-30.9	-4.2 %	-43.1	-5.8 %	0.0	0.0
1007 I/A Rcpts (Other)	90.6	92.5	21.5	21.5	21.5	-69.1	-76.3 %	-71.0	-76.8 %	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	8	8	7	7	7	-1	-12.5 %	-1	-12.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	727.4	739.6	696.5	696.5	696.5	-30.9	-4.2 %	-43.1	-5.8 %	0.0	0.0
Other State Funds (Other)	97.5	99.4	28.4	28.4	28.4	-69.1	-70.9 %	-71.0	-71.4 %	0.0	0.0
Federal Receipts (Fed)	547.1	557.6	557.6	557.6	557.6	10.5	1.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**6,239.8**	**6,347.0**	**6,322.0**	**6,322.0**	**6,322.0**	**82.2**	**1.3 %**	**-25.0**	**-0.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	5,274.2	5,381.4	5,381.4	5,381.4	5,381.4	107.2	2.0 %	0.0		0.0	0.0
Travel	41.8	41.8	41.8	41.8	41.8	0.0		0.0		0.0	0.0
Services	824.2	824.2	799.2	799.2	799.2	-25.0	-3.0 %	-25.0	-3.0 %	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	89.6	0.0		0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,051.0	2,088.2	1,494.2	1,494.2	1,494.2	-556.8	-27.1 %	-594.0	-28.4 %	0.0	0.0
1003 G/F Match (UGF)	174.3	177.2	177.2	177.2	177.2	2.9	1.7 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	815.5	829.7	804.7	804.7	804.7	-10.8	-1.3 %	-25.0	-3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	329.2	333.4	333.4	333.4	333.4	4.2	1.3 %	0.0		0.0	0.0
1052 Oil/Haz Fd (DGF)	1,993.9	2,028.6	2,028.6	2,028.6	2,028.6	34.7	1.7 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	636.5	648.0	648.0	648.0	648.0	11.5	1.8 %	0.0		0.0	0.0
1093 Clean Air (Other)	88.1	89.7	489.7	489.7	489.7	401.6	455.8 %	400.0	445.9 %	0.0	0.0
1166 Vessel Com (DGF)	11.5	11.7	121.7	121.7	121.7	110.2	958.3 %	110.0	940.2 %	0.0	0.0
1205 Ocn Ranger (DGF)	43.8	44.5	44.5	44.5	44.5	0.7	1.6 %	0.0		0.0	0.0
1230 CleanAdmin (Other)	48.0	48.0	132.0	132.0	132.0	84.0	175.0 %	84.0	175.0 %	0.0	0.0
1231 DrinkAdmin (Other)	48.0	48.0	48.0	48.0	48.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	52	52	52	52	52	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Funding Summary											
Unrestricted General (UGF)	989.8	1,006.9	981.9	981.9	981.9	-7.9	-0.8 %	-25.0	-2.5 %	0.0	0.0
Designated General (DGF)	2,049.2	2,084.8	2,194.8	2,194.8	2,194.8	145.6	7.1 %	110.0	5.3 %	0.0	0.0
Other State Funds (Other)	1,149.8	1,167.1	1,651.1	1,651.1	1,651.1	501.3	43.6 %	484.0	41.5 %	0.0	0.0
Federal Receipts (Fed)	2,051.0	2,088.2	1,494.2	1,494.2	1,494.2	-556.8	-27.1 %	-594.0	-28.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

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

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**636.5**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**		**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	166.1	166.1	176.2	176.2	176.2	10.1	6.1 %	10.1	6.1 %	0.0	0.0
Travel	1.4	1.4	1.4	1.4	1.4	0.0		0.0		0.0	0.0
Services	436.5	436.5	426.4	426.4	426.4	-10.1	-2.3 %	-10.1	-2.3 %	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	32.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	636.5	636.5	636.5	636.5	636.5	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	636.5	636.5	636.5	636.5	636.5	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health Director

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**440.9**	**448.4**	**448.4**	**448.4**	**448.4**	**7.5**	**1.7 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	371.1	378.6	378.6	378.6	378.6	7.5	2.0 %	0.0	0.0	0.0
Travel	12.9	12.9	12.9	12.9	12.9	0.0		0.0	0.0	0.0
Services	49.0	49.0	49.0	49.0	49.0	0.0		0.0	0.0	0.0
Commodities	7.9	7.9	7.9	7.9	7.9	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	440.9	448.4	448.4	448.4	448.4	7.5	1.7 %	0.0	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	4	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	440.9	448.4	448.4	448.4	448.4	7.5	1.7 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Food Safety & Sanitation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,154.0**	**5,236.4**	**4,367.1**	**4,367.1**	**4,367.1**	**-786.9**	**-15.3 %**	**-869.3**	**-16.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,995.3	4,077.7	3,327.4	3,327.4	3,327.4	-667.9	-16.7 %	-750.3	-18.4 %	0.0	0.0
Travel	316.3	316.3	266.3	266.3	266.3	-50.0	-15.8 %	-50.0	-15.8 %	0.0	0.0
Services	777.7	777.7	727.7	727.7	727.7	-50.0	-6.4 %	-50.0	-6.4 %	0.0	0.0
Commodities	64.7	64.7	45.7	45.7	45.7	-19.0	-29.4 %	-19.0	-29.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	905.6	917.5	917.5	917.5	917.5	11.9	1.3 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,064.0	2,104.9	1,235.6	1,235.6	1,235.6	-828.4	-40.1 %	-869.3	-41.3 %	0.0	0.0
1005 GF/Prgm (DGF)	2,120.7	2,150.3	2,150.3	2,150.3	2,150.3	29.6	1.4 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	63.7	63.7	63.7	63.7	63.7	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	41	41	33	33	33	-8	-19.5 %	-8	-19.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,064.0	2,104.9	1,235.6	1,235.6	1,235.6	-828.4	-40.1 %	-869.3	-41.3 %	0.0	0.0
Designated General (DGF)	2,120.7	2,150.3	2,150.3	2,150.3	2,150.3	29.6	1.4 %	0.0		0.0	0.0
Other State Funds (Other)	63.7	63.7	63.7	63.7	63.7	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	905.6	917.5	917.5	917.5	917.5	11.9	1.3 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Laboratory Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**4,550.3**	**4,383.9**	**4,213.9**	**3,963.9**	**3,963.9**	**-586.4**	**-12.9 %**	**-420.0**	**-9.6 %**	**-250.0**	**-5.9 %**	**0.0**
Objects of Expenditure												
Personal Services	3,105.7	3,169.4	3,019.4	3,019.4	3,019.4	-86.3	-2.8 %	-150.0	-4.7 %	0.0		0.0
Travel	51.2	51.2	51.2	51.2	51.2	0.0		0.0		0.0		0.0
Services	1,004.4	774.3	765.3	765.3	765.3	-239.1	-23.8 %	-9.0	-1.2 %	0.0		0.0
Commodities	345.3	345.3	334.3	334.3	334.3	-11.0	-3.2 %	-11.0	-3.2 %	0.0		0.0
Capital Outlay	43.7	43.7	43.7	43.7	43.7	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-250.0	-250.0	-250.0	<-999 %	-250.0	<-999 %	-250.0	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,127.9	1,137.9	1,137.9	1,137.9	1,137.9	10.0	0.9 %	0.0		0.0		0.0
1003 G/F Match (UGF)	114.6	116.1	116.1	116.1	116.1	1.5	1.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,748.1	2,564.8	2,144.8	2,144.8	2,144.8	-603.3	-22.0 %	-420.0	-16.4 %	0.0		0.0
1005 GF/Prgm (DGF)	216.6	218.8	218.8	218.8	218.8	2.2	1.0 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	189.5	192.7	192.7	192.7	192.7	3.2	1.7 %	0.0		0.0		0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1166 Vessel Com (DGF)	103.6	103.6	103.6	103.6	103.6	0.0		0.0		0.0		0.0
1205 Ocn Ranger (DGF)	0.0	0.0	250.0	0.0	0.0	0.0		0.0		-250.0	-100.0 %	0.0
Positions												
Perm Full Time	29	29	27	27	27	-2	-6.9 %	-2	-6.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,862.7	2,680.9	2,260.9	2,260.9	2,260.9	-601.8	-21.0 %	-420.0	-15.7 %	0.0		0.0
Designated General (DGF)	320.2	322.4	572.4	322.4	322.4	2.2	0.7 %	0.0		-250.0	-43.7 %	0.0
Other State Funds (Other)	239.5	242.7	242.7	242.7	242.7	3.2	1.3 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,127.9	1,137.9	1,137.9	1,137.9	1,137.9	10.0	0.9 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Drinking Water

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,147.7**	**7,273.8**	**6,766.5**	**6,766.5**	**6,766.5**	**-381.2**	**-5.3 %**	**-507.3**	**-7.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,007.0	6,133.1	5,666.8	5,666.8	5,666.8	-340.2	-5.7 %	-466.3	-7.6 %	0.0	0.0
Travel	258.5	258.5	251.0	251.0	251.0	-7.5	-2.9 %	-7.5	-2.9 %	0.0	0.0
Services	620.1	620.1	592.1	592.1	592.1	-28.0	-4.5 %	-28.0	-4.5 %	0.0	0.0
Commodities	242.1	242.1	236.6	236.6	236.6	-5.5	-2.3 %	-5.5	-2.3 %	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	4,506.7	4,591.0	4,591.0	4,591.0	4,591.0	84.3	1.9 %	0.0		0.0	0.0
1003 G/F Match (UGF)	2,090.4	2,126.5	1,619.2	1,619.2	1,619.2	-471.2	-22.5 %	-507.3	-23.9 %	0.0	0.0
1004 Gen Fund (UGF)	222.3	224.8	224.8	224.8	224.8	2.5	1.1 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	328.3	331.5	331.5	331.5	331.5	3.2	1.0 %	0.0		0.0	0.0
Positions											
Perm Full Time	59	59	54	54	54	-5	-8.5 %	-5	-8.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,312.7	2,351.3	1,844.0	1,844.0	1,844.0	-468.7	-20.3 %	-507.3	-21.6 %	0.0	0.0
Designated General (DGF)	328.3	331.5	331.5	331.5	331.5	3.2	1.0 %	0.0		0.0	0.0
Federal Receipts (Fed)	4,506.7	4,591.0	4,591.0	4,591.0	4,591.0	84.3	1.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Solid Waste Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,337.4**	**2,378.6**	**2,293.0**	**2,293.0**	**2,293.0**	**-44.4**	**-1.9 %**	**-85.6**	**-3.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,974.5	2,015.7	1,936.8	1,936.8	1,936.8	-37.7	-1.9 %	-78.9	-3.9 %	0.0	0.0
Travel	58.4	58.4	57.4	57.4	57.4	-1.0	-1.7 %	-1.0	-1.7 %	0.0	0.0
Services	272.3	272.3	267.6	267.6	267.6	-4.7	-1.7 %	-4.7	-1.7 %	0.0	0.0
Commodities	32.2	32.2	31.2	31.2	31.2	-1.0	-3.1 %	-1.0	-3.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	305.0	309.6	309.6	309.6	309.6	4.6	1.5 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,018.1	1,038.2	952.6	952.6	952.6	-65.5	-6.4 %	-85.6	-8.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,014.3	1,030.8	1,030.8	1,030.8	1,030.8	16.5	1.6 %	0.0		0.0	0.0
Positions											
Perm Full Time	20	20	19	19	19	-1	-5.0 %	-1	-5.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,018.1	1,038.2	952.6	952.6	952.6	-65.5	-6.4 %	-85.6	-8.2 %	0.0	0.0
Designated General (DGF)	1,014.3	1,030.8	1,030.8	1,030.8	1,030.8	16.5	1.6 %	0.0		0.0	0.0
Federal Receipts (Fed)	305.0	309.6	309.6	309.6	309.6	4.6	1.5 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality Director

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**284.4**	**289.0**	**289.0**	**289.0**	**289.0**	**4.6**	**1.6 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	223.1	227.7	227.7	227.7	227.7	4.6	2.1 %	0.0	0.0	0.0
Travel	10.9	10.9	10.9	10.9	10.9	0.0		0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	39.8	0.0		0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	10.6	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	284.4	289.0	289.0	289.0	289.0	4.6	1.6 %	0.0	0.0	0.0
Positions										
Perm Full Time	2	2	2	2	2	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	284.4	289.0	289.0	289.0	289.0	4.6	1.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,354.8**	**10,414.9**	**10,537.9**	**10,537.9**	**10,537.9**	**183.1**	**1.8 %**	**123.0**	**1.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,592.7	6,731.1	6,843.1	6,843.1	6,843.1	250.4	3.8 %	112.0	1.7 %	0.0	0.0
Travel	248.5	248.5	250.0	250.0	250.0	1.5	0.6 %	1.5	0.6 %	0.0	0.0
Services	3,241.4	3,163.1	3,170.1	3,170.1	3,170.1	-71.3	-2.2 %	7.0	0.2 %	0.0	0.0
Commodities	217.2	217.2	219.7	219.7	219.7	2.5	1.2 %	2.5	1.2 %	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,886.1	1,907.5	1,907.5	1,907.5	1,907.5	21.4	1.1 %	0.0		0.0	0.0
1003 G/F Match (UGF)	1,094.1	1,116.9	1,116.9	1,116.9	1,116.9	22.8	2.1 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	542.3	551.0	551.0	551.0	551.0	8.7	1.6 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	1,806.9	1,826.9	1,949.9	1,949.9	1,949.9	143.0	7.9 %	123.0	6.7 %	0.0	0.0
1007 I/A Rcpts (Other)	167.5	168.6	168.6	168.6	168.6	1.1	0.7 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	148.0	149.6	149.6	149.6	149.6	1.6	1.1 %	0.0		0.0	0.0
1093 Clean Air (Other)	4,501.0	4,563.8	4,563.8	4,563.8	4,563.8	62.8	1.4 %	0.0		0.0	0.0
1108 Stat Desig (Other)	48.3	48.3	48.3	48.3	48.3	0.0		0.0		0.0	0.0
1232 ISPF-I/A (Other)	160.6	82.3	82.3	82.3	82.3	-78.3	-48.8 %	0.0		0.0	0.0
Positions											
Perm Full Time	63	63	64	64	64	1	1.6 %	1	1.6 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Funding Summary											
Unrestricted General (UGF)	1,636.4	1,667.9	1,667.9	1,667.9	1,667.9	31.5	1.9 %	0.0		0.0	0.0
Designated General (DGF)	1,806.9	1,826.9	1,949.9	1,949.9	1,949.9	143.0	7.9 %	123.0	6.7 %	0.0	0.0
Other State Funds (Other)	5,025.4	5,012.6	5,012.6	5,012.6	5,012.6	-12.8	-0.3 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,886.1	1,907.5	1,907.5	1,907.5	1,907.5	21.4	1.1 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**343.3**	**343.3**	**0.0**	**0.0**	**0.0**	**-343.3**	**-100.0 %**	**-343.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	285.2	285.2	0.0	0.0	0.0	-285.2	-100.0 %	-285.2	-100.0 %	0.0	0.0
Travel	30.0	30.0	0.0	0.0	0.0	-30.0	-100.0 %	-30.0	-100.0 %	0.0	0.0
Services	23.6	23.6	0.0	0.0	0.0	-23.6	-100.0 %	-23.6	-100.0 %	0.0	0.0
Commodities	4.5	4.5	0.0	0.0	0.0	-4.5	-100.0 %	-4.5	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	71.3	71.3	0.0	0.0	0.0	-71.3	-100.0 %	-71.3	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	272.0	272.0	0.0	0.0	0.0	-272.0	-100.0 %	-272.0	-100.0 %	0.0	0.0
Positions											
Perm Full Time	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	272.0	272.0	0.0	0.0	0.0	-272.0	-100.0 %	-272.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	71.3	71.3	0.0	0.0	0.0	-71.3	-100.0 %	-71.3	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,879.3**	**8,879.3**	**0.0**	**0.0**	**0.0**	**-8,879.3**	**-100.0 %**	**-8,879.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,152.7	6,152.7	0.0	0.0	0.0	-6,152.7	-100.0 %	-6,152.7	-100.0 %	0.0	0.0
Travel	247.5	247.5	0.0	0.0	0.0	-247.5	-100.0 %	-247.5	-100.0 %	0.0	0.0
Services	2,436.7	2,436.7	0.0	0.0	0.0	-2,436.7	-100.0 %	-2,436.7	-100.0 %	0.0	0.0
Commodities	36.4	36.4	0.0	0.0	0.0	-36.4	-100.0 %	-36.4	-100.0 %	0.0	0.0
Capital Outlay	6.0	6.0	0.0	0.0	0.0	-6.0	-100.0 %	-6.0	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	5,300.7	5,300.7	0.0	0.0	0.0	-5,300.7	-100.0 %	-5,300.7	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	93.2	93.2	0.0	0.0	0.0	-93.2	-100.0 %	-93.2	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,485.4	3,485.4	0.0	0.0	0.0	-3,485.4	-100.0 %	-3,485.4	-100.0 %	0.0	0.0
Positions											
Perm Full Time	52	52	0	0	0	-52	-100.0 %	-52	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	3,485.4	3,485.4	0.0	0.0	0.0	-3,485.4	-100.0 %	-3,485.4	-100.0 %	0.0	0.0
Other State Funds (Other)	93.2	93.2	0.0	0.0	0.0	-93.2	-100.0 %	-93.2	-100.0 %	0.0	0.0
Federal Receipts (Fed)	5,300.7	5,300.7	0.0	0.0	0.0	-5,300.7	-100.0 %	-5,300.7	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,336.9**	**5,336.9**	**0.0**	**0.0**	**0.0**	**-5,336.9**	**-100.0 %**	**-5,336.9**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,544.9	4,544.9	0.0	0.0	0.0	-4,544.9	-100.0 %	-4,544.9	-100.0 %	0.0	0.0
Travel	134.9	134.9	0.0	0.0	0.0	-134.9	-100.0 %	-134.9	-100.0 %	0.0	0.0
Services	609.8	609.8	0.0	0.0	0.0	-609.8	-100.0 %	-609.8	-100.0 %	0.0	0.0
Commodities	47.3	47.3	0.0	0.0	0.0	-47.3	-100.0 %	-47.3	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	308.1	308.1	0.0	0.0	0.0	-308.1	-100.0 %	-308.1	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	673.9	673.9	0.0	0.0	0.0	-673.9	-100.0 %	-673.9	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	429.0	429.0	0.0	0.0	0.0	-429.0	-100.0 %	-429.0	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,504.0	3,504.0	0.0	0.0	0.0	-3,504.0	-100.0 %	-3,504.0	-100.0 %	0.0	0.0
1166 Vessel Com (DGF)	421.9	421.9	0.0	0.0	0.0	-421.9	-100.0 %	-421.9	-100.0 %	0.0	0.0
Positions											
Perm Full Time	40	40	0	0	0	-40	-100.0 %	-40	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	673.9	673.9	0.0	0.0	0.0	-673.9	-100.0 %	-673.9	-100.0 %	0.0	0.0
Designated General (DGF)	3,925.9	3,925.9	0.0	0.0	0.0	-3,925.9	-100.0 %	-3,925.9	-100.0 %	0.0	0.0
Other State Funds (Other)	429.0	429.0	0.0	0.0	0.0	-429.0	-100.0 %	-429.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	308.1	308.1	0.0	0.0	0.0	-308.1	-100.0 %	-308.1	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,713.5**	**4,713.5**	**0.0**	**0.0**	**0.0**	**-4,713.5**	**-100.0 %**	**-4,713.5**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,947.8	3,947.8	0.0	0.0	0.0	-3,947.8	-100.0 %	-3,947.8	-100.0 %	0.0	0.0
Travel	116.7	116.7	0.0	0.0	0.0	-116.7	-100.0 %	-116.7	-100.0 %	0.0	0.0
Services	579.0	579.0	0.0	0.0	0.0	-579.0	-100.0 %	-579.0	-100.0 %	0.0	0.0
Commodities	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	0.0
Capital Outlay	20.0	20.0	0.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1052 Oil/Haz Fd (DGF)	4,713.5	4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	-4,713.5	-100.0 %	0.0	0.0
Positions											
Perm Full Time	35	35	0	0	0	-35	-100.0 %	-35	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	4,713.5	4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	-4,713.5	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,613.3**	**1,613.3**	**0.0**	**0.0**	**0.0**	**-1,613.3**	**-100.0 %**	**-1,613.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	815.3	815.3	0.0	0.0	0.0	-815.3	-100.0 %	-815.3	-100.0 %	0.0	0.0
Travel	10.4	10.4	0.0	0.0	0.0	-10.4	-100.0 %	-10.4	-100.0 %	0.0	0.0
Services	781.6	781.6	0.0	0.0	0.0	-781.6	-100.0 %	-781.6	-100.0 %	0.0	0.0
Commodities	6.0	6.0	0.0	0.0	0.0	-6.0	-100.0 %	-6.0	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	205.7	205.7	0.0	0.0	0.0	-205.7	-100.0 %	-205.7	-100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	1,407.6	0.0	0.0	0.0	-1,407.6	-100.0 %	-1,407.6	-100.0 %	0.0	0.0
Positions											
Perm Full Time	16	16	0	0	0	-16	-100.0 %	-16	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	1,407.6	1,407.6	0.0	0.0	0.0	-1,407.6	-100.0 %	-1,407.6	-100.0 %	0.0	0.0
Federal Receipts (Fed)	205.7	205.7	0.0	0.0	0.0	-205.7	-100.0 %	-205.7	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**327.8**	**20,694.1**	**20,694.1**	**20,694.1**	**20,694.1**	**>999 %**	**20,366.3**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	327.8	15,673.7	15,673.7	15,673.7	15,673.7	>999 %	15,345.9	>999 %	0.0	0.0
Travel	0.0	0.0	539.5	539.5	539.5	539.5	>999 %	539.5	>999 %	0.0	0.0
Services	0.0	0.0	4,310.7	4,310.7	4,310.7	4,310.7	>999 %	4,310.7	>999 %	0.0	0.0
Commodities	0.0	0.0	144.2	144.2	144.2	144.2	>999 %	144.2	>999 %	0.0	0.0
Capital Outlay	0.0	0.0	26.0	26.0	26.0	26.0	>999 %	26.0	>999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	67.9	5,403.7	5,403.7	5,403.7	5,403.7	>999 %	5,335.8	>999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	12.8	686.7	686.7	686.7	686.7	>999 %	673.9	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	13.9	1,086.1	1,086.1	1,086.1	1,086.1	>999 %	1,072.2	>999 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	0.0	218.8	13,081.3	13,081.3	13,081.3	13,081.3	>999 %	12,862.5	>999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	6.7	6.7	6.7	6.7	6.7	>999 %	0.0		0.0	0.0
1166 Vessel Com (DGF)	0.0	7.7	429.6	429.6	429.6	429.6	>999 %	421.9	>999 %	0.0	0.0
Positions											
Perm Full Time	0	0	141	141	141	141	>999 %	141	>999 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	0.0	12.8	686.7	686.7	686.7	686.7	>999 %	673.9	>999 %	0.0	0.0
Designated General (DGF)	0.0	226.5	13,510.9	13,510.9	13,510.9	13,510.9	>999 %	13,284.4	>999 %	0.0	0.0
Other State Funds (Other)	0.0	20.6	1,092.8	1,092.8	1,092.8	1,092.8	>999 %	1,072.2	>999 %	0.0	0.0
Federal Receipts (Fed)	0.0	67.9	5,403.7	5,403.7	5,403.7	5,403.7	>999 %	5,335.8	>999 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**17,014.5**	**17,230.9**	**16,782.5**	**17,032.5**	**17,032.5**	**18.0**	**0.1 %**	**-198.4**	**-1.2 %**	**250.0**	**1.5 %**	**0.0**
Objects of Expenditure												
Personal Services	10,250.3	10,466.7	10,268.3	10,268.3	10,268.3	18.0	0.2 %	-198.4	-1.9 %	0.0		0.0
Travel	368.3	368.3	368.3	368.3	368.3	0.0		0.0		0.0		0.0
Services	5,667.0	5,667.0	5,417.0	5,667.0	5,667.0	0.0		0.0		250.0	4.6 %	0.0
Commodities	270.7	270.7	270.7	270.7	270.7	0.0		0.0		0.0		0.0
Capital Outlay	16.8	16.8	16.8	16.8	16.8	0.0		0.0		0.0		0.0
Grants, Benefits	441.4	441.4	441.4	441.4	441.4	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,795.0	4,849.8	4,849.8	4,849.8	4,849.8	54.8	1.1 %	0.0		0.0		0.0
1003 G/F Match (UGF)	499.7	510.2	510.2	510.2	510.2	10.5	2.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,566.8	5,677.2	5,478.8	5,478.8	5,478.8	-88.0	-1.6 %	-198.4	-3.5 %	0.0		0.0
1005 GF/Prgm (DGF)	1,127.3	1,143.2	1,143.2	1,143.2	1,143.2	15.9	1.4 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	623.9	631.4	631.4	631.4	631.4	7.5	1.2 %	0.0		0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
1166 Vessel Com (DGF)	736.2	744.1	744.1	744.1	744.1	7.9	1.1 %	0.0		0.0		0.0
1205 Ocn Ranger (DGF)	3,413.3	3,419.5	3,169.5	3,419.5	3,419.5	6.2	0.2 %	0.0		250.0	7.9 %	0.0
1232 ISPF-I/A (Other)	222.3	225.5	225.5	225.5	225.5	3.2	1.4 %	0.0		0.0		0.0
Positions												
Perm Full Time	92	92	90	90	90	-2	-2.2 %	-2	-2.2 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0		0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Funding Summary												
Unrestricted General (UGF)	6,066.5	6,187.4	5,989.0	5,989.0	5,989.0	-77.5	-1.3 %	-198.4	-3.2 %	0.0		0.0
Designated General (DGF)	5,276.8	5,306.8	5,056.8	5,306.8	5,306.8	30.0	0.6 %	0.0		250.0	4.9 %	0.0
Other State Funds (Other)	876.2	886.9	886.9	886.9	886.9	10.7	1.2 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,795.0	4,849.8	4,849.8	4,849.8	4,849.8	54.8	1.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Facility Construction

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,590.3**	**8,679.3**	**8,679.3**	**8,679.3**	**8,679.3**	**89.0**	**1.0 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,704.8	4,793.8	4,793.8	4,793.8	4,793.8	89.0	1.9 %	0.0		0.0	0.0
Travel	222.7	222.7	222.7	222.7	222.7	0.0		0.0		0.0	0.0
Services	1,581.7	1,581.7	1,581.7	1,581.7	1,581.7	0.0		0.0		0.0	0.0
Commodities	108.1	108.1	108.1	108.1	108.1	0.0		0.0		0.0	0.0
Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	1,943.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,819.7	2,828.7	2,027.6	2,027.6	2,027.6	-792.1	-28.1 %	-801.1	-28.3 %	0.0	0.0
1003 G/F Match (UGF)	779.0	779.9	779.9	779.9	779.9	0.9	0.1 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	353.2	359.1	359.1	359.1	359.1	5.9	1.7 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	83.9	84.9	186.0	186.0	186.0	102.1	121.7 %	101.1	119.1 %	0.0	0.0
1061 CIP Rcpts (Other)	3,754.5	3,810.2	3,810.2	3,810.2	3,810.2	55.7	1.5 %	0.0		0.0	0.0
1230 CleanAdmin (Other)	400.0	408.3	1,108.3	1,108.3	1,108.3	708.3	177.1 %	700.0	171.4 %	0.0	0.0
1231 DrinkAdmin (Other)	400.0	408.2	408.2	408.2	408.2	8.2	2.1 %	0.0		0.0	0.0
Positions											
Perm Full Time	40	40	40	40	40	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	3	3	2	2	2	-1	-33.3 %	-1	-33.3 %	0	0
Funding Summary											
Unrestricted General (UGF)	1,132.2	1,139.0	1,139.0	1,139.0	1,139.0	6.8	0.6 %	0.0		0.0	0.0
Designated General (DGF)	83.9	84.9	186.0	186.0	186.0	102.1	121.7 %	101.1	119.1 %	0.0	0.0
Other State Funds (Other)	4,554.5	4,626.7	5,326.7	5,326.7	5,326.7	772.2	17.0 %	700.0	15.1 %	0.0	0.0
Federal Receipts (Fed)	2,819.7	2,828.7	2,027.6	2,027.6	2,027.6	-792.1	-28.1 %	-801.1	-28.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**10,200.1**	**14,830.8**	**14,556.1**	**14,309.1**	**14,309.1**	**4,109.0**	**40.3 %**	**-521.7**	**-3.5 %**	**-247.0**	**-1.7 %**	**0.0**
Objects of Expenditure												
Personal Services	7,782.6	11,076.1	10,913.9	10,785.8	10,785.8	3,003.2	38.6 %	-290.3	-2.6 %	-128.1	-1.2 %	0.0
Travel	156.4	214.0	201.5	196.8	196.8	40.4	25.8 %	-17.2	-8.0 %	-4.7	-2.3 %	0.0
Services	1,580.6	2,385.3	2,312.2	2,226.1	2,226.1	645.5	40.8 %	-159.2	-6.7 %	-86.1	-3.7 %	0.0
Commodities	640.5	1,055.4	1,046.8	1,018.7	1,018.7	378.2	59.0 %	-36.7	-3.5 %	-28.1	-2.7 %	0.0
Capital Outlay	40.0	100.0	81.7	81.7	81.7	41.7	104.3 %	-18.3	-18.3 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	135.0	3,285.5	3,285.5	3,285.5	3,285.5	3,150.5	>999 %	0.0		0.0		0.0
1003 G/F Match (UGF)	206.6	209.3	209.3	209.3	209.3	2.7	1.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	9,206.7	9,178.4	8,903.7	8,342.7	8,342.7	-864.0	-9.4 %	-835.7	-9.1 %	-561.0	-6.3 %	0.0
1005 GF/Prgm (DGF)	0.0	74.5	74.5	74.5	74.5	74.5	>999 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	160.0	160.0	160.0	160.0	160.0	>999 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.0	449.1	449.1	449.1	449.1	449.1	>999 %	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	822.2	822.2	822.2	822.2	822.2	>999 %	0.0		0.0		0.0
1109 Test Fish (DGF)	651.8	651.8	651.8	651.8	651.8	0.0		0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	314.0	314.0	314.0	>999 %	314.0	>999 %	314.0	>999 %	0.0
Positions												
Perm Full Time	54	73	73	73	73	19	35.2 %	0		0		0
Perm Part Time	52	85	85	85	85	33	63.5 %	0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Funding Summary												
Unrestricted General (UGF)	9,413.3	9,387.7	9,113.0	8,552.0	8,552.0	-861.3	-9.1 %	-835.7	-8.9 %	-561.0	-6.2 %	0.0
Designated General (DGF)	651.8	726.3	726.3	1,040.3	1,040.3	388.5	59.6 %	314.0	43.2 %	314.0	43.2 %	0.0
Other State Funds (Other)	0.0	1,431.3	1,431.3	1,431.3	1,431.3	1,431.3	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	135.0	3,285.5	3,285.5	3,285.5	3,285.5	3,150.5	>999 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**9,524.1**	**11,753.2**	**11,273.1**	**11,053.3**	**11,053.3**	**1,529.2**	**16.1 %**	**-699.9**	**-6.0 %**	**-219.8**	**-1.9 %**	**0.0**
Objects of Expenditure												
Personal Services	7,569.0	9,152.2	8,857.7	8,695.2	8,695.2	1,126.2	14.9 %	-457.0	-5.0 %	-162.5	-1.8 %	0.0
Travel	122.2	149.9	143.1	112.7	112.7	-9.5	-7.8 %	-37.2	-24.8 %	-30.4	-21.2 %	0.0
Services	1,396.4	1,698.9	1,591.9	1,568.9	1,568.9	172.5	12.4 %	-130.0	-7.7 %	-23.0	-1.4 %	0.0
Commodities	408.3	669.0	597.2	593.3	593.3	185.0	45.3 %	-75.7	-11.3 %	-3.9	-0.7 %	0.0
Capital Outlay	28.2	83.2	83.2	83.2	83.2	55.0	195.0 %	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	209.7	209.7	209.7	209.7	209.7	>999 %	0.0		0.0		0.0
1003 G/F Match (UGF)	260.0	265.0	265.0	265.0	265.0	5.0	1.9 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	8,879.8	9,026.7	8,546.6	8,062.2	8,062.2	-817.6	-9.2 %	-964.5	-10.7 %	-484.4	-5.7 %	0.0
1005 GF/Prgm (DGF)	0.0	213.1	213.1	213.1	213.1	213.1	>999 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	115.0	115.0	115.0	115.0	115.0	>999 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.0	572.6	572.6	572.6	572.6	572.6	>999 %	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	966.8	966.8	966.8	966.8	966.8	>999 %	0.0		0.0		0.0
1109 Test Fish (DGF)	384.3	384.3	384.3	384.3	384.3	0.0		0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	264.6	264.6	264.6	>999 %	264.6	>999 %	264.6	>999 %	0.0
Positions												
Perm Full Time	47	49	48	48	48	1	2.1 %	-1	-2.0 %	0		0
Perm Part Time	107	146	147	147	147	40	37.4 %	1	0.7 %	0		0
Temporary	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Funding Summary												
Unrestricted General (UGF)	9,139.8	9,291.7	8,811.6	8,327.2	8,327.2	-812.6	-8.9 %	-964.5	-10.4 %	-484.4	-5.5 %	0.0
Designated General (DGF)	384.3	597.4	597.4	862.0	862.0	477.7	124.3 %	264.6	44.3 %	264.6	44.3 %	0.0
Other State Funds (Other)	0.0	1,654.4	1,654.4	1,654.4	1,654.4	1,654.4	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	209.7	209.7	209.7	209.7	209.7	>999 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**8,540.1**	**11,124.4**	**10,484.4**	**10,462.8**	**10,462.8**	**1,922.7**	**22.5 %**	**-661.6**	**-5.9 %**	**-21.6**	**-0.2 %**	**0.0**
Objects of Expenditure												
Personal Services	6,203.4	8,133.5	8,133.5	8,123.2	8,123.2	1,919.8	30.9 %	-10.3	-0.1 %	-10.3	-0.1 %	0.0
Travel	299.8	409.5	399.5	398.3	398.3	98.5	32.9 %	-11.2	-2.7 %	-1.2	-0.3 %	0.0
Services	1,436.8	1,647.1	1,017.1	1,011.6	1,011.6	-425.2	-29.6 %	-635.5	-38.6 %	-5.5	-0.5 %	0.0
Commodities	558.8	838.0	838.0	833.4	833.4	274.6	49.1 %	-4.6	-0.5 %	-4.6	-0.5 %	0.0
Capital Outlay	41.3	96.3	96.3	96.3	96.3	55.0	133.2 %	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	1,300.2	1,300.2	1,300.2	1,300.2	1,300.2	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	8,498.3	8,622.7	7,982.7	7,424.6	7,424.6	-1,073.7	-12.6 %	-1,198.1	-13.9 %	-558.1	-7.0 %	0.0
1005 GF/Prgm (DGF)	0.0	167.6	167.6	167.6	167.6	167.6	>999 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	110.0	110.0	110.0	110.0	110.0	>999 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.0	583.0	583.0	583.0	583.0	583.0	>999 %	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	299.1	299.1	299.1	299.1	299.1	>999 %	0.0		0.0		0.0
1109 Test Fish (DGF)	41.8	41.8	41.8	41.8	41.8	0.0		0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	536.5	536.5	536.5	>999 %	536.5	>999 %	536.5	>999 %	0.0
Positions												
Perm Full Time	36	40	40	40	40	4	11.1 %	0		0		0
Perm Part Time	61	97	97	96	96	35	57.4 %	-1	-1.0 %	-1	-1.0 %	0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	8,498.3	8,622.7	7,982.7	7,424.6	7,424.6	-1,073.7	-12.6 %	-1,198.1	-13.9 %	-558.1	-7.0 %	0.0
Designated General (DGF)	41.8	209.4	209.4	745.9	745.9	704.1	>999 %	536.5	256.2 %	536.5	256.2 %	0.0
Other State Funds (Other)	0.0	992.1	992.1	992.1	992.1	992.1	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	1,300.2	1,300.2	1,300.2	1,300.2	1,300.2	>999 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**10,831.3**	**15,949.9**	**15,737.1**	**15,507.1**	**15,507.1**	**4,675.8**	**43.2 %**	**-442.8**	**-2.8 %**	**-230.0**	**-1.5 %**	**0.0**
Objects of Expenditure												
Personal Services	8,093.4	11,364.9	11,270.4	11,079.9	11,079.9	2,986.5	36.9 %	-285.0	-2.5 %	-190.5	-1.7 %	0.0
Travel	210.2	322.8	312.6	296.6	296.6	86.4	41.1 %	-26.2	-8.1 %	-16.0	-5.1 %	0.0
Services	1,779.7	3,209.7	3,123.0	3,114.6	3,114.6	1,334.9	75.0 %	-95.1	-3.0 %	-8.4	-0.3 %	0.0
Commodities	712.0	954.2	932.8	922.7	922.7	210.7	29.6 %	-31.5	-3.3 %	-10.1	-1.1 %	0.0
Capital Outlay	36.0	98.3	98.3	93.3	93.3	57.3	159.2 %	-5.0	-5.1 %	-5.0	-5.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	2,381.2	2,381.2	2,381.2	2,381.2	2,381.2	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	8,866.9	9,142.1	8,929.3	8,218.1	8,218.1	-648.8	-7.3 %	-924.0	-10.1 %	-711.2	-8.0 %	0.0
1005 GF/Prgm (DGF)	0.0	398.5	398.5	398.5	398.5	398.5	>999 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.0	722.4	722.4	722.4	722.4	722.4	>999 %	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	1,281.3	1,281.3	1,281.3	1,281.3	1,281.3	>999 %	0.0		0.0		0.0
1109 Test Fish (DGF)	1,964.4	1,964.4	1,964.4	1,964.4	1,964.4	0.0		0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	481.2	481.2	481.2	>999 %	481.2	>999 %	481.2	>999 %	0.0
Positions												
Perm Full Time	49	56	56	56	56	7	14.3 %	0		0		0
Perm Part Time	56	87	87	87	87	31	55.4 %	0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	8,866.9	9,142.1	8,929.3	8,218.1	8,218.1	-648.8	-7.3 %	-924.0	-10.1 %	-711.2	-8.0 %	0.0
Designated General (DGF)	1,964.4	2,362.9	2,362.9	2,844.1	2,844.1	879.7	44.8 %	481.2	20.4 %	481.2	20.4 %	0.0
Other State Funds (Other)	0.0	2,063.7	2,063.7	2,063.7	2,063.7	2,063.7	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	2,381.2	2,381.2	2,381.2	2,381.2	2,381.2	>999 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**13,194.6**	**19,974.7**	**19,291.0**	**17,939.2**	**17,939.2**	**4,744.6**	**36.0 %**	**-2,035.5**	**-10.2 %**	**-1,351.8**	**-7.0 %**	**0.0**
Objects of Expenditure												
Personal Services	8,121.8	11,554.8	11,264.0	10,437.2	10,437.2	2,315.4	28.5 %	-1,117.6	-9.7 %	-826.8	-7.3 %	0.0
Travel	348.1	576.0	562.1	287.1	287.1	-61.0	-17.5 %	-288.9	-50.2 %	-275.0	-48.9 %	0.0
Services	4,039.2	6,493.4	6,298.5	6,298.5	6,298.5	2,259.3	55.9 %	-194.9	-3.0 %	0.0		0.0
Commodities	657.1	1,262.1	1,078.0	828.0	828.0	170.9	26.0 %	-434.1	-34.4 %	-250.0	-23.2 %	0.0
Capital Outlay	28.4	88.4	88.4	88.4	88.4	60.0	211.3 %	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	2,268.2	2,268.2	2,268.2	2,268.2	2,268.2	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	12,812.4	13,086.9	9,403.2	8,647.7	8,647.7	-4,164.7	-32.5 %	-4,439.2	-33.9 %	-755.5	-8.0 %	0.0
1005 GF/Prgm (DGF)	382.2	584.2	584.2	1,084.2	1,084.2	702.0	183.7 %	500.0	85.6 %	500.0	85.6 %	0.0
1007 I/A Rcpts (Other)	0.0	697.5	847.5	847.5	847.5	847.5	>999 %	150.0	21.5 %	0.0		0.0
1018 EVOS Civil (Other)	0.0	346.4	196.4	196.4	196.4	196.4	>999 %	-150.0	-43.3 %	0.0		0.0
1024 Fish/Game (Other)	0.0	201.6	201.6	201.6	201.6	201.6	>999 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.0	1,257.9	1,257.9	1,257.9	1,257.9	1,257.9	>999 %	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	1,532.0	1,532.0	1,532.0	1,532.0	1,532.0	>999 %	0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	3,000.0	1,903.7	1,903.7	1,903.7	>999 %	1,903.7	>999 %	-1,096.3	-36.5 %	0.0
Positions												
Perm Full Time	60	91	91	87	87	27	45.0 %	-4	-4.4 %	-4	-4.4 %	0
Perm Part Time	7	17	17	17	17	10	142.9 %	0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Funding Summary												
Unrestricted General (UGF)	12,812.4	13,086.9	9,403.2	8,647.7	8,647.7	-4,164.7	-32.5 %	-4,439.2	-33.9 %	-755.5	-8.0 %	0.0
Designated General (DGF)	382.2	584.2	3,584.2	2,987.9	2,987.9	2,605.7	681.8 %	2,403.7	411.5 %	-596.3	-16.6 %	0.0
Other State Funds (Other)	0.0	4,035.4	4,035.4	4,035.4	4,035.4	4,035.4	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	2,268.2	2,268.2	2,268.2	2,268.2	2,268.2	>999 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**20,825.6**	**0.0**	**0.0**	**0.0**	**0.0**	**-20,825.6**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	12,688.0	0.0	0.0	0.0	0.0	-12,688.0	-100.0 %	0.0	0.0	0.0
Travel	556.4	0.0	0.0	0.0	0.0	-556.4	-100.0 %	0.0	0.0	0.0
Services	5,438.0	0.0	0.0	0.0	0.0	-5,438.0	-100.0 %	0.0	0.0	0.0
Commodities	1,850.9	0.0	0.0	0.0	0.0	-1,850.9	-100.0 %	0.0	0.0	0.0
Capital Outlay	292.3	0.0	0.0	0.0	0.0	-292.3	-100.0 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	9,179.9	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	0.0	0.0	-1,131.3	-100.0 %	0.0	0.0	0.0
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	0.0	-346.4	-100.0 %	0.0	0.0	0.0
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	0.0	-201.6	-100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	0.0	0.0	-3,539.6	-100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	4,849.1	0.0	0.0	0.0	0.0	-4,849.1	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	63	0	0	0	0	-63	-100.0 %	0	0	0
Perm Part Time	149	0	0	0	0	-149	-100.0 %	0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0	0.0	0.0
Designated General (DGF)	1,043.7	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0	0.0	0.0
Other State Funds (Other)	10,068.0	0.0	0.0	0.0	0.0	-10,068.0	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	9,179.9	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Unallocated Reduction

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**4,520.2**	**4,593.6**	**4,593.6**	**4,310.2**	**4,310.2**	**-210.0**	**-4.6 %**	**-283.4**	**-6.2 %**	**-283.4**	**-6.2 %**	**0.0**
Objects of Expenditure												
Personal Services	3,772.1	3,845.5	3,845.5	3,562.1	3,562.1	-210.0	-5.6 %	-283.4	-7.4 %	-283.4	-7.4 %	0.0
Travel	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0		0.0
Services	572.6	572.6	589.0	589.0	589.0	16.4	2.9 %	16.4	2.9 %	0.0		0.0
Commodities	115.5	115.5	99.1	99.1	99.1	-16.4	-14.2 %	-16.4	-14.2 %	0.0		0.0
Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	4,405.8	4,479.2	4,479.2	4,195.8	4,195.8	-210.0	-4.8 %	-283.4	-6.3 %	-283.4	-6.3 %	0.0
Positions												
Perm Full Time	28	28	28	26	26	-2	-7.1 %	-2	-7.1 %	-2	-7.1 %	0
Perm Part Time	3	3	3	2	2	-1	-33.3 %	-1	-33.3 %	-1	-33.3 %	0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Designated General (DGF)	4,405.8	4,479.2	4,479.2	4,195.8	4,195.8	-210.0	-4.8 %	-283.4	-6.3 %	-283.4	-6.3 %	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**42,827.9**	**43,051.1**	**42,527.3**	**42,527.3**	**42,527.3**	**-300.6**	**-0.7 %**	**-523.8**	**-1.2 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	26,822.4	27,249.1	27,153.1	27,153.1	27,153.1	330.7	1.2 %	-96.0	-0.4 %	0.0		0.0
Travel	1,129.9	1,129.9	1,126.7	1,126.7	1,126.7	-3.2	-0.3 %	-3.2	-0.3 %	0.0		0.0
Services	12,252.3	12,239.7	11,842.5	11,842.5	11,842.5	-409.8	-3.3 %	-397.2	-3.2 %	0.0		0.0
Commodities	2,071.3	2,020.9	1,993.5	1,993.5	1,993.5	-77.8	-3.8 %	-27.4	-1.4 %	0.0		0.0
Capital Outlay	552.0	411.5	411.5	411.5	411.5	-140.5	-25.5 %	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	17,127.8	17,364.5	16,764.5	16,764.5	16,764.5	-363.3	-2.1 %	-600.0	-3.5 %	0.0		0.0
1003 G/F Match (UGF)	491.9	501.6	501.6	501.6	501.6	9.7	2.0 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	6,195.6	6,009.3	5,485.5	5,485.5	5,485.5	-710.1	-11.5 %	-523.8	-8.7 %	0.0		0.0
1007 I/A Rcpts (Other)	1,616.0	1,627.6	1,627.6	1,627.6	1,627.6	11.6	0.7 %	0.0		0.0		0.0
1018 EVOS Civil (Other)	342.4	343.5	343.5	343.5	343.5	1.1	0.3 %	0.0		0.0		0.0
1024 Fish/Game (Other)	13,532.0	13,639.3	14,239.3	14,239.3	14,239.3	707.3	5.2 %	600.0	4.4 %	0.0		0.0
1061 CIP Rcpts (Other)	2,060.7	2,100.9	2,100.9	2,100.9	2,100.9	40.2	2.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	961.5	964.4	964.4	964.4	964.4	2.9	0.3 %	0.0		0.0		0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	178	178	179	173	173	-5	-2.8 %	-5	-2.8 %	-6	-3.4 %	0
Perm Part Time	173	173	172	166	166	-7	-4.0 %	-7	-4.0 %	-6	-3.5 %	0
Temporary	12	12	12	12	12	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	6,687.5	6,510.9	5,987.1	5,987.1	5,987.1	-700.4	-10.5 %	-523.8	-8.0 %	0.0		0.0
Other State Funds (Other)	19,012.6	19,175.7	19,775.7	19,775.7	19,775.7	763.1	4.0 %	600.0	3.1 %	0.0		0.0
Federal Receipts (Fed)	17,127.8	17,364.5	16,764.5	16,764.5	16,764.5	-363.3	-2.1 %	-600.0	-3.5 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,974.1**	**6,009.4**	**5,994.7**	**5,994.7**	**5,994.7**	**20.6**	**0.3 %**	**-14.7**	**-0.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,236.8	2,272.1	2,272.1	2,272.1	2,272.1	35.3	1.6 %	0.0		0.0	0.0
Travel	21.5	21.5	21.5	21.5	21.5	0.0		0.0		0.0	0.0
Services	3,285.8	3,285.8	3,096.1	3,096.1	3,096.1	-189.7	-5.8 %	-189.7	-5.8 %	0.0	0.0
Commodities	423.5	423.5	598.5	598.5	598.5	175.0	41.3 %	175.0	41.3 %	0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	6.5	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	5,387.2	5,417.4	5,417.4	5,417.4	5,417.4	30.2	0.6 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	330.9	335.1	320.4	320.4	320.4	-10.5	-3.2 %	-14.7	-4.4 %	0.0	0.0
1024 Fish/Game (Other)	166.0	166.0	166.0	166.0	166.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.9	50.9	50.9	50.9	0.9	1.8 %	0.0		0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	21	21	21	21	21	0		0		0	0
Perm Part Time	4	4	4	4	4	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	330.9	335.1	320.4	320.4	320.4	-10.5	-3.2 %	-14.7	-4.4 %	0.0	0.0
Other State Funds (Other)	256.0	256.9	256.9	256.9	256.9	0.9	0.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	5,387.2	5,417.4	5,417.4	5,417.4	5,417.4	30.2	0.6 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Unallocated Reduction

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**34,217.7**	**34,668.1**	**35,668.1**	**35,268.1**	**35,268.1**	**1,050.4**	**3.1 %**	**600.0**	**1.7 %**	**-400.0**	**-1.1 %**	**0.0**
Objects of Expenditure												
Personal Services	21,937.7	22,388.1	22,968.1	22,968.1	22,968.1	1,030.4	4.7 %	580.0	2.6 %	0.0		0.0
Travel	989.1	989.1	1,039.1	1,039.1	1,039.1	50.0	5.1 %	50.0	5.1 %	0.0		0.0
Services	9,038.5	9,038.5	9,323.5	8,923.5	8,923.5	-115.0	-1.3 %	-115.0	-1.3 %	-400.0	-4.3 %	0.0
Commodities	2,252.4	2,252.4	2,337.4	2,337.4	2,337.4	85.0	3.8 %	85.0	3.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	19,266.7	19,529.0	22,209.2	22,209.2	22,209.2	2,942.5	15.3 %	2,680.2	13.7 %	0.0		0.0
1003 G/F Match (UGF)	314.4	320.9	320.9	320.9	320.9	6.5	2.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,824.3	5,923.3	4,743.1	4,343.1	4,343.1	-1,481.2	-25.4 %	-1,580.2	-26.7 %	-400.0	-8.4 %	0.0
1024 Fish/Game (Other)	8,812.3	8,894.9	8,394.9	8,394.9	8,394.9	-417.4	-4.7 %	-500.0	-5.6 %	0.0		0.0
Positions												
Perm Full Time	177	177	180	180	180	3	1.7 %	3	1.7 %	0		0
Perm Part Time	29	29	29	29	29	0		0		0		0
Temporary	10	10	10	10	10	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	6,138.7	6,244.2	5,064.0	4,664.0	4,664.0	-1,474.7	-24.0 %	-1,580.2	-25.3 %	-400.0	-7.9 %	0.0
Other State Funds (Other)	8,812.3	8,894.9	8,394.9	8,394.9	8,394.9	-417.4	-4.7 %	-500.0	-5.6 %	0.0		0.0
Federal Receipts (Fed)	19,266.7	19,529.0	22,209.2	22,209.2	22,209.2	2,942.5	15.3 %	2,680.2	13.7 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**12,520.7**	**12,624.3**	**12,624.3**	**12,624.3**	**12,624.3**	**103.6**	**0.8 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	5,053.3	5,156.9	5,156.9	5,156.9	5,156.9	103.6	2.1 %	0.0		0.0	0.0
Travel	447.3	447.3	447.3	447.3	447.3	0.0		0.0		0.0	0.0
Services	5,885.5	5,885.5	5,885.5	5,885.5	5,885.5	0.0		0.0		0.0	0.0
Commodities	1,134.6	1,134.6	1,134.6	1,134.6	1,134.6	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	8,610.3	8,676.8	8,676.8	8,676.8	8,676.8	66.5	0.8 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,437.0	1,465.3	1,465.3	1,465.3	1,465.3	28.3	2.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,365.4	1,372.1	1,372.1	1,372.1	1,372.1	6.7	0.5 %	0.0		0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	375.2	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	220.0	222.1	222.1	222.1	222.1	2.1	1.0 %	0.0		0.0	0.0
1108 Stat Desig (Other)	512.8	512.8	512.8	512.8	512.8	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	38	38	35	35	35	-3	-7.9 %	-3	-7.9 %	0	0
Perm Part Time	18	18	18	18	18	0		0		0	0
Temporary	12	12	12	12	12	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,437.0	1,465.3	1,465.3	1,465.3	1,465.3	28.3	2.0 %	0.0		0.0	0.0
Other State Funds (Other)	2,473.4	2,482.2	2,482.2	2,482.2	2,482.2	8.8	0.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	8,610.3	8,676.8	8,676.8	8,676.8	8,676.8	66.5	0.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**900.2**	**910.7**	**910.7**	**910.7**	**910.7**	**10.5**	**1.2 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	527.8	538.3	538.3	538.3	538.3	10.5	2.0 %	0.0	0.0	0.0
Travel	2.0	2.0	2.0	2.0	2.0	0.0		0.0	0.0	0.0
Services	261.9	261.9	261.9	261.9	261.9	0.0		0.0	0.0	0.0
Commodities	108.5	108.5	108.5	108.5	108.5	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1024 Fish/Game (Other)	900.2	910.7	910.7	910.7	910.7	10.5	1.2 %	0.0	0.0	0.0
Positions										
Perm Full Time	2	2	2	2	2	0		0	0	0
Perm Part Time	6	6	6	6	6	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Other State Funds (Other)	900.2	910.7	910.7	910.7	910.7	10.5	1.2 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,896.5**	**1,926.2**	**1,926.2**	**1,826.2**	**1,826.2**	**-70.3**	**-3.7 %**	**-100.0**	**-5.2 %**	**-100.0**	**-5.2 %**	**0.0**
Objects of Expenditure												
Personal Services	1,467.1	1,496.8	1,496.8	1,396.8	1,396.8	-70.3	-4.8 %	-100.0	-6.7 %	-100.0	-6.7 %	0.0
Travel	197.9	197.9	197.9	197.9	197.9	0.0		0.0		0.0		0.0
Services	168.0	168.0	168.0	168.0	168.0	0.0		0.0		0.0		0.0
Commodities	63.5	63.5	63.5	63.5	63.5	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	171.9	175.0	175.0	175.0	175.0	3.1	1.8 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	893.2	910.4	910.4	810.4	810.4	-82.8	-9.3 %	-100.0	-11.0 %	-100.0	-11.0 %	0.0
1007 I/A Rcpts (Other)	692.0	700.2	700.2	700.2	700.2	8.2	1.2 %	0.0		0.0		0.0
1018 EVOS Civil (Other)	54.5	54.5	54.5	54.5	54.5	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	57.4	58.2	58.2	58.2	58.2	0.8	1.4 %	0.0		0.0		0.0
1108 Stat Desig (Other)	27.5	27.9	27.9	27.9	27.9	0.4	1.5 %	0.0		0.0		0.0
Positions												
Perm Full Time	10	10	10	9	9	-1	-10.0 %	-1	-10.0 %	-1	-10.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	893.2	910.4	910.4	810.4	810.4	-82.8	-9.3 %	-100.0	-11.0 %	-100.0	-11.0 %	0.0
Other State Funds (Other)	831.4	840.8	840.8	840.8	840.8	9.4	1.1 %	0.0		0.0		0.0
Federal Receipts (Fed)	171.9	175.0	175.0	175.0	175.0	3.1	1.8 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**12,651.5**	**12,801.0**	**12,701.0**	**12,401.0**	**12,401.0**	**-250.5**	**-2.0 %**	**-400.0**	**-3.1 %**	**-300.0**	**-2.4 %**	**0.0**
Objects of Expenditure												
Personal Services	7,454.4	7,603.9	7,919.5	7,919.5	7,919.5	465.1	6.2 %	315.6	4.2 %	0.0		0.0
Travel	121.3	121.3	121.3	121.3	121.3	0.0		0.0		0.0		0.0
Services	4,318.6	4,318.6	3,903.0	3,903.0	3,903.0	-415.6	-9.6 %	-415.6	-9.6 %	0.0		0.0
Commodities	567.2	567.2	567.2	567.2	567.2	0.0		0.0		0.0		0.0
Capital Outlay	190.0	190.0	190.0	190.0	190.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-300.0	-300.0	-300.0	<-999 %	-300.0	<-999 %	-300.0	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,939.0	1,956.8	1,956.8	1,956.8	1,956.8	17.8	0.9 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,209.5	3,269.4	3,169.4	2,869.4	2,869.4	-340.1	-10.6 %	-400.0	-12.2 %	-300.0	-9.5 %	0.0
1005 GF/Prgm (DGF)	143.7	145.4	145.4	145.4	145.4	1.7	1.2 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	6,414.6	6,475.0	6,475.0	6,475.0	6,475.0	60.4	0.9 %	0.0		0.0		0.0
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	341.3	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	280.8	286.3	286.3	286.3	286.3	5.5	2.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	322.6	326.8	326.8	326.8	326.8	4.2	1.3 %	0.0		0.0		0.0
Positions												
Perm Full Time	73	73	73	70	70	-3	-4.1 %	-3	-4.1 %	-3	-4.1 %	0
Perm Part Time	11	11	11	11	11	0		0		0		0
Temporary	5	5	5	5	5	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,209.5	3,269.4	3,169.4	2,869.4	2,869.4	-340.1	-10.6 %	-400.0	-12.2 %	-300.0	-9.5 %	0.0
Designated General (DGF)	143.7	145.4	145.4	145.4	145.4	1.7	1.2 %	0.0		0.0		0.0
Other State Funds (Other)	7,359.3	7,429.4	7,429.4	7,429.4	7,429.4	70.1	1.0 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,939.0	1,956.8	1,956.8	1,956.8	1,956.8	17.8	0.9 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,960.5**	**1,983.5**	**1,983.5**	**1,883.5**	**1,883.5**	**-77.0**	**-3.9 %**	**-100.0**	**-5.0 %**	**-100.0**	**-5.0 %**	**0.0**
Objects of Expenditure												
Personal Services	1,230.8	1,253.8	1,253.8	1,253.8	1,253.8	23.0	1.9 %	0.0		0.0		0.0
Travel	403.1	403.1	403.1	403.1	403.1	0.0		0.0		0.0		0.0
Services	298.7	298.7	298.7	298.7	298.7	0.0		0.0		0.0		0.0
Commodities	27.9	27.9	27.9	27.9	27.9	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-100.0	-100.0	-100.0	<-999 %	-100.0	<-999 %	-100.0	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	58.7	58.8	58.8	58.8	58.8	0.1	0.2 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,490.0	1,512.7	1,512.7	1,412.7	1,412.7	-77.3	-5.2 %	-100.0	-6.6 %	-100.0	-6.6 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	390.9	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	17.0	17.2	17.2	17.2	17.2	0.2	1.2 %	0.0		0.0		0.0
1108 Stat Desig (Other)	2.9	2.9	2.9	2.9	2.9	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	6	6	6	6	6	0		0		0		0
Perm Part Time	5	5	5	5	5	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,490.0	1,512.7	1,512.7	1,412.7	1,412.7	-77.3	-5.2 %	-100.0	-6.6 %	-100.0	-6.6 %	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	410.8	411.0	411.0	411.0	411.0	0.2		0.0		0.0		0.0
Federal Receipts (Fed)	58.7	58.8	58.8	58.8	58.8	0.1	0.2 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence Research

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**7,729.0**	**7,828.2**	**7,728.2**	**7,428.2**	**7,428.2**	**-300.8**	**-3.9 %**	**-400.0**	**-5.1 %**	**-300.0**	**-3.9 %**	**0.0**
Objects of Expenditure												
Personal Services	4,927.3	5,026.5	4,994.5	4,994.5	4,994.5	67.2	1.4 %	-32.0	-0.6 %	0.0		0.0
Travel	611.2	611.2	563.2	563.2	563.2	-48.0	-7.9 %	-48.0	-7.9 %	0.0		0.0
Services	2,002.7	2,002.7	1,983.7	1,983.7	1,983.7	-19.0	-0.9 %	-19.0	-0.9 %	0.0		0.0
Commodities	182.8	182.8	181.8	181.8	181.8	-1.0	-0.5 %	-1.0	-0.5 %	0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-300.0	-300.0	-300.0	<-999 %	-300.0	<-999 %	-300.0	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,033.1	1,045.3	1,345.3	1,345.3	1,345.3	312.2	30.2 %	300.0	28.7 %	0.0		0.0
1004 Gen Fund (UGF)	3,150.9	3,206.4	3,106.4	2,806.4	2,806.4	-344.5	-10.9 %	-400.0	-12.5 %	-300.0	-9.7 %	0.0
1007 I/A Rcpts (Other)	1,813.3	1,833.2	1,833.2	1,833.2	1,833.2	19.9	1.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,069.5	1,079.7	1,079.7	1,079.7	1,079.7	10.2	1.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	662.2	663.6	363.6	363.6	363.6	-298.6	-45.1 %	-300.0	-45.2 %	0.0		0.0
Positions												
Perm Full Time	28	28	29	27	27	-1	-3.6 %	-1	-3.6 %	-2	-6.9 %	0
Perm Part Time	24	24	23	23	23	-1	-4.2 %	-1	-4.2 %	0		0
Temporary	11	11	11	11	11	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,150.9	3,206.4	3,106.4	2,806.4	2,806.4	-344.5	-10.9 %	-400.0	-12.5 %	-300.0	-9.7 %	0.0
Other State Funds (Other)	3,545.0	3,576.5	3,276.5	3,276.5	3,276.5	-268.5	-7.6 %	-300.0	-8.4 %	0.0		0.0
Federal Receipts (Fed)	1,033.1	1,045.3	1,345.3	1,345.3	1,345.3	312.2	30.2 %	300.0	28.7 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: EVOS Trustee Council

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,492.4**	**2,503.5**	**2,503.5**	**2,503.5**	**2,503.5**	**11.1**	**0.4 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	553.7	564.8	571.3	571.3	571.3	17.6	3.2 %	6.5	1.2 %	0.0	0.0
Travel	115.6	115.6	115.6	115.6	115.6	0.0		0.0		0.0	0.0
Services	1,679.8	1,679.8	1,673.3	1,673.3	1,673.3	-6.5	-0.4 %	-6.5	-0.4 %	0.0	0.0
Commodities	68.3	68.3	68.3	68.3	68.3	0.0		0.0		0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0		0.0		0.0	0.0
1018 EVOS Civil (Other)	1,909.6	1,920.7	1,920.7	1,920.7	1,920.7	11.1	0.6 %	0.0		0.0	0.0
Positions											
Perm Full Time	4	4	4	4	4	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,909.6	1,920.7	1,920.7	1,920.7	1,920.7	11.1	0.6 %	0.0		0.0	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Facilities Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,100.8**	**5,100.8**	**5,100.8**	**5,100.8**	**5,100.8**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,835.3**	**6,941.9**	**6,841.9**	**6,441.9**	**6,441.9**	**-393.4**	**-5.8 %**	**-500.0**	**-7.2 %**	**-400.0**	**-5.8 %**	**0.0**
Objects of Expenditure												
Personal Services	5,266.4	5,373.0	5,373.0	5,373.0	5,373.0	106.6	2.0 %	0.0		0.0		0.0
Travel	383.5	383.5	353.5	353.5	353.5	-30.0	-7.8 %	-30.0	-7.8 %	0.0		0.0
Services	965.6	965.6	915.6	915.6	915.6	-50.0	-5.2 %	-50.0	-5.2 %	0.0		0.0
Commodities	199.8	199.8	179.8	179.8	179.8	-20.0	-10.0 %	-20.0	-10.0 %	0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-400.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	106.3	108.1	108.1	108.1	108.1	1.8	1.7 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	4,255.4	4,336.9	4,236.9	3,836.9	3,836.9	-418.5	-9.8 %	-500.0	-11.5 %	-400.0	-9.4 %	0.0
1007 I/A Rcpts (Other)	1,640.5	1,656.3	1,656.3	1,656.3	1,656.3	15.8	1.0 %	0.0		0.0		0.0
1055 IA/OIL HAZ (Other)	108.6	109.7	109.7	109.7	109.7	1.1	1.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	449.8	453.9	453.9	453.9	453.9	4.1	0.9 %	0.0		0.0		0.0
1108 Stat Desig (Other)	274.7	277.0	277.0	277.0	277.0	2.3	0.8 %	0.0		0.0		0.0
Positions												
Perm Full Time	47	47	47	45	45	-2	-4.3 %	-2	-4.3 %	-2	-4.3 %	0
Perm Part Time	3	3	3	2	2	-1	-33.3 %	-1	-33.3 %	-1	-33.3 %	0
Temporary	3	3	3	3	3	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	4,255.4	4,336.9	4,236.9	3,836.9	3,836.9	-418.5	-9.8 %	-500.0	-11.5 %	-400.0	-9.4 %	0.0
Other State Funds (Other)	2,473.6	2,496.9	2,496.9	2,496.9	2,496.9	23.3	0.9 %	0.0		0.0		0.0
Federal Receipts (Fed)	106.3	108.1	108.1	108.1	108.1	1.8	1.7 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,550.7**	**2,591.5**	**2,462.1**	**2,462.1**	**2,462.1**	**-88.6**	**-3.5 %**	**-129.4**	**-5.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,160.0	2,200.8	2,100.8	2,100.8	2,100.8	-59.2	-2.7 %	-100.0	-4.5 %	0.0	0.0
Travel	37.1	37.1	37.1	37.1	37.1	0.0		0.0		0.0	0.0
Services	270.2	270.2	250.8	250.8	250.8	-19.4	-7.2 %	-19.4	-7.2 %	0.0	0.0
Commodities	80.4	80.4	70.4	70.4	70.4	-10.0	-12.4 %	-10.0	-12.4 %	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	199.4	201.0	201.0	201.0	201.0	1.6	0.8 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,351.3	2,390.5	2,261.1	2,261.1	2,261.1	-90.2	-3.8 %	-129.4	-5.4 %	0.0	0.0
Positions											
Perm Full Time	20	20	19	19	19	-1	-5.0 %	-1	-5.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,351.3	2,390.5	2,261.1	2,261.1	2,261.1	-90.2	-3.8 %	-129.4	-5.4 %	0.0	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	201.0	1.6	0.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Redistricting Board

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,561.3**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,561.3**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**12,988.6**	**13,180.1**	**11,560.1**	**11,560.1**	**11,560.1**	**-1,428.5**	**-11.0 %**	**-1,620.0**	**-12.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	9,900.6	10,092.1	9,292.1	9,292.1	9,292.1	-608.5	-6.1 %	-800.0	-7.9 %	0.0	0.0
Travel	784.1	784.1	734.1	734.1	734.1	-50.0	-6.4 %	-50.0	-6.4 %	0.0	0.0
Services	1,946.8	1,946.8	1,376.8	1,376.8	1,376.8	-570.0	-29.3 %	-570.0	-29.3 %	0.0	0.0
Commodities	357.1	357.1	157.1	157.1	157.1	-200.0	-56.0 %	-200.0	-56.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	12,988.6	13,180.1	11,560.1	11,560.1	11,560.1	-1,428.5	-11.0 %	-1,620.0	-12.3 %	0.0	0.0
Positions											
Perm Full Time	71	71	67	67	67	-4	-5.6 %	-4	-5.6 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	7	7	7	7	7	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	12,988.6	13,180.1	11,560.1	11,560.1	11,560.1	-1,428.5	-11.0 %	-1,620.0	-12.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**744.7**	**752.8**	**752.8**	**752.8**	**752.8**	**8.1**	**1.1 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	425.1	433.2	433.2	433.2	433.2	8.1	1.9 %	0.0	0.0	0.0
Travel	13.0	13.0	13.0	13.0	13.0	0.0		0.0	0.0	0.0
Services	221.9	221.9	221.9	221.9	221.9	0.0		0.0	0.0	0.0
Commodities	84.7	84.7	84.7	84.7	84.7	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	744.7	752.8	752.8	752.8	752.8	8.1	1.1 %	0.0	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	4	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	744.7	752.8	752.8	752.8	752.8	8.1	1.1 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	650.0	650.0	600.0	600.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	650.0	650.0	600.0	600.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	650.0	650.0	600.0	600.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	650.0	650.0	600.0	600.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,198.3**	**1,183.0**	**1,123.0**	**1,123.0**	**1,123.0**	**-75.3**	**-6.3 %**	**-60.0**	**-5.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	941.6	956.3	906.3	906.3	906.3	-35.3	-3.7 %	-50.0	-5.2 %	0.0	0.0
Travel	134.0	104.0	104.0	104.0	104.0	-30.0	-22.4 %	0.0		0.0	0.0
Services	103.7	103.7	93.7	93.7	93.7	-10.0	-9.6 %	-10.0	-9.6 %	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	19.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,198.3	1,183.0	1,123.0	1,123.0	1,123.0	-75.3	-6.3 %	-60.0	-5.1 %	0.0	0.0
Positions											
Perm Full Time	8	8	7	7	7	-1	-12.5 %	-1	-12.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	1	1	1	1	>999 %	1	>999 %	0	0
Funding Summary											
Unrestricted General (UGF)	1,198.3	1,183.0	1,123.0	1,123.0	1,123.0	-75.3	-6.3 %	-60.0	-5.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-3,000.0**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**545.6**	**545.6**	**490.6**	**490.6**	**490.6**	**-55.0**	**-10.1 %**	**-55.0**	**-10.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	545.6	545.6	490.6	490.6	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	545.6	545.6	490.6	490.6	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	545.6	545.6	490.6	490.6	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,682.8**	**2,732.8**	**2,621.1**	**2,621.1**	**2,621.1**	**-61.7**	**-2.3 %**	**-111.7**	**-4.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,464.5	2,514.5	2,404.5	2,404.5	2,404.5	-60.0	-2.4 %	-110.0	-4.4 %	0.0	0.0
Travel	27.0	27.0	27.0	27.0	27.0	0.0		0.0		0.0	0.0
Services	157.3	157.3	155.6	155.6	155.6	-1.7	-1.1 %	-1.7	-1.1 %	0.0	0.0
Commodities	29.0	29.0	29.0	29.0	29.0	0.0		0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,682.8	2,732.8	2,621.1	2,621.1	2,621.1	-61.7	-2.3 %	-111.7	-4.1 %	0.0	0.0
Positions											
Perm Full Time	17	17	16	16	16	-1	-5.9 %	-1	-5.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,682.8	2,732.8	2,621.1	2,621.1	2,621.1	-61.7	-2.3 %	-111.7	-4.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,789.9**	**4,115.9**	**4,016.9**	**4,016.9**	**4,016.9**	**-3,773.0**	**-48.4 %**	**-99.0**	**-2.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,460.9	3,258.6	3,258.6	3,258.6	3,258.6	-202.3	-5.8 %	0.0		0.0	0.0
Travel	61.8	18.9	18.9	18.9	18.9	-42.9	-69.4 %	0.0		0.0	0.0
Services	4,103.2	794.6	695.6	695.6	695.6	-3,407.6	-83.0 %	-99.0	-12.5 %	0.0	0.0
Commodities	151.2	43.8	43.8	43.8	43.8	-107.4	-71.0 %	0.0		0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	7,260.7	3,583.0	3,484.0	3,484.0	3,484.0	-3,776.7	-52.0 %	-99.0	-2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	529.2	532.9	532.9	532.9	532.9	3.7	0.7 %	0.0		0.0	0.0
Positions											
Perm Full Time	28	28	28	28	28	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	13	13	13	13	13	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	7,260.7	3,583.0	3,484.0	3,484.0	3,484.0	-3,776.7	-52.0 %	-99.0	-2.8 %	0.0	0.0
Other State Funds (Other)	529.2	532.9	532.9	532.9	532.9	3.7	0.7 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,669.4**	**1,698.0**	**1,457.3**	**1,457.3**	**1,457.3**	**-212.1**	**-12.7 %**	**-240.7**	**-14.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,368.4	1,397.0	1,167.7	1,167.7	1,167.7	-200.7	-14.7 %	-229.3	-16.4 %	0.0	0.0
Travel	53.8	53.8	52.4	52.4	52.4	-1.4	-2.6 %	-1.4	-2.6 %	0.0	0.0
Services	222.9	222.9	214.1	214.1	214.1	-8.8	-3.9 %	-8.8	-3.9 %	0.0	0.0
Commodities	24.3	24.3	23.1	23.1	23.1	-1.2	-4.9 %	-1.2	-4.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	62.0	63.3	63.3	63.3	63.3	1.3	2.1 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,543.2	1,570.5	1,329.8	1,329.8	1,329.8	-213.4	-13.8 %	-240.7	-15.3 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	13	13	11	11	11	-2	-15.4 %	-2	-15.4 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	2	2	2	2	2	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,607.4	1,634.7	1,394.0	1,394.0	1,394.0	-213.4	-13.3 %	-240.7	-14.7 %	0.0	0.0
Federal Receipts (Fed)	62.0	63.3	63.3	63.3	63.3	1.3	2.1 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**60,653.7**	**61,445.5**	**61,506.4**	**61,506.4**	**61,506.4**	**852.7**	**1.4 %**	**60.9**	**0.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	49,402.4	50,194.2	50,307.2	50,307.2	50,307.2	904.8	1.8 %	113.0	0.2 %	0.0	0.0
Travel	19.9	19.9	18.9	18.9	18.9	-1.0	-5.0 %	-1.0	-5.0 %	0.0	0.0
Services	7,081.1	7,081.1	7,159.8	7,159.8	7,159.8	78.7	1.1 %	78.7	1.1 %	0.0	0.0
Commodities	4,046.6	4,046.6	3,920.1	3,920.1	3,920.1	-126.5	-3.1 %	-126.5	-3.1 %	0.0	0.0
Capital Outlay	50.0	50.0	48.4	48.4	48.4	-1.6	-3.2 %	-1.6	-3.2 %	0.0	0.0
Grants, Benefits	53.7	53.7	52.0	52.0	52.0	-1.7	-3.2 %	-1.7	-3.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	631.0	631.0	631.0	631.0	631.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	19,980.8	20,298.0	18,624.6	18,624.6	18,624.6	-1,356.2	-6.8 %	-1,673.4	-8.2 %	0.0	0.0
1005 GF/Prgm (DGF)	15,479.9	15,601.4	16,901.4	16,901.4	16,901.4	1,421.5	9.2 %	1,300.0	8.3 %	0.0	0.0
1007 I/A Rcpts (Other)	5,765.1	5,852.2	6,286.5	6,286.5	6,286.5	521.4	9.0 %	434.3	7.4 %	0.0	0.0
1037 GF/MH (UGF)	15,730.5	15,980.8	15,980.8	15,980.8	15,980.8	250.3	1.6 %	0.0		0.0	0.0
1108 Stat Desig (Other)	3,066.4	3,082.1	3,082.1	3,082.1	3,082.1	15.7	0.5 %	0.0		0.0	0.0
Positions											
Perm Full Time	562	562	552	552	552	-10	-1.8 %	-10	-1.8 %	0	0
Perm Part Time	40	40	37	37	37	-3	-7.5 %	-3	-7.5 %	0	0
Temporary	32	32	28	28	28	-4	-12.5 %	-4	-12.5 %	0	0
Funding Summary											
Unrestricted General (UGF)	35,711.3	36,278.8	34,605.4	34,605.4	34,605.4	-1,105.9	-3.1 %	-1,673.4	-4.6 %	0.0	0.0
Designated General (DGF)	15,479.9	15,601.4	16,901.4	16,901.4	16,901.4	1,421.5	9.2 %	1,300.0	8.3 %	0.0	0.0
Other State Funds (Other)	8,831.5	8,934.3	9,368.6	9,368.6	9,368.6	537.1	6.1 %	434.3	4.9 %	0.0	0.0
Federal Receipts (Fed)	631.0	631.0	631.0	631.0	631.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,182.1**	**1,182.1**	**0.0**	**0.0**	**0.0**	**-1,182.1**	**-100.0 %**	**-1,182.1**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	171.6	171.6	0.0	0.0	0.0	-171.6	-100.0 %	-171.6	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,010.5	1,010.5	0.0	0.0	0.0	-1,010.5	-100.0 %	-1,010.5	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	822.6	822.6	0.0	0.0	0.0	-822.6	-100.0 %	-822.6	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	0.0	0.0	0.0	-359.5	-100.0 %	-359.5	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,182.1	1,182.1	0.0	0.0	0.0	-1,182.1	-100.0 %	-1,182.1	-100.0 %	0.0	0.0

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Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**4,581.2**	**4,778.9**	**4,778.9**	**4,778.9**	**4,778.9**	**197.7**	**4.3 %**	**0.0**		**0.0**		**0.0**
Objects of Expenditure												
Personal Services	2,304.5	2,502.2	2,502.2	2,502.2	2,502.2	197.7	8.6 %	0.0		0.0		0.0
Travel	38.1	38.1	38.1	38.1	38.1	0.0		0.0		0.0		0.0
Services	588.2	588.2	588.2	588.2	588.2	0.0		0.0		0.0		0.0
Commodities	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,600.4	1,600.4	1,600.4	1,600.4	1,600.4	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	316.6	316.6	316.6	316.6	316.6	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,351.9	1,371.2	1,371.2	167.4	167.4	-1,184.5	-87.6 %	-1,203.8	-87.8 %	-1,203.8	-87.8 %	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	1,714.6	1,714.6	1,203.8	235.7 %	1,203.8	235.7 %	1,203.8	235.7 %	0.0
1007 I/A Rcpts (Other)	1,544.2	1,716.6	1,716.6	1,716.6	1,716.6	172.4	11.2 %	0.0		0.0		0.0
1037 GF/MH (UGF)	857.7	863.7	863.7	863.7	863.7	6.0	0.7 %	0.0		0.0		0.0
Positions												
Perm Full Time	23	23	23	23	23	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	3	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,209.6	2,234.9	2,234.9	1,031.1	1,031.1	-1,178.5	-53.3 %	-1,203.8	-53.9 %	-1,203.8	-53.9 %	0.0
Designated General (DGF)	510.8	510.8	510.8	1,714.6	1,714.6	1,203.8	235.7 %	1,203.8	235.7 %	1,203.8	235.7 %	0.0
Other State Funds (Other)	1,544.2	1,716.6	1,716.6	1,716.6	1,716.6	172.4	11.2 %	0.0		0.0		0.0
Federal Receipts (Fed)	316.6	316.6	316.6	316.6	316.6	0.0		0.0		0.0		0.0

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Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	30,904.0	28,983.0	0.0	0.0	0.0	-30,904.0	-100.0 %	-28,983.0	-100.0 %	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	1,744.0	1,744.0	0.0	0.0	0.0	-1,744.0	-100.0 %	-1,744.0	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	29,160.0	27,239.0	0.0	0.0	0.0	-29,160.0	-100.0 %	-27,239.0	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,825.9	3,825.9	0.0	0.0	0.0	-3,825.9	-100.0 %	-3,825.9	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,433.5	662.5	0.0	0.0	0.0	-2,433.5	-100.0 %	-662.5	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,225.5	1,075.5	0.0	0.0	0.0	-1,225.5	-100.0 %	-1,075.5	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	7,512.8	7,281.4	0.0	0.0	0.0	-7,512.8	-100.0 %	-7,281.4	-100.0 %	0.0	0.0
1092 MHTAAR (Other)	200.0	200.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	15,706.3	15,937.7	0.0	0.0	0.0	-15,706.3	-100.0 %	-15,937.7	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	9,946.3	7,943.9	0.0	0.0	0.0	-9,946.3	-100.0 %	-7,943.9	-100.0 %	0.0	0.0
Designated General (DGF)	15,706.3	15,937.7	0.0	0.0	0.0	-15,706.3	-100.0 %	-15,937.7	-100.0 %	0.0	0.0
Other State Funds (Other)	1,425.5	1,275.5	0.0	0.0	0.0	-1,425.5	-100.0 %	-1,275.5	-100.0 %	0.0	0.0
Federal Receipts (Fed)	3,825.9	3,825.9	0.0	0.0	0.0	-3,825.9	-100.0 %	-3,825.9	-100.0 %	0.0	0.0

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Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,237.4**	**10,402.5**	**10,562.7**	**10,562.7**	**10,562.7**	**325.3**	**3.2 %**	**160.2**	**1.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	7,741.4	7,906.5	8,066.7	8,066.7	8,066.7	325.3	4.2 %	160.2	2.0 %	0.0	0.0
Travel	407.1	407.1	407.1	407.1	407.1	0.0		0.0		0.0	0.0
Services	1,994.2	1,994.2	1,994.2	1,994.2	1,994.2	0.0		0.0		0.0	0.0
Commodities	94.7	94.7	94.7	94.7	94.7	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,039.6	2,072.4	2,072.4	2,072.4	2,072.4	32.8	1.6 %	0.0		0.0	0.0
1003 G/F Match (UGF)	650.8	664.8	664.8	664.8	664.8	14.0	2.2 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	398.9	405.2	485.3	485.3	485.3	86.4	21.7 %	80.1	19.8 %	0.0	0.0
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	20.4	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	253.0	256.5	336.6	336.6	336.6	83.6	33.0 %	80.1	31.2 %	0.0	0.0
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	5,294.7	5,618.6	5,618.6	5,618.6	5,618.6	323.9	6.1 %	0.0		0.0	0.0
1092 MHTAAR (Other)	230.4	235.1	235.1	235.1	235.1	4.7	2.0 %	0.0		0.0	0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0		0.0		0.0	0.0
1168 Tob ED/CES (DGF)	950.7	962.0	962.0	962.0	962.0	11.3	1.2 %	0.0		0.0	0.0
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0	0.0
Positions											
Perm Full Time	68	68	68	68	68	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	18	18	18	18	18	0		0		0	0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Funding Summary											
Unrestricted General (UGF)	6,344.4	6,688.6	6,768.7	6,768.7	6,768.7	424.3	6.7 %	80.1	1.2 %	0.0	0.0
Designated General (DGF)	1,202.5	982.4	982.4	982.4	982.4	-220.1	-18.3 %	0.0		0.0	0.0
Other State Funds (Other)	648.9	657.1	737.2	737.2	737.2	88.3	13.6 %	80.1	12.2 %	0.0	0.0
Federal Receipts (Fed)	2,041.6	2,074.4	2,074.4	2,074.4	2,074.4	32.8	1.6 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,688.3**	**5,688.3**	**0.0**	**0.0**	**0.0**	**-5,688.3**	**-100.0 %**	**-5,688.3**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	829.5	829.5	0.0	0.0	0.0	-829.5	-100.0 %	-829.5	-100.0 %	0.0	0.0
Commodities	30.0	30.0	0.0	0.0	0.0	-30.0	-100.0 %	-30.0	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	4,828.8	4,828.8	0.0	0.0	0.0	-4,828.8	-100.0 %	-4,828.8	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,651.9	3,651.9	0.0	0.0	0.0	-3,651.9	-100.0 %	-3,651.9	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	298.2	298.2	0.0	0.0	0.0	-298.2	-100.0 %	-298.2	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	1,538.2	1,538.2	0.0	0.0	0.0	-1,538.2	-100.0 %	-1,538.2	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,836.4	1,836.4	0.0	0.0	0.0	-1,836.4	-100.0 %	-1,836.4	-100.0 %	0.0	0.0
Other State Funds (Other)	200.0	200.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	3,651.9	3,651.9	0.0	0.0	0.0	-3,651.9	-100.0 %	-3,651.9	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,992.0**	**3,992.0**	**0.0**	**0.0**	**0.0**	**-3,992.0**	**-100.0 %**	**-3,992.0**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	1,008.1	1,008.1	0.0	0.0	0.0	-1,008.1	-100.0 %	-1,008.1	-100.0 %	0.0	0.0
Commodities	10.0	10.0	0.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	2,973.9	2,973.9	0.0	0.0	0.0	-2,973.9	-100.0 %	-2,973.9	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	412.1	412.1	0.0	0.0	0.0	-412.1	-100.0 %	-412.1	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,256.2	1,256.2	0.0	0.0	0.0	-1,256.2	-100.0 %	-1,256.2	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	136.9	136.9	0.0	0.0	0.0	-136.9	-100.0 %	-136.9	-100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	0.0	0.0	0.0	-2,186.8	-100.0 %	-2,186.8	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,393.1	1,393.1	0.0	0.0	0.0	-1,393.1	-100.0 %	-1,393.1	-100.0 %	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	0.0	0.0	0.0	-2,186.8	-100.0 %	-2,186.8	-100.0 %	0.0	0.0
Federal Receipts (Fed)	412.1	412.1	0.0	0.0	0.0	-412.1	-100.0 %	-412.1	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,633.7**	**7,633.7**	**0.0**	**0.0**	**0.0**	**-7,633.7**	**-100.0 %**	**-7,633.7**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	1,321.6	1,321.6	0.0	0.0	0.0	-1,321.6	-100.0 %	-1,321.6	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	6,312.1	6,312.1	0.0	0.0	0.0	-6,312.1	-100.0 %	-6,312.1	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,714.4	1,714.4	0.0	0.0	0.0	-1,714.4	-100.0 %	-1,714.4	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	5,919.3	5,919.3	0.0	0.0	0.0	-5,919.3	-100.0 %	-5,919.3	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	7,633.7	7,633.7	0.0	0.0	0.0	-7,633.7	-100.0 %	-7,633.7	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally Ill

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**19,189.8**	**19,089.8**	**0.0**	**0.0**	**0.0**	**-19,189.8**	**-100.0 %**	**-19,089.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	45.9	45.9	0.0	0.0	0.0	-45.9	-100.0 %	-45.9	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	19,143.9	19,143.9	0.0	0.0	0.0	-19,143.9	-100.0 %	-19,143.9	-100.0 %	0.0	0.0
Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0		100.0	-100.0 %	0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,009.5	1,009.5	0.0	0.0	0.0	-1,009.5	-100.0 %	-1,009.5	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,194.5	1,194.5	0.0	0.0	0.0	-1,194.5	-100.0 %	-1,194.5	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	16,135.8	16,135.8	0.0	0.0	0.0	-16,135.8	-100.0 %	-16,135.8	-100.0 %	0.0	0.0
1092 MHTAAR (Other)	850.0	750.0	0.0	0.0	0.0	-850.0	-100.0 %	-750.0	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	17,330.3	17,330.3	0.0	0.0	0.0	-17,330.3	-100.0 %	-17,330.3	-100.0 %	0.0	0.0
Other State Funds (Other)	850.0	750.0	0.0	0.0	0.0	-850.0	-100.0 %	-750.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	1,009.5	1,009.5	0.0	0.0	0.0	-1,009.5	-100.0 %	-1,009.5	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,390.7**	**3,390.7**	**3,957.7**	**3,957.7**	**3,957.7**	**567.0**	**16.7 %**	**567.0**	**16.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	3,390.7	3,390.7	3,957.7	3,957.7	3,957.7	567.0	16.7 %	567.0	16.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1037 GF/MH (UGF)	3,390.7	3,390.7	3,957.7	3,957.7	3,957.7	567.0	16.7 %	567.0	16.7 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	3,390.7	3,390.7	3,957.7	3,957.7	3,957.7	567.0	16.7 %	567.0	16.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**15,340.8**	**15,340.8**	**0.0**	**0.0**	**0.0**	**-15,340.8**	**-100.0 %**	**-15,340.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	35.0	35.0	0.0	0.0	0.0	-35.0	-100.0 %	-35.0	-100.0 %	0.0	0.0
Services	1,135.6	1,135.6	0.0	0.0	0.0	-1,135.6	-100.0 %	-1,135.6	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	14,170.2	14,170.2	0.0	0.0	0.0	-14,170.2	-100.0 %	-14,170.2	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	0.0	0.0	0.0	-1,000.1	-100.0 %	-1,000.1	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	281.3	281.3	0.0	0.0	0.0	-281.3	-100.0 %	-281.3	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	116.8	116.8	0.0	0.0	0.0	-116.8	-100.0 %	-116.8	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	13,942.6	13,942.6	0.0	0.0	0.0	-13,942.6	-100.0 %	-13,942.6	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	14,223.9	14,223.9	0.0	0.0	0.0	-14,223.9	-100.0 %	-14,223.9	-100.0 %	0.0	0.0
Other State Funds (Other)	116.8	116.8	0.0	0.0	0.0	-116.8	-100.0 %	-116.8	-100.0 %	0.0	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	0.0	0.0	0.0	-1,000.1	-100.0 %	-1,000.1	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**33,175.0**	**33,638.6**	**33,291.3**	**33,291.3**	**33,291.3**	**116.3**	**0.4 %**	**-347.3**	**-1.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	26,615.1	27,153.7	26,806.4	26,806.4	26,806.4	191.3	0.7 %	-347.3	-1.3 %	0.0	0.0
Travel	67.0	67.0	67.0	67.0	67.0	0.0		0.0		0.0	0.0
Services	3,961.5	3,886.5	3,886.5	3,886.5	3,886.5	-75.0	-1.9 %	0.0		0.0	0.0
Commodities	990.4	990.4	990.4	990.4	990.4	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,541.0	1,541.0	1,541.0	1,541.0	1,541.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1003 G/F Match (UGF)	35.8	36.4	36.4	36.4	36.4	0.6	1.7 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	800.8	816.0	816.0	816.0	816.0	15.2	1.9 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	18,418.0	18,672.8	18,672.8	18,672.8	18,672.8	254.8	1.4 %	0.0		0.0	0.0
1037 GF/MH (UGF)	6,610.3	6,738.4	6,391.1	6,391.1	6,391.1	-219.2	-3.3 %	-347.3	-5.2 %	0.0	0.0
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0	0.0
1108 Stat Desig (Other)	7,235.1	7,375.0	7,375.0	7,375.0	7,375.0	139.9	1.9 %	0.0		0.0	0.0
Positions											
Perm Full Time	248	248	247	247	247	-1	-0.4 %	-1	-0.4 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	5	5	5	5	5	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	7,446.9	7,590.8	7,243.5	7,243.5	7,243.5	-203.4	-2.7 %	-347.3	-4.6 %	0.0	0.0
Other State Funds (Other)	25,728.1	26,047.8	26,047.8	26,047.8	26,047.8	319.7	1.2 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	4.2	0.0	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	2.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,144.8**	**1,160.0**	**1,160.0**	**1,110.0**	**1,110.0**	**-34.8**	**-3.0 %**	**-50.0**	**-4.3 %**	**-50.0**	**-4.3 %**	**0.0**
Objects of Expenditure												
Personal Services	702.1	717.3	733.6	733.6	733.6	31.5	4.5 %	16.3	2.3 %	0.0		0.0
Travel	190.5	190.5	174.2	124.2	124.2	-66.3	-34.8 %	-66.3	-34.8 %	-50.0	-28.7 %	0.0
Services	231.1	231.1	231.1	231.1	231.1	0.0		0.0		0.0		0.0
Commodities	21.1	21.1	21.1	21.1	21.1	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	99.8	100.4	100.4	100.4	100.4	0.6	0.6 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	541.0	549.1	549.1	499.1	499.1	-41.9	-7.7 %	-50.0	-9.1 %	-50.0	-9.1 %	0.0
1092 MHTAAR (Other)	459.0	465.5	465.5	465.5	465.5	6.5	1.4 %	0.0		0.0		0.0
Positions												
Perm Full Time	6	6	6	6	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	541.0	549.1	549.1	499.1	499.1	-41.9	-7.7 %	-50.0	-9.1 %	-50.0	-9.1 %	0.0
Other State Funds (Other)	504.0	510.5	510.5	510.5	510.5	6.5	1.3 %	0.0		0.0		0.0
Federal Receipts (Fed)	99.8	100.4	100.4	100.4	100.4	0.6	0.6 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**662.5**	**664.6**	**664.6**	**664.6**	**664.6**	**2.1**	**0.3 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	96.3	98.4	101.4	101.4	101.4	5.1	5.3 %	3.0	3.0 %	0.0	0.0
Travel	36.4	36.4	33.4	33.4	33.4	-3.0	-8.2 %	-3.0	-8.2 %	0.0	0.0
Services	51.3	51.3	51.3	51.3	51.3	0.0		0.0		0.0	0.0
Commodities	3.5	3.5	3.5	3.5	3.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	475.0	475.0	475.0	475.0	475.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1037 GF/MH (UGF)	662.5	664.6	664.6	664.6	664.6	2.1	0.3 %	0.0		0.0	0.0
Positions											
Perm Full Time	1	1	1	1	1	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	662.5	664.6	664.6	664.6	664.6	2.1	0.3 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,811.1**	**4,816.2**	**4,764.5**	**4,764.5**	**4,764.5**	**-46.6**	**-1.0 %**	**-51.7**	**-1.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	259.1	264.2	264.2	264.2	264.2	5.1	2.0 %	0.0		0.0	0.0
Travel	16.5	16.5	16.5	16.5	16.5	0.0		0.0		0.0	0.0
Services	234.7	234.7	183.0	183.0	183.0	-51.7	-22.0 %	-51.7	-22.0 %	0.0	0.0
Commodities	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	4,299.8	4,299.8	4,299.8	4,299.8	4,299.8	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	265.4	267.3	267.3	267.3	267.3	1.9	0.7 %	0.0		0.0	0.0
1003 G/F Match (UGF)	12.3	12.5	12.5	12.5	12.5	0.2	1.6 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,295.3	1,298.3	1,246.6	1,246.6	1,246.6	-48.7	-3.8 %	-51.7	-4.0 %	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,545.7	4,548.9	4,497.2	4,497.2	4,497.2	-48.5	-1.1 %	-51.7	-1.1 %	0.0	0.0
Federal Receipts (Fed)	265.4	267.3	267.3	267.3	267.3	1.9	0.7 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,987.0**	**9,102.8**	**9,102.8**	**9,102.8**	**9,102.8**	**115.8**	**1.3 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	5,613.7	5,729.5	5,729.5	5,729.5	5,729.5	115.8	2.1 %	0.0	0.0	0.0
Travel	68.0	68.0	68.0	68.0	68.0	0.0		0.0	0.0	0.0
Services	3,216.3	3,216.3	3,216.3	3,216.3	3,216.3	0.0		0.0	0.0	0.0
Commodities	67.0	67.0	67.0	67.0	67.0	0.0		0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	3,524.5	3,552.5	3,552.5	3,552.5	3,552.5	28.0	0.8 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,601.7	1,632.7	1,632.7	1,632.7	1,632.7	31.0	1.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,741.3	3,798.1	3,798.1	3,798.1	3,798.1	56.8	1.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	50	50	50	50	50	0		0	0	0
Perm Part Time	1	1	1	1	1	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	5,412.5	5,500.3	5,500.3	5,500.3	5,500.3	87.8	1.6 %	0.0	0.0	0.0
Other State Funds (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	3,524.5	3,552.5	3,552.5	3,552.5	3,552.5	28.0	0.8 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,427.2**	**1,427.2**	**1,427.2**	**1,427.2**	**1,427.2**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	327.2	327.2	327.2	327.2	327.2	0.0	0.0	0.0	0.0
Services	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	203.5	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**51,530.0**	**52,346.9**	**52,346.9**	**52,596.9**	**52,596.9**	**1,066.9**	**2.1 %**	**250.0**	**0.5 %**	**250.0**	**0.5 %**	**0.0**
Objects of Expenditure												
Personal Services	44,524.1	45,444.5	45,444.5	45,694.5	45,694.5	1,170.4	2.6 %	250.0	0.6 %	250.0	0.6 %	0.0
Travel	313.9	313.9	313.9	313.9	313.9	0.0		0.0		0.0		0.0
Services	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0		0.0		0.0		0.0
Commodities	393.4	289.9	289.9	289.9	289.9	-103.5	-26.3 %	0.0		0.0		0.0
Capital Outlay	95.2	95.2	95.2	95.2	95.2	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	13,630.3	13,820.1	13,820.1	13,820.1	13,820.1	189.8	1.4 %	0.0		0.0		0.0
1003 G/F Match (UGF)	5,432.0	5,540.3	5,540.3	5,540.3	5,540.3	108.3	2.0 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	30,619.2	31,138.0	31,138.0	31,388.0	31,388.0	768.8	2.5 %	250.0	0.8 %	250.0	0.8 %	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	451	451	451	454	454	3	0.7 %	3	0.7 %	3	0.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	36,199.7	36,826.8	36,826.8	37,076.8	37,076.8	877.1	2.4 %	250.0	0.7 %	250.0	0.7 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	15,030.3	15,220.1	15,220.1	15,220.1	15,220.1	189.8	1.3 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**13,479.4**	**13,479.4**	**13,309.9**	**12,979.4**	**12,979.4**	**-500.0**	**-3.7 %**	**-500.0**	**-3.7 %**	**-330.5**	**-2.5 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	69.1	69.1	69.1	69.1	69.1	0.0		0.0		0.0		0.0
Services	2,761.1	2,761.1	2,761.1	2,761.1	2,761.1	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	10,649.2	10,649.2	10,479.7	10,149.2	10,149.2	-500.0	-4.7 %	-500.0	-4.7 %	-330.5	-3.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	5,837.8	5,837.8	5,668.3	5,337.8	5,337.8	-500.0	-8.6 %	-500.0	-8.6 %	-330.5	-5.8 %	0.0
1007 I/A Rcpts (Other)	495.0	495.0	495.0	495.0	495.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	6,779.3	6,779.3	6,609.8	6,279.3	6,279.3	-500.0	-7.4 %	-500.0	-7.4 %	-330.5	-5.0 %	0.0
Other State Funds (Other)	495.0	495.0	495.0	495.0	495.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**16,427.3**	**16,427.3**	**19,027.3**	**19,027.3**	**19,027.3**	**2,600.0**	**15.8 %**	**2,600.0**	**15.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	144.4	144.4	144.4	144.4	144.4	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	16,282.9	16,282.9	18,882.9	18,882.9	18,882.9	2,600.0	16.0 %	2,600.0	16.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0		0.0		0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	5,658.0	5,658.0	0.0		0.0		0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	3,000.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7 %	2,600.0	86.7 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0		0.0		0.0	0.0
Designated General (DGF)	3,000.0	3,000.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7 %	2,600.0	86.7 %	0.0	0.0
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,676.1**	**1,676.1**	**1,676.1**	**1,676.1**	**1,676.1**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0
Services	927.5	927.5	927.5	927.5	927.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,872.5	8,872.5	8,872.5	8,872.5	8,872.5	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	632.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	632.1	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.3	526.3	526.3	526.3	526.3	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27,080.3	27,080.3	27,080.3	27,080.3	27,080.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Early Childhood Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**12,775.7**	**12,612.9**	**12,415.6**	**12,415.6**	**12,415.6**	**-360.1**	**-2.8 %**	**-197.3**	**-1.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	859.6	876.8	876.8	876.8	876.8	17.2	2.0 %	0.0		0.0	0.0
Travel	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	0.0
Services	1,537.1	1,357.1	1,397.1	1,397.1	1,397.1	-140.0	-9.1 %	40.0	2.9 %	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	10,299.0	10,299.0	10,061.7	10,061.7	10,061.7	-237.3	-2.3 %	-237.3	-2.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,353.9	2,362.7	2,362.7	2,362.7	2,362.7	8.8	0.4 %	0.0		0.0	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	1,570.8	1,579.2	1,341.9	1,341.9	1,341.9	-228.9	-14.6 %	-237.3	-15.0 %	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	758.1	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0		0.0		0.0	0.0
1092 MHTAAR (Other)	180.0	0.0	40.0	40.0	40.0	-140.0	-77.8 %	40.0	>999 %	0.0	0.0
Positions											
Perm Full Time	7	7	7	7	7	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	9,483.7	9,492.1	9,254.8	9,254.8	9,254.8	-228.9	-2.4 %	-237.3	-2.5 %	0.0	0.0
Other State Funds (Other)	938.1	758.1	798.1	798.1	798.1	-140.0	-14.9 %	40.0	5.3 %	0.0	0.0
Federal Receipts (Fed)	2,353.9	2,362.7	2,362.7	2,362.7	2,362.7	8.8	0.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,471.0**	**1,471.0**	**471.0**	**1,471.0**	**1,471.0**	**0.0**	**0.0**	**1,000.0**	**212.3 %**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,471.0	1,471.0	471.0	1,471.0	1,471.0	0.0	0.0	1,000.0	212.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	1,471.0	1,471.0	471.0	1,471.0	1,471.0	0.0	0.0	1,000.0	212.3 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	1,471.0	1,471.0	471.0	1,471.0	1,471.0	0.0	0.0	1,000.0	212.3 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	2,250.0	2,283.3	2,283.3	2,283.3	2,283.3	33.3	1.5 %	0.0		0.0		0.0
Objects of Expenditure												
Personal Services	1,542.1	1,575.4	1,575.4	1,575.4	1,575.4	33.3	2.2 %	0.0		0.0		0.0
Travel	128.3	128.3	128.3	128.3	128.3	0.0		0.0		0.0		0.0
Services	534.1	534.1	534.1	534.1	534.1	0.0		0.0		0.0		0.0
Commodities	35.5	35.5	35.5	35.5	35.5	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,384.3	1,407.6	1,407.6	1,407.6	1,407.6	23.3	1.7 %	0.0		0.0		0.0
1003 G/F Match (UGF)	452.3	458.9	458.9	458.9	458.9	6.6	1.5 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	353.4	356.8	356.8	0.0	0.0	-353.4	-100.0 %	-356.8	-100.0 %	-356.8	-100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	356.8	356.8	356.8	>999 %	356.8	>999 %	356.8	>999 %	0.0
1108 Stat Desig (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	14	14	14	14	14	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	805.7	815.7	815.7	458.9	458.9	-346.8	-43.0 %	-356.8	-43.7 %	-356.8	-43.7 %	0.0
Designated General (DGF)	0.0	0.0	0.0	356.8	356.8	356.8	>999 %	356.8	>999 %	356.8	>999 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,384.3	1,407.6	1,407.6	1,407.6	1,407.6	23.3	1.7 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,692.6**	**4,750.4**	**4,750.4**	**4,750.4**	**4,750.4**	**57.8**	**1.2 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	2,803.4	2,861.2	2,861.2	2,861.2	2,861.2	57.8	2.1 %	0.0	0.0	0.0
Travel	91.4	91.4	91.4	91.4	91.4	0.0		0.0	0.0	0.0
Services	1,708.2	1,708.2	1,708.2	1,708.2	1,708.2	0.0		0.0	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	89.6	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,244.8	1,267.1	1,267.1	1,267.1	1,267.1	22.3	1.8 %	0.0	0.0	0.0
1003 G/F Match (UGF)	359.3	363.4	363.4	363.4	363.4	4.1	1.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	974.1	992.4	992.4	992.4	992.4	18.3	1.9 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,723.0	1,736.1	1,736.1	1,736.1	1,736.1	13.1	0.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	263.0	0.0		0.0	0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	30	30	30	30	30	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	1,461.8	1,484.2	1,484.2	1,484.2	1,484.2	22.4	1.5 %	0.0	0.0	0.0
Designated General (DGF)	1,723.0	1,736.1	1,736.1	1,736.1	1,736.1	13.1	0.8 %	0.0	0.0	0.0
Other State Funds (Other)	263.0	263.0	263.0	263.0	263.0	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	1,244.8	1,267.1	1,267.1	1,267.1	1,267.1	22.3	1.8 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**13,471.7**	**13,576.4**	**12,986.4**	**12,576.4**	**12,576.4**	**-895.3**	**-6.6 %**	**-1,000.0**	**-7.4 %**	**-410.0**	**-3.2 %**	**0.0**
Objects of Expenditure												
Personal Services	7,687.5	7,847.4	7,868.0	7,517.0	7,517.0	-170.5	-2.2 %	-330.4	-4.2 %	-351.0	-4.5 %	0.0
Travel	103.6	103.6	105.6	103.6	103.6	0.0		0.0		-2.0	-1.9 %	0.0
Services	5,489.6	5,434.4	4,793.0	4,764.8	4,764.8	-724.8	-13.2 %	-669.6	-12.3 %	-28.2	-0.6 %	0.0
Commodities	160.0	160.0	188.8	160.0	160.0	0.0		0.0		-28.8	-15.3 %	0.0
Capital Outlay	31.0	31.0	31.0	31.0	31.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	5,932.7	5,967.7	6,172.7	5,967.7	5,967.7	35.0	0.6 %	0.0		-205.0	-3.3 %	0.0
1003 G/F Match (UGF)	4,046.7	4,105.8	4,105.8	4,105.8	4,105.8	59.1	1.5 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,035.3	1,035.3	1,035.3	1,035.3	1,035.3	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	253.4	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,203.6	2,214.2	1,214.2	1,214.2	1,214.2	-989.4	-44.9 %	-1,000.0	-45.2 %	0.0		0.0
1092 MHTAAR (Other)	0.0	0.0	205.0	0.0	0.0	0.0		0.0		-205.0	-100.0 %	0.0
Positions												
Perm Full Time	66	66	69	66	66	0		0		-3	-4.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	4	4	2	2	2	-2	-50.0 %	-2	-50.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	5,082.0	5,141.1	5,141.1	5,141.1	5,141.1	59.1	1.2 %	0.0		0.0		0.0
Other State Funds (Other)	2,457.0	2,467.6	1,672.6	1,467.6	1,467.6	-989.4	-40.3 %	-1,000.0	-40.5 %	-205.0	-12.3 %	0.0
Federal Receipts (Fed)	5,932.7	5,967.7	6,172.7	5,967.7	5,967.7	35.0	0.6 %	0.0		-205.0	-3.3 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,506.3**	**2,545.6**	**2,545.6**	**2,545.6**	**2,545.6**	**39.3**	**1.6 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,957.1	1,996.4	1,996.4	1,996.4	1,996.4	39.3	2.0 %	0.0	0.0	0.0
Travel	48.2	48.2	48.2	48.2	48.2	0.0		0.0	0.0	0.0
Services	440.2	440.2	440.2	440.2	440.2	0.0		0.0	0.0	0.0
Commodities	55.4	55.4	55.4	55.4	55.4	0.0		0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,290.3	1,310.3	1,310.3	1,310.3	1,310.3	20.0	1.6 %	0.0	0.0	0.0
1003 G/F Match (UGF)	913.5	932.8	932.8	932.8	932.8	19.3	2.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	160.4	160.3	160.3	160.3	160.3	-0.1	-0.1 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	142.1	142.2	142.2	142.2	142.2	0.1	0.1 %	0.0	0.0	0.0
Positions										
Perm Full Time	17	17	17	17	17	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	1,073.9	1,093.1	1,093.1	1,093.1	1,093.1	19.2	1.8 %	0.0	0.0	0.0
Designated General (DGF)	142.1	142.2	142.2	142.2	142.2	0.1	0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,290.3	1,310.3	1,310.3	1,310.3	1,310.3	20.0	1.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**18,056.7**	**18,372.0**	**18,027.5**	**18,027.5**	**18,027.5**	**-29.2**	**-0.2 %**	**-344.5**	**-1.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	16,109.2	16,424.5	16,080.0	16,080.0	16,080.0	-29.2	-0.2 %	-344.5	-2.1 %	0.0	0.0
Travel	3.1	3.1	3.1	3.1	3.1	0.0		0.0		0.0	0.0
Services	1,090.6	1,090.6	1,090.6	1,090.6	1,090.6	0.0		0.0		0.0	0.0
Commodities	802.4	802.4	802.4	802.4	802.4	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	51.4	51.4	51.4	51.4	51.4	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	16,924.6	17,225.4	16,716.2	16,716.2	16,716.2	-208.4	-1.2 %	-509.2	-3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	357.2	357.2	521.9	521.9	521.9	164.7	46.1 %	164.7	46.1 %	0.0	0.0
1037 GF/MH (UGF)	721.5	736.0	736.0	736.0	736.0	14.5	2.0 %	0.0		0.0	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	53.4	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	166	166	163	163	163	-3	-1.8 %	-3	-1.8 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	3	3	3	3	3	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	17,646.1	17,961.4	17,452.2	17,452.2	17,452.2	-193.9	-1.1 %	-509.2	-2.8 %	0.0	0.0
Other State Funds (Other)	410.6	410.6	575.3	575.3	575.3	164.7	40.1 %	164.7	40.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,367.6**	**2,409.6**	**2,409.6**	**2,409.6**	**2,409.6**	**42.0**	**1.8 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	2,065.0	2,107.0	2,107.0	2,107.0	2,107.0	42.0	2.0 %	0.0	0.0	0.0
Travel	3.2	3.2	3.2	3.2	3.2	0.0		0.0	0.0	0.0
Services	103.9	103.9	103.9	103.9	103.9	0.0		0.0	0.0	0.0
Commodities	190.6	190.6	190.6	190.6	190.6	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	4.9	4.9	4.9	4.9	4.9	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	2,332.6	2,374.6	2,374.6	2,374.6	2,374.6	42.0	1.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	20	20	20	20	20	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	2	2	2	2	2	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	2,332.6	2,374.6	2,374.6	2,374.6	2,374.6	42.0	1.8 %	0.0	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,961.6**	**1,996.5**	**1,996.5**	**1,996.5**	**1,996.5**	**34.9**	**1.8 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,753.3	1,788.2	1,788.2	1,788.2	1,788.2	34.9	2.0 %	0.0	0.0	0.0
Travel	4.8	4.8	4.8	4.8	4.8	0.0		0.0	0.0	0.0
Services	89.3	89.3	89.3	89.3	89.3	0.0		0.0	0.0	0.0
Commodities	106.4	106.4	106.4	106.4	106.4	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	7.8	7.8	7.8	7.8	7.8	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,931.6	1,966.5	1,966.5	1,966.5	1,966.5	34.9	1.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	17	17	17	17	17	0		0	0	0
Perm Part Time	1	1	1	1	1	0		0	0	0
Temporary	2	2	2	2	2	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	1,931.6	1,966.5	1,966.5	1,966.5	1,966.5	34.9	1.8 %	0.0	0.0	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,752.1**	**4,833.9**	**4,758.6**	**4,758.6**	**4,758.6**	**6.5**	**0.1 %**	**-75.3**	**-1.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,094.2	4,176.0	4,100.7	4,100.7	4,100.7	6.5	0.2 %	-75.3	-1.8 %	0.0	0.0
Travel	4.6	4.6	4.6	4.6	4.6	0.0		0.0		0.0	0.0
Services	341.0	341.0	341.0	341.0	341.0	0.0		0.0		0.0	0.0
Commodities	286.5	286.5	286.5	286.5	286.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	25.8	25.8	25.8	25.8	25.8	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	4,562.9	4,642.3	4,567.0	4,567.0	4,567.0	4.1	0.1 %	-75.3	-1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	114.4	116.8	116.8	116.8	116.8	2.4	2.1 %	0.0		0.0	0.0
Positions											
Perm Full Time	40	40	39	39	39	-1	-2.5 %	-1	-2.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	3	3	3	3	3	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,677.3	4,759.1	4,683.8	4,683.8	4,683.8	6.5	0.1 %	-75.3	-1.6 %	0.0	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,275.3**	**4,360.4**	**4,518.6**	**4,518.6**	**4,518.6**	**243.3**	**5.7 %**	**158.2**	**3.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,926.2	4,011.3	4,169.5	4,169.5	4,169.5	243.3	6.2 %	158.2	3.9 %	0.0	0.0
Travel	5.5	5.5	5.5	5.5	5.5	0.0		0.0		0.0	0.0
Services	250.4	250.4	250.4	250.4	250.4	0.0		0.0		0.0	0.0
Commodities	88.3	88.3	88.3	88.3	88.3	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	4,164.0	4,247.9	4,406.1	4,406.1	4,406.1	242.1	5.8 %	158.2	3.7 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	63.0	64.2	64.2	64.2	64.2	1.2	1.9 %	0.0		0.0	0.0
Positions											
Perm Full Time	28	28	30	30	30	2	7.1 %	2	7.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	3	3	3	3	3	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,227.0	4,312.1	4,470.3	4,470.3	4,470.3	243.3	5.8 %	158.2	3.7 %	0.0	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,685.2**	**2,736.7**	**2,643.9**	**2,643.9**	**2,643.9**	**-41.3**	**-1.5 %**	**-92.8**	**-3.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,427.6	2,479.1	2,386.3	2,386.3	2,386.3	-41.3	-1.7 %	-92.8	-3.7 %	0.0	0.0
Travel	6.4	6.4	6.4	6.4	6.4	0.0		0.0		0.0	0.0
Services	192.4	192.4	192.4	192.4	192.4	0.0		0.0		0.0	0.0
Commodities	55.8	55.8	55.8	55.8	55.8	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,685.2	2,736.7	2,643.9	2,643.9	2,643.9	-41.3	-1.5 %	-92.8	-3.4 %	0.0	0.0
Positions											
Perm Full Time	19	19	18	18	18	-1	-5.3 %	-1	-5.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	3	3	3	3	3	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,685.2	2,736.7	2,643.9	2,643.9	2,643.9	-41.3	-1.5 %	-92.8	-3.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,059.8**	**4,133.9**	**4,233.9**	**4,233.9**	**4,233.9**	**174.1**	**4.3 %**	**100.0**	**2.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,586.2	3,660.3	3,660.3	3,660.3	3,660.3	74.1	2.1 %	0.0		0.0	0.0
Travel	3.4	3.4	3.4	3.4	3.4	0.0		0.0		0.0	0.0
Services	233.5	233.5	233.5	233.5	233.5	0.0		0.0		0.0	0.0
Commodities	211.0	211.0	211.0	211.0	211.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	25.7	25.7	125.7	125.7	125.7	100.0	389.1 %	100.0	389.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	3,981.7	4,055.8	4,155.8	4,155.8	4,155.8	174.1	4.4 %	100.0	2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	78.1	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	36	36	36	36	36	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	3	3	3	3	3	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	3,981.7	4,055.8	4,155.8	4,155.8	4,155.8	174.1	4.4 %	100.0	2.5 %	0.0	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	78.1	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,941.9**	**1,976.9**	**1,876.9**	**1,876.9**	**1,876.9**	**-65.0**	**-3.3 %**	**-100.0**	**-5.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,741.9	1,776.9	1,776.9	1,776.9	1,776.9	35.0	2.0 %	0.0		0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
Services	68.4	68.4	68.4	68.4	68.4	0.0		0.0		0.0	0.0
Commodities	121.8	121.8	21.8	21.8	21.8	-100.0	-82.1 %	-100.0	-82.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	4.8	4.8	4.8	4.8	4.8	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2.0	2.0	0.0	0.0	0.0	-2.0	-100.0 %	-2.0	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,911.4	1,946.4	848.4	848.4	848.4	-1,063.0	-55.6 %	-1,098.0	-56.4 %	0.0	0.0
1007 I/A Rcpts (Other)	28.5	28.5	1,028.5	1,028.5	1,028.5	1,000.0	>999 %	1,000.0	>999 %	0.0	0.0
Positions											
Perm Full Time	17	17	17	17	17	0		0		0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	2	2	2	2	2	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,911.4	1,946.4	848.4	848.4	848.4	-1,063.0	-55.6 %	-1,098.0	-56.4 %	0.0	0.0
Other State Funds (Other)	28.5	28.5	1,028.5	1,028.5	1,028.5	1,000.0	>999 %	1,000.0	>999 %	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	0.0	0.0	0.0	-2.0	-100.0 %	-2.0	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**15,710.1**	**16,005.2**	**15,592.8**	**15,592.8**	**15,592.8**	**-117.3**	**-0.7 %**	**-412.4**	**-2.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	14,009.6	14,304.7	13,822.3	13,822.3	13,822.3	-187.3	-1.3 %	-482.4	-3.4 %	0.0	0.0
Travel	207.6	207.6	277.6	277.6	277.6	70.0	33.7 %	70.0	33.7 %	0.0	0.0
Services	1,064.8	1,064.8	1,064.8	1,064.8	1,064.8	0.0		0.0		0.0	0.0
Commodities	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0
Capital Outlay	22.9	22.9	22.9	22.9	22.9	0.0		0.0		0.0	0.0
Grants, Benefits	305.2	305.2	305.2	305.2	305.2	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	281.4	285.7	285.7	285.7	285.7	4.3	1.5 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	14,676.1	14,956.6	14,474.2	14,474.2	14,474.2	-201.9	-1.4 %	-482.4	-3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	150.4	151.1	221.1	221.1	221.1	70.7	47.0 %	70.0	46.3 %	0.0	0.0
1037 GF/MH (UGF)	333.5	338.4	338.4	338.4	338.4	4.9	1.5 %	0.0		0.0	0.0
1092 MHTAAR (Other)	268.7	273.4	273.4	273.4	273.4	4.7	1.7 %	0.0		0.0	0.0
Positions											
Perm Full Time	135	135	130	130	130	-5	-3.7 %	-5	-3.7 %	0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	0
Funding Summary											
Unrestricted General (UGF)	15,009.6	15,295.0	14,812.6	14,812.6	14,812.6	-197.0	-1.3 %	-482.4	-3.2 %	0.0	0.0
Other State Funds (Other)	419.1	424.5	494.5	494.5	494.5	75.4	18.0 %	70.0	16.5 %	0.0	0.0
Federal Receipts (Fed)	281.4	285.7	285.7	285.7	285.7	4.3	1.5 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,465.0**	**1,465.0**	**1,395.0**	**1,395.0**	**1,395.0**	**-70.0**	**-4.8 %**	**-70.0**	**-4.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	200.0	200.0	130.0	130.0	130.0	-70.0	-35.0 %	-70.0	-35.0 %	0.0	0.0
Services	591.5	591.5	591.5	591.5	591.5	0.0		0.0		0.0	0.0
Commodities	44.8	44.8	44.8	44.8	44.8	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	215.0	215.0	145.0	145.0	145.0	-70.0	-32.6 %	-70.0	-32.6 %	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	230.0	230.0	160.0	160.0	160.0	-70.0	-30.4 %	-70.0	-30.4 %	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**530.0**	**530.9**	**530.9**	**0.0**	**0.0**	**-530.0**	**-100.0 %**	**-530.9**	**-100.0 %**	**-530.9**	**-100.0 %**	**0.0**
Objects of Expenditure												
Personal Services	41.2	42.1	42.1	0.0	0.0	-41.2	-100.0 %	-42.1	-100.0 %	-42.1	-100.0 %	0.0
Travel	24.9	24.9	19.4	0.0	0.0	-24.9	-100.0 %	-24.9	-100.0 %	-19.4	-100.0 %	0.0
Services	12.5	12.5	7.5	0.0	0.0	-12.5	-100.0 %	-12.5	-100.0 %	-7.5	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	451.4	451.4	461.9	0.0	0.0	-451.4	-100.0 %	-451.4	-100.0 %	-461.9	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	530.0	530.9	530.9	0.0	0.0	-530.0	-100.0 %	-530.9	-100.0 %	-530.9	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	530.0	530.9	530.9	0.0	0.0	-530.0	-100.0 %	-530.9	-100.0 %	-530.9	-100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,019.4**	**1,019.4**	**1,019.4**	**1,019.4**	**1,019.4**	**0.0**		**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	342.5	342.5	705.6	705.6	705.6	363.1	106.0 %	363.1	106.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	676.9	676.9	313.8	313.8	313.8	-363.1	-53.6 %	-363.1	-53.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**34,105.4**	**34,105.4**	**33,032.8**	**33,032.8**	**33,032.8**	**-1,072.6**	**-3.1 %**	**-1,072.6**	**-3.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	34,105.4	34,105.4	33,032.8	33,032.8	33,032.8	-1,072.6	-3.1 %	-1,072.6	-3.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0		0.0		0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	13,901.0	13,901.0	13,901.0	-1,072.6	-7.2 %	-1,072.6	-7.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	14,973.6	14,973.6	13,901.0	13,901.0	13,901.0	-1,072.6	-7.2 %	-1,072.6	-7.2 %	0.0	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**68,549.7**	**68,549.7**	**66,177.3**	**66,177.3**	**66,177.3**	**-2,372.4**	**-3.5 %**	**-2,372.4**	**-3.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	68,529.7	68,529.7	66,157.3	66,157.3	66,157.3	-2,372.4	-3.5 %	-2,372.4	-3.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	61,808.9	61,808.9	59,436.5	59,436.5	59,436.5	-2,372.4	-3.8 %	-2,372.4	-3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	61,808.9	61,808.9	59,436.5	59,436.5	59,436.5	-2,372.4	-3.8 %	-2,372.4	-3.8 %	0.0	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**47,304.7**	**47,377.9**	**47,377.9**	**47,377.9**	**47,377.9**	**73.2**	**0.2 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,590.2	3,663.4	3,663.4	3,663.4	3,663.4	73.2	2.0 %	0.0		0.0	0.0
Travel	141.3	141.3	141.3	141.3	141.3	0.0		0.0		0.0	0.0
Services	2,786.8	2,786.8	3,486.8	3,486.8	3,486.8	700.0	25.1 %	700.0	25.1 %	0.0	0.0
Commodities	257.6	257.6	257.6	257.6	257.6	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	40,528.8	40,528.8	39,828.8	39,828.8	39,828.8	-700.0	-1.7 %	-700.0	-1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	37,741.2	37,814.4	37,814.4	37,814.4	37,814.4	73.2	0.2 %	0.0		0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	38	38	38	38	38	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0		0.0		0.0	0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	37,741.2	37,814.4	37,814.4	37,814.4	37,814.4	73.2	0.2 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,905.4**	**2,905.4**	**2,905.4**	**2,905.4**	**2,905.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**15,438.2**	**15,438.2**	**14,756.4**	**14,756.4**	**14,756.4**	**-681.8**	**-4.4 %**	**-681.8**	**-4.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	15,438.2	15,438.2	14,756.4	14,756.4	14,756.4	-681.8	-4.4 %	-681.8	-4.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1003 G/F Match (UGF)	14,460.3	14,460.3	13,778.5	13,778.5	13,778.5	-681.8	-4.7 %	-681.8	-4.7 %	0.0	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	977.9	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	14,460.3	14,460.3	13,778.5	13,778.5	13,778.5	-681.8	-4.7 %	-681.8	-4.7 %	0.0	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	977.9	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**23,100.5**	**23,111.9**	**17,240.7**	**17,240.7**	**17,240.7**	**-5,859.8**	**-25.4 %**	**-5,871.2**	**-25.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	545.3	556.7	0.0	0.0	0.0	-545.3	-100.0 %	-556.7	-100.0 %	0.0	0.0
Travel	9.7	9.7	0.0	0.0	0.0	-9.7	-100.0 %	-9.7	-100.0 %	0.0	0.0
Services	169.7	169.7	0.0	0.0	0.0	-169.7	-100.0 %	-169.7	-100.0 %	0.0	0.0
Commodities	43.5	43.5	0.0	0.0	0.0	-43.5	-100.0 %	-43.5	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	22,332.3	22,332.3	17,240.7	17,240.7	17,240.7	-5,091.6	-22.8 %	-5,091.6	-22.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	10.0	10.1	4.6	4.6	4.6	-5.4	-54.0 %	-5.5	-54.5 %	0.0	0.0
1004 Gen Fund (UGF)	23,090.5	23,101.8	17,236.1	17,236.1	17,236.1	-5,854.4	-25.4 %	-5,865.7	-25.4 %	0.0	0.0
Positions											
Perm Full Time	6	6	0	0	0	-6	-100.0 %	-6	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	23,090.5	23,101.8	17,236.1	17,236.1	17,236.1	-5,854.4	-25.4 %	-5,865.7	-25.4 %	0.0	0.0
Federal Receipts (Fed)	10.0	10.1	4.6	4.6	4.6	-5.4	-54.0 %	-5.5	-54.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**17,724.7**	**17,724.7**	**17,724.7**	**17,724.7**	**17,724.7**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	639.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Designated General (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**26,833.5**	**26,857.9**	**23,357.9**	**23,357.9**	**23,357.9**	**-3,475.6**	**-13.0 %**	**-3,500.0**	**-13.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,193.4	1,217.8	1,217.8	1,217.8	1,217.8	24.4	2.0 %	0.0		0.0	0.0
Travel	28.6	28.6	28.6	28.6	28.6	0.0		0.0		0.0	0.0
Services	260.0	260.0	260.0	260.0	260.0	0.0		0.0		0.0	0.0
Commodities	39.0	39.0	39.0	39.0	39.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	25,312.5	25,312.5	21,812.5	21,812.5	21,812.5	-3,500.0	-13.8 %	-3,500.0	-13.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	14,164.3	14,183.6	14,183.6	14,183.6	14,183.6	19.3	0.1 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	12,669.2	12,674.3	9,174.3	9,174.3	9,174.3	-3,494.9	-27.6 %	-3,500.0	-27.6 %	0.0	0.0
Positions											
Perm Full Time	8	8	8	8	8	0		0		0	0
Perm Part Time	8	8	8	8	8	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	12,669.2	12,674.3	9,174.3	9,174.3	9,174.3	-3,494.9	-27.6 %	-3,500.0	-27.6 %	0.0	0.0
Federal Receipts (Fed)	14,164.3	14,183.6	14,183.6	14,183.6	14,183.6	19.3	0.1 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,238.8**	**5,314.7**	**5,314.7**	**5,314.7**	**5,314.7**	**75.9**	**1.4 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,685.0	3,760.9	3,760.9	3,760.9	3,760.9	75.9	2.1 %	0.0		0.0	0.0
Travel	211.6	211.6	211.6	211.6	211.6	0.0		0.0		0.0	0.0
Services	562.2	562.2	562.2	562.2	562.2	0.0		0.0		0.0	0.0
Commodities	660.0	660.0	660.0	660.0	660.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,694.4	2,726.4	2,726.4	2,726.4	2,726.4	32.0	1.2 %	0.0		0.0	0.0
1003 G/F Match (UGF)	1,249.1	1,274.1	1,274.1	1,274.1	1,274.1	25.0	2.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	318.4	324.0	324.0	324.0	324.0	5.6	1.8 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	795.7	809.0	809.0	809.0	809.0	13.3	1.7 %	0.0		0.0	0.0
Positions											
Perm Full Time	32	32	33	33	33	1	3.1 %	1	3.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,580.7	1,611.3	1,611.3	1,611.3	1,611.3	30.6	1.9 %	0.0		0.0	0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	168.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	795.7	809.0	809.0	809.0	809.0	13.3	1.7 %	0.0		0.0	0.0
Federal Receipts (Fed)	2,694.4	2,726.4	2,726.4	2,726.4	2,726.4	32.0	1.2 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**42,960.6**	**43,699.5**	**48,450.4**	**43,365.5**	**43,365.5**	**404.9**	**0.9 %**	**-334.0**	**-0.8 %**	**-5,084.9**	**-10.5 %**	**0.0**
Objects of Expenditure												
Personal Services	35,952.1	36,691.0	39,156.0	37,247.7	37,247.7	1,295.6	3.6 %	556.7	1.5 %	-1,908.3	-4.9 %	0.0
Travel	237.3	237.3	247.0	247.0	247.0	9.7	4.1 %	9.7	4.1 %	0.0		0.0
Services	6,019.8	6,019.8	7,822.4	7,389.5	7,389.5	1,369.7	22.8 %	1,369.7	22.8 %	-432.9	-5.5 %	0.0
Commodities	751.4	751.4	1,225.0	794.9	794.9	43.5	5.8 %	43.5	5.8 %	-430.1	-35.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,313.6	-2,313.6	-2,313.6	<-999 %	-2,313.6	<-999 %	-2,313.6	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	22,470.0	22,855.7	24,246.8	21,648.8	21,648.8	-821.2	-3.7 %	-1,206.9	-5.3 %	-2,598.0	-10.7 %	0.0
1003 G/F Match (UGF)	16,131.4	16,412.7	17,612.7	16,732.0	16,732.0	600.6	3.7 %	319.3	1.9 %	-880.7	-5.0 %	0.0
1004 Gen Fund (UGF)	3,572.3	3,635.3	4,409.4	4,188.9	4,188.9	616.6	17.3 %	553.6	15.2 %	-220.5	-5.0 %	0.0
1007 I/A Rcpts (Other)	644.8	652.3	652.3	652.3	652.3	7.5	1.2 %	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	0.0	1,385.7	0.0	0.0	0.0		0.0		-1,385.7	-100.0 %	0.0
1108 Stat Desig (Other)	142.1	143.5	143.5	143.5	143.5	1.4	1.0 %	0.0		0.0		0.0
Positions												
Perm Full Time	415	415	443	420	420	5	1.2 %	5	1.2 %	-23	-5.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	19,703.7	20,048.0	22,022.1	20,920.9	20,920.9	1,217.2	6.2 %	872.9	4.4 %	-1,101.2	-5.0 %	0.0
Other State Funds (Other)	786.9	795.8	2,181.5	795.8	795.8	8.9	1.1 %	0.0		-1,385.7	-63.5 %	0.0
Federal Receipts (Fed)	22,470.0	22,855.7	24,246.8	21,648.8	21,648.8	-821.2	-3.7 %	-1,206.9	-5.3 %	-2,598.0	-10.7 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,116.6**	**2,152.1**	**2,152.1**	**2,152.1**	**2,152.1**	**35.5**	**1.7 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,697.8	1,733.3	1,733.3	1,733.3	1,733.3	35.5	2.1 %	0.0	0.0	0.0
Travel	8.1	8.1	8.1	8.1	8.1	0.0		0.0	0.0	0.0
Services	400.7	400.7	400.7	400.7	400.7	0.0		0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,171.2	1,190.1	1,190.1	1,190.1	1,190.1	18.9	1.6 %	0.0	0.0	0.0
1003 G/F Match (UGF)	899.1	915.0	915.0	915.0	915.0	15.9	1.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	46.3	47.0	47.0	47.0	47.0	0.7	1.5 %	0.0	0.0	0.0
Positions										
Perm Full Time	16	16	16	16	16	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	945.4	962.0	962.0	962.0	962.0	16.6	1.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,171.2	1,190.1	1,190.1	1,190.1	1,190.1	18.9	1.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,184.1**	**2,223.6**	**2,223.6**	**2,223.6**	**2,223.6**	**39.5**	**1.8 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,862.2	1,901.7	1,901.7	1,901.7	1,901.7	39.5	2.1 %	0.0	0.0	0.0
Travel	35.5	35.5	35.5	35.5	35.5	0.0		0.0	0.0	0.0
Services	221.8	221.8	221.8	221.8	221.8	0.0		0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	64.6	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,133.2	1,154.1	1,154.1	1,154.1	1,154.1	20.9	1.8 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,025.8	1,044.4	1,044.4	1,044.4	1,044.4	18.6	1.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	25.1	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	17	17	17	17	17	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	1,050.9	1,069.5	1,069.5	1,069.5	1,069.5	18.6	1.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,133.2	1,154.1	1,154.1	1,154.1	1,154.1	20.9	1.8 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**13,952.8**	**13,983.7**	**12,783.7**	**12,783.7**	**12,783.7**	**-1,169.1**	**-8.4 %**	**-1,200.0**	**-8.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,488.6	1,519.5	1,519.5	1,519.5	1,519.5	30.9	2.1 %	0.0		0.0	0.0
Travel	94.4	94.4	94.4	94.4	94.4	0.0		0.0		0.0	0.0
Services	6,625.1	6,625.1	5,425.1	5,425.1	5,425.1	-1,200.0	-18.1 %	-1,200.0	-18.1 %	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	14.7	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	11,509.8	11,534.0	11,534.0	11,534.0	11,534.0	24.2	0.2 %	0.0		0.0	0.0
1003 G/F Match (UGF)	1,343.0	1,349.4	149.4	149.4	149.4	-1,193.6	-88.9 %	-1,200.0	-88.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,100.0	1,100.3	1,100.3	1,100.3	1,100.3	0.3		0.0		0.0	0.0
Positions											
Perm Full Time	13	13	13	13	13	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,443.0	2,449.7	1,249.7	1,249.7	1,249.7	-1,193.3	-48.8 %	-1,200.0	-49.0 %	0.0	0.0
Federal Receipts (Fed)	11,509.8	11,534.0	11,534.0	11,534.0	11,534.0	24.2	0.2 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**28,811.7**	**28,839.7**	**28,839.7**	**28,839.7**	**28,839.7**	**28.0**	**0.1 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,359.4	1,387.4	1,387.4	1,387.4	1,387.4	28.0	2.1 %	0.0	0.0	0.0
Travel	50.2	50.2	50.2	50.2	50.2	0.0		0.0	0.0	0.0
Services	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	0.0		0.0	0.0	0.0
Commodities	19,262.0	19,262.0	19,262.0	19,262.0	19,262.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	23,946.0	23,973.7	23,973.7	23,973.7	23,973.7	27.7	0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	31.6	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	388.9	389.2	389.2	389.2	389.2	0.3	0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	47.4	47.4	47.4	47.4	47.4	0.0		0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.1	0.0		0.0	0.0	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	12	12	12	12	12	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	420.5	420.8	420.8	420.8	420.8	0.3	0.1 %	0.0	0.0	0.0
Other State Funds (Other)	4,445.2	4,445.2	4,445.2	4,445.2	4,445.2	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	23,946.0	23,973.7	23,973.7	23,973.7	23,973.7	27.7	0.1 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,404.4**	**7,440.7**	**7,204.1**	**7,204.1**	**7,204.1**	**-200.3**	**-2.7 %**	**-236.6**	**-3.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,723.4	1,759.7	1,612.3	1,612.3	1,612.3	-111.1	-6.4 %	-147.4	-8.4 %	0.0	0.0
Travel	196.6	196.6	196.6	196.6	196.6	0.0		0.0		0.0	0.0
Services	4,182.2	4,182.2	4,113.5	4,113.5	4,113.5	-68.7	-1.6 %	-68.7	-1.6 %	0.0	0.0
Commodities	37.4	37.4	37.4	37.4	37.4	0.0		0.0		0.0	0.0
Capital Outlay	41.0	41.0	41.0	41.0	41.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,223.8	1,223.8	1,203.3	1,203.3	1,203.3	-20.5	-1.7 %	-20.5	-1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,599.2	2,610.4	2,510.4	2,510.4	2,510.4	-88.8	-3.4 %	-100.0	-3.8 %	0.0	0.0
1003 G/F Match (UGF)	281.7	284.3	284.3	284.3	284.3	2.6	0.9 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,866.4	1,885.5	1,748.9	1,748.9	1,748.9	-117.5	-6.3 %	-136.6	-7.2 %	0.0	0.0
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	678.7	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	300.3	303.7	303.7	303.7	303.7	3.4	1.1 %	0.0		0.0	0.0
1037 GF/MH (UGF)	561.6	561.6	561.6	561.6	561.6	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	65.0	0.0		0.0		0.0	0.0
1092 MHTAAR (Other)	240.0	240.0	240.0	240.0	240.0	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	811.5	811.5	811.5	811.5	811.5	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	14	14	13	13	13	-1	-7.1 %	-1	-7.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Funding Summary											
Unrestricted General (UGF)	2,709.7	2,731.4	2,594.8	2,594.8	2,594.8	-114.9	-4.2 %	-136.6	-5.0 %	0.0	0.0
Designated General (DGF)	678.7	678.7	678.7	678.7	678.7	0.0		0.0		0.0	0.0
Other State Funds (Other)	1,416.8	1,420.2	1,420.2	1,420.2	1,420.2	3.4	0.2 %	0.0		0.0	0.0
Federal Receipts (Fed)	2,599.2	2,610.4	2,510.4	2,510.4	2,510.4	-88.8	-3.4 %	-100.0	-3.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**33,089.2**	**33,582.5**	**32,182.4**	**31,779.9**	**31,779.9**	**-1,309.3**	**-4.0 %**	**-1,802.6**	**-5.4 %**	**-402.5**	**-1.3 %**	**0.0**
Objects of Expenditure												
Personal Services	22,957.8	23,451.1	22,374.3	22,374.3	22,374.3	-583.5	-2.5 %	-1,076.8	-4.6 %	0.0		0.0
Travel	879.5	879.5	879.5	879.5	879.5	0.0		0.0		0.0		0.0
Services	2,838.8	2,838.8	2,809.5	2,809.5	2,809.5	-29.3	-1.0 %	-29.3	-1.0 %	0.0		0.0
Commodities	1,037.1	1,037.1	1,027.1	1,027.1	1,027.1	-10.0	-1.0 %	-10.0	-1.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	5,376.0	5,376.0	5,092.0	4,689.5	4,689.5	-686.5	-12.8 %	-686.5	-12.8 %	-402.5	-7.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	25,141.2	25,623.1	24,223.0	23,820.5	23,820.5	-1,320.7	-5.3 %	-1,802.6	-7.0 %	-402.5	-1.7 %	0.0
1005 GF/Prgm (DGF)	371.1	377.1	377.1	377.1	377.1	6.0	1.6 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	529.8	535.2	535.2	535.2	535.2	5.4	1.0 %	0.0		0.0		0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	192	192	184	184	184	-8	-4.2 %	-8	-4.2 %	0		0
Perm Part Time	7	7	6	6	6	-1	-14.3 %	-1	-14.3 %	0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	27,319.8	27,801.7	26,401.6	25,999.1	25,999.1	-1,320.7	-4.8 %	-1,802.6	-6.5 %	-402.5	-1.5 %	0.0
Designated General (DGF)	371.1	377.1	377.1	377.1	377.1	6.0	1.6 %	0.0		0.0		0.0
Other State Funds (Other)	559.8	565.2	565.2	565.2	565.2	5.4	1.0 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0		0.0		0.0		0.0

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Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**13,176.2**	**13,214.9**	**13,176.1**	**13,176.1**	**13,176.1**	**-0.1**		**-38.8**	**-0.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	5,429.0	5,542.7	5,278.9	5,278.9	5,278.9	-150.1	-2.8 %	-263.8	-4.8 %	0.0	0.0
Travel	318.9	318.9	318.9	318.9	318.9	0.0		0.0		0.0	0.0
Services	6,065.6	6,065.6	6,215.6	6,215.6	6,215.6	150.0	2.5 %	150.0	2.5 %	0.0	0.0
Commodities	131.0	131.0	131.0	131.0	131.0	0.0		0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,221.7	1,221.7	1,221.7	1,221.7	1,221.7	0.0		0.0		0.0	0.0
Miscellaneous	0.0	-75.0	0.0	0.0	0.0	0.0		75.0	-100.0 %	0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	8,342.2	8,416.2	8,416.2	8,416.2	8,416.2	74.0	0.9 %	0.0		0.0	0.0
1003 G/F Match (UGF)	396.8	404.9	404.9	404.9	404.9	8.1	2.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,448.7	1,457.1	1,343.3	1,343.3	1,343.3	-105.4	-7.3 %	-113.8	-7.8 %	0.0	0.0
1005 GF/Prgm (DGF)	1,261.4	1,271.1	1,271.1	1,271.1	1,271.1	9.7	0.8 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	811.3	819.9	819.9	819.9	819.9	8.6	1.1 %	0.0		0.0	0.0
1037 GF/MH (UGF)	790.1	795.0	795.0	795.0	795.0	4.9	0.6 %	0.0		0.0	0.0
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	75.0	0.0		75.0	>999 %	0.0	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	50.7	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	48	48	48	48	48	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	0
Funding Summary											
Unrestricted General (UGF)	2,635.6	2,657.0	2,543.2	2,543.2	2,543.2	-92.4	-3.5 %	-113.8	-4.3 %	0.0	0.0
Designated General (DGF)	1,261.4	1,271.1	1,271.1	1,271.1	1,271.1	9.7	0.8 %	0.0		0.0	0.0
Other State Funds (Other)	937.0	870.6	945.6	945.6	945.6	8.6	0.9 %	75.0	8.6 %	0.0	0.0
Federal Receipts (Fed)	8,342.2	8,416.2	8,416.2	8,416.2	8,416.2	74.0	0.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,909.8**	**1,943.4**	**1,951.4**	**1,951.4**	**1,951.4**	**41.6**	**2.2 %**	**8.0**	**0.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,585.4	1,619.0	1,631.0	1,631.0	1,631.0	45.6	2.9 %	12.0	0.7 %	0.0	0.0
Travel	14.7	14.7	14.7	14.7	14.7	0.0		0.0		0.0	0.0
Services	299.9	299.9	295.9	295.9	295.9	-4.0	-1.3 %	-4.0	-1.3 %	0.0	0.0
Commodities	9.8	9.8	9.8	9.8	9.8	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	462.6	471.9	571.9	571.9	571.9	109.3	23.6 %	100.0	21.2 %	0.0	0.0
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	1,030.9	1,051.2	959.2	959.2	959.2	-71.7	-7.0 %	-92.0	-8.8 %	0.0	0.0
1007 I/A Rcpts (Other)	280.6	284.6	284.6	284.6	284.6	4.0	1.4 %	0.0		0.0	0.0
1108 Stat Desig (Other)	37.2	37.2	37.2	37.2	37.2	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	13	13	13	13	13	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,129.4	1,149.7	1,057.7	1,057.7	1,057.7	-71.7	-6.3 %	-92.0	-8.0 %	0.0	0.0
Other State Funds (Other)	317.8	321.8	321.8	321.8	321.8	4.0	1.3 %	0.0		0.0	0.0
Federal Receipts (Fed)	462.6	471.9	571.9	571.9	571.9	109.3	23.6 %	100.0	21.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**11,463.2**	**11,509.4**	**11,297.8**	**11,297.8**	**11,297.8**	**-165.4**	**-1.4 %**	**-211.6**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,192.5	2,238.7	2,238.7	2,238.7	2,238.7	46.2	2.1 %	0.0		0.0	0.0
Travel	102.7	102.7	82.2	82.2	82.2	-20.5	-20.0 %	-20.5	-20.0 %	0.0	0.0
Services	2,555.1	2,555.1	2,555.1	2,555.1	2,555.1	0.0		0.0		0.0	0.0
Commodities	99.8	99.8	99.8	99.8	99.8	0.0		0.0		0.0	0.0
Capital Outlay	356.0	356.0	356.0	356.0	356.0	0.0		0.0		0.0	0.0
Grants, Benefits	6,157.1	6,157.1	5,966.0	5,966.0	5,966.0	-191.1	-3.1 %	-191.1	-3.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	6,957.9	6,990.8	6,990.8	6,990.8	6,990.8	32.9	0.5 %	0.0		0.0	0.0
1003 G/F Match (UGF)	3,568.5	3,572.1	3,572.1	3,572.1	3,572.1	3.6	0.1 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	649.7	659.4	447.8	447.8	447.8	-201.9	-31.1 %	-211.6	-32.1 %	0.0	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	67.3	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	151.3	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	68.5	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	20	20	20	20	20	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,218.2	4,231.5	4,019.9	4,019.9	4,019.9	-198.3	-4.7 %	-211.6	-5.0 %	0.0	0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	67.3	0.0		0.0		0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	219.8	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	6,957.9	6,990.8	6,990.8	6,990.8	6,990.8	32.9	0.5 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**19,517.6**	**19,119.2**	**19,121.7**	**18,079.5**	**18,079.5**	**-1,438.1**	**-7.4 %**	**-1,039.7**	**-5.4 %**	**-1,042.2**	**-5.5 %**	**0.0**
Objects of Expenditure												
Personal Services	4,810.6	4,912.2	4,865.1	4,865.1	4,865.1	54.5	1.1 %	-47.1	-1.0 %	0.0		0.0
Travel	365.6	365.6	361.0	361.0	361.0	-4.6	-1.3 %	-4.6	-1.3 %	0.0		0.0
Services	7,492.4	6,992.4	6,957.2	6,957.2	6,957.2	-535.2	-7.1 %	-35.2	-0.5 %	0.0		0.0
Commodities	86.0	86.0	86.0	86.0	86.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	6,763.0	6,763.0	6,852.4	5,810.2	5,810.2	-952.8	-14.1 %	-952.8	-14.1 %	-1,042.2	-15.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	6,868.5	6,905.4	6,905.4	6,905.4	6,905.4	36.9	0.5 %	0.0		0.0		0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,327.5	2,878.7	2,871.2	1,829.0	1,829.0	-1,498.5	-45.0 %	-1,049.7	-36.5 %	-1,042.2	-36.3 %	0.0
1007 I/A Rcpts (Other)	227.4	228.8	228.8	228.8	228.8	1.4	0.6 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	157.8	158.3	158.3	158.3	158.3	0.5	0.3 %	0.0		0.0		0.0
1168 Tob ED/CES (DGF)	8,797.4	8,809.0	8,809.0	8,809.0	8,809.0	11.6	0.1 %	0.0		0.0		0.0
Positions												
Perm Full Time	42	42	42	42	42	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,377.5	2,928.7	2,921.2	1,879.0	1,879.0	-1,498.5	-44.4 %	-1,049.7	-35.8 %	-1,042.2	-35.7 %	0.0
Designated General (DGF)	8,797.4	8,809.0	8,809.0	8,809.0	8,809.0	11.6	0.1 %	0.0		0.0		0.0
Other State Funds (Other)	474.2	476.1	486.1	486.1	486.1	11.9	2.5 %	10.0	2.1 %	0.0		0.0
Federal Receipts (Fed)	6,868.5	6,905.4	6,905.4	6,905.4	6,905.4	36.9	0.5 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**36,630.5**	**36,272.6**	**36,074.4**	**36,074.4**	**36,074.4**	**-556.1**	**-1.5 %**	**-198.2**	**-0.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,654.8	6,792.9	6,768.8	6,768.8	6,768.8	114.0	1.7 %	-24.1	-0.4 %	0.0	0.0
Travel	342.6	342.6	324.6	324.6	324.6	-18.0	-5.3 %	-18.0	-5.3 %	0.0	0.0
Services	2,873.6	2,873.6	2,748.7	2,748.7	2,748.7	-124.9	-4.3 %	-124.9	-4.3 %	0.0	0.0
Commodities	25,057.5	24,561.5	24,530.3	24,530.3	24,530.3	-527.2	-2.1 %	-31.2	-0.1 %	0.0	0.0
Capital Outlay	338.5	338.5	338.5	338.5	338.5	0.0		0.0		0.0	0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	9,179.6	9,260.7	9,260.7	9,260.7	9,260.7	81.1	0.9 %	0.0		0.0	0.0
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	489.7	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	2,617.0	2,174.7	1,976.5	1,976.5	1,976.5	-640.5	-24.5 %	-198.2	-9.1 %	0.0	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	485.9	489.2	489.2	489.2	489.2	3.3	0.7 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	706.8	706.8	706.8	706.8	706.8	0.0		0.0		0.0	0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	22,488.6	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	58	58	58	58	58	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	3,106.7	2,664.4	2,466.2	2,466.2	2,466.2	-640.5	-20.6 %	-198.2	-7.4 %	0.0	0.0
Designated General (DGF)	22,988.6	22,988.6	22,988.6	22,988.6	22,988.6	0.0		0.0		0.0	0.0
Other State Funds (Other)	1,355.6	1,358.9	1,358.9	1,358.9	1,358.9	3.3	0.2 %	0.0		0.0	0.0
Federal Receipts (Fed)	9,179.6	9,260.7	9,260.7	9,260.7	9,260.7	81.1	0.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,297.2**	**3,339.4**	**3,171.2**	**3,171.2**	**3,171.2**	**-126.0**	**-3.8 %**	**-168.2**	**-5.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,213.4	2,255.6	2,072.4	2,072.4	2,072.4	-141.0	-6.4 %	-183.2	-8.1 %	0.0	0.0
Travel	32.4	32.4	32.4	32.4	32.4	0.0		0.0		0.0	0.0
Services	991.4	991.4	1,006.4	1,006.4	1,006.4	15.0	1.5 %	15.0	1.5 %	0.0	0.0
Commodities	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	531.3	533.3	533.3	533.3	533.3	2.0	0.4 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	61.2	61.9	61.9	61.9	61.9	0.7	1.1 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	2,330.2	2,369.0	2,200.8	2,200.8	2,200.8	-129.4	-5.6 %	-168.2	-7.1 %	0.0	0.0
1007 I/A Rcpts (Other)	224.5	225.2	225.2	225.2	225.2	0.7	0.3 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	26	26	24	24	24	-2	-7.7 %	-2	-7.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	61.2	61.9	61.9	61.9	61.9	0.7	1.1 %	0.0		0.0	0.0
Designated General (DGF)	2,330.2	2,369.0	2,200.8	2,200.8	2,200.8	-129.4	-5.6 %	-168.2	-7.1 %	0.0	0.0
Other State Funds (Other)	374.5	375.2	375.2	375.2	375.2	0.7	0.2 %	0.0		0.0	0.0
Federal Receipts (Fed)	531.3	533.3	533.3	533.3	533.3	2.0	0.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**3,193.8**	**3,242.7**	**3,242.7**	**3,155.5**	**3,155.5**	**-38.3**	**-1.2 %**	**-87.2**	**-2.7 %**	**-87.2**	**-2.7 %**	**0.0**
Objects of Expenditure												
Personal Services	2,323.5	2,372.4	2,372.4	2,372.4	2,372.4	48.9	2.1 %	0.0		0.0		0.0
Travel	35.1	35.1	35.1	35.1	35.1	0.0		0.0		0.0		0.0
Services	706.3	706.3	706.3	706.3	706.3	0.0		0.0		0.0		0.0
Commodities	128.9	128.9	128.9	41.7	41.7	-87.2	-67.6 %	-87.2	-67.6 %	-87.2	-67.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	3,098.8	3,147.7	3,147.7	3,060.5	3,060.5	-38.3	-1.2 %	-87.2	-2.8 %	-87.2	-2.8 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	19	19	19	19	19	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,098.8	3,147.7	3,147.7	3,060.5	3,060.5	-38.3	-1.2 %	-87.2	-2.8 %	-87.2	-2.8 %	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**6,667.0**	**6,759.6**	**6,495.3**	**6,495.3**	**6,495.3**	**-171.7**	**-2.6 %**	**-264.3**	**-3.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,729.7	4,822.3	4,711.9	4,711.9	4,711.9	-17.8	-0.4 %	-110.4	-2.3 %	0.0	0.0
Travel	37.2	37.2	37.2	37.2	37.2	0.0		0.0		0.0	0.0
Services	1,141.8	1,141.8	1,141.8	1,141.8	1,141.8	0.0		0.0		0.0	0.0
Commodities	758.3	758.3	604.4	604.4	604.4	-153.9	-20.3 %	-153.9	-20.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,462.9	1,483.9	1,483.9	1,483.9	1,483.9	21.0	1.4 %	0.0		0.0	0.0
1003 G/F Match (UGF)	97.8	98.1	98.1	98.1	98.1	0.3	0.3 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	4,152.5	4,208.2	3,943.9	3,943.9	3,943.9	-208.6	-5.0 %	-264.3	-6.3 %	0.0	0.0
1005 GF/Prgm (DGF)	121.8	124.1	124.1	124.1	124.1	2.3	1.9 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	550.0	559.5	559.5	559.5	559.5	9.5	1.7 %	0.0		0.0	0.0
1108 Stat Desig (Other)	282.0	285.8	285.8	285.8	285.8	3.8	1.3 %	0.0		0.0	0.0
Positions											
Perm Full Time	47	47	47	47	47	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,250.3	4,306.3	4,042.0	4,042.0	4,042.0	-208.3	-4.9 %	-264.3	-6.1 %	0.0	0.0
Designated General (DGF)	121.8	124.1	124.1	124.1	124.1	2.3	1.9 %	0.0		0.0	0.0
Other State Funds (Other)	832.0	845.3	845.3	845.3	845.3	13.3	1.6 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,462.9	1,483.9	1,483.9	1,483.9	1,483.9	21.0	1.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Community Health Grants

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,153.9**	**2,153.9**	**2,071.2**	**2,071.2**	**2,071.2**	**-82.7**	**-3.8 %**	**-82.7**	**-3.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,071.2	2,071.2	2,071.2	-82.7	-3.8 %	-82.7	-3.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	1,653.9	1,653.9	1,571.2	1,571.2	1,571.2	-82.7	-5.0 %	-82.7	-5.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,653.9	1,653.9	1,571.2	1,571.2	1,571.2	-82.7	-5.0 %	-82.7	-5.0 %	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**20,960.6**	**21,176.1**	**21,343.0**	**21,443.0**	**21,443.0**	**482.4**	**2.3 %**	**266.9**	**1.3 %**	**100.0**	**0.5 %**	**0.0**
Objects of Expenditure												
Personal Services	16,745.6	16,847.4	16,518.0	16,618.0	16,618.0	-127.6	-0.8 %	-229.4	-1.4 %	100.0	0.6 %	0.0
Travel	380.3	400.8	380.3	380.3	380.3	0.0		-20.5	-5.1 %	0.0		0.0
Services	3,434.4	3,527.9	4,044.4	4,044.4	4,044.4	610.0	17.8 %	516.5	14.6 %	0.0		0.0
Commodities	312.5	312.2	312.5	312.5	312.5	0.0		0.3	0.1 %	0.0		0.0
Capital Outlay	87.8	87.8	87.8	87.8	87.8	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	10,733.6	10,915.6	11,170.6	11,170.6	11,170.6	437.0	4.1 %	255.0	2.3 %	0.0		0.0
1003 G/F Match (UGF)	5,778.0	5,866.8	5,370.5	5,370.5	5,370.5	-407.5	-7.1 %	-496.3	-8.5 %	0.0		0.0
1004 Gen Fund (UGF)	910.3	928.4	1,100.1	1,100.1	1,100.1	189.8	20.9 %	171.7	18.5 %	0.0		0.0
1007 I/A Rcpts (Other)	313.7	313.7	313.7	313.7	313.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	2,946.1	3,005.5	3,005.5	3,105.5	3,105.5	159.4	5.4 %	100.0	3.3 %	100.0	3.3 %	0.0
1092 MHTAAR (Other)	278.9	146.1	382.6	382.6	382.6	103.7	37.2 %	236.5	161.9 %	0.0		0.0
Positions												
Perm Full Time	151	151	151	151	151	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	7	7	4	4	4	-3	-42.9 %	-3	-42.9 %	0		0
Funding Summary												
Unrestricted General (UGF)	9,634.4	9,800.7	9,476.1	9,576.1	9,576.1	-58.3	-0.6 %	-224.6	-2.3 %	100.0	1.1 %	0.0
Other State Funds (Other)	592.6	459.8	696.3	696.3	696.3	103.7	17.5 %	236.5	51.4 %	0.0		0.0
Federal Receipts (Fed)	10,733.6	10,915.6	11,170.6	11,170.6	11,170.6	437.0	4.1 %	255.0	2.3 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,113.7**	**8,113.7**	**7,323.9**	**7,323.9**	**7,323.9**	**-789.8**	**-9.7 %**	**-789.8**	**-9.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	8,113.7	8,113.7	7,323.9	7,323.9	7,323.9	-789.8	-9.7 %	-789.8	-9.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	7,373.4	7,373.4	6,583.6	6,583.6	6,583.6	-789.8	-10.7 %	-789.8	-10.7 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	8,113.7	8,113.7	7,323.9	7,323.9	7,323.9	-789.8	-9.7 %	-789.8	-9.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**16,617.4**	**16,617.4**	**16,608.8**	**15,248.8**	**15,248.8**	**-1,368.6**	**-8.2 %**	**-1,368.6**	**-8.2 %**	**-1,360.0**	**-8.2 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	310.0	310.0	310.0	310.0	310.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	16,307.4	16,307.4	16,298.8	14,938.8	14,938.8	-1,368.6	-8.4 %	-1,368.6	-8.4 %	-1,360.0	-8.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	6,358.4	6,358.4	6,358.4	6,358.4	6,358.4	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	5,148.0	5,148.0	4,964.4	3,604.4	3,604.4	-1,543.6	-30.0 %	-1,543.6	-30.0 %	-1,360.0	-27.4 %	0.0
1037 GF/MH (UGF)	4,341.6	4,341.6	4,341.6	4,341.6	4,341.6	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	125.0	125.0	300.0	300.0	300.0	175.0	140.0 %	175.0	140.0 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	10,134.0	10,134.0	9,950.4	8,590.4	8,590.4	-1,543.6	-15.2 %	-1,543.6	-15.2 %	-1,360.0	-13.7 %	0.0
Other State Funds (Other)	125.0	125.0	300.0	300.0	300.0	175.0	140.0 %	175.0	140.0 %	0.0		0.0
Federal Receipts (Fed)	6,358.4	6,358.4	6,358.4	6,358.4	6,358.4	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**14,091.6**	**14,091.6**	**13,634.6**	**13,634.6**	**13,634.6**	**-457.0**	**-3.2 %**	**-457.0**	**-3.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	175.8	175.8	175.8	175.8	175.8	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	13,915.8	13,915.8	13,458.8	13,458.8	13,458.8	-457.0	-3.3 %	-457.0	-3.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	5,510.8	5,510.8	5,004.1	5,004.1	5,004.1	-506.7	-9.2 %	-506.7	-9.2 %	0.0	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	498.2	498.2	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0		0.0		0.0	0.0
1092 MHTAAR (Other)	250.3	250.3	300.0	300.0	300.0	49.7	19.9 %	49.7	19.9 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	13,343.1	13,343.1	12,836.4	12,836.4	12,836.4	-506.7	-3.8 %	-506.7	-3.8 %	0.0	0.0
Other State Funds (Other)	748.5	748.5	798.2	798.2	798.2	49.7	6.6 %	49.7	6.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**815.0**	**815.0**	**615.0**	**615.0**	**615.0**	**-200.0**	**-24.5 %**	**-200.0**	**-24.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	815.0	815.0	615.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	815.0	815.0	615.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	815.0	815.0	615.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**532.8**	**542.7**	**542.7**	**542.7**	**542.7**	**9.9**	**1.9 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	462.9	472.8	472.8	472.8	472.8	9.9	2.1 %	0.0	0.0	0.0
Travel	42.4	42.4	42.4	42.4	42.4	0.0		0.0	0.0	0.0
Services	19.2	19.2	19.2	19.2	19.2	0.0		0.0	0.0	0.0
Commodities	8.3	8.3	8.3	8.3	8.3	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	45.5	45.9	45.9	45.9	45.9	0.4	0.9 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	340.9	348.1	348.1	348.1	348.1	7.2	2.1 %	0.0	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0		0.0	0.0	0.0
1092 MHTAAR (Other)	116.8	119.1	119.1	119.1	119.1	2.3	2.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	4	4	4	4	4	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	75.1	75.5	75.5	75.5	75.5	0.4	0.5 %	0.0	0.0	0.0
Other State Funds (Other)	457.7	467.2	467.2	467.2	467.2	9.5	2.1 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,254.7**	**2,073.4**	**2,298.4**	**2,248.4**	**2,248.4**	**-6.3**	**-0.3 %**	**175.0**	**8.4 %**	**-50.0**	**-2.2 %**	**0.0**
Objects of Expenditure												
Personal Services	948.3	967.0	967.0	967.0	967.0	18.7	2.0 %	0.0		0.0		0.0
Travel	225.4	225.4	206.4	156.4	156.4	-69.0	-30.6 %	-69.0	-30.6 %	-50.0	-24.2 %	0.0
Services	1,045.0	1,045.0	864.0	864.0	864.0	-181.0	-17.3 %	-181.0	-17.3 %	0.0		0.0
Commodities	36.0	36.0	36.0	36.0	36.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	225.0	225.0	225.0	225.0	>999 %	225.0	>999 %	0.0		0.0
Miscellaneous	0.0	-200.0	0.0	0.0	0.0	0.0		200.0	-100.0 %	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	985.2	993.1	993.1	993.1	993.1	7.9	0.8 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	349.7	355.9	355.9	355.9	355.9	6.2	1.8 %	0.0		0.0		0.0
1037 GF/MH (UGF)	322.0	322.0	322.0	272.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	-50.0	-15.5 %	0.0
1092 MHTAAR (Other)	597.8	402.4	627.4	627.4	627.4	29.6	5.0 %	225.0	55.9 %	0.0		0.0
Positions												
Perm Full Time	8	8	8	8	8	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	322.0	322.0	322.0	272.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	-50.0	-15.5 %	0.0
Other State Funds (Other)	947.5	758.3	983.3	983.3	983.3	35.8	3.8 %	225.0	29.7 %	0.0		0.0
Federal Receipts (Fed)	985.2	993.1	993.1	993.1	993.1	7.9	0.8 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1188 Fed Unrstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,088.1**	**2,120.3**	**2,120.3**	**1,920.3**	**1,920.3**	**-167.8**	**-8.0 %**	**-200.0**	**-9.4 %**	**-200.0**	**-9.4 %**	**0.0**
Objects of Expenditure												
Personal Services	1,499.9	1,532.1	1,521.0	1,521.0	1,521.0	21.1	1.4 %	-11.1	-0.7 %	0.0		0.0
Travel	46.8	46.8	46.8	46.8	46.8	0.0		0.0		0.0		0.0
Services	421.4	421.4	432.5	232.5	232.5	-188.9	-44.8 %	-188.9	-44.8 %	-200.0	-46.2 %	0.0
Commodities	120.0	120.0	120.0	120.0	120.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	741.1	750.6	750.6	750.6	750.6	9.5	1.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	759.5	769.5	769.5	369.5	369.5	-390.0	-51.3 %	-400.0	-52.0 %	-400.0	-52.0 %	0.0
1007 I/A Rcpts (Other)	512.5	523.5	523.5	723.5	723.5	211.0	41.2 %	200.0	38.2 %	200.0	38.2 %	0.0
1061 CIP Rcpts (Other)	75.0	76.7	76.7	76.7	76.7	1.7	2.3 %	0.0		0.0		0.0
Positions												
Perm Full Time	13	13	13	13	13	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	759.5	769.5	769.5	369.5	369.5	-390.0	-51.3 %	-400.0	-52.0 %	-400.0	-52.0 %	0.0
Other State Funds (Other)	587.5	600.2	600.2	800.2	800.2	212.7	36.2 %	200.0	33.3 %	200.0	33.3 %	0.0
Federal Receipts (Fed)	741.1	750.6	750.6	750.6	750.6	9.5	1.3 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,112.2**	**1,131.2**	**1,131.2**	**1,131.2**	**1,131.2**	**19.0**	**1.7 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	900.9	919.9	938.6	938.6	938.6	37.7	4.2 %	18.7	2.0 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	6.2	0.0		0.0		0.0	0.0
Services	195.1	195.1	176.4	176.4	176.4	-18.7	-9.6 %	-18.7	-9.6 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	618.2	627.7	627.7	627.7	627.7	9.5	1.5 %	0.0		0.0	0.0
1003 G/F Match (UGF)	474.0	483.5	483.5	483.5	483.5	9.5	2.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	7	7	7	7	7	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	494.0	503.5	503.5	503.5	503.5	9.5	1.9 %	0.0		0.0	0.0
Federal Receipts (Fed)	618.2	627.7	627.7	627.7	627.7	9.5	1.5 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**3,447.4**	**3,496.2**	**3,058.9**	**2,430.9**	**2,430.9**	**-1,016.5**	**-29.5 %**	**-1,065.3**	**-30.5 %**	**-628.0**	**-20.5 %**	**0.0**
Objects of Expenditure												
Personal Services	2,348.7	2,397.5	2,318.0	2,190.0	2,190.0	-158.7	-6.8 %	-207.5	-8.7 %	-128.0	-5.5 %	0.0
Travel	220.1	220.1	201.1	201.1	201.1	-19.0	-8.6 %	-19.0	-8.6 %	0.0		0.0
Services	848.6	848.6	509.8	509.8	509.8	-338.8	-39.9 %	-338.8	-39.9 %	0.0		0.0
Commodities	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-500.0	-500.0	-500.0	<-999 %	-500.0	<-999 %	-500.0	<-999 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	886.7	898.1	833.5	683.5	683.5	-203.2	-22.9 %	-214.6	-23.9 %	-150.0	-18.0 %	0.0
1003 G/F Match (UGF)	894.5	907.2	816.1	316.1	316.1	-578.4	-64.7 %	-591.1	-65.2 %	-500.0	-61.3 %	0.0
1004 Gen Fund (UGF)	710.8	721.6	579.5	165.5	165.5	-545.3	-76.7 %	-556.1	-77.1 %	-414.0	-71.4 %	0.0
1007 I/A Rcpts (Other)	650.0	660.4	520.9	956.9	956.9	306.9	47.2 %	296.5	44.9 %	436.0	83.7 %	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	195.6	199.1	199.1	199.1	199.1	3.5	1.8 %	0.0		0.0		0.0
Positions												
Perm Full Time	16	16	14	12	12	-4	-25.0 %	-4	-25.0 %	-2	-14.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	2	1	1	0		0		-1	-50.0 %	0
Funding Summary												
Unrestricted General (UGF)	1,715.1	1,738.6	1,505.4	591.4	591.4	-1,123.7	-65.5 %	-1,147.2	-66.0 %	-914.0	-60.7 %	0.0
Other State Funds (Other)	845.6	859.5	720.0	1,156.0	1,156.0	310.4	36.7 %	296.5	34.5 %	436.0	60.6 %	0.0
Federal Receipts (Fed)	886.7	898.1	833.5	683.5	683.5	-203.2	-22.9 %	-214.6	-23.9 %	-150.0	-18.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**13,276.0**	**13,481.0**	**12,779.4**	**12,779.4**	**12,779.4**	**-496.6**	**-3.7 %**	**-701.6**	**-5.2 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	10,283.7	10,493.7	9,870.6	9,870.6	9,870.6	-413.1	-4.0 %	-623.1	-5.9 %	0.0		0.0
Travel	77.3	77.3	77.3	77.3	77.3	0.0		0.0		0.0		0.0
Services	2,734.0	2,734.0	2,655.5	2,655.5	2,655.5	-78.5	-2.9 %	-78.5	-2.9 %	0.0		0.0
Commodities	176.0	176.0	176.0	176.0	176.0	0.0		0.0		0.0		0.0
Capital Outlay	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,773.2	4,856.1	4,615.1	4,615.1	4,615.1	-158.1	-3.3 %	-241.0	-5.0 %	0.0		0.0
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	6,622.0	6,725.4	6,424.0	2,924.0	2,924.0	-3,698.0	-55.8 %	-3,801.4	-56.5 %	-3,500.0	-54.5 %	0.0
1007 I/A Rcpts (Other)	1,233.8	1,252.5	1,093.3	4,593.3	4,593.3	3,359.5	272.3 %	3,340.8	266.7 %	3,500.0	320.1 %	0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	60.8	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	100	100	93	93	93	-7	-7.0 %	-7	-7.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	7,208.2	7,311.6	7,010.2	3,510.2	3,510.2	-3,698.0	-51.3 %	-3,801.4	-52.0 %	-3,500.0	-49.9 %	0.0
Other State Funds (Other)	1,294.6	1,313.3	1,154.1	4,654.1	4,654.1	3,359.5	259.5 %	3,340.8	254.4 %	3,500.0	303.3 %	0.0
Federal Receipts (Fed)	4,773.2	4,856.1	4,615.1	4,615.1	4,615.1	-158.1	-3.3 %	-241.0	-5.0 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,277.1**	**1,299.4**	**1,299.4**	**1,299.4**	**1,299.4**	**22.3**	**1.7 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,047.8	1,070.1	1,080.6	1,080.6	1,080.6	32.8	3.1 %	10.5	1.0 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	60.2	0.0		0.0		0.0	0.0
Services	117.0	117.0	106.5	106.5	106.5	-10.5	-9.0 %	-10.5	-9.0 %	0.0	0.0
Commodities	52.1	52.1	52.1	52.1	52.1	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3.2	3.2	3.2	3.2	3.2	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.1	50.1	50.1	50.1	0.1	0.2 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,223.9	1,246.1	1,246.1	1,246.1	1,246.1	22.2	1.8 %	0.0		0.0	0.0
Positions											
Perm Full Time	9	9	9	9	9	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,273.9	1,296.2	1,296.2	1,296.2	1,296.2	22.3	1.8 %	0.0		0.0	0.0
Federal Receipts (Fed)	3.2	3.2	3.2	3.2	3.2	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**19,350.0**	**19,647.7**	**18,206.3**	**18,206.3**	**18,206.3**	**-1,143.7**	**-5.9 %**	**-1,441.4**	**-7.3 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	13,752.6	14,050.3	13,840.7	13,840.7	13,840.7	88.1	0.6 %	-209.6	-1.5 %	0.0		0.0
Travel	191.7	191.7	149.7	149.7	149.7	-42.0	-21.9 %	-42.0	-21.9 %	0.0		0.0
Services	4,646.2	4,646.2	3,924.9	3,924.9	3,924.9	-721.3	-15.5 %	-721.3	-15.5 %	0.0		0.0
Commodities	759.5	759.5	291.0	291.0	291.0	-468.5	-61.7 %	-468.5	-61.7 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	7,384.6	7,476.3	7,005.7	7,005.7	7,005.7	-378.9	-5.1 %	-470.6	-6.3 %	0.0		0.0
1004 Gen Fund (UGF)	10,343.9	10,535.7	9,595.9	9,095.9	9,095.9	-1,248.0	-12.1 %	-1,439.8	-13.7 %	-500.0	-5.2 %	0.0
1007 I/A Rcpts (Other)	1,226.3	1,237.4	1,206.4	1,706.4	1,706.4	480.1	39.2 %	469.0	37.9 %	500.0	41.4 %	0.0
1061 CIP Rcpts (Other)	395.2	398.3	398.3	398.3	398.3	3.1	0.8 %	0.0		0.0		0.0
Positions												
Perm Full Time	115	115	115	115	115	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	9	9	0	0	0	-9	-100.0 %	-9	-100.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	10,343.9	10,535.7	9,595.9	9,095.9	9,095.9	-1,248.0	-12.1 %	-1,439.8	-13.7 %	-500.0	-5.2 %	0.0
Other State Funds (Other)	1,621.5	1,635.7	1,604.7	2,104.7	2,104.7	483.2	29.8 %	469.0	28.7 %	500.0	31.2 %	0.0
Federal Receipts (Fed)	7,384.6	7,476.3	7,005.7	7,005.7	7,005.7	-378.9	-5.1 %	-470.6	-6.3 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,138.8**	**2,138.8**	**2,138.8**	**2,138.8**	**2,138.8**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,247.9**	**5,247.9**	**5,247.9**	**5,247.9**	**5,247.9**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,225.6	1,225.6	1,225.6	1,225.6	1,225.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,593.0	3,593.0	3,593.0	3,593.0	3,593.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	3,943.0	3,943.0	3,943.0	3,943.0	3,943.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,225.6	1,225.6	1,225.6	1,225.6	1,225.6	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,785.3**	**1,785.3**	**1,415.3**	**1,415.3**	**1,415.3**	**-370.0**	**-20.7 %**	**-370.0**	**-20.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,415.3	1,415.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,415.3	1,415.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,785.3	1,785.3	1,415.3	1,415.3	1,415.3	-370.0	-20.7 %	-370.0	-20.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**894.0**	**894.0**	**879.3**	**879.3**	**879.3**	**-14.7**	**-1.6 %**	**-14.7**	**-1.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	14.7	14.7	0.0	0.0	0.0	-14.7	-100.0 %	-14.7	-100.0 %	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	879.3	879.3	879.3	879.3	879.3	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	12.4	12.4	0.0	0.0	0.0	-12.4	-100.0 %	-12.4	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	881.6	881.6	879.3	879.3	879.3	-2.3	-0.3 %	-2.3	-0.3 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	881.6	881.6	879.3	879.3	879.3	-2.3	-0.3 %	-2.3	-0.3 %	0.0	0.0
Federal Receipts (Fed)	12.4	12.4	0.0	0.0	0.0	-12.4	-100.0 %	-12.4	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**193,319.4**	**193,319.4**	**198,118.9**	**188,708.4**	**188,708.4**	**-4,611.0**	**-2.4 %**	**-4,611.0**	**-2.4 %**	**-9,410.5**	**-4.7 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	191,767.5	191,767.5	196,567.0	187,156.5	187,156.5	-4,611.0	-2.4 %	-4,611.0	-2.4 %	-9,410.5	-4.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	119,076.8	119,076.8	123,876.3	119,076.8	119,076.8	0.0		0.0		-4,799.5	-3.9 %	0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	70,506.3	70,506.3	70,506.3	65,895.3	65,895.3	-4,611.0	-6.5 %	-4,611.0	-6.5 %	-4,611.0	-6.5 %	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	717.5	0.0		0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	72,025.1	72,025.1	72,025.1	67,414.1	67,414.1	-4,611.0	-6.4 %	-4,611.0	-6.4 %	-4,611.0	-6.4 %	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	717.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	119,076.8	119,076.8	123,876.3	119,076.8	119,076.8	0.0		0.0		-4,799.5	-3.9 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**12,040.0**	**12,040.0**	**12,040.0**	**10,443.9**	**10,443.9**	**-1,596.1**	**-13.3 %**	**-1,596.1**	**-13.3 %**	**-1,596.1**	**-13.3 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	12,040.0	12,040.0	12,040.0	10,443.9	10,443.9	-1,596.1	-13.3 %	-1,596.1	-13.3 %	-1,596.1	-13.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	1,581.5	1,581.5	1,581.5	1,581.5	1,581.5	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	850.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	1,979.2	1,979.2	1,979.2	383.1	383.1	-1,596.1	-80.6 %	-1,596.1	-80.6 %	-1,596.1	-80.6 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	4,410.7	4,410.7	4,410.7	2,814.6	2,814.6	-1,596.1	-36.2 %	-1,596.1	-36.2 %	-1,596.1	-36.2 %	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**15,885.3**	**15,885.3**	**21,266.5**	**15,700.5**	**15,700.5**	**-184.8**	**-1.2 %**	**-184.8**	**-1.2 %**	**-5,566.0**	**-26.2 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	15,885.3	15,885.3	21,266.5	15,700.5	15,700.5	-184.8	-1.2 %	-184.8	-1.2 %	-5,566.0	-26.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	9,338.1	9,338.1	14,719.3	9,338.1	9,338.1	0.0		0.0		-5,381.2	-36.6 %	0.0
1003 G/F Match (UGF)	5,765.3	5,765.3	5,765.3	5,765.3	5,765.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	597.1	597.1	-184.8	-23.6 %	-184.8	-23.6 %	-184.8	-23.6 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	6,547.2	6,547.2	6,547.2	6,362.4	6,362.4	-184.8	-2.8 %	-184.8	-2.8 %	-184.8	-2.8 %	0.0
Federal Receipts (Fed)	9,338.1	9,338.1	14,719.3	9,338.1	9,338.1	0.0		0.0		-5,381.2	-36.6 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**888,931.4**	**888,931.4**	**1,001,280.3**	**857,208.5**	**857,208.5**	**-31,722.9**	**-3.6 %**	**-31,722.9**	**-3.6 %**	**-144,071.8**	**-14.4 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	26,975.0	26,975.0	26,975.0	26,890.0	26,890.0	-85.0	-0.3 %	-85.0	-0.3 %	-85.0	-0.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	861,956.4	861,956.4	974,305.3	830,318.5	830,318.5	-31,637.9	-3.7 %	-31,637.9	-3.7 %	-143,986.8	-14.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	544,409.5	544,409.5	676,758.4	544,367.0	544,367.0	-42.5		-42.5		-132,391.4	-19.6 %	0.0
1003 G/F Match (UGF)	251,377.1	251,377.1	251,377.1	251,377.1	251,377.1	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	86,590.6	86,590.6	66,590.6	54,910.2	54,910.2	-31,680.4	-36.6 %	-31,680.4	-36.6 %	-11,680.4	-17.5 %	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	1,556.3	1,556.3	1,556.3	1,556.3	1,556.3	0.0		0.0		0.0		0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	337,967.7	337,967.7	317,967.7	306,287.3	306,287.3	-31,680.4	-9.4 %	-31,680.4	-9.4 %	-11,680.4	-3.7 %	0.0
Designated General (DGF)	297.5	297.5	297.5	297.5	297.5	0.0		0.0		0.0		0.0
Other State Funds (Other)	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	544,409.5	544,409.5	676,758.4	544,367.0	544,367.0	-42.5		-42.5		-132,391.4	-19.6 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**558,964.9**	**558,964.9**	**561,873.7**	**554,112.8**	**554,112.8**	**-4,852.1**	**-0.9 %**	**-4,852.1**	**-0.9 %**	**-7,760.9**	**-1.4 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	558,964.9	558,964.9	561,873.7	554,112.8	554,112.8	-4,852.1	-0.9 %	-4,852.1	-0.9 %	-7,760.9	-1.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	285,815.0	285,815.0	288,723.8	285,815.0	285,815.0	0.0		0.0		-2,908.8	-1.0 %	0.0
1003 G/F Match (UGF)	208,350.3	208,350.3	208,350.3	208,350.3	208,350.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	58,879.1	58,879.1	-4,852.1	-7.6 %	-4,852.1	-7.6 %	-4,852.1	-7.6 %	0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	518.4	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	550.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	272,081.5	272,081.5	272,081.5	267,229.4	267,229.4	-4,852.1	-1.8 %	-4,852.1	-1.8 %	-4,852.1	-1.8 %	0.0
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	285,815.0	285,815.0	288,723.8	285,815.0	285,815.0	0.0		0.0		-2,908.8	-1.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**-688.4**	**-688.4**	**-688.4**	**<-999 %**	**-688.4**	**<-999 %**	**-688.4**	**<-999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	-688.4	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	0.0	0.0	0.0	-688.4	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	0.0	0.0	0.0	-688.4	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,463.4**	**1,488.0**	**1,332.1**	**1,010.2**	**1,010.2**	**-453.2**	**-31.0 %**	**-477.8**	**-32.1 %**	**-321.9**	**-24.2 %**	**0.0**
Objects of Expenditure												
Personal Services	1,202.7	1,227.3	1,116.9	795.0	795.0	-407.7	-33.9 %	-432.3	-35.2 %	-321.9	-28.8 %	0.0
Travel	58.7	58.7	45.4	45.4	45.4	-13.3	-22.7 %	-13.3	-22.7 %	0.0		0.0
Services	192.0	192.0	161.8	161.8	161.8	-30.2	-15.7 %	-30.2	-15.7 %	0.0		0.0
Commodities	10.0	10.0	8.0	8.0	8.0	-2.0	-20.0 %	-2.0	-20.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	749.8	761.1	605.2	396.3	396.3	-353.5	-47.1 %	-364.8	-47.9 %	-208.9	-34.5 %	0.0
1007 I/A Rcpts (Other)	713.6	726.9	726.9	613.9	613.9	-99.7	-14.0 %	-113.0	-15.5 %	-113.0	-15.5 %	0.0
Positions												
Perm Full Time	8	8	7	5	5	-3	-37.5 %	-3	-37.5 %	-2	-28.6 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	749.8	761.1	605.2	396.3	396.3	-353.5	-47.1 %	-364.8	-47.9 %	-208.9	-34.5 %	0.0
Other State Funds (Other)	713.6	726.9	726.9	613.9	613.9	-99.7	-14.0 %	-113.0	-15.5 %	-113.0	-15.5 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**596.5**	**606.9**	**558.3**	**558.3**	**558.3**	**-38.2**	**-6.4 %**	**-48.6**	**-8.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	529.6	540.0	491.4	491.4	491.4	-38.2	-7.2 %	-48.6	-9.0 %	0.0	0.0
Travel	6.3	6.3	6.3	6.3	6.3	0.0		0.0		0.0	0.0
Services	49.4	49.4	49.4	49.4	49.4	0.0		0.0		0.0	0.0
Commodities	11.2	11.2	11.2	11.2	11.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	596.5	606.9	558.3	558.3	558.3	-38.2	-6.4 %	-48.6	-8.0 %	0.0	0.0
Positions											
Perm Full Time	4	4	3	3	3	-1	-25.0 %	-1	-25.0 %	0	0
Perm Part Time	0	0	1	1	1	1	>999 %	1	>999 %	0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	596.5	606.9	558.3	558.3	558.3	-38.2	-6.4 %	-48.6	-8.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,798.6**	**3,862.1**	**3,772.3**	**3,772.3**	**3,772.3**	**-26.3**	**-0.7 %**	**-89.8**	**-2.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,142.8	3,206.3	3,164.2	3,164.2	3,164.2	21.4	0.7 %	-42.1	-1.3 %	0.0	0.0
Travel	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0	0.0
Services	571.1	571.1	533.4	533.4	533.4	-37.7	-6.6 %	-37.7	-6.6 %	0.0	0.0
Commodities	56.7	56.7	51.7	51.7	51.7	-5.0	-8.8 %	-5.0	-8.8 %	0.0	0.0
Capital Outlay	10.0	10.0	5.0	5.0	5.0	-5.0	-50.0 %	-5.0	-50.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,452.5	2,496.8	2,496.8	2,496.8	2,496.8	44.3	1.8 %	0.0		0.0	0.0
1003 G/F Match (UGF)	215.2	218.9	129.1	129.1	129.1	-86.1	-40.0 %	-89.8	-41.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,130.9	1,146.4	1,146.4	1,146.4	1,146.4	15.5	1.4 %	0.0		0.0	0.0
Positions											
Perm Full Time	34	34	33	33	33	-1	-2.9 %	-1	-2.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	215.2	218.9	129.1	129.1	129.1	-86.1	-40.0 %	-89.8	-41.0 %	0.0	0.0
Other State Funds (Other)	1,130.9	1,146.4	1,146.4	1,146.4	1,146.4	15.5	1.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	2,452.5	2,496.8	2,496.8	2,496.8	2,496.8	44.3	1.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**277.9**	**281.6**	**259.1**	**259.1**	**259.1**	**-18.8**	**-6.8 %**	**-22.5**	**-8.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	197.6	201.3	201.3	201.3	201.3	3.7	1.9 %	0.0		0.0	0.0
Travel	2.0	2.0	1.0	1.0	1.0	-1.0	-50.0 %	-1.0	-50.0 %	0.0	0.0
Services	77.8	77.8	56.3	56.3	56.3	-21.5	-27.6 %	-21.5	-27.6 %	0.0	0.0
Commodities	0.5	0.5	0.5	0.5	0.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	277.9	281.6	259.1	259.1	259.1	-18.8	-6.8 %	-22.5	-8.0 %	0.0	0.0
Positions											
Perm Full Time	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	277.9	281.6	259.1	259.1	259.1	-18.8	-6.8 %	-22.5	-8.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,892.8**	**3,892.8**	**3,581.4**	**3,581.4**	**3,581.4**	**-311.4**	**-8.0 %**	**-311.4**	**-8.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	3,892.8	3,892.8	3,581.4	3,581.4	3,581.4	-311.4	-8.0 %	-311.4	-8.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	3,892.8	3,892.8	3,581.4	3,581.4	3,581.4	-311.4	-8.0 %	-311.4	-8.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	3,892.8	3,892.8	3,581.4	3,581.4	3,581.4	-311.4	-8.0 %	-311.4	-8.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,958.2**	**8,049.1**	**7,907.4**	**7,907.4**	**7,907.4**	**-50.8**	**-0.6 %**	**-141.7**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,170.9	4,261.8	4,154.1	4,154.1	4,154.1	-16.8	-0.4 %	-107.7	-2.5 %	0.0	0.0
Travel	50.7	50.7	50.7	50.7	50.7	0.0		0.0		0.0	0.0
Services	3,673.6	3,673.6	3,646.7	3,646.7	3,646.7	-26.9	-0.7 %	-26.9	-0.7 %	0.0	0.0
Commodities	43.0	43.0	35.9	35.9	35.9	-7.1	-16.5 %	-7.1	-16.5 %	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	5,557.1	5,615.0	5,615.0	5,615.0	5,615.0	57.9	1.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	526.7	532.8	391.1	391.1	391.1	-135.6	-25.7 %	-141.7	-26.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,874.4	1,901.3	1,901.3	1,901.3	1,901.3	26.9	1.4 %	0.0		0.0	0.0
Positions											
Perm Full Time	32	32	31	31	31	-1	-3.1 %	-1	-3.1 %	0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	526.7	532.8	391.1	391.1	391.1	-135.6	-25.7 %	-141.7	-26.6 %	0.0	0.0
Other State Funds (Other)	1,874.4	1,901.3	1,901.3	1,901.3	1,901.3	26.9	1.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	5,557.1	5,615.0	5,615.0	5,615.0	5,615.0	57.9	1.0 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,823.0**	**4,904.2**	**4,785.2**	**4,785.2**	**4,785.2**	**-37.8**	**-0.8 %**	**-119.0**	**-2.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,862.7	3,943.9	3,853.9	3,853.9	3,853.9	-8.8	-0.2 %	-90.0	-2.3 %	0.0	0.0
Travel	61.9	61.9	61.9	61.9	61.9	0.0		0.0		0.0	0.0
Services	825.6	825.6	796.6	796.6	796.6	-29.0	-3.5 %	-29.0	-3.5 %	0.0	0.0
Commodities	57.8	57.8	57.8	57.8	57.8	0.0		0.0		0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,550.4	1,579.2	1,579.2	1,579.2	1,579.2	28.8	1.9 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,458.4	1,487.0	1,368.0	1,368.0	1,368.0	-90.4	-6.2 %	-119.0	-8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,577.1	1,600.5	1,600.5	1,600.5	1,600.5	23.4	1.5 %	0.0		0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	110.2	0.0		0.0		0.0	0.0
1157 Wrkrs Safe (DGF)	126.9	127.3	127.3	127.3	127.3	0.4	0.3 %	0.0		0.0	0.0
Positions											
Perm Full Time	37	37	36	36	36	-1	-2.7 %	-1	-2.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,458.4	1,487.0	1,368.0	1,368.0	1,368.0	-90.4	-6.2 %	-119.0	-8.0 %	0.0	0.0
Designated General (DGF)	126.9	127.3	127.3	127.3	127.3	0.4	0.3 %	0.0		0.0	0.0
Other State Funds (Other)	1,687.3	1,710.7	1,710.7	1,710.7	1,710.7	23.4	1.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,550.4	1,579.2	1,579.2	1,579.2	1,579.2	28.8	1.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,741.1**	**5,825.2**	**5,821.9**	**5,821.9**	**5,821.9**	**80.8**	**1.4 %**	**-3.3**	**-0.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,548.5	4,640.6	4,640.6	4,640.6	4,640.6	92.1	2.0 %	0.0		0.0	0.0
Travel	118.8	110.8	110.8	110.8	110.8	-8.0	-6.7 %	0.0		0.0	0.0
Services	857.5	857.5	854.2	854.2	854.2	-3.3	-0.4 %	-3.3	-0.4 %	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	151.1	0.0		0.0		0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	14.4	0.0		0.0		0.0	0.0
Grants, Benefits	50.8	50.8	50.8	50.8	50.8	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	3.3	3.3	0.0	0.0	0.0	-3.3	-100.0 %	-3.3	-100.0 %	0.0	0.0
1157 Wrkrs Safe (DGF)	5,737.8	5,821.9	5,821.9	5,821.9	5,821.9	84.1	1.5 %	0.0		0.0	0.0
Positions											
Perm Full Time	50	50	50	50	50	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	3.3	3.3	0.0	0.0	0.0	-3.3	-100.0 %	-3.3	-100.0 %	0.0	0.0
Designated General (DGF)	5,737.8	5,821.9	5,821.9	5,821.9	5,821.9	84.1	1.5 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**584.6**	**589.6**	**439.6**	**0.0**	**0.0**	**-584.6**	**-100.0 %**	**-589.6**	**-100.0 %**	**-439.6**	**-100.0 %**	**0.0**
Objects of Expenditure												
Personal Services	315.6	320.6	286.1	0.0	0.0	-315.6	-100.0 %	-320.6	-100.0 %	-286.1	-100.0 %	0.0
Travel	18.7	18.7	18.7	0.0	0.0	-18.7	-100.0 %	-18.7	-100.0 %	-18.7	-100.0 %	0.0
Services	245.3	245.3	129.8	0.0	0.0	-245.3	-100.0 %	-245.3	-100.0 %	-129.8	-100.0 %	0.0
Commodities	5.0	5.0	5.0	0.0	0.0	-5.0	-100.0 %	-5.0	-100.0 %	-5.0	-100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1157 Wrkrs Safe (DGF)	584.6	589.6	439.6	0.0	0.0	-584.6	-100.0 %	-589.6	-100.0 %	-439.6	-100.0 %	0.0
Positions												
Perm Full Time	3	3	2	0	0	-3	-100.0 %	-3	-100.0 %	-2	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Designated General (DGF)	584.6	589.6	439.6	0.0	0.0	-584.6	-100.0 %	-589.6	-100.0 %	-439.6	-100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**772.6**	**774.5**	**774.5**	**774.5**	**774.5**	**1.9**	**0.2 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	89.5	91.4	91.4	91.4	91.4	1.9	2.1 %	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	275.9	275.9	275.9	275.9	275.9	0.0		0.0	0.0	0.0
Commodities	7.2	7.2	7.2	7.2	7.2	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	400.0	400.0	400.0	400.0	400.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1203 WCBenGF (DGF)	772.6	774.5	774.5	774.5	774.5	1.9	0.2 %	0.0	0.0	0.0
Positions										
Perm Full Time	1	1	1	1	1	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Designated General (DGF)	772.6	774.5	774.5	774.5	774.5	1.9	0.2 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,008.1**	**4,012.5**	**4,012.5**	**4,012.5**	**4,012.5**	**4.4**	**0.1 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	215.3	219.7	219.7	219.7	219.7	4.4	2.0 %	0.0	0.0	0.0
Travel	1.5	1.5	1.5	1.5	1.5	0.0		0.0	0.0	0.0
Services	42.9	42.9	42.9	42.9	42.9	0.0		0.0	0.0	0.0
Commodities	4.4	4.4	4.4	4.4	4.4	0.0		0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1031 Sec Injury (DGF)	4,008.1	4,012.5	4,012.5	4,012.5	4,012.5	4.4	0.1 %	0.0	0.0	0.0
Positions										
Perm Full Time	2	2	2	2	2	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Designated General (DGF)	4,008.1	4,012.5	4,012.5	4,012.5	4,012.5	4.4	0.1 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,652.3**	**1,657.2**	**1,657.2**	**1,657.2**	**1,657.2**	**4.9**	**0.3 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	245.7	250.6	250.6	250.6	250.6	4.9	2.0 %	0.0	0.0	0.0
Travel	16.8	16.8	16.8	16.8	16.8	0.0		0.0	0.0	0.0
Services	172.4	172.4	172.4	172.4	172.4	0.0		0.0	0.0	0.0
Commodities	17.4	17.4	17.4	17.4	17.4	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,657.2	1,657.2	1,657.2	4.9	0.3 %	0.0	0.0	0.0
Positions										
Perm Full Time	2	2	2	2	2	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Designated General (DGF)	1,652.3	1,657.2	1,657.2	1,657.2	1,657.2	4.9	0.3 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,512.3**	**2,553.3**	**2,399.4**	**2,399.4**	**2,399.4**	**-112.9**	**-4.5 %**	**-153.9**	**-6.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,014.0	2,055.0	2,017.0	2,017.0	2,017.0	3.0	0.1 %	-38.0	-1.8 %	0.0	0.0
Travel	38.4	38.4	28.0	28.0	28.0	-10.4	-27.1 %	-10.4	-27.1 %	0.0	0.0
Services	439.4	439.4	339.4	339.4	339.4	-100.0	-22.8 %	-100.0	-22.8 %	0.0	0.0
Commodities	20.5	20.5	15.0	15.0	15.0	-5.5	-26.8 %	-5.5	-26.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,893.7	1,923.6	1,769.7	1,769.7	1,769.7	-124.0	-6.5 %	-153.9	-8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	618.6	629.7	629.7	629.7	629.7	11.1	1.8 %	0.0		0.0	0.0
Positions											
Perm Full Time	22	22	21	21	21	-1	-4.5 %	-1	-4.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,893.7	1,923.6	1,769.7	1,769.7	1,769.7	-124.0	-6.5 %	-153.9	-8.0 %	0.0	0.0
Other State Funds (Other)	618.6	629.7	629.7	629.7	629.7	11.1	1.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,952.8**	**2,983.4**	**2,982.1**	**2,982.1**	**2,982.1**	**29.3**	**1.0 %**	**-1.3**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,315.3	2,345.9	2,345.9	2,345.9	2,345.9	30.6	1.3 %	0.0		0.0	0.0
Travel	160.0	160.0	160.0	160.0	160.0	0.0		0.0		0.0	0.0
Services	452.5	452.5	451.2	451.2	451.2	-1.3	-0.3 %	-1.3	-0.3 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1.3	1.3	0.0	0.0	0.0	-1.3	-100.0 %	-1.3	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	124.8	126.5	126.5	126.5	126.5	1.7	1.4 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	710.9	718.8	718.8	718.8	718.8	7.9	1.1 %	0.0		0.0	0.0
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,136.8	2,136.8	2,136.8	21.0	1.0 %	0.0		0.0	0.0
Positions											
Perm Full Time	21	21	21	21	21	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1.3	1.3	0.0	0.0	0.0	-1.3	-100.0 %	-1.3	-100.0 %	0.0	0.0
Designated General (DGF)	2,240.6	2,263.3	2,263.3	2,263.3	2,263.3	22.7	1.0 %	0.0		0.0	0.0
Other State Funds (Other)	710.9	718.8	718.8	718.8	718.8	7.9	1.1 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,911.9**	**5,963.2**	**5,954.3**	**5,654.3**	**5,654.3**	**-257.6**	**-4.4 %**	**-308.9**	**-5.2 %**	**-300.0**	**-5.0 %**	**0.0**
Objects of Expenditure												
Personal Services	3,632.2	3,675.6	3,675.6	3,675.6	3,675.6	43.4	1.2 %	0.0		0.0		0.0
Travel	285.4	285.4	285.4	285.4	285.4	0.0		0.0		0.0		0.0
Services	1,844.3	1,852.2	1,843.3	1,543.3	1,543.3	-301.0	-16.3 %	-308.9	-16.7 %	-300.0	-16.3 %	0.0
Commodities	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	2,414.5	2,433.6	2,433.6	2,433.6	2,433.6	19.1	0.8 %	0.0		0.0		0.0
1003 G/F Match (UGF)	1,970.3	1,983.7	1,824.8	1,085.2	1,085.2	-885.1	-44.9 %	-898.5	-45.3 %	-739.6	-40.5 %	0.0
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0		0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	12.6	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	312.4	314.9	314.9	314.9	314.9	2.5	0.8 %	0.0		0.0		0.0
1157 Wrkrs Safe (DGF)	1,199.1	1,215.4	1,365.4	1,805.0	1,805.0	605.9	50.5 %	589.6	48.5 %	439.6	32.2 %	0.0
Positions												
Perm Full Time	38	38	38	38	38	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,973.3	1,986.7	1,827.8	1,088.2	1,088.2	-885.1	-44.9 %	-898.5	-45.2 %	-739.6	-40.5 %	0.0
Designated General (DGF)	1,211.7	1,228.0	1,378.0	1,817.6	1,817.6	605.9	50.0 %	589.6	48.0 %	439.6	31.9 %	0.0
Other State Funds (Other)	312.4	314.9	314.9	314.9	314.9	2.5	0.8 %	0.0		0.0		0.0
Federal Receipts (Fed)	2,414.5	2,433.6	2,433.6	2,433.6	2,433.6	19.1	0.8 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**125.8**	**125.8**	**160.8**	**160.8**	**160.8**	**35.0**	**27.8 %**	**35.0**	**27.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
Services	75.8	75.8	110.8	110.8	110.8	35.0	46.2 %	35.0	46.2 %	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1108 Stat Desig (Other)	125.8	125.8	160.8	160.8	160.8	35.0	27.8 %	35.0	27.8 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	125.8	125.8	160.8	160.8	160.8	35.0	27.8 %	35.0	27.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Employment and Training Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**26,415.6**	**26,512.8**	**23,484.0**	**23,484.0**	**23,484.0**	**-2,931.6**	**-11.1 %**	**-3,028.8**	**-11.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	13,881.6	14,167.8	13,077.8	13,077.8	13,077.8	-803.8	-5.8 %	-1,090.0	-7.7 %	0.0	0.0
Travel	190.8	190.8	190.8	190.8	190.8	0.0		0.0		0.0	0.0
Services	5,936.7	5,747.7	5,125.0	5,125.0	5,125.0	-811.7	-13.7 %	-622.7	-10.8 %	0.0	0.0
Commodities	259.7	259.7	259.7	259.7	259.7	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	6,146.8	6,146.8	4,830.7	4,830.7	4,830.7	-1,316.1	-21.4 %	-1,316.1	-21.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	16,479.8	16,681.2	14,981.2	14,981.2	14,981.2	-1,498.6	-9.1 %	-1,700.0	-10.2 %	0.0	0.0
1003 G/F Match (UGF)	50.9	50.9	46.8	46.8	46.8	-4.1	-8.1 %	-4.1	-8.1 %	0.0	0.0
1004 Gen Fund (UGF)	306.5	309.5	284.8	284.8	284.8	-21.7	-7.1 %	-24.7	-8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	8,560.1	8,632.7	7,332.7	7,332.7	7,332.7	-1,227.4	-14.3 %	-1,300.0	-15.1 %	0.0	0.0
1049 Trng Bldg (DGF)	978.3	798.5	798.5	798.5	798.5	-179.8	-18.4 %	0.0		0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	151	151	138	138	138	-13	-8.6 %	-13	-8.6 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	357.4	360.4	331.6	331.6	331.6	-25.8	-7.2 %	-28.8	-8.0 %	0.0	0.0
Designated General (DGF)	978.3	798.5	798.5	798.5	798.5	-179.8	-18.4 %	0.0		0.0	0.0
Other State Funds (Other)	8,600.1	8,672.7	7,372.7	7,372.7	7,372.7	-1,227.4	-14.3 %	-1,300.0	-15.0 %	0.0	0.0
Federal Receipts (Fed)	16,479.8	16,681.2	14,981.2	14,981.2	14,981.2	-1,498.6	-9.1 %	-1,700.0	-10.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Unemployment Insurance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**28,351.8**	**28,741.4**	**28,739.4**	**28,739.4**	**28,739.4**	**387.6**	**1.4 %**	**-2.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	18,950.1	19,339.7	19,339.7	19,339.7	19,339.7	389.6	2.1 %	0.0		0.0	0.0
Travel	235.0	235.0	235.0	235.0	235.0	0.0		0.0		0.0	0.0
Services	8,476.9	8,476.9	8,474.9	8,474.9	8,474.9	-2.0		-2.0		0.0	0.0
Commodities	352.3	352.3	352.3	352.3	352.3	0.0		0.0		0.0	0.0
Capital Outlay	337.5	337.5	337.5	337.5	337.5	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	27,201.9	27,576.2	27,576.2	27,576.2	27,576.2	374.3	1.4 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	47.6	47.7	47.7	47.7	47.7	0.1	0.2 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	299.0	302.2	302.2	302.2	302.2	3.2	1.1 %	0.0		0.0	0.0
1054 STEP (DGF)	404.5	410.5	410.5	410.5	410.5	6.0	1.5 %	0.0		0.0	0.0
1151 VoTech Ed (DGF)	398.8	404.8	402.8	402.8	402.8	4.0	1.0 %	-2.0	-0.5 %	0.0	0.0
Positions											
Perm Full Time	168	168	168	168	168	0		0		0	0
Perm Part Time	47	47	47	47	47	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	850.9	863.0	861.0	861.0	861.0	10.1	1.2 %	-2.0	-0.2 %	0.0	0.0
Other State Funds (Other)	299.0	302.2	302.2	302.2	302.2	3.2	1.1 %	0.0		0.0	0.0
Federal Receipts (Fed)	27,201.9	27,576.2	27,576.2	27,576.2	27,576.2	374.3	1.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Adult Basic Education

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**3,412.2**	**3,419.7**	**3,247.2**	**3,222.2**	**3,222.2**	**-190.0**	**-5.6 %**	**-197.5**	**-5.8 %**	**-25.0**	**-0.8 %**	**0.0**
Objects of Expenditure												
Personal Services	362.8	370.3	370.3	370.3	370.3	7.5	2.1 %	0.0		0.0		0.0
Travel	16.8	16.8	16.8	16.8	16.8	0.0		0.0		0.0		0.0
Services	150.1	150.1	150.1	125.1	125.1	-25.0	-16.7 %	-25.0	-16.7 %	-25.0	-16.7 %	0.0
Commodities	31.8	31.8	31.8	31.8	31.8	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	2,850.7	2,850.7	2,678.2	2,678.2	2,678.2	-172.5	-6.1 %	-172.5	-6.1 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,261.9	1,263.4	1,263.4	1,263.4	1,263.4	1.5	0.1 %	0.0		0.0		0.0
1003 G/F Match (UGF)	2,150.3	2,156.3	1,983.8	1,958.8	1,958.8	-191.5	-8.9 %	-197.5	-9.2 %	-25.0	-1.3 %	0.0
Positions												
Perm Full Time	3	3	3	3	3	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,150.3	2,156.3	1,983.8	1,958.8	1,958.8	-191.5	-8.9 %	-197.5	-9.2 %	-25.0	-1.3 %	0.0
Federal Receipts (Fed)	1,261.9	1,263.4	1,263.4	1,263.4	1,263.4	1.5	0.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Workforce Investment Board

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**675.9**	**654.4**	**654.4**	**654.4**	**654.4**	**-21.5**	**-3.2 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	467.7	477.6	477.6	477.6	477.6	9.9	2.1 %	0.0	0.0	0.0
Travel	34.0	34.0	34.0	34.0	34.0	0.0		0.0	0.0	0.0
Services	121.3	116.4	116.4	116.4	116.4	-4.9	-4.0 %	0.0	0.0	0.0
Commodities	26.9	26.4	26.4	26.4	26.4	-0.5	-1.9 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	26.0	0.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	644.5	654.4	654.4	654.4	654.4	9.9	1.5 %	0.0	0.0	0.0
Positions										
Perm Full Time	5	5	5	5	5	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0	0.0	0.0
Other State Funds (Other)	644.5	654.4	654.4	654.4	654.4	9.9	1.5 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Business Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**28,470.6**	**26,501.7**	**26,451.3**	**25,524.5**	**25,524.5**	**-2,946.1**	**-10.3 %**	**-977.2**	**-3.7 %**	**-926.8**	**-3.5 %**	**0.0**
Objects of Expenditure												
Personal Services	2,736.3	2,792.9	2,713.6	2,713.6	2,713.6	-22.7	-0.8 %	-79.3	-2.8 %	0.0		0.0
Travel	120.0	120.0	120.0	120.0	120.0	0.0		0.0		0.0		0.0
Services	2,046.3	2,046.3	2,030.5	2,030.5	2,030.5	-15.8	-0.8 %	-15.8	-0.8 %	0.0		0.0
Commodities	29.2	29.2	29.2	29.2	29.2	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	23,538.8	21,513.3	21,558.0	20,631.2	20,631.2	-2,907.6	-12.4 %	-882.1	-4.1 %	-926.8	-4.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	16,806.3	16,835.7	16,835.7	16,835.7	16,835.7	29.4	0.2 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,566.8	1,175.7	1,081.6	154.8	154.8	-2,412.0	-94.0 %	-1,020.9	-86.8 %	-926.8	-85.7 %	0.0
1007 I/A Rcpts (Other)	510.6	511.9	511.9	511.9	511.9	1.3	0.3 %	0.0		0.0		0.0
1054 STEP (DGF)	7,869.0	7,883.6	7,883.6	7,883.6	7,883.6	14.6	0.2 %	0.0		0.0		0.0
1151 VoTech Ed (DGF)	717.9	94.8	138.5	138.5	138.5	-579.4	-80.7 %	43.7	46.1 %	0.0		0.0
Positions												
Perm Full Time	26	26	25	25	25	-1	-3.8 %	-1	-3.8 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,566.8	1,175.7	1,081.6	154.8	154.8	-2,412.0	-94.0 %	-1,020.9	-86.8 %	-926.8	-85.7 %	0.0
Designated General (DGF)	8,586.9	7,978.4	8,022.1	8,022.1	8,022.1	-564.8	-6.6 %	43.7	0.5 %	0.0		0.0
Other State Funds (Other)	510.6	511.9	511.9	511.9	511.9	1.3	0.3 %	0.0		0.0		0.0
Federal Receipts (Fed)	16,806.3	16,835.7	16,835.7	16,835.7	16,835.7	29.4	0.2 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,645.4**	**1,645.4**	**1,678.0**	**1,126.0**	**1,126.0**	**-519.4**	**-31.6 %**	**-519.4**	**-31.6 %**	**-552.0**	**-32.9 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,645.4	1,645.4	1,678.0	1,126.0	1,126.0	-519.4	-31.6 %	-519.4	-31.6 %	-552.0	-32.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	600.0	600.0	552.0	0.0	0.0	-600.0	-100.0 %	-600.0	-100.0 %	-552.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	1,045.4	1,045.4	1,126.0	1,126.0	1,126.0	80.6	7.7 %	80.6	7.7 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	600.0	600.0	552.0	0.0	0.0	-600.0	-100.0 %	-600.0	-100.0 %	-552.0	-100.0 %	0.0
Designated General (DGF)	1,045.4	1,045.4	1,126.0	1,126.0	1,126.0	80.6	7.7 %	80.6	7.7 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**543.5**	**543.5**	**554.7**	**375.3**	**375.3**	**-168.2**	**-30.9 %**	**-168.2**	**-30.9 %**	**-179.4**	**-32.3 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	543.5	543.5	554.7	375.3	375.3	-168.2	-30.9 %	-168.2	-30.9 %	-179.4	-32.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	195.0	195.0	179.4	0.0	0.0	-195.0	-100.0 %	-195.0	-100.0 %	-179.4	-100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	348.5	375.3	375.3	375.3	26.8	7.7 %	26.8	7.7 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	195.0	195.0	179.4	0.0	0.0	-195.0	-100.0 %	-195.0	-100.0 %	-179.4	-100.0 %	0.0
Designated General (DGF)	348.5	348.5	375.3	375.3	375.3	26.8	7.7 %	26.8	7.7 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,045.4**	**1,045.4**	**1,126.0**	**1,126.0**	**1,126.0**	**80.6**	**7.7 %**	**80.6**	**7.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,045.4	1,045.4	1,126.0	1,126.0	1,126.0	80.6	7.7 %	80.6	7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1151 VoTech Ed (DGF)	1,045.4	1,045.4	1,126.0	1,126.0	1,126.0	80.6	7.7 %	80.6	7.7 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	1,045.4	1,045.4	1,126.0	1,126.0	1,126.0	80.6	7.7 %	80.6	7.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**748.5**	**748.5**	**743.3**	**375.3**	**375.3**	**-373.2**	**-49.9 %**	**-373.2**	**-49.9 %**	**-368.0**	**-49.5 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	748.5	748.5	743.3	375.3	375.3	-373.2	-49.9 %	-373.2	-49.9 %	-368.0	-49.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	400.0	400.0	368.0	0.0	0.0	-400.0	-100.0 %	-400.0	-100.0 %	-368.0	-100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	348.5	375.3	375.3	375.3	26.8	7.7 %	26.8	7.7 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	400.0	400.0	368.0	0.0	0.0	-400.0	-100.0 %	-400.0	-100.0 %	-368.0	-100.0 %	0.0
Designated General (DGF)	348.5	348.5	375.3	375.3	375.3	26.8	7.7 %	26.8	7.7 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Partners for Progress in Delta, Inc.

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**348.5**	**348.5**	**375.3**	**375.3**	**375.3**	**26.8**	**7.7 %**	**26.8**	**7.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	348.5	348.5	375.3	375.3	375.3	26.8	7.7 %	26.8	7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1151 VoTech Ed (DGF)	348.5	348.5	375.3	375.3	375.3	26.8	7.7 %	26.8	7.7 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	348.5	348.5	375.3	375.3	375.3	26.8	7.7 %	26.8	7.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Amundsen Educational Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	232.3	232.3	250.2	250.2	250.2	17.9	7.7 %	17.9	7.7 %	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	232.3	232.3	250.2	250.2	250.2	17.9	7.7 %	17.9	7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1151 VoTech Ed (DGF)	232.3	232.3	250.2	250.2	250.2	17.9	7.7 %	17.9	7.7 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	232.3	232.3	250.2	250.2	250.2	17.9	7.7 %	17.9	7.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Ilisagvik College

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**625.5**	**625.5**	**625.5**	**625.5**	**625.5**	**>999 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	625.5	625.5	625.5	625.5	625.5	>999 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1151 VoTech Ed (DGF)	0.0	625.5	625.5	625.5	625.5	625.5	>999 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Designated General (DGF)	0.0	625.5	625.5	625.5	625.5	625.5	>999 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Construction Academy Training

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**3,400.0**	**3,400.0**	**3,128.0**	**0.0**	**0.0**	**-3,400.0**	**-100.0 %**	**-3,400.0**	**-100.0 %**	**-3,128.0**	**-100.0 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	70.0	70.0	70.0	0.0	0.0	-70.0	-100.0 %	-70.0	-100.0 %	-70.0	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	3,330.0	3,330.0	3,058.0	0.0	0.0	-3,330.0	-100.0 %	-3,330.0	-100.0 %	-3,058.0	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	3,400.0	3,400.0	3,128.0	0.0	0.0	-3,400.0	-100.0 %	-3,400.0	-100.0 %	-3,128.0	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,400.0	3,400.0	3,128.0	0.0	0.0	-3,400.0	-100.0 %	-3,400.0	-100.0 %	-3,128.0	-100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Rural Apprenticeship Outreach Operations Program Grant

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**150.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-150.0**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1054 STEP (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,274.1**	**1,293.9**	**1,290.0**	**1,290.0**	**1,290.0**	**15.9**	**1.2 %**	**-3.9**	**-0.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	957.5	977.3	977.3	977.3	977.3	19.8	2.1 %	0.0		0.0	0.0
Travel	48.6	48.6	48.6	48.6	48.6	0.0		0.0		0.0	0.0
Services	202.0	202.0	198.1	198.1	198.1	-3.9	-1.9 %	-3.9	-1.9 %	0.0	0.0
Commodities	66.0	66.0	66.0	66.0	66.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,235.2	1,255.0	1,255.0	1,255.0	1,255.0	19.8	1.6 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	0.0	0.0	0.0	-3.9	-100.0 %	-3.9	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	8	8	8	8	8	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	3.9	3.9	0.0	0.0	0.0	-3.9	-100.0 %	-3.9	-100.0 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	1,235.2	1,255.0	1,255.0	1,255.0	1,255.0	19.8	1.6 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**17,356.4**	**17,543.9**	**17,343.9**	**17,343.9**	**17,343.9**	**-12.5**	**-0.1 %**	**-200.0**	**-1.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	8,814.1	9,001.6	9,001.6	9,001.6	9,001.6	187.5	2.1 %	0.0		0.0	0.0
Travel	239.3	239.3	194.0	194.0	194.0	-45.3	-18.9 %	-45.3	-18.9 %	0.0	0.0
Services	1,715.7	1,715.7	1,691.0	1,691.0	1,691.0	-24.7	-1.4 %	-24.7	-1.4 %	0.0	0.0
Commodities	259.0	259.0	159.0	159.0	159.0	-100.0	-38.6 %	-100.0	-38.6 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
Grants, Benefits	6,318.3	6,318.3	6,288.3	6,288.3	6,288.3	-30.0	-0.5 %	-30.0	-0.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	12,510.9	12,639.9	12,539.9	12,539.9	12,539.9	29.0	0.2 %	-100.0	-0.8 %	0.0	0.0
1003 G/F Match (UGF)	4,515.5	4,574.0	4,474.0	4,474.0	4,474.0	-41.5	-0.9 %	-100.0	-2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
1117 VocRehab F (Other)	325.0	325.0	200.0	200.0	200.0	-125.0	-38.5 %	-125.0	-38.5 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0	0.0
Positions											
Perm Full Time	89	89	89	89	89	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,515.5	4,574.0	4,474.0	4,474.0	4,474.0	-41.5	-0.9 %	-100.0	-2.2 %	0.0	0.0
Designated General (DGF)	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0	0.0
Other State Funds (Other)	330.0	330.0	205.0	205.0	205.0	-125.0	-37.9 %	-125.0	-37.9 %	0.0	0.0
Federal Receipts (Fed)	12,510.9	12,639.9	12,539.9	12,539.9	12,539.9	29.0	0.2 %	-100.0	-0.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,811.2**	**1,811.7**	**1,647.6**	**1,647.6**	**1,647.6**	**-163.6**	**-9.0 %**	**-164.1**	**-9.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	25.1	25.6	25.8	25.8	25.8	0.7	2.8 %	0.2	0.8 %	0.0	0.0
Travel	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0	0.0
Services	11.7	11.7	11.5	11.5	11.5	-0.2	-1.7 %	-0.2	-1.7 %	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,762.0	1,762.0	1,597.9	1,597.9	1,597.9	-164.1	-9.3 %	-164.1	-9.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	573.1	573.5	573.5	573.5	573.5	0.4	0.1 %	0.0		0.0	0.0
1003 G/F Match (UGF)	58.5	58.6	58.6	58.6	58.6	0.1	0.2 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,179.6	1,179.6	1,015.5	1,015.5	1,015.5	-164.1	-13.9 %	-164.1	-13.9 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,238.1	1,238.2	1,074.1	1,074.1	1,074.1	-164.0	-13.2 %	-164.1	-13.3 %	0.0	0.0
Federal Receipts (Fed)	573.1	573.5	573.5	573.5	573.5	0.4	0.1 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,209.0**	**5,254.7**	**5,252.8**	**5,252.8**	**5,252.8**	**43.8**	**0.8 %**	**-1.9**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,212.0	2,257.7	2,313.7	2,313.7	2,313.7	101.7	4.6 %	56.0	2.5 %	0.0	0.0
Travel	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	0.0
Services	1,115.4	1,115.4	1,057.5	1,057.5	1,057.5	-57.9	-5.2 %	-57.9	-5.2 %	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	42.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,810.7	1,810.7	1,810.7	1,810.7	1,810.7	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	4,912.1	4,955.0	4,955.0	4,955.0	4,955.0	42.9	0.9 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	0.0	0.0	0.0	-1.9	-100.0 %	-1.9	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	295.0	297.8	297.8	297.8	297.8	2.8	0.9 %	0.0		0.0	0.0
Positions											
Perm Full Time	25	25	25	25	25	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1.9	1.9	0.0	0.0	0.0	-1.9	-100.0 %	-1.9	-100.0 %	0.0	0.0
Other State Funds (Other)	295.0	297.8	297.8	297.8	297.8	2.8	0.9 %	0.0		0.0	0.0
Federal Receipts (Fed)	4,912.1	4,955.0	4,955.0	4,955.0	4,955.0	42.9	0.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,338.1**	**1,338.3**	**1,244.9**	**1,244.9**	**1,244.9**	**-93.2**	**-7.0 %**	**-93.4**	**-7.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	9.2	9.4	9.5	9.5	9.5	0.3	3.3 %	0.1	1.1 %	0.0	0.0
Travel	9.1	9.1	9.1	9.1	9.1	0.0		0.0		0.0	0.0
Services	33.3	33.3	33.2	33.2	33.2	-0.1	-0.3 %	-0.1	-0.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,286.5	1,286.5	1,068.1	1,068.1	1,068.1	-218.4	-17.0 %	-218.4	-17.0 %	0.0	0.0
Miscellaneous	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,023.7	1,023.9	1,023.9	1,023.9	1,023.9	0.2		0.0		0.0	0.0
1004 Gen Fund (UGF)	118.4	118.4	0.0	0.0	0.0	-118.4	-100.0 %	-118.4	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	96.0	96.0	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	218.4	218.4	0.0	0.0	0.0	-218.4	-100.0 %	-218.4	-100.0 %	0.0	0.0
Other State Funds (Other)	96.0	96.0	221.0	221.0	221.0	125.0	130.2 %	125.0	130.2 %	0.0	0.0
Federal Receipts (Fed)	1,023.7	1,023.9	1,023.9	1,023.9	1,023.9	0.2		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**13,947.2**	**13,685.2**	**13,444.1**	**13,444.1**	**13,444.1**	**-503.1**	**-3.6 %**	**-241.1**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	7,833.7	7,661.4	7,333.1	7,333.1	7,333.1	-500.6	-6.4 %	-328.3	-4.3 %	0.0	0.0
Travel	72.9	72.9	72.9	72.9	72.9	0.0		0.0		0.0	0.0
Services	3,207.1	3,150.4	3,237.6	3,237.6	3,237.6	30.5	1.0 %	87.2	2.8 %	0.0	0.0
Commodities	1,131.3	1,098.3	1,098.3	1,098.3	1,098.3	-33.0	-2.9 %	0.0		0.0	0.0
Capital Outlay	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,677.2	1,677.2	1,677.2	1,677.2	1,677.2	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,258.2	1,258.2	1,258.2	1,258.2	1,258.2	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	6,180.4	5,986.6	5,507.7	5,507.7	5,507.7	-672.7	-10.9 %	-478.9	-8.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,603.7	2,504.1	2,614.1	2,614.1	2,614.1	10.4	0.4 %	110.0	4.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,029.1	1,033.3	1,033.3	1,033.3	1,033.3	4.2	0.4 %	0.0		0.0	0.0
1108 Stat Desig (Other)	901.3	903.9	903.9	903.9	903.9	2.6	0.3 %	0.0		0.0	0.0
1151 VoTech Ed (DGF)	1,974.5	1,999.1	2,126.9	2,126.9	2,126.9	152.4	7.7 %	127.8	6.4 %	0.0	0.0
Positions											
Perm Full Time	61	61	60	60	60	-1	-1.6 %	-1	-1.6 %	0	0
Perm Part Time	18	18	18	18	18	0		0		0	0
Temporary	4	4	4	4	4	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	6,180.4	5,986.6	5,507.7	5,507.7	5,507.7	-672.7	-10.9 %	-478.9	-8.0 %	0.0	0.0
Designated General (DGF)	4,578.2	4,503.2	4,741.0	4,741.0	4,741.0	162.8	3.6 %	237.8	5.3 %	0.0	0.0
Other State Funds (Other)	1,930.4	1,937.2	1,937.2	1,937.2	1,937.2	6.8	0.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,258.2	1,258.2	1,258.2	1,258.2	1,258.2	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	872.8	872.8	872.8	872.8	872.8	0.0	0.0	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0
Services	943.7	943.7	943.7	943.7	943.7	0.0	0.0	0.0	0.0
Commodities	37.1	37.1	37.1	37.1	37.1	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	1,765.4	1,765.4	1,765.4	1,765.4	1,765.4	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	93.7	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
Funding Summary									
Other State Funds (Other)	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,309.1**	**2,351.8**	**2,297.4**	**2,163.1**	**2,163.1**	**-146.0**	**-6.3 %**	**-188.7**	**-8.0 %**	**-134.3**	**-5.8 %**	**0.0**
Objects of Expenditure												
Personal Services	2,077.1	2,119.8	2,065.6	1,931.3	1,931.3	-145.8	-7.0 %	-188.5	-8.9 %	-134.3	-6.5 %	0.0
Travel	79.0	79.0	79.0	79.0	79.0	0.0		0.0		0.0		0.0
Services	120.7	120.7	120.7	120.7	120.7	0.0		0.0		0.0		0.0
Commodities	32.3	32.3	32.1	32.1	32.1	-0.2	-0.6 %	-0.2	-0.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,257.3	2,299.2	2,244.8	2,110.5	2,110.5	-146.8	-6.5 %	-188.7	-8.2 %	-134.3	-6.0 %	0.0
1007 I/A Rcpts (Other)	51.8	52.6	52.6	52.6	52.6	0.8	1.5 %	0.0		0.0		0.0
Positions												
Perm Full Time	18	18	18	18	18	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,257.3	2,299.2	2,244.8	2,110.5	2,110.5	-146.8	-6.5 %	-188.7	-8.2 %	-134.3	-6.0 %	0.0
Other State Funds (Other)	51.8	52.6	52.6	52.6	52.6	0.8	1.5 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,209.7**	**2,250.6**	**2,156.1**	**1,843.3**	**1,843.3**	**-366.4**	**-16.6 %**	**-407.3**	**-18.1 %**	**-312.8**	**-14.5 %**	**0.0**
Objects of Expenditure												
Personal Services	1,901.0	1,941.9	1,847.7	1,534.9	1,534.9	-366.1	-19.3 %	-407.0	-21.0 %	-312.8	-16.9 %	0.0
Travel	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0
Services	227.1	227.1	239.6	239.6	239.6	12.5	5.5 %	12.5	5.5 %	0.0		0.0
Commodities	40.4	40.4	40.4	40.4	40.4	0.0		0.0		0.0		0.0
Capital Outlay	12.8	12.8	0.0	0.0	0.0	-12.8	-100.0 %	-12.8	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,978.6	2,016.1	1,971.6	1,658.8	1,658.8	-319.8	-16.2 %	-357.3	-17.7 %	-312.8	-15.9 %	0.0
1108 Stat Desig (Other)	231.1	234.5	184.5	184.5	184.5	-46.6	-20.2 %	-50.0	-21.3 %	0.0		0.0
Positions												
Perm Full Time	12	12	12	12	12	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,978.6	2,016.1	1,971.6	1,658.8	1,658.8	-319.8	-16.2 %	-357.3	-17.7 %	-312.8	-15.9 %	0.0
Other State Funds (Other)	231.1	234.5	184.5	184.5	184.5	-46.6	-20.2 %	-50.0	-21.3 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,907.5**	**8,026.9**	**8,030.2**	**8,030.2**	**8,030.2**	**122.7**	**1.6 %**	**3.3**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,658.6	6,793.0	6,868.1	6,868.1	6,868.1	209.5	3.1 %	75.1	1.1 %	0.0	0.0
Travel	75.8	75.8	75.8	75.8	75.8	0.0		0.0		0.0	0.0
Services	1,010.9	1,010.9	1,003.4	1,003.4	1,003.4	-7.5	-0.7 %	-7.5	-0.7 %	0.0	0.0
Commodities	82.9	82.9	82.9	82.9	82.9	0.0		0.0		0.0	0.0
Capital Outlay	79.3	79.3	0.0	0.0	0.0	-79.3	-100.0 %	-79.3	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	-15.0	0.0	0.0	0.0	0.0		15.0	-100.0 %	0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	7,634.0	7,763.4	7,751.7	7,751.7	7,751.7	117.7	1.5 %	-11.7	-0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	258.5	263.5	263.5	263.5	263.5	5.0	1.9 %	0.0		0.0	0.0
1092 MHTAAR (Other)	15.0	0.0	15.0	15.0	15.0	0.0		15.0	>999 %	0.0	0.0
Positions											
Perm Full Time	63	63	63	63	63	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	7,634.0	7,763.4	7,751.7	7,751.7	7,751.7	117.7	1.5 %	-11.7	-0.2 %	0.0	0.0
Other State Funds (Other)	273.5	263.5	278.5	278.5	278.5	5.0	1.8 %	15.0	5.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,644.2**	**5,714.4**	**5,724.2**	**5,321.9**	**5,321.9**	**-322.3**	**-5.7 %**	**-392.5**	**-6.9 %**	**-402.3**	**-7.0 %**	**0.0**
Objects of Expenditure												
Personal Services	5,152.6	5,222.8	5,253.6	4,872.3	4,872.3	-280.3	-5.4 %	-350.5	-6.7 %	-381.3	-7.3 %	0.0
Travel	92.3	92.3	92.3	121.3	121.3	29.0	31.4 %	29.0	31.4 %	29.0	31.4 %	0.0
Services	357.7	357.7	357.7	307.7	307.7	-50.0	-14.0 %	-50.0	-14.0 %	-50.0	-14.0 %	0.0
Commodities	23.2	23.2	20.6	20.6	20.6	-2.6	-11.2 %	-2.6	-11.2 %	0.0		0.0
Capital Outlay	18.4	18.4	0.0	0.0	0.0	-18.4	-100.0 %	-18.4	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	5,557.1	5,625.7	5,635.5	5,233.2	5,233.2	-323.9	-5.8 %	-392.5	-7.0 %	-402.3	-7.1 %	0.0
1007 I/A Rcpts (Other)	87.1	88.7	88.7	88.7	88.7	1.6	1.8 %	0.0		0.0		0.0
Positions												
Perm Full Time	47	47	47	47	47	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	5,557.1	5,625.7	5,635.5	5,233.2	5,233.2	-323.9	-5.8 %	-392.5	-7.0 %	-402.3	-7.1 %	0.0
Other State Funds (Other)	87.1	88.7	88.7	88.7	88.7	1.6	1.8 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,057.2**	**6,129.7**	**5,879.4**	**5,566.1**	**5,566.1**	**-491.1**	**-8.1 %**	**-563.6**	**-9.2 %**	**-313.3**	**-5.3 %**	**0.0**
Objects of Expenditure												
Personal Services	5,311.4	5,383.9	5,154.5	4,841.2	4,841.2	-470.2	-8.9 %	-542.7	-10.1 %	-313.3	-6.1 %	0.0
Travel	175.9	175.9	175.9	175.9	175.9	0.0		0.0		0.0		0.0
Services	483.4	483.4	483.4	483.4	483.4	0.0		0.0		0.0		0.0
Commodities	65.6	65.6	65.6	65.6	65.6	0.0		0.0		0.0		0.0
Capital Outlay	20.9	20.9	0.0	0.0	0.0	-20.9	-100.0 %	-20.9	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	5,643.9	5,710.6	5,460.3	5,147.0	5,147.0	-496.9	-8.8 %	-563.6	-9.9 %	-313.3	-5.7 %	0.0
1007 I/A Rcpts (Other)	413.3	419.1	419.1	419.1	419.1	5.8	1.4 %	0.0		0.0		0.0
Positions												
Perm Full Time	43	43	43	43	43	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	5,643.9	5,710.6	5,460.3	5,147.0	5,147.0	-496.9	-8.8 %	-563.6	-9.9 %	-313.3	-5.7 %	0.0
Other State Funds (Other)	413.3	419.1	419.1	419.1	419.1	5.8	1.4 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,909.6**	**2,951.2**	**2,950.1**	**2,795.8**	**2,795.8**	**-113.8**	**-3.9 %**	**-155.4**	**-5.3 %**	**-154.3**	**-5.2 %**	**0.0**
Objects of Expenditure												
Personal Services	2,019.8	2,061.4	2,101.4	1,947.1	1,947.1	-72.7	-3.6 %	-114.3	-5.5 %	-154.3	-7.3 %	0.0
Travel	128.5	128.5	128.5	128.5	128.5	0.0		0.0		0.0		0.0
Services	715.6	715.6	675.6	675.6	675.6	-40.0	-5.6 %	-40.0	-5.6 %	0.0		0.0
Commodities	45.1	45.1	44.6	44.6	44.6	-0.5	-1.1 %	-0.5	-1.1 %	0.0		0.0
Capital Outlay	0.6	0.6	0.0	0.0	0.0	-0.6	-100.0 %	-0.6	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,027.0	2,059.9	2,058.8	1,904.5	1,904.5	-122.5	-6.0 %	-155.4	-7.5 %	-154.3	-7.5 %	0.0
1007 I/A Rcpts (Other)	882.6	891.3	891.3	891.3	891.3	8.7	1.0 %	0.0		0.0		0.0
Positions												
Perm Full Time	15	15	15	15	15	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,027.0	2,059.9	2,058.8	1,904.5	1,904.5	-122.5	-6.0 %	-155.4	-7.5 %	-154.3	-7.5 %	0.0
Other State Funds (Other)	882.6	891.3	891.3	891.3	891.3	8.7	1.0 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,349.7**	**6,461.1**	**6,575.7**	**6,234.2**	**6,234.2**	**-115.5**	**-1.8 %**	**-226.9**	**-3.5 %**	**-341.5**	**-5.2 %**	**0.0**
Objects of Expenditure												
Personal Services	5,408.0	5,519.4	5,634.4	5,292.9	5,292.9	-115.1	-2.1 %	-226.5	-4.1 %	-341.5	-6.1 %	0.0
Travel	127.7	127.7	127.7	127.7	127.7	0.0		0.0		0.0		0.0
Services	761.2	761.2	761.2	761.2	761.2	0.0		0.0		0.0		0.0
Commodities	52.8	52.8	52.4	52.4	52.4	-0.4	-0.8 %	-0.4	-0.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0		0.0
1003 G/F Match (UGF)	312.1	317.4	317.4	317.4	317.4	5.3	1.7 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,902.6	3,978.4	4,093.0	3,751.5	3,751.5	-151.1	-3.9 %	-226.9	-5.7 %	-341.5	-8.3 %	0.0
1007 I/A Rcpts (Other)	1,130.7	1,145.2	1,145.2	1,145.2	1,145.2	14.5	1.3 %	0.0		0.0		0.0
Positions												
Perm Full Time	43	43	43	43	43	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	4,214.7	4,295.8	4,410.4	4,068.9	4,068.9	-145.8	-3.5 %	-226.9	-5.3 %	-341.5	-7.7 %	0.0
Other State Funds (Other)	1,130.7	1,145.2	1,145.2	1,145.2	1,145.2	14.5	1.3 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Unallocated Reduction

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**-1,608.5**	**0.0**	**0.0**	**0.0**	**0.0**	**1,608.5 -100.0 %**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	-1,768.5	0.0	0.0	0.0	0.0	1,768.5 -100.0 %	0.0
Travel	0.0	0.0	160.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0
Positions									
Perm Full Time	0	0	-9	-9	-9	-9 <-999 %	-9 <-999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**455.7**	**460.6**	**461.0**	**461.0**	**461.0**	**5.3**	**1.2 %**	**0.4**	**0.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	228.6	233.5	234.9	234.9	234.9	6.3	2.8 %	1.4	0.6 %	0.0	0.0
Travel	18.1	18.1	18.1	18.1	18.1	0.0		0.0		0.0	0.0
Services	205.4	205.4	205.0	205.0	205.0	-0.4	-0.2 %	-0.4	-0.2 %	0.0	0.0
Commodities	3.6	3.6	3.0	3.0	3.0	-0.6	-16.7 %	-0.6	-16.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	455.7	460.6	461.0	461.0	461.0	5.3	1.2 %	0.4	0.1 %	0.0	0.0
Positions											
Perm Full Time	1	1	1	1	1	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	455.7	460.6	461.0	461.0	461.0	5.3	1.2 %	0.4	0.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**7,149.3**	**7,247.0**	**7,095.9**	**6,948.3**	**6,948.3**	**-201.0**	**-2.8 %**	**-298.7**	**-4.1 %**	**-147.6**	**-2.1 %**	**0.0**
Objects of Expenditure												
Personal Services	5,873.9	5,971.6	5,971.6	5,824.0	5,824.0	-49.9	-0.8 %	-147.6	-2.5 %	-147.6	-2.5 %	0.0
Travel	55.3	55.3	52.7	52.7	52.7	-2.6	-4.7 %	-2.6	-4.7 %	0.0		0.0
Services	1,046.5	1,046.5	972.7	972.7	972.7	-73.8	-7.1 %	-73.8	-7.1 %	0.0		0.0
Commodities	131.6	131.6	98.9	98.9	98.9	-32.7	-24.8 %	-32.7	-24.8 %	0.0		0.0
Capital Outlay	42.0	42.0	0.0	0.0	0.0	-42.0	-100.0 %	-42.0	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	5,290.9	5,368.1	5,217.0	5,069.4	5,069.4	-221.5	-4.2 %	-298.7	-5.6 %	-147.6	-2.8 %	0.0
1007 I/A Rcpts (Other)	1,858.4	1,878.9	1,878.9	1,878.9	1,878.9	20.5	1.1 %	0.0		0.0		0.0
Positions												
Perm Full Time	53	53	53	53	53	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	5,290.9	5,368.1	5,217.0	5,069.4	5,069.4	-221.5	-4.2 %	-298.7	-5.6 %	-147.6	-2.8 %	0.0
Other State Funds (Other)	1,858.4	1,878.9	1,878.9	1,878.9	1,878.9	20.5	1.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,285.4**	**3,333.9**	**3,318.7**	**3,318.7**	**3,318.7**	**33.3**	**1.0 %**	**-15.2**	**-0.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,645.7	2,694.2	2,702.0	2,702.0	2,702.0	56.3	2.1 %	7.8	0.3 %	0.0	0.0
Travel	14.7	14.7	13.6	13.6	13.6	-1.1	-7.5 %	-1.1	-7.5 %	0.0	0.0
Services	588.0	588.0	580.0	580.0	580.0	-8.0	-1.4 %	-8.0	-1.4 %	0.0	0.0
Commodities	37.0	37.0	23.1	23.1	23.1	-13.9	-37.6 %	-13.9	-37.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	442.5	448.1	432.9	432.9	432.9	-9.6	-2.2 %	-15.2	-3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	707.9	716.5	716.5	716.5	716.5	8.6	1.2 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	2,135.0	2,169.3	2,169.3	2,169.3	2,169.3	34.3	1.6 %	0.0		0.0	0.0
Positions											
Perm Full Time	23	23	23	23	23	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	442.5	448.1	432.9	432.9	432.9	-9.6	-2.2 %	-15.2	-3.4 %	0.0	0.0
Designated General (DGF)	707.9	716.5	716.5	716.5	716.5	8.6	1.2 %	0.0		0.0	0.0
Other State Funds (Other)	2,135.0	2,169.3	2,169.3	2,169.3	2,169.3	34.3	1.6 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,176.6**	**5,248.7**	**5,072.1**	**4,911.6**	**4,911.6**	**-265.0**	**-5.1 %**	**-337.1**	**-6.4 %**	**-160.5**	**-3.2 %**	**0.0**
Objects of Expenditure												
Personal Services	3,587.2	3,659.3	3,630.8	3,470.3	3,470.3	-116.9	-3.3 %	-189.0	-5.2 %	-160.5	-4.4 %	0.0
Travel	41.8	41.8	40.5	40.5	40.5	-1.3	-3.1 %	-1.3	-3.1 %	0.0		0.0
Services	1,461.7	1,461.7	1,331.8	1,331.8	1,331.8	-129.9	-8.9 %	-129.9	-8.9 %	0.0		0.0
Commodities	85.9	85.9	69.0	69.0	69.0	-16.9	-19.7 %	-16.9	-19.7 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,161.4	1,177.8	1,121.2	960.7	960.7	-200.7	-17.3 %	-217.1	-18.4 %	-160.5	-14.3 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	2,890.8	2,940.6	2,940.6	2,940.6	2,940.6	49.8	1.7 %	0.0		0.0		0.0
1108 Stat Desig (Other)	905.0	909.4	909.4	909.4	909.4	4.4	0.5 %	0.0		0.0		0.0
1168 Tob ED/CES (DGF)	169.4	170.9	50.9	50.9	50.9	-118.5	-70.0 %	-120.0	-70.2 %	0.0		0.0
Positions												
Perm Full Time	28	28	28	28	28	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,161.4	1,177.8	1,121.2	960.7	960.7	-200.7	-17.3 %	-217.1	-18.4 %	-160.5	-14.3 %	0.0
Designated General (DGF)	219.4	220.9	100.9	100.9	100.9	-118.5	-54.0 %	-120.0	-54.3 %	0.0		0.0
Other State Funds (Other)	3,795.8	3,850.0	3,850.0	3,850.0	3,850.0	54.2	1.4 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,417.7**	**2,459.8**	**2,272.6**	**2,140.1**	**2,140.1**	**-277.6**	**-11.5 %**	**-319.7**	**-13.0 %**	**-132.5**	**-5.8 %**	**0.0**
Objects of Expenditure												
Personal Services	2,076.5	2,118.6	2,081.9	1,949.4	1,949.4	-127.1	-6.1 %	-169.2	-8.0 %	-132.5	-6.4 %	0.0
Travel	18.8	18.8	18.1	18.1	18.1	-0.7	-3.7 %	-0.7	-3.7 %	0.0		0.0
Services	302.4	302.4	161.1	161.1	161.1	-141.3	-46.7 %	-141.3	-46.7 %	0.0		0.0
Commodities	20.0	20.0	11.5	11.5	11.5	-8.5	-42.5 %	-8.5	-42.5 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,078.8	1,099.7	1,048.9	916.4	916.4	-162.4	-15.1 %	-183.3	-16.7 %	-132.5	-12.6 %	0.0
1007 I/A Rcpts (Other)	763.4	775.5	775.5	775.5	775.5	12.1	1.6 %	0.0		0.0		0.0
1055 IA/OIL HAZ (Other)	575.5	584.6	448.2	448.2	448.2	-127.3	-22.1 %	-136.4	-23.3 %	0.0		0.0
Positions												
Perm Full Time	14	14	14	14	14	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,078.8	1,099.7	1,048.9	916.4	916.4	-162.4	-15.1 %	-183.3	-16.7 %	-132.5	-12.6 %	0.0
Other State Funds (Other)	1,338.9	1,360.1	1,223.7	1,223.7	1,223.7	-115.2	-8.6 %	-136.4	-10.0 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,818.2**	**2,866.2**	**2,902.1**	**2,902.1**	**2,902.1**	**83.9**	**3.0 %**	**35.9**	**1.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,357.6	2,405.6	2,461.6	2,461.6	2,461.6	104.0	4.4 %	56.0	2.3 %	0.0	0.0
Travel	78.9	78.9	77.9	77.9	77.9	-1.0	-1.3 %	-1.0	-1.3 %	0.0	0.0
Services	330.0	330.0	323.0	323.0	323.0	-7.0	-2.1 %	-7.0	-2.1 %	0.0	0.0
Commodities	51.7	51.7	39.6	39.6	39.6	-12.1	-23.4 %	-12.1	-23.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,295.5	1,315.5	1,351.4	1,351.4	1,351.4	55.9	4.3 %	35.9	2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,425.7	1,451.9	1,451.9	1,451.9	1,451.9	26.2	1.8 %	0.0		0.0	0.0
1037 GF/MH (UGF)	97.0	98.8	98.8	98.8	98.8	1.8	1.9 %	0.0		0.0	0.0
Positions											
Perm Full Time	20	20	20	20	20	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,392.5	1,414.3	1,450.2	1,450.2	1,450.2	57.7	4.1 %	35.9	2.5 %	0.0	0.0
Other State Funds (Other)	1,425.7	1,451.9	1,451.9	1,451.9	1,451.9	26.2	1.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,071.6**	**6,159.4**	**6,038.3**	**5,829.4**	**5,829.4**	**-242.2**	**-4.0 %**	**-330.0**	**-5.4 %**	**-208.9**	**-3.5 %**	**0.0**
Objects of Expenditure												
Personal Services	4,296.6	4,384.4	4,293.5	4,084.6	4,084.6	-212.0	-4.9 %	-299.8	-6.8 %	-208.9	-4.9 %	0.0
Travel	41.1	41.1	39.7	39.7	39.7	-1.4	-3.4 %	-1.4	-3.4 %	0.0		0.0
Services	1,650.5	1,650.5	1,639.9	1,639.9	1,639.9	-10.6	-0.6 %	-10.6	-0.6 %	0.0		0.0
Commodities	83.4	83.4	65.2	65.2	65.2	-18.2	-21.8 %	-18.2	-21.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	3,210.4	3,272.0	3,150.9	2,942.0	2,942.0	-268.4	-8.4 %	-330.0	-10.1 %	-208.9	-6.6 %	0.0
1007 I/A Rcpts (Other)	2,861.2	2,887.4	2,887.4	2,887.4	2,887.4	26.2	0.9 %	0.0		0.0		0.0
Positions												
Perm Full Time	30	30	30	30	30	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,210.4	3,272.0	3,150.9	2,942.0	2,942.0	-268.4	-8.4 %	-330.0	-10.1 %	-208.9	-6.6 %	0.0
Other State Funds (Other)	2,861.2	2,887.4	2,887.4	2,887.4	2,887.4	26.2	0.9 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,061.3**	**1,078.9**	**1,078.9**	**1,078.9**	**1,078.9**	**17.6**	**1.7 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	859.1	876.7	882.7	882.7	882.7	23.6	2.7 %	6.0	0.7 %	0.0	0.0
Travel	22.5	22.5	22.2	22.2	22.2	-0.3	-1.3 %	-0.3	-1.3 %	0.0	0.0
Services	154.7	154.7	152.6	152.6	152.6	-2.1	-1.4 %	-2.1	-1.4 %	0.0	0.0
Commodities	25.0	25.0	21.4	21.4	21.4	-3.6	-14.4 %	-3.6	-14.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	832.1	846.4	846.4	846.4	846.4	14.3	1.7 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	229.2	232.5	232.5	232.5	232.5	3.3	1.4 %	0.0		0.0	0.0
Positions											
Perm Full Time	6	6	6	6	6	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	832.1	846.4	846.4	846.4	846.4	14.3	1.7 %	0.0		0.0	0.0
Other State Funds (Other)	229.2	232.5	232.5	232.5	232.5	3.3	1.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**4,069.4**	**4,123.8**	**3,224.4**	**3,155.3**	**3,155.3**	**-914.1**	**-22.5 %**	**-968.5**	**-23.5 %**	**-69.1**	**-2.1 %**	**0.0**
Objects of Expenditure												
Personal Services	2,653.2	2,707.6	2,186.1	2,117.0	2,117.0	-536.2	-20.2 %	-590.6	-21.8 %	-69.1	-3.2 %	0.0
Travel	23.4	23.4	20.7	20.7	20.7	-2.7	-11.5 %	-2.7	-11.5 %	0.0		0.0
Services	1,341.0	1,341.0	985.7	985.7	985.7	-355.3	-26.5 %	-355.3	-26.5 %	0.0		0.0
Commodities	51.8	51.8	31.9	31.9	31.9	-19.9	-38.4 %	-19.9	-38.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	3,582.5	3,633.9	2,734.5	2,665.4	2,665.4	-917.1	-25.6 %	-968.5	-26.7 %	-69.1	-2.5 %	0.0
1007 I/A Rcpts (Other)	486.9	489.9	489.9	489.9	489.9	3.0	0.6 %	0.0		0.0		0.0
Positions												
Perm Full Time	18	18	16	16	16	-2	-11.1 %	-2	-11.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,582.5	3,633.9	2,734.5	2,665.4	2,665.4	-917.1	-25.6 %	-968.5	-26.7 %	-69.1	-2.5 %	0.0
Other State Funds (Other)	486.9	489.9	489.9	489.9	489.9	3.0	0.6 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**12,564.7**	**5,332.4**	**8,999.6**	**8,999.6**	**8,999.6**	**-3,565.1**	**-28.4 %**	**3,667.2**	**68.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,319.5	3,387.2	3,386.4	3,386.4	3,386.4	66.9	2.0 %	-0.8		0.0	0.0
Travel	64.4	64.4	63.2	63.2	63.2	-1.2	-1.9 %	-1.2	-1.9 %	0.0	0.0
Services	9,136.6	1,836.6	5,521.5	5,521.5	5,521.5	-3,615.1	-39.6 %	3,684.9	200.6 %	0.0	0.0
Commodities	44.2	44.2	28.5	28.5	28.5	-15.7	-35.5 %	-15.7	-35.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	9,836.8	2,601.5	6,268.7	6,268.7	6,268.7	-3,568.1	-36.3 %	3,667.2	141.0 %	0.0	0.0
1007 I/A Rcpts (Other)	150.3	153.3	153.3	153.3	153.3	3.0	2.0 %	0.0		0.0	0.0
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	26	26	26	26	26	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	9,836.8	2,601.5	6,268.7	6,268.7	6,268.7	-3,568.1	-36.3 %	3,667.2	141.0 %	0.0	0.0
Other State Funds (Other)	2,727.9	2,730.9	2,730.9	2,730.9	2,730.9	3.0	0.1 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,924.3**	**1,956.7**	**2,039.6**	**1,968.6**	**1,968.6**	**44.3**	**2.3 %**	**11.9**	**0.6 %**	**-71.0**	**-3.5 %**	**0.0**
Objects of Expenditure												
Personal Services	1,796.9	1,829.3	1,924.3	1,853.3	1,853.3	56.4	3.1 %	24.0	1.3 %	-71.0	-3.7 %	0.0
Travel	5.0	5.0	4.4	4.4	4.4	-0.6	-12.0 %	-0.6	-12.0 %	0.0		0.0
Services	111.4	111.4	107.2	107.2	107.2	-4.2	-3.8 %	-4.2	-3.8 %	0.0		0.0
Commodities	11.0	11.0	3.7	3.7	3.7	-7.3	-66.4 %	-7.3	-66.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,385.3	1,411.2	1,423.1	1,352.1	1,352.1	-33.2	-2.4 %	-59.1	-4.2 %	-71.0	-5.0 %	0.0
1007 I/A Rcpts (Other)	539.0	545.5	616.5	616.5	616.5	77.5	14.4 %	71.0	13.0 %	0.0		0.0
Positions												
Perm Full Time	12	12	13	13	13	1	8.3 %	1	8.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,385.3	1,411.2	1,423.1	1,352.1	1,352.1	-33.2	-2.4 %	-59.1	-4.2 %	-71.0	-5.0 %	0.0
Other State Funds (Other)	539.0	545.5	616.5	616.5	616.5	77.5	14.4 %	71.0	13.0 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,843.6**	**1,871.7**	**1,871.7**	**1,871.7**	**1,871.7**	**28.1**	**1.5 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,323.6	1,351.7	1,375.3	1,375.3	1,375.3	51.7	3.9 %	23.6	1.7 %	0.0	0.0
Travel	5.6	5.6	5.6	5.6	5.6	0.0		0.0		0.0	0.0
Services	498.4	498.4	476.5	476.5	476.5	-21.9	-4.4 %	-21.9	-4.4 %	0.0	0.0
Commodities	14.3	14.3	14.3	14.3	14.3	0.0		0.0		0.0	0.0
Capital Outlay	1.7	1.7	0.0	0.0	0.0	-1.7	-100.0 %	-1.7	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1141 RCA Rcpts (DGF)	1,706.8	1,732.6	1,732.6	1,732.6	1,732.6	25.8	1.5 %	0.0		0.0	0.0
1232 ISPF-I/A (Other)	136.8	139.1	139.1	139.1	139.1	2.3	1.7 %	0.0		0.0	0.0
Positions											
Perm Full Time	9	9	9	9	9	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	1,706.8	1,732.6	1,732.6	1,732.6	1,732.6	25.8	1.5 %	0.0		0.0	0.0
Other State Funds (Other)	136.8	139.1	139.1	139.1	139.1	2.3	1.7 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,173.3**	**2,211.2**	**2,226.1**	**2,226.1**	**2,226.1**	**52.8**	**2.4 %**	**14.9**	**0.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,912.7	1,950.6	1,987.1	1,987.1	1,987.1	74.4	3.9 %	36.5	1.9 %	0.0	0.0
Travel	1.3	1.3	0.3	0.3	0.3	-1.0	-76.9 %	-1.0	-76.9 %	0.0	0.0
Services	252.7	252.7	232.1	232.1	232.1	-20.6	-8.2 %	-20.6	-8.2 %	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	6.6	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	320.7	325.0	339.9	339.9	339.9	19.2	6.0 %	14.9	4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,852.6	1,886.2	1,886.2	1,886.2	1,886.2	33.6	1.8 %	0.0		0.0	0.0
Positions											
Perm Full Time	21	21	21	21	21	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	320.7	325.0	339.9	339.9	339.9	19.2	6.0 %	14.9	4.6 %	0.0	0.0
Other State Funds (Other)	1,852.6	1,886.2	1,886.2	1,886.2	1,886.2	33.6	1.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,073.4**	**4,146.2**	**4,175.8**	**4,175.8**	**4,175.8**	**102.4**	**2.5 %**	**29.6**	**0.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,716.7	3,789.5	3,819.1	3,819.1	3,819.1	102.4	2.8 %	29.6	0.8 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	28.5	0.0		0.0		0.0	0.0
Services	289.3	289.3	289.3	289.3	289.3	0.0		0.0		0.0	0.0
Commodities	38.9	38.9	38.9	38.9	38.9	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1007 I/A Rcpts (Other)	4,073.4	4,146.2	4,175.8	4,175.8	4,175.8	102.4	2.5 %	29.6	0.7 %	0.0	0.0
Positions											
Perm Full Time	30	30	30	30	30	0		0		0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	4,073.4	4,146.2	4,175.8	4,175.8	4,175.8	102.4	2.5 %	29.6	0.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,409.4**	**2,446.9**	**2,103.0**	**2,103.0**	**2,103.0**	**-306.4**	**-12.7 %**	**-343.9**	**-14.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,024.3	2,061.8	1,710.1	1,710.1	1,710.1	-314.2	-15.5 %	-351.7	-17.1 %	0.0	0.0
Travel	20.2	20.2	18.5	18.5	18.5	-1.7	-8.4 %	-1.7	-8.4 %	0.0	0.0
Services	331.7	331.7	356.0	356.0	356.0	24.3	7.3 %	24.3	7.3 %	0.0	0.0
Commodities	33.2	33.2	18.4	18.4	18.4	-14.8	-44.6 %	-14.8	-44.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	241.3	243.3	0.0	0.0	0.0	-241.3	-100.0 %	-243.3	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,168.1	2,203.6	2,103.0	2,103.0	2,103.0	-65.1	-3.0 %	-100.6	-4.6 %	0.0	0.0
Positions											
Perm Full Time	17	17	15	15	15	-2	-11.8 %	-2	-11.8 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	241.3	243.3	0.0	0.0	0.0	-241.3	-100.0 %	-243.3	-100.0 %	0.0	0.0
Other State Funds (Other)	2,168.1	2,203.6	2,103.0	2,103.0	2,103.0	-65.1	-3.0 %	-100.6	-4.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Unallocated Reduction

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**-789.6**	**0.0**	**0.0**	**0.0**	**0.0**	**789.6 -100.0 %**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0
Positions									
Perm Full Time	0	0	-7	-7	-7	-7 <-999 %	-7 <-999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**653.9**	**662.7**	**652.6**	**652.6**	**652.6**	**-1.3**	**-0.2 %**	**-10.1**	**-1.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	435.1	443.9	433.8	433.8	433.8	-1.3	-0.3 %	-10.1	-2.3 %	0.0	0.0
Travel	20.6	20.6	20.6	20.6	20.6	0.0		0.0		0.0	0.0
Services	185.2	185.2	185.2	185.2	185.2	0.0		0.0		0.0	0.0
Commodities	10.9	10.9	13.0	13.0	13.0	2.1	19.3 %	2.1	19.3 %	0.0	0.0
Capital Outlay	2.1	2.1	0.0	0.0	0.0	-2.1	-100.0 %	-2.1	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	653.9	662.7	652.6	652.6	652.6	-1.3	-0.2 %	-10.1	-1.5 %	0.0	0.0
Positions											
Perm Full Time	3	3	3	3	3	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	653.9	662.7	652.6	652.6	652.6	-1.3	-0.2 %	-10.1	-1.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,980.4**	**3,027.0**	**2,905.0**	**2,810.0**	**2,810.0**	**-170.4**	**-5.7 %**	**-217.0**	**-7.2 %**	**-95.0**	**-3.3 %**	**0.0**
Objects of Expenditure												
Personal Services	2,251.6	2,298.2	2,271.8	2,176.8	2,176.8	-74.8	-3.3 %	-121.4	-5.3 %	-95.0	-4.2 %	0.0
Travel	10.2	10.2	9.2	9.2	9.2	-1.0	-9.8 %	-1.0	-9.8 %	0.0		0.0
Services	668.4	668.4	619.9	619.9	619.9	-48.5	-7.3 %	-48.5	-7.3 %	0.0		0.0
Commodities	50.2	50.2	4.1	4.1	4.1	-46.1	-91.8 %	-46.1	-91.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,191.7	1,210.7	1,088.7	993.7	993.7	-198.0	-16.6 %	-217.0	-17.9 %	-95.0	-8.7 %	0.0
1005 GF/Prgm (DGF)	93.8	95.7	95.7	95.7	95.7	1.9	2.0 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,588.7	1,614.4	1,614.4	1,614.4	1,614.4	25.7	1.6 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	20	20	20	20	20	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,191.7	1,210.7	1,088.7	993.7	993.7	-198.0	-16.6 %	-217.0	-17.9 %	-95.0	-8.7 %	0.0
Designated General (DGF)	93.8	95.7	95.7	95.7	95.7	1.9	2.0 %	0.0		0.0		0.0
Other State Funds (Other)	1,694.9	1,720.6	1,720.6	1,720.6	1,720.6	25.7	1.5 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Unallocated Reduction

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**-95.0**	**0.0**	**0.0**	**0.0**	**0.0**	**95.0 -100.0 %**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,405.0**	**6,505.0**	**6,805.0**	**6,587.5**	**6,587.5**	**182.5**	**2.8 %**	**82.5**	**1.3 %**	**-217.5**	**-3.2 %**	**0.0**
Objects of Expenditure												
Personal Services	4,934.7	5,034.7	5,034.7	4,817.2	4,817.2	-117.5	-2.4 %	-217.5	-4.3 %	-217.5	-4.3 %	0.0
Travel	80.5	80.5	80.5	80.5	80.5	0.0		0.0		0.0		0.0
Services	1,325.7	1,325.7	1,625.7	1,625.7	1,625.7	300.0	22.6 %	300.0	22.6 %	0.0		0.0
Commodities	64.1	64.1	64.1	64.1	64.1	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,531.1	1,553.7	2,153.7	2,146.2	2,146.2	615.1	40.2 %	592.5	38.1 %	-7.5	-0.3 %	0.0
1003 G/F Match (UGF)	309.4	313.5	313.5	313.5	313.5	4.1	1.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,589.2	2,629.4	2,329.4	2,119.4	2,119.4	-469.8	-18.1 %	-510.0	-19.4 %	-210.0	-9.0 %	0.0
1007 I/A Rcpts (Other)	1,710.8	1,738.6	1,738.6	1,738.6	1,738.6	27.8	1.6 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	264.5	269.8	269.8	269.8	269.8	5.3	2.0 %	0.0		0.0		0.0
Positions												
Perm Full Time	50	50	50	48	48	-2	-4.0 %	-2	-4.0 %	-2	-4.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,898.6	2,942.9	2,642.9	2,432.9	2,432.9	-465.7	-16.1 %	-510.0	-17.3 %	-210.0	-7.9 %	0.0
Other State Funds (Other)	1,975.3	2,008.4	2,008.4	2,008.4	2,008.4	33.1	1.7 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,531.1	1,553.7	2,153.7	2,146.2	2,146.2	615.1	40.2 %	592.5	38.1 %	-7.5	-0.3 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**9,616.5**	**9,743.6**	**9,534.5**	**9,454.4**	**9,454.4**	**-162.1**	**-1.7 %**	**-289.2**	**-3.0 %**	**-80.1**	**-0.8 %**	**0.0**
Objects of Expenditure												
Personal Services	6,294.1	6,421.2	6,421.2	6,421.2	6,421.2	127.1	2.0 %	0.0		0.0		0.0
Travel	282.1	282.1	282.1	282.1	282.1	0.0		0.0		0.0		0.0
Services	2,123.6	2,123.6	1,914.5	1,834.4	1,834.4	-289.2	-13.6 %	-289.2	-13.6 %	-80.1	-4.2 %	0.0
Commodities	178.7	178.7	178.7	178.7	178.7	0.0		0.0		0.0		0.0
Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0		0.0		0.0		0.0
Grants, Benefits	713.3	713.3	713.3	713.3	713.3	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,058.4	4,107.0	4,031.5	4,031.5	4,031.5	-26.9	-0.7 %	-75.5	-1.8 %	0.0		0.0
1003 G/F Match (UGF)	891.5	909.4	2,374.0	2,374.0	2,374.0	1,482.5	166.3 %	1,464.6	161.1 %	0.0		0.0
1004 Gen Fund (UGF)	1,745.8	1,762.0	163.8	83.7	83.7	-1,662.1	-95.2 %	-1,678.3	-95.2 %	-80.1	-48.9 %	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	9.6	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,848.9	1,877.4	1,877.4	1,877.4	1,877.4	28.5	1.5 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	962.3	978.2	978.2	978.2	978.2	15.9	1.7 %	0.0		0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	62	62	62	62	62	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,637.3	2,671.4	2,537.8	2,457.7	2,457.7	-179.6	-6.8 %	-213.7	-8.0 %	-80.1	-3.2 %	0.0
Designated General (DGF)	9.6	9.6	9.6	9.6	9.6	0.0		0.0		0.0		0.0
Other State Funds (Other)	2,911.2	2,955.6	2,955.6	2,955.6	2,955.6	44.4	1.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,058.4	4,107.0	4,031.5	4,031.5	4,031.5	-26.9	-0.7 %	-75.5	-1.8 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**627.2**	**636.8**	**623.1**	**623.1**	**623.1**	**-4.1**	**-0.7 %**	**-13.7**	**-2.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	443.3	452.9	452.9	452.9	452.9	9.6	2.2 %	0.0		0.0	0.0
Travel	12.5	12.5	12.5	12.5	12.5	0.0		0.0		0.0	0.0
Services	158.8	158.8	145.1	145.1	145.1	-13.7	-8.6 %	-13.7	-8.6 %	0.0	0.0
Commodities	12.6	12.6	12.6	12.6	12.6	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	627.2	636.8	623.1	623.1	623.1	-4.1	-0.7 %	-13.7	-2.2 %	0.0	0.0
Positions											
Perm Full Time	3	3	3	3	3	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	627.2	636.8	623.1	623.1	623.1	-4.1	-0.7 %	-13.7	-2.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**13,790.5**	**13,839.7**	**12,889.7**	**12,787.2**	**12,787.2**	**-1,003.3**	**-7.3 %**	**-1,052.5**	**-7.6 %**	**-102.5**	**-0.8 %**	**0.0**
Objects of Expenditure												
Personal Services	4,764.3	4,813.5	4,813.5	4,711.0	4,711.0	-53.3	-1.1 %	-102.5	-2.1 %	-102.5	-2.1 %	0.0
Travel	208.7	208.7	208.7	208.7	208.7	0.0		0.0		0.0		0.0
Services	8,077.4	8,077.4	7,127.4	7,127.4	7,127.4	-950.0	-11.8 %	-950.0	-11.8 %	0.0		0.0
Commodities	730.2	730.2	730.2	730.2	730.2	0.0		0.0		0.0		0.0
Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	9,147.8	9,183.0	8,583.0	8,512.3	8,512.3	-635.5	-6.9 %	-670.7	-7.3 %	-70.7	-0.8 %	0.0
1003 G/F Match (UGF)	2,622.3	2,628.5	2,278.5	2,257.4	2,257.4	-364.9	-13.9 %	-371.1	-14.1 %	-21.1	-0.9 %	0.0
1004 Gen Fund (UGF)	453.4	459.3	459.3	448.6	448.6	-4.8	-1.1 %	-10.7	-2.3 %	-10.7	-2.3 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	17.8	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,363.5	1,365.4	1,365.4	1,365.4	1,365.4	1.9	0.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	100.4	100.4	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	85.3	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	46	46	46	45	45	-1	-2.2 %	-1	-2.2 %	-1	-2.2 %	0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,075.7	3,087.8	2,737.8	2,706.0	2,706.0	-369.7	-12.0 %	-381.8	-12.4 %	-31.8	-1.2 %	0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	17.8	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,549.2	1,551.1	1,551.1	1,551.1	1,551.1	1.9	0.1 %	0.0		0.0		0.0
Federal Receipts (Fed)	9,147.8	9,183.0	8,583.0	8,512.3	8,512.3	-635.5	-6.9 %	-670.7	-7.3 %	-70.7	-0.8 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,268.5**	**6,280.5**	**6,186.0**	**6,091.2**	**6,091.2**	**-177.3**	**-2.8 %**	**-189.3**	**-3.0 %**	**-94.8**	**-1.5 %**	**0.0**
Objects of Expenditure												
Personal Services	3,287.4	3,299.4	3,299.4	3,204.6	3,204.6	-82.8	-2.5 %	-94.8	-2.9 %	-94.8	-2.9 %	0.0
Travel	26.3	26.3	26.3	26.3	26.3	0.0		0.0		0.0		0.0
Services	2,708.6	2,708.6	2,614.1	2,614.1	2,614.1	-94.5	-3.5 %	-94.5	-3.5 %	0.0		0.0
Commodities	226.7	226.7	226.7	226.7	226.7	0.0		0.0		0.0		0.0
Capital Outlay	19.5	19.5	19.5	19.5	19.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,422.1	4,430.6	4,430.6	4,359.5	4,359.5	-62.6	-1.4 %	-71.1	-1.6 %	-71.1	-1.6 %	0.0
1003 G/F Match (UGF)	1,395.1	1,396.5	1,396.5	1,396.5	1,396.5	1.4	0.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	403.1	404.6	310.1	286.4	286.4	-116.7	-29.0 %	-118.2	-29.2 %	-23.7	-7.6 %	0.0
1007 I/A Rcpts (Other)	48.2	48.8	48.8	48.8	48.8	0.6	1.2 %	0.0		0.0		0.0
Positions												
Perm Full Time	33	33	33	32	32	-1	-3.0 %	-1	-3.0 %	-1	-3.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,798.2	1,801.1	1,706.6	1,682.9	1,682.9	-115.3	-6.4 %	-118.2	-6.6 %	-23.7	-1.4 %	0.0
Other State Funds (Other)	48.2	48.8	48.8	48.8	48.8	0.6	1.2 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,422.1	4,430.6	4,430.6	4,359.5	4,359.5	-62.6	-1.4 %	-71.1	-1.6 %	-71.1	-1.6 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**10,454.1**	**10,591.9**	**11,823.7**	**11,763.7**	**11,763.7**	**1,309.6**	**12.5 %**	**1,171.8**	**11.1 %**	**-60.0**	**-0.5 %**	**0.0**
Objects of Expenditure												
Personal Services	7,818.8	7,956.6	7,888.4	7,888.4	7,888.4	69.6	0.9 %	-68.2	-0.9 %	0.0		0.0
Travel	69.0	69.0	69.0	69.0	69.0	0.0		0.0		0.0		0.0
Services	1,410.3	1,410.3	2,710.3	2,650.3	2,650.3	1,240.0	87.9 %	1,240.0	87.9 %	-60.0	-2.2 %	0.0
Commodities	868.0	868.0	868.0	868.0	868.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	288.0	288.0	288.0	288.0	288.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	4,226.8	4,300.7	5,600.7	5,600.7	5,600.7	1,373.9	32.5 %	1,300.0	30.2 %	0.0		0.0
1003 G/F Match (UGF)	1,238.3	1,256.8	1,256.8	1,256.8	1,256.8	18.5	1.5 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,739.7	3,774.4	3,706.2	3,646.2	3,646.2	-93.5	-2.5 %	-128.2	-3.4 %	-60.0	-1.6 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,218.6	1,229.3	1,229.3	1,229.3	1,229.3	10.7	0.9 %	0.0		0.0		0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	89	89	88	88	88	-1	-1.1 %	-1	-1.1 %	0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	4,978.0	5,031.2	4,963.0	4,903.0	4,903.0	-75.0	-1.5 %	-128.2	-2.5 %	-60.0	-1.2 %	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,248.3	1,259.0	1,259.0	1,259.0	1,259.0	10.7	0.9 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,226.8	4,300.7	5,600.7	5,600.7	5,600.7	1,373.9	32.5 %	1,300.0	30.2 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,797.5**	**1,807.1**	**2,057.7**	**2,057.7**	**2,057.7**	**260.2**	**14.5 %**	**250.6**	**13.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	456.0	465.6	465.6	465.6	465.6	9.6	2.1 %	0.0		0.0	0.0
Travel	134.2	134.2	134.2	134.2	134.2	0.0		0.0		0.0	0.0
Services	126.6	126.6	126.6	126.6	126.6	0.0		0.0		0.0	0.0
Commodities	52.8	52.8	52.8	52.8	52.8	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,027.9	1,027.9	1,278.5	1,278.5	1,278.5	250.6	24.4 %	250.6	24.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	0.0	250.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0	0.0
1004 Gen Fund (UGF)	1,785.3	1,794.9	1,794.9	1,794.9	1,794.9	9.6	0.5 %	0.0		0.0	0.0
1181 Vets Endow (Other)	12.2	12.2	12.8	12.8	12.8	0.6	4.9 %	0.6	4.9 %	0.0	0.0
Positions											
Perm Full Time	4	4	4	4	4	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,785.3	1,794.9	1,794.9	1,794.9	1,794.9	9.6	0.5 %	0.0		0.0	0.0
Other State Funds (Other)	12.2	12.2	12.8	12.8	12.8	0.6	4.9 %	0.6	4.9 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	250.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**627.3**	**627.3**	**734.5**	**734.5**	**734.5**	**107.2**	**17.1 %**	**107.2**	**17.1 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	107.2	0.0	0.0	0.0		0.0		-107.2	-100.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	627.3	627.3	627.3	734.5	734.5	107.2	17.1 %	107.2	17.1 %	107.2	17.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	627.3	627.3	734.5	734.5	734.5	107.2	17.1 %	107.2	17.1 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	627.3	627.3	734.5	734.5	734.5	107.2	17.1 %	107.2	17.1 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**4,062.6**	**1,658.0**	**6,123.5**	**4,290.9**	**4,290.9**	**228.3**	**5.6 %**	**2,632.9**	**158.8 %**	**-1,832.6**	**-29.9 %**	**0.0**
Objects of Expenditure												
Personal Services	2,750.3	2,806.2	2,806.2	2,806.2	2,806.2	55.9	2.0 %	0.0		0.0		0.0
Travel	169.1	169.1	169.1	169.1	169.1	0.0		0.0		0.0		0.0
Services	1,109.1	1,109.1	4,114.1	2,281.5	2,281.5	1,172.4	105.7 %	1,172.4	105.7 %	-1,832.6	-44.5 %	0.0
Commodities	26.7	26.7	26.7	26.7	26.7	0.0		0.0		0.0		0.0
Capital Outlay	7.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	-2,460.5	-1,000.0	-1,000.0	-1,000.0	-1,000.0	<-999 %	1,460.5	-59.4 %	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	0.0	3,005.0	1,172.4	1,172.4	1,172.4	>999 %	1,172.4	>999 %	-1,832.6	-61.0 %	0.0
1004 Gen Fund (UGF)	2,460.5	49.7	0.0	0.0	0.0	-2,460.5	-100.0 %	-49.7	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	234.2	234.3	234.3	234.3	234.3	0.1		0.0		0.0		0.0
1101 AAC Fund (Other)	1,367.9	1,374.0	2,884.2	2,884.2	2,884.2	1,516.3	110.8 %	1,510.2	109.9 %	0.0		0.0
Positions												
Perm Full Time	18	18	12	12	12	-6	-33.3 %	-6	-33.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,460.5	49.7	0.0	0.0	0.0	-2,460.5	-100.0 %	-49.7	-100.0 %	0.0		0.0
Other State Funds (Other)	1,602.1	1,608.3	3,118.5	3,118.5	3,118.5	1,516.4	94.7 %	1,510.2	93.9 %	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	3,005.0	1,172.4	1,172.4	1,172.4	>999 %	1,172.4	>999 %	-1,832.6	-61.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,062.9**	**2,504.0**	**5,127.8**	**6,960.4**	**6,960.4**	**897.5**	**14.8 %**	**4,456.4**	**178.0 %**	**1,832.6**	**35.7 %**	**0.0**
Objects of Expenditure												
Personal Services	3,422.7	3,487.6	3,487.6	3,487.6	3,487.6	64.9	1.9 %	0.0		0.0		0.0
Travel	64.4	64.4	64.4	64.4	64.4	0.0		0.0		0.0		0.0
Services	1,986.2	1,986.2	1,986.2	3,818.8	3,818.8	1,832.6	92.3 %	1,832.6	92.3 %	1,832.6	92.3 %	0.0
Commodities	532.3	532.3	532.3	532.3	532.3	0.0		0.0		0.0		0.0
Capital Outlay	57.3	57.3	57.3	57.3	57.3	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	-3,623.8	-1,000.0	-1,000.0	-1,000.0	-1,000.0	<-999 %	2,623.8	-72.4 %	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,832.6	1,832.6	1,832.6	>999 %	1,832.6	>999 %	1,832.6	>999 %	0.0
1004 Gen Fund (UGF)	3,623.8	41.0	0.0	0.0	0.0	-3,623.8	-100.0 %	-41.0	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	154.5	155.5	155.5	155.5	155.5	1.0	0.6 %	0.0		0.0		0.0
1101 AAC Fund (Other)	2,284.6	2,307.5	4,972.3	4,972.3	4,972.3	2,687.7	117.6 %	2,664.8	115.5 %	0.0		0.0
Positions												
Perm Full Time	28	28	24	24	24	-4	-14.3 %	-4	-14.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,623.8	41.0	0.0	0.0	0.0	-3,623.8	-100.0 %	-41.0	-100.0 %	0.0		0.0
Other State Funds (Other)	2,439.1	2,463.0	5,127.8	5,127.8	5,127.8	2,688.7	110.2 %	2,664.8	108.2 %	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	1,832.6	1,832.6	1,832.6	>999 %	1,832.6	>999 %	1,832.6	>999 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**-51.9**	**-51.9**	**-51.9**	**<-999 %**	**-51.9**	**<-999 %**	**-51.9**	**<-999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	-51.9	-51.9	-51.9	<-999 %	-51.9	<-999 %	-51.9	<-999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	0.0	0.0	0.0	-51.9	-51.9	-51.9	<-999 %	-51.9	<-999 %	-51.9	<-999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	0.0	0.0	0.0	-51.9	-51.9	-51.9	<-999 %	-51.9	<-999 %	-51.9	<-999 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: North Slope Gas Commercialization

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,148.2**	**38.5**	**13,225.2**	**13,225.2**	**13,225.2**	**3,077.0**	**30.3 %**	**13,186.7**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,790.8	38.5	2,160.8	2,160.8	2,160.8	370.0	20.7 %	2,122.3	>999 %	0.0	0.0
Travel	102.0	0.0	500.0	500.0	500.0	398.0	390.2 %	500.0	>999 %	0.0	0.0
Services	8,255.4	0.0	10,541.3	10,541.3	10,541.3	2,285.9	27.7 %	10,541.3	>999 %	0.0	0.0
Commodities	0.0	0.0	23.1	23.1	23.1	23.1	>999 %	23.1	>999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	10,148.2	38.5	13,225.2	13,225.2	13,225.2	3,077.0	30.3 %	13,186.7	>999 %	0.0	0.0
Positions											
Perm Full Time	7	1	8	8	8	1	14.3 %	7	700.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	10,148.2	38.5	13,225.2	13,225.2	13,225.2	3,077.0	30.3 %	13,186.7	>999 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,888.9**	**1,898.2**	**1,828.2**	**1,778.2**	**1,778.2**	**-110.7**	**-5.9 %**	**-120.0**	**-6.3 %**	**-50.0**	**-2.7 %**	**0.0**
Objects of Expenditure												
Personal Services	1,521.5	1,552.8	1,482.8	1,482.8	1,482.8	-38.7	-2.5 %	-70.0	-4.5 %	0.0		0.0
Travel	146.2	146.2	146.2	136.2	136.2	-10.0	-6.8 %	-10.0	-6.8 %	-10.0	-6.8 %	0.0
Services	204.5	182.5	182.5	142.5	142.5	-62.0	-30.3 %	-40.0	-21.9 %	-40.0	-21.9 %	0.0
Commodities	16.7	16.7	16.7	16.7	16.7	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,738.2	1,724.8	1,654.8	1,604.8	1,604.8	-133.4	-7.7 %	-120.0	-7.0 %	-50.0	-3.0 %	0.0
1007 I/A Rcpts (Other)	150.7	153.4	153.4	153.4	153.4	2.7	1.8 %	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0		0.0
Positions												
Perm Full Time	10	10	9	9	9	-1	-10.0 %	-1	-10.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,738.2	1,724.8	1,654.8	1,604.8	1,604.8	-133.4	-7.7 %	-120.0	-7.0 %	-50.0	-3.0 %	0.0
Other State Funds (Other)	150.7	173.4	173.4	173.4	173.4	22.7	15.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,566.1**	**8,634.2**	**8,700.5**	**8,700.5**	**8,700.5**	**134.4**	**1.6 %**	**66.3**	**0.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,269.6	3,337.7	3,453.9	3,453.9	3,453.9	184.3	5.6 %	116.2	3.5 %	0.0	0.0
Travel	250.2	250.2	305.4	305.4	305.4	55.2	22.1 %	55.2	22.1 %	0.0	0.0
Services	4,928.2	4,928.2	4,803.0	4,803.0	4,803.0	-125.2	-2.5 %	-125.2	-2.5 %	0.0	0.0
Commodities	118.1	118.1	138.2	138.2	138.2	20.1	17.0 %	20.1	17.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1005 GF/Prgm (DGF)	574.6	581.2	501.2	501.2	501.2	-73.4	-12.8 %	-80.0	-13.8 %	0.0	0.0
1007 I/A Rcpts (Other)	156.5	158.1	142.1	142.1	142.1	-14.4	-9.2 %	-16.0	-10.1 %	0.0	0.0
1108 Stat Desig (Other)	7,164.7	7,215.9	7,540.2	7,540.2	7,540.2	375.5	5.2 %	324.3	4.5 %	0.0	0.0
1232 ISPF-I/A (Other)	670.3	679.0	517.0	517.0	517.0	-153.3	-22.9 %	-162.0	-23.9 %	0.0	0.0
Positions											
Perm Full Time	24	28	25	25	25	1	4.2 %	-3	-10.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	6	8	8	8	8	2	33.3 %	0		0	0
Funding Summary											
Designated General (DGF)	574.6	581.2	501.2	501.2	501.2	-73.4	-12.8 %	-80.0	-13.8 %	0.0	0.0
Other State Funds (Other)	7,991.5	8,053.0	8,199.3	8,199.3	8,199.3	207.8	2.6 %	146.3	1.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**8,653.0**	**8,706.8**	**7,943.3**	**7,581.5**	**7,581.5**	**-1,071.5**	**-12.4 %**	**-1,125.3**	**-12.9 %**	**-361.8**	**-4.6 %**	**0.0**
Objects of Expenditure												
Personal Services	2,587.8	2,641.6	2,509.1	2,277.7	2,277.7	-310.1	-12.0 %	-363.9	-13.8 %	-231.4	-9.2 %	0.0
Travel	79.7	79.7	79.7	70.3	70.3	-9.4	-11.8 %	-9.4	-11.8 %	-9.4	-11.8 %	0.0
Services	5,955.0	5,955.0	5,324.0	5,213.0	5,213.0	-742.0	-12.5 %	-742.0	-12.5 %	-111.0	-2.1 %	0.0
Commodities	30.5	30.5	30.5	20.5	20.5	-10.0	-32.8 %	-10.0	-32.8 %	-10.0	-32.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	268.3	269.0	269.0	269.0	269.0	0.7	0.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	983.9	1,002.3	738.8	738.8	738.8	-245.1	-24.9 %	-263.5	-26.3 %	0.0		0.0
1007 I/A Rcpts (Other)	568.5	575.5	575.5	213.7	213.7	-354.8	-62.4 %	-361.8	-62.9 %	-361.8	-62.9 %	0.0
1055 IA/OIL HAZ (Other)	12.7	13.0	13.0	13.0	13.0	0.3	2.4 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	685.0	698.7	698.7	698.7	698.7	13.7	2.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	6,134.6	6,148.3	5,648.3	5,648.3	5,648.3	-486.3	-7.9 %	-500.0	-8.1 %	0.0		0.0
Positions												
Perm Full Time	19	19	18	18	18	-1	-5.3 %	-1	-5.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	983.9	1,002.3	738.8	738.8	738.8	-245.1	-24.9 %	-263.5	-26.3 %	0.0		0.0
Other State Funds (Other)	7,400.8	7,435.5	6,935.5	6,573.7	6,573.7	-827.1	-11.2 %	-861.8	-11.6 %	-361.8	-5.2 %	0.0
Federal Receipts (Fed)	268.3	269.0	269.0	269.0	269.0	0.7	0.3 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,537.2**	**3,604.3**	**3,671.9**	**3,671.9**	**3,671.9**	**134.7**	**3.8 %**	**67.6**	**1.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,320.1	3,387.2	3,453.5	3,453.5	3,453.5	133.4	4.0 %	66.3	2.0 %	0.0	0.0
Travel	22.5	22.5	22.5	22.5	22.5	0.0		0.0		0.0	0.0
Services	155.7	155.7	157.0	157.0	157.0	1.3	0.8 %	1.3	0.8 %	0.0	0.0
Commodities	38.9	38.9	38.9	38.9	38.9	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,429.1	2,476.7	2,476.7	2,476.7	2,476.7	47.6	2.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,108.1	1,127.6	1,195.2	1,195.2	1,195.2	87.1	7.9 %	67.6	6.0 %	0.0	0.0
Positions											
Perm Full Time	33	33	33	33	33	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,429.1	2,476.7	2,476.7	2,476.7	2,476.7	47.6	2.0 %	0.0		0.0	0.0
Other State Funds (Other)	1,108.1	1,127.6	1,195.2	1,195.2	1,195.2	87.1	7.9 %	67.6	6.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,096.8**	**5,193.1**	**5,040.5**	**5,040.5**	**5,040.5**	**-56.3**	**-1.1 %**	**-152.6**	**-2.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,532.6	4,628.9	4,543.9	4,543.9	4,543.9	11.3	0.2 %	-85.0	-1.8 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	8.2	0.0		0.0		0.0	0.0
Services	425.1	425.1	357.5	357.5	357.5	-67.6	-15.9 %	-67.6	-15.9 %	0.0	0.0
Commodities	130.9	130.9	130.9	130.9	130.9	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	3,411.6	3,476.1	3,391.1	3,391.1	3,391.1	-20.5	-0.6 %	-85.0	-2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	640.0	652.3	584.7	584.7	584.7	-55.3	-8.6 %	-67.6	-10.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,019.0	1,038.3	1,038.3	1,038.3	1,038.3	19.3	1.9 %	0.0		0.0	0.0
1108 Stat Desig (Other)	26.2	26.4	26.4	26.4	26.4	0.2	0.8 %	0.0		0.0	0.0
Positions											
Perm Full Time	38	38	37	37	37	-1	-2.6 %	-1	-2.6 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	9	9	9	9	9	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	3,411.6	3,476.1	3,391.1	3,391.1	3,391.1	-20.5	-0.6 %	-85.0	-2.4 %	0.0	0.0
Other State Funds (Other)	1,685.2	1,717.0	1,649.4	1,649.4	1,649.4	-35.8	-2.1 %	-67.6	-3.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,589.6**	**1,589.6**	**1,589.6**	**1,589.6**	**1,589.6**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,102.0**	**3,102.0**	**3,102.0**	**3,102.0**	**3,102.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	283.3	288.1	288.1	288.1	288.1	4.8	1.7 %	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	230.8	235.6	235.6	235.6	235.6	4.8	2.1 %	0.0	0.0	0.0
Travel	29.6	29.6	29.6	29.6	29.6	0.0		0.0	0.0	0.0
Services	18.9	18.9	18.9	18.9	18.9	0.0		0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	4.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	283.3	288.1	288.1	288.1	288.1	4.8	1.7 %	0.0	0.0	0.0
Positions										
Perm Full Time	1	1	1	1	1	0		0	0	0
Perm Part Time	1	1	1	1	1	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	283.3	288.1	288.1	288.1	288.1	4.8	1.7 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,092.5**	**5,170.0**	**4,996.7**	**4,634.2**	**4,634.2**	**-458.3**	**-9.0 %**	**-535.8**	**-10.4 %**	**-362.5**	**-7.3 %**	**0.0**
Objects of Expenditure												
Personal Services	4,004.2	4,081.7	3,938.3	3,635.2	3,635.2	-369.0	-9.2 %	-446.5	-10.9 %	-303.1	-7.7 %	0.0
Travel	14.4	14.4	12.9	11.0	11.0	-3.4	-23.6 %	-3.4	-23.6 %	-1.9	-14.7 %	0.0
Services	944.9	944.9	918.0	867.0	867.0	-77.9	-8.2 %	-77.9	-8.2 %	-51.0	-5.6 %	0.0
Commodities	119.0	119.0	117.5	111.0	111.0	-8.0	-6.7 %	-8.0	-6.7 %	-6.5	-5.5 %	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1005 GF/Prgm (DGF)	4,976.5	5,052.5	4,879.2	4,516.7	4,516.7	-459.8	-9.2 %	-535.8	-10.6 %	-362.5	-7.4 %	0.0
1061 CIP Rcpts (Other)	116.0	117.5	117.5	117.5	117.5	1.5	1.3 %	0.0		0.0		0.0
Positions												
Perm Full Time	46	46	46	42	42	-4	-8.7 %	-4	-8.7 %	-4	-8.7 %	0
Perm Part Time	5	5	4	4	4	-1	-20.0 %	-1	-20.0 %	0		0
Temporary	2	2	2	2	2	0		0		0		0
Funding Summary												
Designated General (DGF)	4,976.5	5,052.5	4,879.2	4,516.7	4,516.7	-459.8	-9.2 %	-535.8	-10.6 %	-362.5	-7.4 %	0.0
Other State Funds (Other)	116.0	117.5	117.5	117.5	117.5	1.5	1.3 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Conservation & Development Board

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**116.5**	**116.5**	**0.0**	**0.0**	**0.0**	**-116.5**	**-100.0 %**	**-116.5**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	13.7	13.7	0.0	0.0	0.0	-13.7	-100.0 %	-13.7	-100.0 %	0.0	0.0
Services	101.6	101.6	0.0	0.0	0.0	-101.6	-100.0 %	-101.6	-100.0 %	0.0	0.0
Commodities	1.2	1.2	0.0	0.0	0.0	-1.2	-100.0 %	-1.2	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	116.5	116.5	0.0	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	116.5	116.5	0.0	0.0	0.0	-116.5	-100.0 %	-116.5	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**437.0**	**438.2**	**191.3**	**191.3**	**191.3**	**-245.7**	**-56.2 %**	**-246.9**	**-56.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	57.4	58.6	79.6	79.6	79.6	22.2	38.7 %	21.0	35.8 %	0.0	0.0
Travel	5.0	5.0	2.5	2.5	2.5	-2.5	-50.0 %	-2.5	-50.0 %	0.0	0.0
Services	369.6	369.6	101.2	101.2	101.2	-268.4	-72.6 %	-268.4	-72.6 %	0.0	0.0
Commodities	5.0	5.0	8.0	8.0	8.0	3.0	60.0 %	3.0	60.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1018 EVOS Civil (Other)	437.0	438.2	191.3	191.3	191.3	-245.7	-56.2 %	-246.9	-56.3 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	437.0	438.2	191.3	191.3	191.3	-245.7	-56.2 %	-246.9	-56.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**593.2**	**1,050.3**	**601.2**	**601.2**	**601.2**	**8.0**	**1.3 %**	**-449.1**	**-42.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	405.2	694.3	424.4	424.4	424.4	19.2	4.7 %	-269.9	-38.9 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
Services	156.8	324.8	145.6	145.6	145.6	-11.2	-7.1 %	-179.2	-55.2 %	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	26.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	77.8	528.3	528.3	528.3	528.3	450.5	579.0 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	495.4	502.0	52.9	52.9	52.9	-442.5	-89.3 %	-449.1	-89.5 %	0.0	0.0
Positions											
Perm Full Time	5	5	5	5	5	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	77.8	528.3	528.3	528.3	528.3	450.5	579.0 %	0.0		0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	495.4	502.0	52.9	52.9	52.9	-442.5	-89.3 %	-449.1	-89.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,071.4**	**52.5**	**4,321.9**	**4,321.9**	**4,321.9**	**250.5**	**6.2 %**	**4,269.4**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,619.4	2,671.9	2,735.3	2,735.3	2,735.3	115.9	4.4 %	63.4	2.4 %	0.0	0.0
Travel	123.2	123.2	143.7	143.7	143.7	20.5	16.6 %	20.5	16.6 %	0.0	0.0
Services	1,274.3	1,274.3	1,386.9	1,386.9	1,386.9	112.6	8.8 %	112.6	8.8 %	0.0	0.0
Commodities	54.5	54.5	56.0	56.0	56.0	1.5	2.8 %	1.5	2.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	-4,071.4	0.0	0.0	0.0	0.0		4,071.4	-100.0 %	0.0	0.0
Funding Sources											
1092 MHTAAR (Other)	4,071.4	52.5	4,321.9	4,321.9	4,321.9	250.5	6.2 %	4,269.4	>999 %	0.0	0.0
Positions											
Perm Full Time	17	17	17	17	17	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Other State Funds (Other)	4,071.4	52.5	4,321.9	4,321.9	4,321.9	250.5	6.2 %	4,269.4	>999 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**15,227.8**	**15,468.7**	**14,394.7**	**14,097.8**	**14,097.8**	**-1,130.0**	**-7.4 %**	**-1,370.9**	**-8.9 %**	**-296.9**	**-2.1 %**	**0.0**
Objects of Expenditure												
Personal Services	12,808.3	13,077.5	12,433.5	12,136.6	12,136.6	-671.7	-5.2 %	-940.9	-7.2 %	-296.9	-2.4 %	0.0
Travel	194.0	194.0	194.0	194.0	194.0	0.0		0.0		0.0		0.0
Services	2,026.1	1,997.8	1,567.8	1,567.8	1,567.8	-458.3	-22.6 %	-430.0	-21.5 %	0.0		0.0
Commodities	177.4	177.4	177.4	177.4	177.4	0.0		0.0		0.0		0.0
Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	244.5	247.5	247.5	247.5	247.5	3.0	1.2 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	10,220.2	10,415.5	9,771.5	9,474.6	9,474.6	-745.6	-7.3 %	-940.9	-9.0 %	-296.9	-3.0 %	0.0
1005 GF/Prgm (DGF)	177.5	181.1	181.1	181.1	181.1	3.6	2.0 %	0.0		0.0		0.0
1105 PF Gross (Other)	3,985.6	4,044.6	4,044.6	4,044.6	4,044.6	59.0	1.5 %	0.0		0.0		0.0
1108 Stat Desig (Other)	450.0	430.0	0.0	0.0	0.0	-450.0	-100.0 %	-430.0	-100.0 %	0.0		0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	93	93	90	88	88	-5	-5.4 %	-5	-5.4 %	-2	-2.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	4	4	2	2	2	-2	-50.0 %	-2	-50.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	10,220.2	10,415.5	9,771.5	9,474.6	9,474.6	-745.6	-7.3 %	-940.9	-9.0 %	-296.9	-3.0 %	0.0
Designated General (DGF)	177.5	181.1	181.1	181.1	181.1	3.6	2.0 %	0.0		0.0		0.0
Other State Funds (Other)	4,585.6	4,624.6	4,194.6	4,194.6	4,194.6	-391.0	-8.5 %	-430.0	-9.3 %	0.0		0.0
Federal Receipts (Fed)	244.5	247.5	247.5	247.5	247.5	3.0	1.2 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**596.5**	**607.6**	**0.0**	**0.0**	**0.0**	**-596.5**	**-100.0 %**	**-607.6**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	528.1	539.2	0.0	0.0	0.0	-528.1	-100.0 %	-539.2	-100.0 %	0.0	0.0
Travel	15.6	15.6	0.0	0.0	0.0	-15.6	-100.0 %	-15.6	-100.0 %	0.0	0.0
Services	43.3	43.3	0.0	0.0	0.0	-43.3	-100.0 %	-43.3	-100.0 %	0.0	0.0
Commodities	8.5	8.5	0.0	0.0	0.0	-8.5	-100.0 %	-8.5	-100.0 %	0.0	0.0
Capital Outlay	1.0	1.0	0.0	0.0	0.0	-1.0	-100.0 %	-1.0	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	596.5	607.6	0.0	0.0	0.0	-596.5	-100.0 %	-607.6	-100.0 %	0.0	0.0
Positions											
Perm Full Time	4	0	0	0	0	-4	-100.0 %	0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	2	0	0	0	0	-2	-100.0 %	0		0	0
Funding Summary											
Unrestricted General (UGF)	596.5	607.6	0.0	0.0	0.0	-596.5	-100.0 %	-607.6	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**28,272.0**	**28,381.7**	**26,596.0**	**26,596.0**	**26,596.0**	**-1,676.0**	**-5.9 %**	**-1,785.7**	**-6.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	22,456.9	22,923.1	22,049.7	22,049.7	22,049.7	-407.2	-1.8 %	-873.4	-3.8 %	0.0	0.0
Travel	604.9	604.9	604.9	604.9	604.9	0.0		0.0		0.0	0.0
Services	4,665.0	4,308.5	3,396.2	3,396.2	3,396.2	-1,268.8	-27.2 %	-912.3	-21.2 %	0.0	0.0
Commodities	545.2	545.2	545.2	545.2	545.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,048.6	1,063.0	1,063.0	1,063.0	1,063.0	14.4	1.4 %	0.0		0.0	0.0
1003 G/F Match (UGF)	301.5	306.8	306.8	306.8	306.8	5.3	1.8 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	13,278.5	13,137.5	11,488.8	11,488.8	11,488.8	-1,789.7	-13.5 %	-1,648.7	-12.5 %	0.0	0.0
1005 GF/Prgm (DGF)	4,654.4	4,737.9	4,737.9	4,737.9	4,737.9	83.5	1.8 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	365.6	371.4	371.4	371.4	371.4	5.8	1.6 %	0.0		0.0	0.0
1055 IA/OIL HAZ (Other)	22.1	22.5	22.5	22.5	22.5	0.4	1.8 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	610.9	620.7	483.7	483.7	483.7	-127.2	-20.8 %	-137.0	-22.1 %	0.0	0.0
1105 PF Gross (Other)	1,811.8	1,845.3	1,845.3	1,845.3	1,845.3	33.5	1.8 %	0.0		0.0	0.0
1108 Stat Desig (Other)	281.6	284.3	284.3	284.3	284.3	2.7	1.0 %	0.0		0.0	0.0
1153 State Land (DGF)	5,508.4	5,597.4	5,597.4	5,597.4	5,597.4	89.0	1.6 %	0.0		0.0	0.0
1154 Shore Fish (DGF)	338.6	344.9	344.9	344.9	344.9	6.3	1.9 %	0.0		0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	213	213	205	205	205	-8	-3.8 %	-8	-3.8 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	5	5	5	5	5	0		0		0	0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Funding Summary											
Unrestricted General (UGF)	13,580.0	13,444.3	11,795.6	11,795.6	11,795.6	-1,784.4	-13.1 %	-1,648.7	-12.3 %	0.0	0.0
Designated General (DGF)	10,501.4	10,680.2	10,680.2	10,680.2	10,680.2	178.8	1.7 %	0.0		0.0	0.0
Other State Funds (Other)	3,142.0	3,194.2	3,057.2	3,057.2	3,057.2	-84.8	-2.7 %	-137.0	-4.3 %	0.0	0.0
Federal Receipts (Fed)	1,048.6	1,063.0	1,063.0	1,063.0	1,063.0	14.4	1.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,589.7**	**6,670.5**	**6,515.3**	**4,607.0**	**4,607.0**	**-1,982.7**	**-30.1 %**	**-2,063.5**	**-30.9 %**	**-1,908.3**	**-29.3 %**	**0.0**
Objects of Expenditure												
Personal Services	4,910.6	5,003.9	4,864.8	3,421.7	3,421.7	-1,488.9	-30.3 %	-1,582.2	-31.6 %	-1,443.1	-29.7 %	0.0
Travel	210.4	210.4	210.4	171.4	171.4	-39.0	-18.5 %	-39.0	-18.5 %	-39.0	-18.5 %	0.0
Services	1,097.6	1,085.1	1,069.0	770.8	770.8	-326.8	-29.8 %	-314.3	-29.0 %	-298.2	-27.9 %	0.0
Commodities	320.6	320.6	320.6	205.6	205.6	-115.0	-35.9 %	-115.0	-35.9 %	-115.0	-35.9 %	0.0
Capital Outlay	50.5	50.5	50.5	37.5	37.5	-13.0	-25.7 %	-13.0	-25.7 %	-13.0	-25.7 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,222.6	1,236.1	1,236.1	1,236.1	1,236.1	13.5	1.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,699.2	3,746.5	3,607.4	2,099.1	2,099.1	-1,600.1	-43.3 %	-1,647.4	-44.0 %	-1,508.3	-41.8 %	0.0
1007 I/A Rcpts (Other)	492.4	500.4	500.4	500.4	500.4	8.0	1.6 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	271.7	277.4	261.3	261.3	261.3	-10.4	-3.8 %	-16.1	-5.8 %	0.0		0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0
1155 Timber Rcp (DGF)	848.8	855.1	855.1	455.1	455.1	-393.7	-46.4 %	-400.0	-46.8 %	-400.0	-46.8 %	0.0
Positions												
Perm Full Time	38	38	37	25	25	-13	-34.2 %	-13	-34.2 %	-12	-32.4 %	0
Perm Part Time	4	4	4	4	4	0		0		0		0
Temporary	13	13	13	3	3	-10	-76.9 %	-10	-76.9 %	-10	-76.9 %	0
Funding Summary												
Unrestricted General (UGF)	3,699.2	3,746.5	3,607.4	2,099.1	2,099.1	-1,600.1	-43.3 %	-1,647.4	-44.0 %	-1,508.3	-41.8 %	0.0
Designated General (DGF)	848.8	855.1	855.1	455.1	455.1	-393.7	-46.4 %	-400.0	-46.8 %	-400.0	-46.8 %	0.0
Other State Funds (Other)	819.1	832.8	816.7	816.7	816.7	-2.4	-0.3 %	-16.1	-1.9 %	0.0		0.0
Federal Receipts (Fed)	1,222.6	1,236.1	1,236.1	1,236.1	1,236.1	13.5	1.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**9,494.3**	**9,622.2**	**8,622.2**	**8,329.2**	**8,329.2**	**-1,165.1**	**-12.3 %**	**-1,293.0**	**-13.4 %**	**-293.0**	**-3.4 %**	**0.0**
Objects of Expenditure												
Personal Services	6,082.9	6,210.8	5,848.5	5,555.5	5,555.5	-527.4	-8.7 %	-655.3	-10.6 %	-293.0	-5.0 %	0.0
Travel	201.4	201.4	170.0	170.0	170.0	-31.4	-15.6 %	-31.4	-15.6 %	0.0		0.0
Services	2,865.6	2,865.6	2,107.3	2,107.3	2,107.3	-758.3	-26.5 %	-758.3	-26.5 %	0.0		0.0
Commodities	344.4	344.4	496.4	496.4	496.4	152.0	44.1 %	152.0	44.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,833.5	1,846.3	1,846.3	1,846.3	1,846.3	12.8	0.7 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,554.7	5,631.7	4,631.7	4,360.2	4,360.2	-1,194.5	-21.5 %	-1,271.5	-22.6 %	-271.5	-5.9 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	454.5	461.5	461.5	440.0	440.0	-14.5	-3.2 %	-21.5	-4.7 %	-21.5	-4.7 %	0.0
1061 CIP Rcpts (Other)	1,436.7	1,465.4	1,465.4	1,465.4	1,465.4	28.7	2.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	204.9	207.3	207.3	207.3	207.3	2.4	1.2 %	0.0		0.0		0.0
Positions												
Perm Full Time	42	42	38	36	36	-6	-14.3 %	-6	-14.3 %	-2	-5.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	14	14	14	14	14	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	5,554.7	5,631.7	4,631.7	4,360.2	4,360.2	-1,194.5	-21.5 %	-1,271.5	-22.6 %	-271.5	-5.9 %	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	2,096.1	2,134.2	2,134.2	2,112.7	2,112.7	16.6	0.8 %	-21.5	-1.0 %	-21.5	-1.0 %	0.0
Federal Receipts (Fed)	1,833.5	1,846.3	1,846.3	1,846.3	1,846.3	12.8	0.7 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**19,691.9**	**19,842.7**	**18,720.8**	**18,720.8**	**18,720.8**	**-971.1**	**-4.9 %**	**-1,121.9**	**-5.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	10,578.0	10,738.3	9,920.0	9,920.0	9,920.0	-658.0	-6.2 %	-818.3	-7.6 %	0.0	0.0
Travel	301.8	301.8	232.8	232.8	232.8	-69.0	-22.9 %	-69.0	-22.9 %	0.0	0.0
Services	7,387.5	7,378.0	7,215.4	7,215.4	7,215.4	-172.1	-2.3 %	-162.6	-2.2 %	0.0	0.0
Commodities	735.4	735.4	663.4	663.4	663.4	-72.0	-9.8 %	-72.0	-9.8 %	0.0	0.0
Capital Outlay	689.2	689.2	689.2	689.2	689.2	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,467.7	1,486.6	1,486.6	1,486.6	1,486.6	18.9	1.3 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	16,987.5	17,106.4	15,984.5	15,984.5	15,984.5	-1,003.0	-5.9 %	-1,121.9	-6.6 %	0.0	0.0
1007 I/A Rcpts (Other)	395.5	398.9	398.9	398.9	398.9	3.4	0.9 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	841.2	850.8	850.8	850.8	850.8	9.6	1.1 %	0.0		0.0	0.0
Positions											
Perm Full Time	32	32	31	31	31	-1	-3.1 %	-1	-3.1 %	0	0
Perm Part Time	183	183	167	167	167	-16	-8.7 %	-16	-8.7 %	0	0
Temporary	2	2	2	2	2	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	16,987.5	17,106.4	15,984.5	15,984.5	15,984.5	-1,003.0	-5.9 %	-1,121.9	-6.6 %	0.0	0.0
Other State Funds (Other)	1,236.7	1,249.7	1,249.7	1,249.7	1,249.7	13.0	1.1 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,467.7	1,486.6	1,486.6	1,486.6	1,486.6	18.9	1.3 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	20,119.5	20,119.5	20,119.5	20,119.5	20,119.5	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0	0.0
Travel	97.4	97.4	97.4	97.4	97.4	0.0	0.0	0.0	0.0
Services	11,964.8	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0	0.0	0.0
Commodities	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,659.1	6,659.1	6,659.1	6,659.1	6,659.1	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	6,659.1	6,659.1	6,659.1	6,659.1	6,659.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,565.3**	**2,594.4**	**2,422.5**	**2,145.3**	**2,145.3**	**-420.0**	**-16.4 %**	**-449.1**	**-17.3 %**	**-277.2**	**-11.4 %**	**0.0**
Objects of Expenditure												
Personal Services	1,537.1	1,566.2	1,524.1	1,297.6	1,297.6	-239.5	-15.6 %	-268.6	-17.1 %	-226.5	-14.9 %	0.0
Travel	101.4	101.4	101.4	84.4	84.4	-17.0	-16.8 %	-17.0	-16.8 %	-17.0	-16.8 %	0.0
Services	756.1	756.1	641.2	619.1	619.1	-137.0	-18.1 %	-137.0	-18.1 %	-22.1	-3.4 %	0.0
Commodities	63.7	63.7	48.8	37.2	37.2	-26.5	-41.6 %	-26.5	-41.6 %	-11.6	-23.8 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	765.7	769.8	669.8	669.8	669.8	-95.9	-12.5 %	-100.0	-13.0 %	0.0		0.0
1004 Gen Fund (UGF)	1,250.4	1,270.0	1,198.1	920.9	920.9	-329.5	-26.4 %	-349.1	-27.5 %	-277.2	-23.1 %	0.0
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0
1153 State Land (DGF)	492.7	498.1	498.1	498.1	498.1	5.4	1.1 %	0.0		0.0		0.0
Positions												
Perm Full Time	15	15	14	11	11	-4	-26.7 %	-4	-26.7 %	-3	-21.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,250.4	1,270.0	1,198.1	920.9	920.9	-329.5	-26.4 %	-349.1	-27.5 %	-277.2	-23.1 %	0.0
Designated General (DGF)	494.2	499.6	499.6	499.6	499.6	5.4	1.1 %	0.0		0.0		0.0
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	765.7	769.8	669.8	669.8	669.8	-95.9	-12.5 %	-100.0	-13.0 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,884.5**	**2,655.2**	**2,384.0**	**2,384.0**	**2,384.0**	**-500.5**	**-17.4 %**	**-271.2**	**-10.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,848.7	1,875.4	1,664.2	1,664.2	1,664.2	-184.5	-10.0 %	-211.2	-11.3 %	0.0	0.0
Travel	69.7	43.6	43.6	43.6	43.6	-26.1	-37.4 %	0.0		0.0	0.0
Services	576.3	446.6	436.6	436.6	436.6	-139.7	-24.2 %	-10.0	-2.2 %	0.0	0.0
Commodities	140.9	115.7	115.7	115.7	115.7	-25.2	-17.9 %	0.0		0.0	0.0
Capital Outlay	248.9	173.9	123.9	123.9	123.9	-125.0	-50.2 %	-50.0	-28.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	372.4	372.4	322.4	322.4	322.4	-50.0	-13.4 %	-50.0	-13.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,329.3	2,098.7	1,950.9	1,950.9	1,950.9	-378.4	-16.2 %	-147.8	-7.0 %	0.0	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	68.1	68.1	68.1	68.1	68.1	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	72.1	73.4	0.0	0.0	0.0	-72.1	-100.0 %	-73.4	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	26.0	26.0	26.0	26.0	26.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	14	14	13	13	13	-1	-7.1 %	-1	-7.1 %	0	0
Perm Part Time	10	10	8	8	8	-2	-20.0 %	-2	-20.0 %	0	0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	0
Funding Summary											
Unrestricted General (UGF)	2,329.3	2,098.7	1,950.9	1,950.9	1,950.9	-378.4	-16.2 %	-147.8	-7.0 %	0.0	0.0
Designated General (DGF)	16.6	16.6	16.6	16.6	16.6	0.0		0.0		0.0	0.0
Other State Funds (Other)	166.2	167.5	94.1	94.1	94.1	-72.1	-43.4 %	-73.4	-43.8 %	0.0	0.0
Federal Receipts (Fed)	372.4	372.4	322.4	322.4	322.4	-50.0	-13.4 %	-50.0	-13.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,533.8**	**2,544.1**	**2,544.1**	**2,544.1**	**2,544.1**	**10.3**	**0.4 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	486.9	497.2	510.9	510.9	510.9	24.0	4.9 %	13.7	2.8 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	0.0
Services	494.6	494.6	494.6	494.6	494.6	0.0		0.0		0.0	0.0
Commodities	1,528.3	1,528.3	1,514.6	1,514.6	1,514.6	-13.7	-0.9 %	-13.7	-0.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,544.1	2,544.1	2,544.1	10.3	0.4 %	0.0		0.0	0.0
Positions											
Perm Full Time	5	5	5	5	5	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	2,533.8	2,544.1	2,544.1	2,544.1	2,544.1	10.3	0.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**14,658.7**	**14,803.4**	**14,803.4**	**14,353.4**	**14,353.4**	**-305.3**	**-2.1 %**	**-450.0**	**-3.0 %**	**-450.0**	**-3.0 %**	**0.0**
Objects of Expenditure												
Personal Services	10,847.8	11,054.8	11,054.8	10,661.3	10,661.3	-186.5	-1.7 %	-393.5	-3.6 %	-393.5	-3.6 %	0.0
Travel	354.6	354.6	354.6	354.0	354.0	-0.6	-0.2 %	-0.6	-0.2 %	-0.6	-0.2 %	0.0
Services	2,805.8	2,743.5	2,743.5	2,704.3	2,704.3	-101.5	-3.6 %	-39.2	-1.4 %	-39.2	-1.4 %	0.0
Commodities	608.6	608.6	608.6	591.9	591.9	-16.7	-2.7 %	-16.7	-2.7 %	-16.7	-2.7 %	0.0
Capital Outlay	26.9	26.9	26.9	26.9	26.9	0.0		0.0		0.0		0.0
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,437.4	1,453.6	1,453.6	1,453.6	1,453.6	16.2	1.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,498.1	3,494.6	3,494.6	3,044.6	3,044.6	-453.5	-13.0 %	-450.0	-12.9 %	-450.0	-12.9 %	0.0
1005 GF/Prgm (DGF)	3,336.1	3,378.8	3,378.8	3,426.6	3,426.6	90.5	2.7 %	47.8	1.4 %	47.8	1.4 %	0.0
1007 I/A Rcpts (Other)	1,148.9	1,167.1	1,167.1	1,167.1	1,167.1	18.2	1.6 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,658.4	1,693.6	1,693.6	1,693.6	1,693.6	35.2	2.1 %	0.0		0.0		0.0
1108 Stat Desig (Other)	316.5	319.0	319.0	319.0	319.0	2.5	0.8 %	0.0		0.0		0.0
1200 VehRntlTax (DGF)	2,963.3	2,996.7	2,996.7	2,948.9	2,948.9	-14.4	-0.5 %	-47.8	-1.6 %	-47.8	-1.6 %	0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	85	85	85	82	82	-3	-3.5 %	-3	-3.5 %	-3	-3.5 %	0
Perm Part Time	32	34	32	32	32	0		-2	-5.9 %	0		0
Temporary	50	48	50	50	50	0		2	4.2 %	0		0
Funding Summary												
Unrestricted General (UGF)	3,498.1	3,494.6	3,494.6	3,044.6	3,044.6	-453.5	-13.0 %	-450.0	-12.9 %	-450.0	-12.9 %	0.0
Designated General (DGF)	6,299.4	6,375.5	6,375.5	6,375.5	6,375.5	76.1	1.2 %	0.0		0.0		0.0
Other State Funds (Other)	3,423.8	3,479.7	3,479.7	3,479.7	3,479.7	55.9	1.6 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,437.4	1,453.6	1,453.6	1,453.6	1,453.6	16.2	1.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,520.7**	**2,562.7**	**2,522.7**	**2,522.7**	**2,522.7**	**2.0**	**0.1 %**	**-40.0**	**-1.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,010.5	2,052.5	2,012.5	2,012.5	2,012.5	2.0	0.1 %	-40.0	-1.9 %	0.0	0.0
Travel	147.5	147.5	147.5	147.5	147.5	0.0		0.0		0.0	0.0
Services	290.4	290.4	290.4	290.4	290.4	0.0		0.0		0.0	0.0
Commodities	72.3	72.3	72.3	72.3	72.3	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,198.0	1,217.6	1,202.6	1,202.6	1,202.6	4.6	0.4 %	-15.0	-1.2 %	0.0	0.0
1003 G/F Match (UGF)	473.3	482.7	457.7	457.7	457.7	-15.6	-3.3 %	-25.0	-5.2 %	0.0	0.0
1005 GF/Prgm (DGF)	15.7	15.8	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	800.7	813.0	813.0	813.0	813.0	12.3	1.5 %	0.0		0.0	0.0
1055 IA/OIL HAZ (Other)	12.5	12.7	12.7	12.7	12.7	0.2	1.6 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	20.5	20.9	20.9	20.9	20.9	0.4	2.0 %	0.0		0.0	0.0
Positions											
Perm Full Time	18	18	17	17	17	-1	-5.6 %	-1	-5.6 %	0	0
Perm Part Time	3	3	3	3	3	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	473.3	482.7	457.7	457.7	457.7	-15.6	-3.3 %	-25.0	-5.2 %	0.0	0.0
Designated General (DGF)	15.7	15.8	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	0.0
Other State Funds (Other)	833.7	846.6	846.6	846.6	846.6	12.9	1.5 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,198.0	1,217.6	1,202.6	1,202.6	1,202.6	4.6	0.4 %	-15.0	-1.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**-277.5**	**-277.5**	**-277.5**	**<-999 %**	**-277.5**	**<-999 %**	**-277.5**	**<-999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	-277.5	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	0.0	0.0	0.0	-277.5	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	0.0	0.0	0.0	-277.5	-277.5	-277.5	<-999 %	-277.5	<-999 %	-277.5	<-999 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,492.9**	**5,548.7**	**5,412.9**	**5,412.9**	**5,412.9**	**-80.0**	**-1.5 %**	**-135.8**	**-2.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,166.9	3,222.7	3,211.1	3,211.1	3,211.1	44.2	1.4 %	-11.6	-0.4 %	0.0	0.0
Travel	464.1	464.1	417.4	417.4	417.4	-46.7	-10.1 %	-46.7	-10.1 %	0.0	0.0
Services	1,063.7	1,063.7	1,063.7	1,063.7	1,063.7	0.0		0.0		0.0	0.0
Commodities	636.5	636.5	574.7	574.7	574.7	-61.8	-9.7 %	-61.8	-9.7 %	0.0	0.0
Capital Outlay	161.7	161.7	146.0	146.0	146.0	-15.7	-9.7 %	-15.7	-9.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	2,449.9	2,486.3	2,350.5	2,350.5	2,350.5	-99.4	-4.1 %	-135.8	-5.5 %	0.0	0.0
1005 GF/Prgm (DGF)	2,032.4	2,048.9	2,048.9	2,048.9	2,048.9	16.5	0.8 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	375.5	378.4	378.4	378.4	378.4	2.9	0.8 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	135.1	135.1	135.1	135.1	135.1	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	28	28	28	28	28	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,449.9	2,486.3	2,350.5	2,350.5	2,350.5	-99.4	-4.1 %	-135.8	-5.5 %	0.0	0.0
Designated General (DGF)	2,032.4	2,048.9	2,048.9	2,048.9	2,048.9	16.5	0.8 %	0.0		0.0	0.0
Other State Funds (Other)	510.6	513.5	513.5	513.5	513.5	2.9	0.6 %	0.0		0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**581.1**	**585.3**	**565.3**	**565.3**	**565.3**	**-15.8**	**-2.7 %**	**-20.0**	**-3.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	209.8	214.0	214.0	214.0	214.0	4.2	2.0 %	0.0		0.0	0.0
Travel	59.0	59.0	39.0	39.0	39.0	-20.0	-33.9 %	-20.0	-33.9 %	0.0	0.0
Services	284.3	284.3	284.3	284.3	284.3	0.0		0.0		0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	252.2	256.4	236.4	236.4	236.4	-15.8	-6.3 %	-20.0	-7.8 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	252.2	256.4	236.4	236.4	236.4	-15.8	-6.3 %	-20.0	-7.8 %	0.0	0.0
Other State Funds (Other)	253.9	253.9	253.9	253.9	253.9	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,754.1**	**2,757.2**	**2,756.8**	**2,756.8**	**2,756.8**	**2.7**	**0.1 %**	**-0.4**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	138.9	142.0	141.6	141.6	141.6	2.7	1.9 %	-0.4	-0.3 %	0.0	0.0
Travel	305.8	305.8	305.8	305.8	305.8	0.0		0.0		0.0	0.0
Services	1,151.9	1,151.9	1,151.9	1,151.9	1,151.9	0.0		0.0		0.0	0.0
Commodities	780.5	780.5	780.5	780.5	780.5	0.0		0.0		0.0	0.0
Capital Outlay	242.0	242.0	242.0	242.0	242.0	0.0		0.0		0.0	0.0
Grants, Benefits	135.0	135.0	135.0	135.0	135.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,314.9	2,314.9	2,314.9	2,314.9	2,314.9	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	94.8	95.9	95.8	95.8	95.8	1.0	1.1 %	-0.1	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	334.7	336.7	336.4	336.4	336.4	1.7	0.5 %	-0.3	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	9.7	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	1	1	1	1	1	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	94.8	95.9	95.8	95.8	95.8	1.0	1.1 %	-0.1	-0.1 %	0.0	0.0
Other State Funds (Other)	344.4	346.4	346.1	346.1	346.1	1.7	0.5 %	-0.3	-0.1 %	0.0	0.0
Federal Receipts (Fed)	2,314.9	2,314.9	2,314.9	2,314.9	2,314.9	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**6,540.0**	**6,575.4**	**3,612.0**	**3,612.0**	**3,612.0**	**-2,928.0**	**-44.8 %**	**-2,963.4**	**-45.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,919.8	3,955.2	991.8	991.8	991.8	-2,928.0	-74.7 %	-2,963.4	-74.9 %	0.0	0.0
Travel	214.7	214.7	214.7	214.7	214.7	0.0		0.0		0.0	0.0
Services	1,451.0	1,451.0	1,451.0	1,451.0	1,451.0	0.0		0.0		0.0	0.0
Commodities	139.5	139.5	139.5	139.5	139.5	0.0		0.0		0.0	0.0
Capital Outlay	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	3,114.1	3,134.0	1,445.1	1,445.1	1,445.1	-1,669.0	-53.6 %	-1,688.9	-53.9 %	0.0	0.0
1061 CIP Rcpts (Other)	3,425.9	3,441.4	2,166.9	2,166.9	2,166.9	-1,259.0	-36.7 %	-1,274.5	-37.0 %	0.0	0.0
Positions											
Perm Full Time	23	23	7	7	7	-16	-69.6 %	-16	-69.6 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	3,114.1	3,134.0	1,445.1	1,445.1	1,445.1	-1,669.0	-53.6 %	-1,688.9	-53.9 %	0.0	0.0
Other State Funds (Other)	3,425.9	3,441.4	2,166.9	2,166.9	2,166.9	-1,259.0	-36.7 %	-1,274.5	-37.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,302.4**	**4,334.1**	**4,325.6**	**4,325.6**	**4,325.6**	**23.2**	**0.5 %**	**-8.5**	**-0.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,589.9	3,621.6	3,613.1	3,613.1	3,613.1	23.2	0.6 %	-8.5	-0.2 %	0.0	0.0
Travel	24.1	24.1	24.1	24.1	24.1	0.0		0.0		0.0	0.0
Services	600.9	600.9	600.9	600.9	600.9	0.0		0.0		0.0	0.0
Commodities	81.5	81.5	81.5	81.5	81.5	0.0		0.0		0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	4,240.2	4,270.7	4,262.2	4,262.2	4,262.2	22.0	0.5 %	-8.5	-0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	62.2	63.4	63.4	63.4	63.4	1.2	1.9 %	0.0		0.0	0.0
Positions											
Perm Full Time	35	35	35	35	35	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	2	2	2	2	2	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,240.2	4,270.7	4,262.2	4,262.2	4,262.2	22.0	0.5 %	-8.5	-0.2 %	0.0	0.0
Designated General (DGF)	62.2	63.4	63.4	63.4	63.4	1.2	1.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,854.2**	**2,854.2**	**2,854.2**	**2,854.2**	**2,854.2**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,347.4	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0	0.0	0.0
Services	496.8	496.8	496.8	496.8	496.8	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**575.5**	**575.5**	**575.5**	**575.5**	**575.5**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	66.2	66.2	66.2	66.2	66.2	0.0	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	127.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	575.5	575.5	575.5	575.5	575.5	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,140.4**	**3,140.4**	**3,042.1**	**3,042.1**	**3,042.1**	**-98.3**	**-3.1 %**	**-98.3**	**-3.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	6.2	6.2	6.2	6.2	6.2	0.0		0.0		0.0	0.0
Services	3,129.2	3,129.2	3,030.9	3,030.9	3,030.9	-98.3	-3.1 %	-98.3	-3.1 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,494.9	1,494.9	1,396.6	1,396.6	1,396.6	-98.3	-6.6 %	-98.3	-6.6 %	0.0	0.0
1005 GF/Prgm (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,494.9	1,494.9	1,396.6	1,396.6	1,396.6	-98.3	-6.6 %	-98.3	-6.6 %	0.0	0.0
Designated General (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**11,109.5**	**11,174.3**	**11,061.9**	**11,061.9**	**11,061.9**	**-47.6**	**-0.4 %**	**-112.4**	**-1.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,403.2	6,468.0	6,355.6	6,355.6	6,355.6	-47.6	-0.7 %	-112.4	-1.7 %	0.0	0.0
Travel	174.8	174.8	174.8	174.8	174.8	0.0		0.0		0.0	0.0
Services	3,687.1	3,687.1	3,687.1	3,687.1	3,687.1	0.0		0.0		0.0	0.0
Commodities	132.2	132.2	132.2	132.2	132.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	712.2	712.2	712.2	712.2	712.2	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,139.5	3,144.9	3,144.9	3,144.9	3,144.9	5.4	0.2 %	0.0		0.0	0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	7,236.7	7,296.1	7,183.7	7,183.7	7,183.7	-53.0	-0.7 %	-112.4	-1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	43	43	43	43	43	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	7,930.0	7,989.4	7,877.0	7,877.0	7,877.0	-53.0	-0.7 %	-112.4	-1.4 %	0.0	0.0
Designated General (DGF)	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	3,139.5	3,144.9	3,144.9	3,144.9	3,144.9	5.4	0.2 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**67,178.7**	**67,733.2**	**66,356.6**	**66,356.6**	**66,356.6**	**-822.1**	**-1.2 %**	**-1,376.6**	**-2.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	52,455.8	53,010.3	51,538.7	51,538.7	51,538.7	-917.1	-1.7 %	-1,471.6	-2.8 %	0.0	0.0
Travel	1,826.2	1,826.2	1,826.2	1,826.2	1,826.2	0.0		0.0		0.0	0.0
Services	11,631.2	11,631.2	11,726.2	11,726.2	11,726.2	95.0	0.8 %	95.0	0.8 %	0.0	0.0
Commodities	1,001.8	1,001.8	1,001.8	1,001.8	1,001.8	0.0		0.0		0.0	0.0
Capital Outlay	263.7	263.7	263.7	263.7	263.7	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	66,108.2	66,655.1	65,028.5	65,028.5	65,028.5	-1,079.7	-1.6 %	-1,626.6	-2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	275.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	457.5	464.1	714.1	714.1	714.1	256.6	56.1 %	250.0	53.9 %	0.0	0.0
1055 IA/OIL HAZ (Other)	49.7	50.7	50.7	50.7	50.7	1.0	2.0 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	288.3	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	371	371	369	369	369	-2	-0.5 %	-2	-0.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	9	9	7	7	7	-2	-22.2 %	-2	-22.2 %	0	0
Funding Summary											
Unrestricted General (UGF)	66,108.2	66,655.1	65,028.5	65,028.5	65,028.5	-1,079.7	-1.6 %	-1,626.6	-2.4 %	0.0	0.0
Designated General (DGF)	275.0	275.0	275.0	275.0	275.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	795.5	803.1	1,053.1	1,053.1	1,053.1	257.6	32.4 %	250.0	31.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,165.2**	**8,229.2**	**7,375.5**	**7,375.5**	**7,375.5**	**-789.7**	**-9.7 %**	**-853.7**	**-10.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,742.9	6,806.9	5,953.2	5,953.2	5,953.2	-789.7	-11.7 %	-853.7	-12.5 %	0.0	0.0
Travel	220.8	220.8	220.8	220.8	220.8	0.0		0.0		0.0	0.0
Services	975.2	975.2	975.2	975.2	975.2	0.0		0.0		0.0	0.0
Commodities	132.7	132.7	132.7	132.7	132.7	0.0		0.0		0.0	0.0
Capital Outlay	93.6	93.6	93.6	93.6	93.6	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	8,165.2	8,229.2	7,375.5	7,375.5	7,375.5	-789.7	-9.7 %	-853.7	-10.4 %	0.0	0.0
Positions											
Perm Full Time	47	47	45	45	45	-2	-4.3 %	-2	-4.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	5	5	1	1	1	-4	-80.0 %	-4	-80.0 %	0	0
Funding Summary											
Unrestricted General (UGF)	8,165.2	8,229.2	7,375.5	7,375.5	7,375.5	-789.7	-9.7 %	-853.7	-10.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**22,618.8**	**22,663.1**	**21,802.6**	**21,802.6**	**21,802.6**	**-816.2**	**-3.6 %**	**-860.5**	**-3.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	18,187.8	18,272.2	17,494.9	17,494.9	17,494.9	-692.9	-3.8 %	-777.3	-4.3 %	0.0	0.0
Travel	677.2	669.7	669.7	669.7	669.7	-7.5	-1.1 %	0.0		0.0	0.0
Services	3,365.6	3,336.4	3,253.2	3,253.2	3,253.2	-112.4	-3.3 %	-83.2	-2.5 %	0.0	0.0
Commodities	378.3	374.9	374.9	374.9	374.9	-3.4	-0.9 %	0.0		0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	9.9	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	21,262.7	21,300.3	20,442.3	20,442.3	20,442.3	-820.4	-3.9 %	-858.0	-4.0 %	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	43.6	43.6	41.1	41.1	41.1	-2.5	-5.7 %	-2.5	-5.7 %	0.0	0.0
1061 CIP Rcpts (Other)	1,212.5	1,219.2	1,219.2	1,219.2	1,219.2	6.7	0.6 %	0.0		0.0	0.0
Positions											
Perm Full Time	120	120	117	117	117	-3	-2.5 %	-3	-2.5 %	0	0
Perm Part Time	18	18	18	18	18	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	21,262.7	21,300.3	20,442.3	20,442.3	20,442.3	-820.4	-3.9 %	-858.0	-4.0 %	0.0	0.0
Designated General (DGF)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	1,256.1	1,262.8	1,260.3	1,260.3	1,260.3	4.2	0.3 %	-2.5	-0.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**4,451.0**	**4,470.3**	**6,795.1**	**4,421.0**	**4,421.0**	**-30.0**	**-0.7 %**	**-49.3**	**-1.1 %**	**-2,374.1**	**-34.9 %**	**0.0**
Objects of Expenditure												
Personal Services	1,536.3	1,555.6	2,380.4	1,506.3	1,506.3	-30.0	-2.0 %	-49.3	-3.2 %	-874.1	-36.7 %	0.0
Travel	98.2	98.2	98.2	98.2	98.2	0.0		0.0		0.0		0.0
Services	1,601.7	1,601.7	3,101.7	1,601.7	1,601.7	0.0		0.0		-1,500.0	-48.4 %	0.0
Commodities	1,214.8	1,214.8	1,214.8	1,214.8	1,214.8	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	3,394.9	3,414.2	5,739.0	3,364.9	3,364.9	-30.0	-0.9 %	-49.3	-1.4 %	-2,374.1	-41.4 %	0.0
1007 I/A Rcpts (Other)	1,006.1	1,006.1	1,006.1	1,006.1	1,006.1	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	14	14	22	14	14	0		0		-8	-36.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	3,394.9	3,414.2	5,739.0	3,364.9	3,364.9	-30.0	-0.9 %	-49.3	-1.4 %	-2,374.1	-41.4 %	0.0
Other State Funds (Other)	1,056.1	1,056.1	1,056.1	1,056.1	1,056.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,777.2**	**2,820.5**	**2,559.4**	**2,559.4**	**2,559.4**	**-217.8**	**-7.8 %**	**-261.1**	**-9.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,961.3	2,004.6	1,809.7	1,809.7	1,809.7	-151.6	-7.7 %	-194.9	-9.7 %	0.0	0.0
Travel	13.1	13.1	13.1	13.1	13.1	0.0		0.0		0.0	0.0
Services	491.9	491.9	425.7	425.7	425.7	-66.2	-13.5 %	-66.2	-13.5 %	0.0	0.0
Commodities	310.9	310.9	310.9	310.9	310.9	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,734.7	2,778.0	2,516.9	2,516.9	2,516.9	-217.8	-8.0 %	-261.1	-9.4 %	0.0	0.0
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	42.5	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	14	14	14	14	14	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,734.7	2,778.0	2,516.9	2,516.9	2,516.9	-217.8	-8.0 %	-261.1	-9.4 %	0.0	0.0
Other State Funds (Other)	42.5	42.5	42.5	42.5	42.5	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**17,653.0**	**17,672.1**	**14,911.5**	**14,911.5**	**14,911.5**	**-2,741.5**	**-15.5 %**	**-2,760.6**	**-15.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,881.1	1,900.2	911.3	911.3	911.3	-969.8	-51.6 %	-988.9	-52.0 %	0.0	0.0
Travel	612.8	612.8	277.8	277.8	277.8	-335.0	-54.7 %	-335.0	-54.7 %	0.0	0.0
Services	608.3	608.3	803.3	803.3	803.3	195.0	32.1 %	195.0	32.1 %	0.0	0.0
Commodities	218.4	218.4	203.4	203.4	203.4	-15.0	-6.9 %	-15.0	-6.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	14,332.4	14,332.4	12,715.7	12,715.7	12,715.7	-1,616.7	-11.3 %	-1,616.7	-11.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	17,653.0	17,672.1	14,911.5	14,911.5	14,911.5	-2,741.5	-15.5 %	-2,760.6	-15.6 %	0.0	0.0
Positions											
Perm Full Time	11	11	6	6	6	-5	-45.5 %	-5	-45.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	17,653.0	17,672.1	14,911.5	14,911.5	14,911.5	-2,741.5	-15.5 %	-2,760.6	-15.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,274.3**	**1,283.6**	**1,283.6**	**1,283.6**	**1,283.6**	**9.3**	**0.7 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	437.1	446.4	456.4	456.4	456.4	19.3	4.4 %	10.0	2.2 %	0.0	0.0
Travel	134.7	134.7	134.7	134.7	134.7	0.0		0.0		0.0	0.0
Services	665.0	665.0	655.0	655.0	655.0	-10.0	-1.5 %	-10.0	-1.5 %	0.0	0.0
Commodities	37.5	37.5	37.5	37.5	37.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1005 GF/Prgm (DGF)	1,274.3	1,283.6	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0	0.0
Positions											
Perm Full Time	4	4	4	4	4	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	1,274.3	1,283.6	1,283.6	1,283.6	1,283.6	9.3	0.7 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**19,152.8**	**19,172.8**	**18,243.0**	**18,243.0**	**18,243.0**	**-909.8**	**-4.8 %**	**-929.8**	**-4.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	932.7	952.7	967.7	967.7	967.7	35.0	3.8 %	15.0	1.6 %	0.0	0.0
Travel	288.9	288.9	288.9	288.9	288.9	0.0		0.0		0.0	0.0
Services	2,232.7	2,232.7	2,025.7	2,025.7	2,025.7	-207.0	-9.3 %	-207.0	-9.3 %	0.0	0.0
Commodities	56.0	56.0	41.0	41.0	41.0	-15.0	-26.8 %	-15.0	-26.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	15,642.5	15,642.5	14,919.7	14,919.7	14,919.7	-722.8	-4.6 %	-722.8	-4.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,708.4	3,711.1	3,711.1	3,711.1	3,711.1	2.7	0.1 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	12,305.8	12,321.7	13,741.9	13,741.9	13,741.9	1,436.1	11.7 %	1,420.2	11.5 %	0.0	0.0
1007 I/A Rcpts (Other)	3,138.6	3,140.0	790.0	790.0	790.0	-2,348.6	-74.8 %	-2,350.0	-74.8 %	0.0	0.0
Positions											
Perm Full Time	9	9	9	9	9	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	12,305.8	12,321.7	13,741.9	13,741.9	13,741.9	1,436.1	11.7 %	1,420.2	11.5 %	0.0	0.0
Other State Funds (Other)	3,138.6	3,140.0	790.0	790.0	790.0	-2,348.6	-74.8 %	-2,350.0	-74.8 %	0.0	0.0
Federal Receipts (Fed)	3,708.4	3,711.1	3,711.1	3,711.1	3,711.1	2.7	0.1 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,245.0**	**1,264.7**	**1,264.7**	**1,264.7**	**1,264.7**	**19.7**	**1.6 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	963.1	982.8	982.8	982.8	982.8	19.7	2.0 %	0.0	0.0	0.0
Travel	127.0	127.0	127.0	127.0	127.0	0.0		0.0	0.0	0.0
Services	125.5	125.5	125.5	125.5	125.5	0.0		0.0	0.0	0.0
Commodities	29.4	29.4	29.4	29.4	29.4	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,144.2	1,163.9	1,163.9	1,163.9	1,163.9	19.7	1.7 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	8.0	0.0		0.0	0.0	0.0
1007 I/A Rcpts (Other)	92.8	92.8	92.8	92.8	92.8	0.0		0.0	0.0	0.0
Positions										
Perm Full Time	6	6	6	6	6	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	1	1	1	1	1	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	1,144.2	1,163.9	1,163.9	1,163.9	1,163.9	19.7	1.7 %	0.0	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	8.0	0.0		0.0	0.0	0.0
Other State Funds (Other)	92.8	92.8	92.8	92.8	92.8	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,875.5**	**2,894.3**	**2,736.6**	**2,736.6**	**2,736.6**	**-138.9**	**-4.8 %**	**-157.7**	**-5.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,713.5	1,732.3	1,574.6	1,574.6	1,574.6	-138.9	-8.1 %	-157.7	-9.1 %	0.0	0.0
Travel	188.9	188.9	188.9	188.9	188.9	0.0		0.0		0.0	0.0
Services	739.0	739.0	739.0	739.0	739.0	0.0		0.0		0.0	0.0
Commodities	212.6	212.6	212.6	212.6	212.6	0.0		0.0		0.0	0.0
Capital Outlay	21.5	21.5	21.5	21.5	21.5	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,806.5	1,822.7	1,791.8	1,791.8	1,791.8	-14.7	-0.8 %	-30.9	-1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	34.3	34.3	34.3	34.3	34.3	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,034.7	1,037.3	910.5	910.5	910.5	-124.2	-12.0 %	-126.8	-12.2 %	0.0	0.0
Positions											
Perm Full Time	12	12	11	11	11	-1	-8.3 %	-1	-8.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,806.5	1,822.7	1,791.8	1,791.8	1,791.8	-14.7	-0.8 %	-30.9	-1.7 %	0.0	0.0
Designated General (DGF)	34.3	34.3	34.3	34.3	34.3	0.0		0.0		0.0	0.0
Other State Funds (Other)	1,034.7	1,037.3	910.5	910.5	910.5	-124.2	-12.0 %	-126.8	-12.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,464.8**	**4,529.8**	**4,312.7**	**4,312.7**	**4,312.7**	**-152.1**	**-3.4 %**	**-217.1**	**-4.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,383.6	3,448.6	3,231.5	3,231.5	3,231.5	-152.1	-4.5 %	-217.1	-6.3 %	0.0	0.0
Travel	47.0	47.0	47.0	47.0	47.0	0.0		0.0		0.0	0.0
Services	933.4	933.4	933.4	933.4	933.4	0.0		0.0		0.0	0.0
Commodities	83.8	83.8	83.8	83.8	83.8	0.0		0.0		0.0	0.0
Capital Outlay	17.0	17.0	17.0	17.0	17.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	3,249.3	3,291.7	3,074.6	3,074.6	3,074.6	-174.7	-5.4 %	-217.1	-6.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,195.5	1,218.1	1,218.1	1,218.1	1,218.1	22.6	1.9 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	34	34	33	33	33	-1	-2.9 %	-1	-2.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	3	3	1	1	1	-2	-66.7 %	-2	-66.7 %	0	0
Funding Summary											
Unrestricted General (UGF)	3,249.3	3,291.7	3,074.6	3,074.6	3,074.6	-174.7	-5.4 %	-217.1	-6.6 %	0.0	0.0
Other State Funds (Other)	1,215.5	1,238.1	1,238.1	1,238.1	1,238.1	22.6	1.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**553.5**	**553.5**	**553.5**	**553.5**	**553.5**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**9,689.5**	**9,826.3**	**9,783.9**	**9,783.9**	**9,783.9**	**94.4**	**1.0 %**	**-42.4**	**-0.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,596.3	6,733.1	6,650.7	6,650.7	6,650.7	54.4	0.8 %	-82.4	-1.2 %	0.0	0.0
Travel	117.8	117.8	117.8	117.8	117.8	0.0		0.0		0.0	0.0
Services	2,630.7	2,630.7	2,670.7	2,670.7	2,670.7	40.0	1.5 %	40.0	1.5 %	0.0	0.0
Commodities	158.4	158.4	158.4	158.4	158.4	0.0		0.0		0.0	0.0
Capital Outlay	186.3	186.3	186.3	186.3	186.3	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	635.4	639.2	639.2	639.2	639.2	3.8	0.6 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	4,869.4	4,965.0	4,823.3	4,823.3	4,823.3	-46.1	-0.9 %	-141.7	-2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,084.0	1,101.9	1,101.2	1,101.2	1,101.2	17.2	1.6 %	-0.7	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	2,900.7	2,920.2	3,020.2	3,020.2	3,020.2	119.5	4.1 %	100.0	3.4 %	0.0	0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	68	68	67	67	67	-1	-1.5 %	-1	-1.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,869.4	4,965.0	4,823.3	4,823.3	4,823.3	-46.1	-0.9 %	-141.7	-2.9 %	0.0	0.0
Designated General (DGF)	1,084.0	1,101.9	1,101.2	1,101.2	1,101.2	17.2	1.6 %	-0.7	-0.1 %	0.0	0.0
Other State Funds (Other)	3,100.7	3,120.2	3,220.2	3,220.2	3,220.2	119.5	3.9 %	100.0	3.2 %	0.0	0.0
Federal Receipts (Fed)	635.4	639.2	639.2	639.2	639.2	3.8	0.6 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,958.8**	**6,050.5**	**5,977.5**	**5,977.5**	**5,977.5**	**18.7**	**0.3 %**	**-73.0**	**-1.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,480.0	4,571.7	4,448.7	4,448.7	4,448.7	-31.3	-0.7 %	-123.0	-2.7 %	0.0	0.0
Travel	112.7	112.7	112.7	112.7	112.7	0.0		0.0		0.0	0.0
Services	931.1	931.1	981.1	981.1	981.1	50.0	5.4 %	50.0	5.4 %	0.0	0.0
Commodities	402.0	402.0	402.0	402.0	402.0	0.0		0.0		0.0	0.0
Capital Outlay	33.0	33.0	33.0	33.0	33.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	5,255.6	5,345.5	5,222.5	5,222.5	5,222.5	-33.1	-0.6 %	-123.0	-2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	107.1	108.9	158.9	158.9	158.9	51.8	48.4 %	50.0	45.9 %	0.0	0.0
1061 CIP Rcpts (Other)	181.6	181.6	181.6	181.6	181.6	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	43	43	42	42	42	-1	-2.3 %	-1	-2.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	5,255.6	5,345.5	5,222.5	5,222.5	5,222.5	-33.1	-0.6 %	-123.0	-2.3 %	0.0	0.0
Other State Funds (Other)	288.7	290.5	340.5	340.5	340.5	51.8	17.9 %	50.0	17.2 %	0.0	0.0
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	414.5	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,058.8**	**1,058.8**	**1,058.8**	**1,058.8**	**1,058.8**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Commodities	758.8	758.8	758.8	758.8	758.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**18,023.1**	**17,467.0**	**16,164.0**	**15,868.5**	**15,868.5**	**-2,154.6**	**-12.0 %**	**-1,598.5**	**-9.2 %**	**-295.5**	**-1.8 %**	**0.0**
Objects of Expenditure												
Personal Services	14,717.7	14,915.4	14,218.4	13,922.9	13,922.9	-794.8	-5.4 %	-992.5	-6.7 %	-295.5	-2.1 %	0.0
Travel	219.3	219.3	199.3	199.3	199.3	-20.0	-9.1 %	-20.0	-9.1 %	0.0		0.0
Services	2,913.1	2,159.3	1,573.3	1,573.3	1,573.3	-1,339.8	-46.0 %	-586.0	-27.1 %	0.0		0.0
Commodities	173.0	173.0	173.0	173.0	173.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	16,371.9	15,797.7	14,494.7	13,925.3	13,925.3	-2,446.6	-14.9 %	-1,872.4	-11.9 %	-569.4	-3.9 %	0.0
1005 GF/Prgm (DGF)	754.5	765.5	765.5	765.5	765.5	11.0	1.5 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	668.3	671.9	671.9	945.8	945.8	277.5	41.5 %	273.9	40.8 %	273.9	40.8 %	0.0
1105 PF Gross (Other)	91.7	93.6	93.6	93.6	93.6	1.9	2.1 %	0.0		0.0		0.0
1108 Stat Desig (Other)	136.7	138.3	138.3	138.3	138.3	1.6	1.2 %	0.0		0.0		0.0
Positions												
Perm Full Time	125	125	120	118	118	-7	-5.6 %	-7	-5.6 %	-2	-1.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	2	1	1	1	-2	-66.7 %	-1	-50.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	16,371.9	15,797.7	14,494.7	13,925.3	13,925.3	-2,446.6	-14.9 %	-1,872.4	-11.9 %	-569.4	-3.9 %	0.0
Designated General (DGF)	754.5	765.5	765.5	765.5	765.5	11.0	1.5 %	0.0		0.0		0.0
Other State Funds (Other)	896.7	903.8	903.8	1,177.7	1,177.7	281.0	31.3 %	273.9	30.3 %	273.9	30.3 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**10,120.3**	**10,250.4**	**10,540.4**	**10,453.4**	**10,453.4**	**333.1**	**3.3 %**	**203.0**	**2.0 %**	**-87.0**	**-0.8 %**	**0.0**
Objects of Expenditure												
Personal Services	6,147.5	6,277.6	6,763.8	6,676.8	6,676.8	529.3	8.6 %	399.2	6.4 %	-87.0	-1.3 %	0.0
Travel	37.8	37.8	37.8	37.8	37.8	0.0		0.0		0.0		0.0
Services	3,880.1	3,880.1	3,683.9	3,683.9	3,683.9	-196.2	-5.1 %	-196.2	-5.1 %	0.0		0.0
Commodities	39.8	39.8	39.8	39.8	39.8	0.0		0.0		0.0		0.0
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	5,576.1	5,635.7	5,320.9	5,233.9	5,233.9	-342.2	-6.1 %	-401.8	-7.1 %	-87.0	-1.6 %	0.0
1007 I/A Rcpts (Other)	3,931.8	3,998.7	4,555.7	4,555.7	4,555.7	623.9	15.9 %	557.0	13.9 %	0.0		0.0
1017 Group Ben (Other)	84.5	85.3	95.0	95.0	95.0	10.5	12.4 %	9.7	11.4 %	0.0		0.0
1027 IntAirport (Other)	34.3	34.7	34.4	34.4	34.4	0.1	0.3 %	-0.3	-0.9 %	0.0		0.0
1046 Educ Loan (Other)	55.0	55.1	0.0	0.0	0.0	-55.0	-100.0 %	-55.1	-100.0 %	0.0		0.0
1066 Pub School (DGF)	111.1	112.1	124.4	124.4	124.4	13.3	12.0 %	12.3	11.0 %	0.0		0.0
1106 ASLC Rcpts (Other)	0.0	0.0	55.1	55.1	55.1	55.1	>999 %	55.1	>999 %	0.0		0.0
1169 PCE Endow (DGF)	327.5	328.8	354.9	354.9	354.9	27.4	8.4 %	26.1	7.9 %	0.0		0.0
Positions												
Perm Full Time	41	43	42	42	42	1	2.4 %	-1	-2.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	5,576.1	5,635.7	5,320.9	5,233.9	5,233.9	-342.2	-6.1 %	-401.8	-7.1 %	-87.0	-1.6 %	0.0
Designated General (DGF)	438.6	440.9	479.3	479.3	479.3	40.7	9.3 %	38.4	8.7 %	0.0		0.0
Other State Funds (Other)	4,105.6	4,173.8	4,740.2	4,740.2	4,740.2	634.6	15.5 %	566.4	13.6 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**459.1**	**467.2**	**577.2**	**577.2**	**577.2**	**118.1**	**25.7 %**	**110.0**	**23.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	394.5	402.6	407.2	407.2	407.2	12.7	3.2 %	4.6	1.1 %	0.0	0.0
Travel	7.6	7.6	7.6	7.6	7.6	0.0		0.0		0.0	0.0
Services	49.3	49.3	154.7	154.7	154.7	105.4	213.8 %	105.4	213.8 %	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	7.7	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	274.8	279.1	0.0	0.0	0.0	-274.8	-100.0 %	-279.1	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	184.3	188.1	577.2	577.2	577.2	392.9	213.2 %	389.1	206.9 %	0.0	0.0
Positions											
Perm Full Time	4	4	4	4	4	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	274.8	279.1	0.0	0.0	0.0	-274.8	-100.0 %	-279.1	-100.0 %	0.0	0.0
Designated General (DGF)	184.3	188.1	577.2	577.2	577.2	392.9	213.2 %	389.1	206.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,040.9**	**8,040.9**	**8,734.8**	**8,734.8**	**8,734.8**	**693.9**	**8.6 %**	**693.9**	**8.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	86.2	86.2	86.2	86.2	86.2	0.0		0.0		0.0	0.0
Travel	123.7	123.7	123.7	123.7	123.7	0.0		0.0		0.0	0.0
Services	7,823.5	7,823.5	8,517.4	8,517.4	8,517.4	693.9	8.9 %	693.9	8.9 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	7.5	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	132.2	132.2	134.4	134.4	134.4	2.2	1.7 %	2.2	1.7 %	0.0	0.0
1017 Group Ben (Other)	1,640.3	1,640.3	4,389.3	4,389.3	4,389.3	2,749.0	167.6 %	2,749.0	167.6 %	0.0	0.0
1029 PERS Trust (Other)	4,133.6	4,133.6	2,628.7	2,628.7	2,628.7	-1,504.9	-36.4 %	-1,504.9	-36.4 %	0.0	0.0
1034 Teach Ret (Other)	1,999.1	1,999.1	1,448.7	1,448.7	1,448.7	-550.4	-27.5 %	-550.4	-27.5 %	0.0	0.0
1042 Jud Retire (Other)	48.1	48.1	44.8	44.8	44.8	-3.3	-6.9 %	-3.3	-6.9 %	0.0	0.0
1045 Nat Guard (Other)	87.6	87.6	88.9	88.9	88.9	1.3	1.5 %	1.3	1.5 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	132.2	132.2	134.4	134.4	134.4	2.2	1.7 %	2.2	1.7 %	0.0	0.0
Other State Funds (Other)	7,908.7	7,908.7	8,600.4	8,600.4	8,600.4	691.7	8.7 %	691.7	8.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**43,906.7**	**43,906.7**	**62,106.7**	**62,106.7**	**62,106.7**	**18,200.0**	**41.5 %**	**18,200.0**	**41.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	43,906.7	43,906.7	62,106.7	62,106.7	62,106.7	18,200.0	41.5 %	18,200.0	41.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1017 Group Ben (Other)	0.0	0.0	26,762.7	26,762.7	26,762.7	26,762.7	>999 %	26,762.7	>999 %	0.0	0.0
1029 PERS Trust (Other)	30,800.0	30,800.0	23,989.6	23,989.6	23,989.6	-6,810.4	-22.1 %	-6,810.4	-22.1 %	0.0	0.0
1034 Teach Ret (Other)	12,600.0	12,600.0	10,774.9	10,774.9	10,774.9	-1,825.1	-14.5 %	-1,825.1	-14.5 %	0.0	0.0
1042 Jud Retire (Other)	350.0	350.0	392.4	392.4	392.4	42.4	12.1 %	42.4	12.1 %	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	187.1	187.1	187.1	30.4	19.4 %	30.4	19.4 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	43,906.7	43,906.7	62,106.7	62,106.7	62,106.7	18,200.0	41.5 %	18,200.0	41.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,403.8**	**8,521.4**	**8,521.4**	**8,521.4**	**8,521.4**	**117.6**	**1.4 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	5,854.7	5,972.3	6,193.7	6,193.7	6,193.7	339.0	5.8 %	221.4	3.7 %	0.0	0.0
Travel	23.1	23.1	23.1	23.1	23.1	0.0		0.0		0.0	0.0
Services	2,456.8	2,456.8	2,235.4	2,235.4	2,235.4	-221.4	-9.0 %	-221.4	-9.0 %	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	69.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1005 GF/Prgm (DGF)	138.3	140.2	140.2	140.2	140.2	1.9	1.4 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,361.2	8,361.2	8,361.2	115.7	1.4 %	0.0		0.0	0.0
Positions											
Perm Full Time	70	70	72	72	72	2	2.9 %	2	2.9 %	0	0
Perm Part Time	9	9	9	9	9	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	8,383.8	8,501.4	8,501.4	8,501.4	8,501.4	117.6	1.4 %	0.0		0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**28,542.1**	**28,928.2**	**28,321.0**	**28,321.0**	**28,321.0**	**-221.1**	**-0.8 %**	**-607.2**	**-2.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	19,109.0	19,495.1	19,638.9	19,638.9	19,638.9	529.9	2.8 %	143.8	0.7 %	0.0	0.0
Travel	42.7	42.7	38.4	38.4	38.4	-4.3	-10.1 %	-4.3	-10.1 %	0.0	0.0
Services	9,163.5	9,163.5	8,416.8	8,416.8	8,416.8	-746.7	-8.1 %	-746.7	-8.1 %	0.0	0.0
Commodities	201.1	201.1	201.1	201.1	201.1	0.0		0.0		0.0	0.0
Capital Outlay	25.8	25.8	25.8	25.8	25.8	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	17,334.4	17,589.3	17,589.3	17,589.3	17,589.3	254.9	1.5 %	0.0		0.0	0.0
1003 G/F Match (UGF)	8,697.6	8,828.2	8,221.0	8,221.0	8,221.0	-476.6	-5.5 %	-607.2	-6.9 %	0.0	0.0
1004 Gen Fund (UGF)	664.1	664.7	664.7	664.7	664.7	0.6	0.1 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	46.0	0.0		0.0		0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	227	227	230	230	230	3	1.3 %	3	1.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	9,361.7	9,492.9	8,885.7	8,885.7	8,885.7	-476.0	-5.1 %	-607.2	-6.4 %	0.0	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	46.0	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	19,134.4	19,389.3	19,389.3	19,389.3	19,389.3	254.9	1.3 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	991.6	1,008.0	1,008.0	1,008.0	1,008.0	16.4	1.7 %	0.0		0.0	0.0
Objects of Expenditure											
Personal Services	815.6	832.0	708.0	708.0	708.0	-107.6	-13.2 %	-124.0	-14.9 %	0.0	0.0
Travel	38.5	38.5	38.5	38.5	38.5	0.0		0.0		0.0	0.0
Services	108.6	108.6	232.6	232.6	232.6	124.0	114.2 %	124.0	114.2 %	0.0	0.0
Commodities	28.9	28.9	28.9	28.9	28.9	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	230.4	234.4	234.4	234.4	234.4	4.0	1.7 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	186.1	189.6	189.6	189.6	189.6	3.5	1.9 %	0.0		0.0	0.0
1133 CSSD Admin (Fed)	575.1	584.0	584.0	584.0	584.0	8.9	1.5 %	0.0		0.0	0.0
Positions											
Perm Full Time	6	6	5	5	5	-1	-16.7 %	-1	-16.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	230.4	234.4	234.4	234.4	234.4	4.0	1.7 %	0.0		0.0	0.0
Other State Funds (Other)	186.1	189.6	189.6	189.6	189.6	3.5	1.9 %	0.0		0.0	0.0
Federal Receipts (Fed)	575.1	584.0	584.0	584.0	584.0	8.9	1.5 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,243.3**	**2,285.8**	**2,285.8**	**2,285.8**	**2,285.8**	**42.5**	**1.9 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,055.8	2,098.3	2,058.3	2,058.3	2,058.3	2.5	0.1 %	-40.0	-1.9 %	0.0	0.0
Travel	16.4	16.4	16.4	16.4	16.4	0.0		0.0		0.0	0.0
Services	154.1	154.1	194.1	194.1	194.1	40.0	26.0 %	40.0	26.0 %	0.0	0.0
Commodities	17.0	17.0	17.0	17.0	17.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	505.8	515.7	515.7	515.7	515.7	9.9	2.0 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	972.7	991.0	991.0	991.0	991.0	18.3	1.9 %	0.0		0.0	0.0
1133 CSSD Admin (Fed)	764.8	779.1	779.1	779.1	779.1	14.3	1.9 %	0.0		0.0	0.0
Positions											
Perm Full Time	18	18	17	17	17	-1	-5.6 %	-1	-5.6 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	505.8	515.7	515.7	515.7	515.7	9.9	2.0 %	0.0		0.0	0.0
Other State Funds (Other)	972.7	991.0	991.0	991.0	991.0	18.3	1.9 %	0.0		0.0	0.0
Federal Receipts (Fed)	764.8	779.1	779.1	779.1	779.1	14.3	1.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: State Facilities Rent

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**342.0**	**342.0**	**342.0**	**342.0**	**342.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Natural Gas Commercialization

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,625.0**	**0.0**	**150.0**	**150.0**	**150.0**	**-2,475.0**	**-94.3 %**	**150.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	2,625.0	0.0	150.0	150.0	150.0	-2,475.0	-94.3 %	150.0	>999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	0.0
1236 AK LNG I/A (Other)	2,500.0	0.0	150.0	150.0	150.0	-2,350.0	-94.0 %	150.0	>999 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	0.0
Other State Funds (Other)	2,500.0	0.0	150.0	150.0	150.0	-2,350.0	-94.0 %	150.0	>999 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,660.5**	**1,690.3**	**405.8**	**405.8**	**405.8**	**-1,254.7**	**-75.6 %**	**-1,284.5**	**-76.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,415.6	1,445.4	235.2	235.2	235.2	-1,180.4	-83.4 %	-1,210.2	-83.7 %	0.0	0.0
Travel	50.4	50.4	5.4	5.4	5.4	-45.0	-89.3 %	-45.0	-89.3 %	0.0	0.0
Services	169.5	169.5	150.2	150.2	150.2	-19.3	-11.4 %	-19.3	-11.4 %	0.0	0.0
Commodities	25.0	25.0	15.0	15.0	15.0	-10.0	-40.0 %	-10.0	-40.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1007 I/A Rcpts (Other)	1,660.5	1,690.3	405.8	405.8	405.8	-1,254.7	-75.6 %	-1,284.5	-76.0 %	0.0	0.0
Positions											
Perm Full Time	13	13	2	2	2	-11	-84.6 %	-11	-84.6 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,660.5	1,690.3	405.8	405.8	405.8	-1,254.7	-75.6 %	-1,284.5	-76.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,956.7**	**575.2**	**3,998.2**	**3,998.2**	**3,998.2**	**41.5**	**1.0 %**	**3,423.0**	**595.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,339.8	2,385.0	2,400.7	2,400.7	2,400.7	60.9	2.6 %	15.7	0.7 %	0.0	0.0
Travel	153.0	153.0	145.0	145.0	145.0	-8.0	-5.2 %	-8.0	-5.2 %	0.0	0.0
Services	1,411.9	1,411.9	1,385.5	1,385.5	1,385.5	-26.4	-1.9 %	-26.4	-1.9 %	0.0	0.0
Commodities	52.0	52.0	67.0	67.0	67.0	15.0	28.8 %	15.0	28.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	-3,426.7	0.0	0.0	0.0	0.0		3,426.7	-100.0 %	0.0	0.0
Funding Sources											
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0
1094 MHT Admin (Other)	3,426.7	45.2	3,468.2	3,468.2	3,468.2	41.5	1.2 %	3,423.0	>999 %	0.0	0.0
Positions											
Perm Full Time	16	16	16	16	16	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	3,456.7	75.2	3,498.2	3,498.2	3,498.2	41.5	1.2 %	3,423.0	>999 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**826.8**	**839.9**	**856.6**	**856.6**	**856.6**	**29.8**	**3.6 %**	**16.7**	**2.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	678.1	691.2	702.4	702.4	702.4	24.3	3.6 %	11.2	1.6 %	0.0	0.0
Travel	29.3	29.3	31.3	31.3	31.3	2.0	6.8 %	2.0	6.8 %	0.0	0.0
Services	112.9	112.9	117.7	117.7	117.7	4.8	4.3 %	4.8	4.3 %	0.0	0.0
Commodities	6.5	6.5	5.2	5.2	5.2	-1.3	-20.0 %	-1.3	-20.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1007 I/A Rcpts (Other)	415.3	420.7	402.4	402.4	402.4	-12.9	-3.1 %	-18.3	-4.3 %	0.0	0.0
1037 GF/MH (UGF)	411.5	419.2	454.2	454.2	454.2	42.7	10.4 %	35.0	8.3 %	0.0	0.0
Positions											
Perm Full Time	6	6	6	6	6	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	411.5	419.2	454.2	454.2	454.2	42.7	10.4 %	35.0	8.3 %	0.0	0.0
Other State Funds (Other)	415.3	420.7	402.4	402.4	402.4	-12.9	-3.1 %	-18.3	-4.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**845.8**	**849.7**	**899.7**	**899.7**	**899.7**	**53.9**	**6.4 %**	**50.0**	**5.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	170.9	174.8	184.1	184.1	184.1	13.2	7.7 %	9.3	5.3 %	0.0	0.0
Travel	9.5	9.5	9.5	9.5	9.5	0.0		0.0		0.0	0.0
Services	661.6	661.6	702.3	702.3	702.3	40.7	6.2 %	40.7	6.2 %	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	3.8	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1104 AMBB Rcpts (Other)	845.8	849.7	899.7	899.7	899.7	53.9	6.4 %	50.0	5.9 %	0.0	0.0
Positions											
Perm Full Time	1	1	1	1	1	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	845.8	849.7	899.7	899.7	899.7	53.9	6.4 %	50.0	5.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**93,682.3**	**94,524.9**	**94,524.9**	**94,524.9**	**94,524.9**	**842.6**	**0.9 %**	**0.0**		**0.0**	**0.0**
Objects of Expenditure											
Personal Services	40,732.4	41,868.8	41,868.8	41,868.8	41,868.8	1,136.4	2.8 %	0.0		0.0	0.0
Travel	1,009.6	1,009.6	1,009.6	1,009.6	1,009.6	0.0		0.0		0.0	0.0
Services	15,871.7	15,555.9	15,555.9	15,555.9	15,555.9	-315.8	-2.0 %	0.0		0.0	0.0
Commodities	1,978.5	2,000.5	1,978.5	1,978.5	1,978.5	0.0		-22.0	-1.1 %	0.0	0.0
Capital Outlay	290.1	290.1	312.1	312.1	312.1	22.0	7.6 %	22.0	7.6 %	0.0	0.0
Grants, Benefits	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	56,804.6	57,071.0	57,071.0	57,071.0	57,071.0	266.4	0.5 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	800.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	2,301.3	2,349.8	2,349.8	2,349.8	2,349.8	48.5	2.1 %	0.0		0.0	0.0
1103 AHFC Rcpts (Other)	33,776.4	34,304.1	34,304.1	34,304.1	34,304.1	527.7	1.6 %	0.0		0.0	0.0
Positions											
Perm Full Time	316	316	316	316	316	0		0		0	0
Perm Part Time	23	23	23	23	23	0		0		0	0
Temporary	14	14	14	14	14	0		0		0	0
Funding Summary											
Other State Funds (Other)	36,877.7	37,453.9	37,453.9	37,453.9	37,453.9	576.2	1.6 %	0.0		0.0	0.0
Federal Receipts (Fed)	56,804.6	57,071.0	57,071.0	57,071.0	57,071.0	266.4	0.5 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1103 AHFC Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**474.0**	**479.4**	**479.4**	**479.4**	**479.4**	**5.4**	**1.1 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	259.5	264.9	264.9	264.9	264.9	5.4	2.1 %	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0	0.0
Services	125.0	125.0	125.0	125.0	125.0	0.0		0.0	0.0	0.0
Commodities	29.5	29.5	29.5	29.5	29.5	0.0		0.0	0.0	0.0
Capital Outlay	35.0	35.0	35.0	35.0	35.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	305.5	307.2	307.2	307.2	307.2	1.7	0.6 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	168.5	172.2	172.2	172.2	172.2	3.7	2.2 %	0.0	0.0	0.0
Positions										
Perm Full Time	2	2	2	2	2	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Other State Funds (Other)	168.5	172.2	172.2	172.2	172.2	3.7	2.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	305.5	307.2	307.2	307.2	307.2	1.7	0.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**12,231.9**	**9,823.5**	**11,153.8**	**11,153.8**	**11,153.8**	**-1,078.1**	**-8.8 %**	**1,330.3**	**13.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	7,302.0	7,455.1	8,475.1	8,475.1	8,475.1	1,173.1	16.1 %	1,020.0	13.7 %	0.0	0.0
Travel	430.0	430.0	605.5	605.5	605.5	175.5	40.8 %	175.5	40.8 %	0.0	0.0
Services	4,319.9	1,758.4	1,870.9	1,870.9	1,870.9	-2,449.0	-56.7 %	112.5	6.4 %	0.0	0.0
Commodities	100.0	100.0	122.3	122.3	122.3	22.3	22.3 %	22.3	22.3 %	0.0	0.0
Capital Outlay	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1105 PF Gross (Other)	12,231.9	9,823.5	11,153.8	11,153.8	11,153.8	-1,078.1	-8.8 %	1,330.3	13.5 %	0.0	0.0
Positions											
Perm Full Time	38	38	42	42	42	4	10.5 %	4	10.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	2	2	2	2	2	0		0		0	0
Funding Summary											
Other State Funds (Other)	12,231.9	9,823.5	11,153.8	11,153.8	11,153.8	-1,078.1	-8.8 %	1,330.3	13.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation Investment Management Fees
Allocation: APFC Investment Management Fees

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**138,575.0**	**141,136.5**	**151,391.0**	**151,391.0**	**151,391.0**	**12,816.0**	**9.2 %**	**10,254.5**	**7.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	138,575.0	141,136.5	151,391.0	151,391.0	151,391.0	12,816.0	9.2 %	10,254.5	7.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1105 PF Gross (Other)	138,575.0	141,136.5	151,391.0	151,391.0	151,391.0	12,816.0	9.2 %	10,254.5	7.3 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	138,575.0	141,136.5	151,391.0	151,391.0	151,391.0	12,816.0	9.2 %	10,254.5	7.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,188.7**	**2,227.7**	**2,074.5**	**2,074.5**	**2,074.5**	**-114.2**	**-5.2 %**	**-153.2**	**-6.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,893.9	1,932.9	1,829.9	1,829.9	1,829.9	-64.0	-3.4 %	-103.0	-5.3 %	0.0	0.0
Travel	159.4	159.4	147.4	147.4	147.4	-12.0	-7.5 %	-12.0	-7.5 %	0.0	0.0
Services	104.7	104.7	88.4	88.4	88.4	-16.3	-15.6 %	-16.3	-15.6 %	0.0	0.0
Commodities	30.7	30.7	8.8	8.8	8.8	-21.9	-71.3 %	-21.9	-71.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	861.5	877.8	807.6	807.6	807.6	-53.9	-6.3 %	-70.2	-8.0 %	0.0	0.0
1005 GF/Prgm (DGF)	27.4	27.9	47.9	47.9	47.9	20.5	74.8 %	20.0	71.7 %	0.0	0.0
1026 HwyCapital (Other)	50.3	51.4	51.4	51.4	51.4	1.1	2.2 %	0.0		0.0	0.0
1027 IntAirport (Other)	315.5	321.4	158.4	158.4	158.4	-157.1	-49.8 %	-163.0	-50.7 %	0.0	0.0
1061 CIP Rcpts (Other)	618.0	626.6	686.6	686.6	686.6	68.6	11.1 %	60.0	9.6 %	0.0	0.0
1076 Marine Hwy (DGF)	316.0	322.6	322.6	322.6	322.6	6.6	2.1 %	0.0		0.0	0.0
Positions											
Perm Full Time	14	14	13	13	13	-1	-7.1 %	-1	-7.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	861.5	877.8	807.6	807.6	807.6	-53.9	-6.3 %	-70.2	-8.0 %	0.0	0.0
Designated General (DGF)	343.4	350.5	370.5	370.5	370.5	27.1	7.9 %	20.0	5.7 %	0.0	0.0
Other State Funds (Other)	983.8	999.4	896.4	896.4	896.4	-87.4	-8.9 %	-103.0	-10.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**336.3**	**342.4**	**340.8**	**340.8**	**340.8**	**4.5**	**1.3 %**	**-1.6**	**-0.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	280.4	286.5	291.5	291.5	291.5	11.1	4.0 %	5.0	1.7 %	0.0	0.0
Travel	15.2	15.2	12.1	12.1	12.1	-3.1	-20.4 %	-3.1	-20.4 %	0.0	0.0
Services	34.9	34.9	31.4	31.4	31.4	-3.5	-10.0 %	-3.5	-10.0 %	0.0	0.0
Commodities	5.8	5.8	5.8	5.8	5.8	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	19.0	19.4	17.8	17.8	17.8	-1.2	-6.3 %	-1.6	-8.2 %	0.0	0.0
1007 I/A Rcpts (Other)	42.0	42.5	42.5	42.5	42.5	0.5	1.2 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	275.3	280.5	280.5	280.5	280.5	5.2	1.9 %	0.0		0.0	0.0
Positions											
Perm Full Time	2	2	2	2	2	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	19.0	19.4	17.8	17.8	17.8	-1.2	-6.3 %	-1.6	-8.2 %	0.0	0.0
Other State Funds (Other)	317.3	323.0	323.0	323.0	323.0	5.7	1.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,268.9**	**1,289.6**	**1,158.4**	**1,158.4**	**1,158.4**	**-110.5**	**-8.7 %**	**-131.2**	**-10.2 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	1,047.9	1,068.6	1,057.6	1,057.6	1,057.6	9.7	0.9 %	-11.0	-1.0 %	0.0		0.0
Travel	48.0	48.0	31.0	31.0	31.0	-17.0	-35.4 %	-17.0	-35.4 %	0.0		0.0
Services	105.1	105.1	50.9	50.9	50.9	-54.2	-51.6 %	-54.2	-51.6 %	0.0		0.0
Commodities	67.9	67.9	18.9	18.9	18.9	-49.0	-72.2 %	-49.0	-72.2 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	382.7	389.5	358.3	250.7	250.7	-132.0	-34.5 %	-138.8	-35.6 %	-107.6	-30.0 %	0.0
1007 I/A Rcpts (Other)	25.9	26.4	26.4	26.4	26.4	0.5	1.9 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	735.3	748.7	748.7	856.3	856.3	121.0	16.5 %	107.6	14.4 %	107.6	14.4 %	0.0
1108 Stat Desig (Other)	125.0	125.0	25.0	25.0	25.0	-100.0	-80.0 %	-100.0	-80.0 %	0.0		0.0
Positions												
Perm Full Time	11	11	11	11	11	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	382.7	389.5	358.3	250.7	250.7	-132.0	-34.5 %	-138.8	-35.6 %	-107.6	-30.0 %	0.0
Other State Funds (Other)	886.2	900.1	800.1	907.7	907.7	21.5	2.4 %	7.6	0.8 %	107.6	13.4 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,087.3**	**1,107.3**	**1,089.6**	**1,089.6**	**1,089.6**	**2.3**	**0.2 %**	**-17.7**	**-1.6 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	929.1	949.1	949.1	949.1	949.1	20.0	2.2 %	0.0		0.0		0.0
Travel	35.8	35.8	32.4	32.4	32.4	-3.4	-9.5 %	-3.4	-9.5 %	0.0		0.0
Services	89.8	89.8	75.5	75.5	75.5	-14.3	-15.9 %	-14.3	-15.9 %	0.0		0.0
Commodities	32.6	32.6	32.6	32.6	32.6	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	175.9	179.0	161.3	58.6	58.6	-117.3	-66.7 %	-120.4	-67.3 %	-102.7	-63.7 %	0.0
1027 IntAirport (Other)	101.7	103.9	103.9	103.9	103.9	2.2	2.2 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	809.7	824.4	824.4	927.1	927.1	117.4	14.5 %	102.7	12.5 %	102.7	12.5 %	0.0
Positions												
Perm Full Time	7	7	7	7	7	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	175.9	179.0	161.3	58.6	58.6	-117.3	-66.7 %	-120.4	-67.3 %	-102.7	-63.7 %	0.0
Other State Funds (Other)	911.4	928.3	928.3	1,031.0	1,031.0	119.6	13.1 %	102.7	11.1 %	102.7	11.1 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,162.9**	**1,179.5**	**1,107.3**	**1,107.3**	**1,107.3**	**-55.6**	**-4.8 %**	**-72.2**	**-6.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	742.1	758.7	795.9	795.9	795.9	53.8	7.2 %	37.2	4.9 %	0.0	0.0
Travel	43.7	43.7	33.7	33.7	33.7	-10.0	-22.9 %	-10.0	-22.9 %	0.0	0.0
Services	362.6	362.6	271.2	271.2	271.2	-91.4	-25.2 %	-91.4	-25.2 %	0.0	0.0
Commodities	14.5	14.5	6.5	6.5	6.5	-8.0	-55.2 %	-8.0	-55.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	890.1	901.9	829.7	829.7	829.7	-60.4	-6.8 %	-72.2	-8.0 %	0.0	0.0
1061 CIP Rcpts (Other)	272.8	277.6	277.6	277.6	277.6	4.8	1.8 %	0.0		0.0	0.0
Positions											
Perm Full Time	5	5	5	5	5	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	890.1	901.9	829.7	829.7	829.7	-60.4	-6.8 %	-72.2	-8.0 %	0.0	0.0
Other State Funds (Other)	272.8	277.6	277.6	277.6	277.6	4.8	1.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**6,619.5**	**6,743.9**	**7,882.9**	**7,882.9**	**7,882.9**	**1,263.4**	**19.1 %**	**1,139.0**	**16.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	6,218.7	6,343.1	6,244.4	6,244.4	6,244.4	25.7	0.4 %	-98.7	-1.6 %	0.0	0.0
Travel	26.8	26.8	16.8	16.8	16.8	-10.0	-37.3 %	-10.0	-37.3 %	0.0	0.0
Services	295.4	295.4	1,563.1	1,563.1	1,563.1	1,267.7	429.1 %	1,267.7	429.1 %	0.0	0.0
Commodities	78.6	78.6	58.6	58.6	58.6	-20.0	-25.4 %	-20.0	-25.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,275.1	1,300.7	1,165.3	1,165.3	1,165.3	-109.8	-8.6 %	-135.4	-10.4 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	138.7	138.7	138.7	138.7	2.6	1.9 %	0.0		0.0	0.0
1026 HwyCapital (Other)	580.5	592.2	592.2	592.2	592.2	11.7	2.0 %	0.0		0.0	0.0
1027 IntAirport (Other)	394.3	402.3	476.3	476.3	476.3	82.0	20.8 %	74.0	18.4 %	0.0	0.0
1061 CIP Rcpts (Other)	3,125.1	3,179.3	4,379.7	4,379.7	4,379.7	1,254.6	40.1 %	1,200.4	37.8 %	0.0	0.0
1076 Marine Hwy (DGF)	1,108.4	1,130.7	1,130.7	1,130.7	1,130.7	22.3	2.0 %	0.0		0.0	0.0
Positions											
Perm Full Time	65	65	64	64	64	-1	-1.5 %	-1	-1.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,275.1	1,300.7	1,165.3	1,165.3	1,165.3	-109.8	-8.6 %	-135.4	-10.4 %	0.0	0.0
Designated General (DGF)	1,244.5	1,269.4	1,269.4	1,269.4	1,269.4	24.9	2.0 %	0.0		0.0	0.0
Other State Funds (Other)	4,099.9	4,173.8	5,448.2	5,448.2	5,448.2	1,348.3	32.9 %	1,274.4	30.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,315.2**	**5,378.9**	**9,899.8**	**9,899.8**	**9,899.8**	**4,584.6**	**86.3 %**	**4,520.9**	**84.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,943.1	3,006.8	8,607.4	8,607.4	8,607.4	5,664.3	192.5 %	5,600.6	186.3 %	0.0	0.0
Travel	18.4	18.4	10.5	10.5	10.5	-7.9	-42.9 %	-7.9	-42.9 %	0.0	0.0
Services	2,254.5	2,254.5	1,153.5	1,153.5	1,153.5	-1,101.0	-48.8 %	-1,101.0	-48.8 %	0.0	0.0
Commodities	99.2	99.2	128.4	128.4	128.4	29.2	29.4 %	29.2	29.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,058.9	2,103.4	2,128.2	2,128.2	2,128.2	69.3	3.4 %	24.8	1.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	84.6	84.6	84.6	84.6	>999 %	84.6	>999 %	0.0	0.0
1026 HwyCapital (Other)	0.0	0.0	145.2	145.2	145.2	145.2	>999 %	145.2	>999 %	0.0	0.0
1027 IntAirport (Other)	0.0	0.0	1,401.4	1,401.4	1,401.4	1,401.4	>999 %	1,401.4	>999 %	0.0	0.0
1061 CIP Rcpts (Other)	3,256.3	3,275.5	5,330.3	5,330.3	5,330.3	2,074.0	63.7 %	2,054.8	62.7 %	0.0	0.0
1076 Marine Hwy (DGF)	0.0	0.0	810.1	810.1	810.1	810.1	>999 %	810.1	>999 %	0.0	0.0
Positions											
Perm Full Time	23	23	70	70	70	47	204.3 %	47	204.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,058.9	2,103.4	2,128.2	2,128.2	2,128.2	69.3	3.4 %	24.8	1.2 %	0.0	0.0
Designated General (DGF)	0.0	0.0	894.7	894.7	894.7	894.7	>999 %	894.7	>999 %	0.0	0.0
Other State Funds (Other)	3,256.3	3,275.5	6,876.9	6,876.9	6,876.9	3,620.6	111.2 %	3,601.4	109.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,957.7**	**2,957.7**	**2,957.7**	**2,957.7**	**2,957.7**	**0.0**		**0.0**		**0.0**		**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,084.8	2,084.8	2,084.8	84.8	84.8	-2,000.0	-95.9 %	-2,000.0	-95.9 %	-2,000.0	-95.9 %	0.0
1061 CIP Rcpts (Other)	872.9	872.9	872.9	2,872.9	2,872.9	2,000.0	229.1 %	2,000.0	229.1 %	2,000.0	229.1 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,084.8	2,084.8	2,084.8	84.8	84.8	-2,000.0	-95.9 %	-2,000.0	-95.9 %	-2,000.0	-95.9 %	0.0
Other State Funds (Other)	872.9	872.9	872.9	2,872.9	2,872.9	2,000.0	229.1 %	2,000.0	229.1 %	2,000.0	229.1 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	931.0	931.0	931.0	931.0	931.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	865.3	865.3	865.3	865.3	865.3	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	931.0	931.0	931.0	931.0	931.0	0.0	0.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,164.7	1,164.7	1,164.7	1,164.7	1,164.7	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,430.0**	**1,452.2**	**1,239.2**	**1,239.2**	**1,239.2**	**-190.8**	**-13.3 %**	**-213.0**	**-14.7 %**	**0.0**		**0.0**
Objects of Expenditure												
Personal Services	1,324.9	1,347.1	1,134.1	1,134.1	1,134.1	-190.8	-14.4 %	-213.0	-15.8 %	0.0		0.0
Travel	4.5	4.5	4.5	4.5	4.5	0.0		0.0		0.0		0.0
Services	94.6	94.6	94.6	94.6	94.6	0.0		0.0		0.0		0.0
Commodities	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	586.8	596.3	383.3	383.3	383.3	-203.5	-34.7 %	-213.0	-35.7 %	0.0		0.0
1026 HwyCapital (Other)	67.5	68.9	68.9	68.9	68.9	1.4	2.1 %	0.0		0.0		0.0
1027 IntAirport (Other)	65.0	66.3	66.3	66.3	66.3	1.3	2.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	18.9	0.0		0.0		0.0		0.0
1076 Marine Hwy (DGF)	691.8	701.8	701.8	701.8	701.8	10.0	1.4 %	0.0		0.0		0.0
Positions												
Perm Full Time	13	13	13	12	12	-1	-7.7 %	-1	-7.7 %	-1	-7.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	586.8	596.3	383.3	383.3	383.3	-203.5	-34.7 %	-213.0	-35.7 %	0.0		0.0
Designated General (DGF)	691.8	701.8	701.8	701.8	701.8	10.0	1.4 %	0.0		0.0		0.0
Other State Funds (Other)	151.4	154.1	154.1	154.1	154.1	2.7	1.8 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,242.2**	**1,262.1**	**1,199.2**	**1,199.2**	**1,199.2**	**-43.0**	**-3.5 %**	**-62.9**	**-5.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,149.0	1,168.9	1,106.0	1,106.0	1,106.0	-43.0	-3.7 %	-62.9	-5.4 %	0.0	0.0
Travel	9.2	9.2	9.2	9.2	9.2	0.0		0.0		0.0	0.0
Services	67.5	67.5	67.5	67.5	67.5	0.0		0.0		0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	774.2	785.8	722.9	722.9	722.9	-51.3	-6.6 %	-62.9	-8.0 %	0.0	0.0
1027 IntAirport (Other)	98.1	99.5	99.5	99.5	99.5	1.4	1.4 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	369.9	376.8	376.8	376.8	376.8	6.9	1.9 %	0.0		0.0	0.0
Positions											
Perm Full Time	12	12	11	11	11	-1	-8.3 %	-1	-8.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	774.2	785.8	722.9	722.9	722.9	-51.3	-6.6 %	-62.9	-8.0 %	0.0	0.0
Other State Funds (Other)	468.0	476.3	476.3	476.3	476.3	8.3	1.8 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,549.3**	**1,570.5**	**1,480.7**	**1,480.7**	**1,480.7**	**-68.6**	**-4.4 %**	**-89.8**	**-5.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,443.8	1,465.0	1,375.2	1,375.2	1,375.2	-68.6	-4.8 %	-89.8	-6.1 %	0.0	0.0
Travel	6.5	6.5	6.5	6.5	6.5	0.0		0.0		0.0	0.0
Services	79.3	79.3	79.3	79.3	79.3	0.0		0.0		0.0	0.0
Commodities	19.7	19.7	19.7	19.7	19.7	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,107.4	1,122.6	1,032.8	1,032.8	1,032.8	-74.6	-6.7 %	-89.8	-8.0 %	0.0	0.0
1027 IntAirport (Other)	145.5	147.1	147.1	147.1	147.1	1.6	1.1 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	296.4	300.8	300.8	300.8	300.8	4.4	1.5 %	0.0		0.0	0.0
Positions											
Perm Full Time	15	15	14	14	14	-1	-6.7 %	-1	-6.7 %	0	0
Perm Part Time	3	3	1	1	1	-2	-66.7 %	-2	-66.7 %	0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,107.4	1,122.6	1,032.8	1,032.8	1,032.8	-74.6	-6.7 %	-89.8	-8.0 %	0.0	0.0
Other State Funds (Other)	441.9	447.9	447.9	447.9	447.9	6.0	1.4 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,892.3**	**1,927.9**	**1,662.8**	**1,662.8**	**1,662.8**	**-229.5**	**-12.1 %**	**-265.1**	**-13.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,708.7	1,744.3	1,529.4	1,529.4	1,529.4	-179.3	-10.5 %	-214.9	-12.3 %	0.0	0.0
Travel	33.7	33.7	28.7	28.7	28.7	-5.0	-14.8 %	-5.0	-14.8 %	0.0	0.0
Services	125.3	125.3	86.6	86.6	86.6	-38.7	-30.9 %	-38.7	-30.9 %	0.0	0.0
Commodities	24.6	24.6	18.1	18.1	18.1	-6.5	-26.4 %	-6.5	-26.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	539.5	550.6	506.6	506.6	506.6	-32.9	-6.1 %	-44.0	-8.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,352.8	1,377.3	1,156.2	1,156.2	1,156.2	-196.6	-14.5 %	-221.1	-16.1 %	0.0	0.0
Positions											
Perm Full Time	14	14	12	12	12	-2	-14.3 %	-2	-14.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	1	1	1	1	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	539.5	550.6	506.6	506.6	506.6	-32.9	-6.1 %	-44.0	-8.0 %	0.0	0.0
Other State Funds (Other)	1,352.8	1,377.3	1,156.2	1,156.2	1,156.2	-196.6	-14.5 %	-221.1	-16.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,248.3**	**3,306.6**	**3,214.0**	**3,214.0**	**3,214.0**	**-34.3**	**-1.1 %**	**-92.6**	**-2.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,731.1	2,789.4	2,696.8	2,696.8	2,696.8	-34.3	-1.3 %	-92.6	-3.3 %	0.0	0.0
Travel	74.9	74.9	74.9	74.9	74.9	0.0		0.0		0.0	0.0
Services	403.0	403.0	403.0	403.0	403.0	0.0		0.0		0.0	0.0
Commodities	39.3	39.3	39.3	39.3	39.3	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1005 GF/Prgm (DGF)	2,524.7	2,573.1	2,573.1	2,573.1	2,573.1	48.4	1.9 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	253.4	254.9	254.9	254.9	254.9	1.5	0.6 %	0.0		0.0	0.0
1027 IntAirport (Other)	11.8	12.1	12.1	12.1	12.1	0.3	2.5 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	458.4	466.5	373.9	373.9	373.9	-84.5	-18.4 %	-92.6	-19.8 %	0.0	0.0
Positions											
Perm Full Time	25	25	24	24	24	-1	-4.0 %	-1	-4.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	2,524.7	2,573.1	2,573.1	2,573.1	2,573.1	48.4	1.9 %	0.0		0.0	0.0
Other State Funds (Other)	723.6	733.5	640.9	640.9	640.9	-82.7	-11.4 %	-92.6	-12.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,807.8**	**5,921.4**	**4,630.0**	**4,421.0**	**4,421.0**	**-1,386.8**	**-23.9 %**	**-1,500.4**	**-25.3 %**	**-209.0**	**-4.5 %**	**0.0**
Objects of Expenditure												
Personal Services	5,288.3	5,401.9	4,157.4	4,054.7	4,054.7	-1,233.6	-23.3 %	-1,347.2	-24.9 %	-102.7	-2.5 %	0.0
Travel	13.9	13.9	13.9	13.9	13.9	0.0		0.0		0.0		0.0
Services	464.2	464.2	417.3	311.0	311.0	-153.2	-33.0 %	-153.2	-33.0 %	-106.3	-25.5 %	0.0
Commodities	41.4	41.4	41.4	41.4	41.4	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	519.3	521.2	499.8	393.5	393.5	-125.8	-24.2 %	-127.7	-24.5 %	-106.3	-21.3 %	0.0
1027 IntAirport (Other)	27.9	28.5	28.5	28.5	28.5	0.6	2.2 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	5,260.6	5,371.7	4,101.7	3,999.0	3,999.0	-1,261.6	-24.0 %	-1,372.7	-25.6 %	-102.7	-2.5 %	0.0
Positions												
Perm Full Time	43	43	34	32	32	-11	-25.6 %	-11	-25.6 %	-2	-5.9 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	3	0	0	0	-3	-100.0 %	-3	-100.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	519.3	521.2	499.8	393.5	393.5	-125.8	-24.2 %	-127.7	-24.5 %	-106.3	-21.3 %	0.0
Other State Funds (Other)	5,288.5	5,400.2	4,130.2	4,027.5	4,027.5	-1,261.0	-23.8 %	-1,372.7	-25.4 %	-102.7	-2.5 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,164.7**	**2,205.7**	**2,194.0**	**2,190.9**	**2,190.9**	**26.2**	**1.2 %**	**-14.8**	**-0.7 %**	**-3.1**	**-0.1 %**	**0.0**
Objects of Expenditure												
Personal Services	2,034.5	2,075.5	2,075.5	2,075.5	2,075.5	41.0	2.0 %	0.0		0.0		0.0
Travel	38.1	38.1	26.4	23.3	23.3	-14.8	-38.8 %	-14.8	-38.8 %	-3.1	-11.7 %	0.0
Services	64.9	64.9	64.9	64.9	64.9	0.0		0.0		0.0		0.0
Commodities	25.7	25.7	25.7	25.7	25.7	0.0		0.0		0.0		0.0
Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	145.8	146.8	135.1	132.0	132.0	-13.8	-9.5 %	-14.8	-10.1 %	-3.1	-2.3 %	0.0
1061 CIP Rcpts (Other)	2,018.9	2,058.9	2,058.9	2,058.9	2,058.9	40.0	2.0 %	0.0		0.0		0.0
Positions												
Perm Full Time	18	18	18	18	18	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	4	4	4	4	4	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	145.8	146.8	135.1	132.0	132.0	-13.8	-9.5 %	-14.8	-10.1 %	-3.1	-2.3 %	0.0
Other State Funds (Other)	2,018.9	2,058.9	2,058.9	2,058.9	2,058.9	40.0	2.0 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Planning

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,026.8**	**2,062.2**	**1,951.0**	**1,947.8**	**1,947.8**	**-79.0**	**-3.9 %**	**-114.4**	**-5.5 %**	**-3.2**	**-0.2 %**	**0.0**
Objects of Expenditure												
Personal Services	1,803.3	1,838.7	1,742.7	1,742.7	1,742.7	-60.6	-3.4 %	-96.0	-5.2 %	0.0		0.0
Travel	40.2	40.2	28.1	24.9	24.9	-15.3	-38.1 %	-15.3	-38.1 %	-3.2	-11.4 %	0.0
Services	157.8	157.8	154.7	154.7	154.7	-3.1	-2.0 %	-3.1	-2.0 %	0.0		0.0
Commodities	25.5	25.5	25.5	25.5	25.5	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	150.1	151.3	139.2	136.0	136.0	-14.1	-9.4 %	-15.3	-10.1 %	-3.2	-2.3 %	0.0
1061 CIP Rcpts (Other)	1,876.7	1,910.9	1,811.8	1,811.8	1,811.8	-64.9	-3.5 %	-99.1	-5.2 %	0.0		0.0
Positions												
Perm Full Time	15	15	14	14	14	-1	-6.7 %	-1	-6.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	3	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	150.1	151.3	139.2	136.0	136.0	-14.1	-9.4 %	-15.3	-10.1 %	-3.2	-2.3 %	0.0
Other State Funds (Other)	1,876.7	1,910.9	1,811.8	1,811.8	1,811.8	-64.9	-3.5 %	-99.1	-5.2 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Planning

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**671.1**	**685.3**	**702.9**	**702.9**	**702.9**	**31.8**	**4.7 %**	**17.6**	**2.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	638.1	652.3	672.3	672.3	672.3	34.2	5.4 %	20.0	3.1 %	0.0	0.0
Travel	17.3	17.3	14.9	14.9	14.9	-2.4	-13.9 %	-2.4	-13.9 %	0.0	0.0
Services	11.0	11.0	11.0	11.0	11.0	0.0		0.0		0.0	0.0
Commodities	4.7	4.7	4.7	4.7	4.7	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	30.0	30.0	27.6	27.6	27.6	-2.4	-8.0 %	-2.4	-8.0 %	0.0	0.0
1061 CIP Rcpts (Other)	641.1	655.3	675.3	675.3	675.3	34.2	5.3 %	20.0	3.1 %	0.0	0.0
Positions											
Perm Full Time	4	4	4	4	4	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	30.0	30.0	27.6	27.6	27.6	-2.4	-8.0 %	-2.4	-8.0 %	0.0	0.0
Other State Funds (Other)	641.1	655.3	675.3	675.3	675.3	34.2	5.3 %	20.0	3.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,032.4**	**7,151.2**	**6,611.0**	**6,611.0**	**6,611.0**	**-421.4**	**-6.0 %**	**-540.2**	**-7.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	5,987.2	6,106.0	5,620.1	5,620.1	5,620.1	-367.1	-6.1 %	-485.9	-8.0 %	0.0	0.0
Travel	217.7	217.7	217.7	217.7	217.7	0.0		0.0		0.0	0.0
Services	675.6	675.6	621.3	621.3	621.3	-54.3	-8.0 %	-54.3	-8.0 %	0.0	0.0
Commodities	96.5	96.5	96.5	96.5	96.5	0.0		0.0		0.0	0.0
Capital Outlay	55.4	55.4	55.4	55.4	55.4	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	2,187.9	2,223.1	1,951.1	1,951.1	1,951.1	-236.8	-10.8 %	-272.0	-12.2 %	0.0	0.0
1005 GF/Prgm (DGF)	2,629.3	2,670.8	2,586.2	2,586.2	2,586.2	-43.1	-1.6 %	-84.6	-3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,881.5	1,917.8	1,734.2	1,734.2	1,734.2	-147.3	-7.8 %	-183.6	-9.6 %	0.0	0.0
1215 UCR Rcpts (Other)	318.7	324.5	324.5	324.5	324.5	5.8	1.8 %	0.0		0.0	0.0
Positions											
Perm Full Time	64	64	61	61	61	-3	-4.7 %	-3	-4.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	2,187.9	2,223.1	1,951.1	1,951.1	1,951.1	-236.8	-10.8 %	-272.0	-12.2 %	0.0	0.0
Designated General (DGF)	2,629.3	2,670.8	2,586.2	2,586.2	2,586.2	-43.1	-1.6 %	-84.6	-3.2 %	0.0	0.0
Other State Funds (Other)	2,215.2	2,257.3	2,073.7	2,073.7	2,073.7	-141.5	-6.4 %	-183.6	-8.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,582.0**	**4,677.6**	**4,642.9**	**4,642.9**	**4,642.9**	**60.9**	**1.3 %**	**-34.7**	**-0.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,393.6	4,489.2	4,481.0	4,481.0	4,481.0	87.4	2.0 %	-8.2	-0.2 %	0.0	0.0
Travel	51.9	51.9	38.4	38.4	38.4	-13.5	-26.0 %	-13.5	-26.0 %	0.0	0.0
Services	86.4	86.4	86.4	86.4	86.4	0.0		0.0		0.0	0.0
Commodities	50.1	50.1	37.1	37.1	37.1	-13.0	-25.9 %	-13.0	-25.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	426.4	434.3	399.6	399.6	399.6	-26.8	-6.3 %	-34.7	-8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	27.4	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	4,128.2	4,215.9	4,215.9	4,215.9	4,215.9	87.7	2.1 %	0.0		0.0	0.0
Positions											
Perm Full Time	31	31	31	31	31	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	5	5	5	5	5	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	426.4	434.3	399.6	399.6	399.6	-26.8	-6.3 %	-34.7	-8.0 %	0.0	0.0
Other State Funds (Other)	4,155.6	4,243.3	4,243.3	4,243.3	4,243.3	87.7	2.1 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**12,815.1**	**13,002.5**	**13,152.4**	**13,044.8**	**13,044.8**	**229.7**	**1.8 %**	**42.3**	**0.3 %**	**-107.6**	**-0.8 %**	**0.0**
Objects of Expenditure												
Personal Services	11,457.6	11,700.0	11,232.1	11,124.5	11,124.5	-333.1	-2.9 %	-575.5	-4.9 %	-107.6	-1.0 %	0.0
Travel	265.4	260.4	280.4	280.4	280.4	15.0	5.7 %	20.0	7.7 %	0.0		0.0
Services	805.1	755.1	1,321.4	1,321.4	1,321.4	516.3	64.1 %	566.3	75.0 %	0.0		0.0
Commodities	287.0	287.0	318.5	318.5	318.5	31.5	11.0 %	31.5	11.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	947.9	910.5	748.0	748.0	748.0	-199.9	-21.1 %	-162.5	-17.8 %	0.0		0.0
1007 I/A Rcpts (Other)	688.0	700.5	0.0	0.0	0.0	-688.0	-100.0 %	-700.5	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	10,416.3	10,619.6	11,632.5	11,524.9	11,524.9	1,108.6	10.6 %	905.3	8.5 %	-107.6	-0.9 %	0.0
1232 ISPF-I/A (Other)	692.9	700.6	700.6	700.6	700.6	7.7	1.1 %	0.0		0.0		0.0
1236 AK LNG I/A (Other)	70.0	71.3	71.3	71.3	71.3	1.3	1.9 %	0.0		0.0		0.0
Positions												
Perm Full Time	76	76	72	71	71	-5	-6.6 %	-5	-6.6 %	-1	-1.4 %	0
Perm Part Time	4	4	3	3	3	-1	-25.0 %	-1	-25.0 %	0		0
Temporary	10	10	6	6	6	-4	-40.0 %	-4	-40.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	947.9	910.5	748.0	748.0	748.0	-199.9	-21.1 %	-162.5	-17.8 %	0.0		0.0
Other State Funds (Other)	11,867.2	12,092.0	12,404.4	12,296.8	12,296.8	429.6	3.6 %	204.8	1.7 %	-107.6	-0.9 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**659.2**	**672.9**	**666.3**	**666.3**	**666.3**	**7.1**	**1.1 %**	**-6.6**	**-1.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	622.5	636.2	648.5	648.5	648.5	26.0	4.2 %	12.3	1.9 %	0.0	0.0
Travel	21.2	21.2	2.3	2.3	2.3	-18.9	-89.2 %	-18.9	-89.2 %	0.0	0.0
Services	13.5	13.5	13.5	13.5	13.5	0.0		0.0		0.0	0.0
Commodities	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	395.3	403.1	384.2	384.2	384.2	-11.1	-2.8 %	-18.9	-4.7 %	0.0	0.0
1061 CIP Rcpts (Other)	263.9	269.8	282.1	282.1	282.1	18.2	6.9 %	12.3	4.6 %	0.0	0.0
Positions											
Perm Full Time	3	3	3	3	3	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	395.3	403.1	384.2	384.2	384.2	-11.1	-2.8 %	-18.9	-4.7 %	0.0	0.0
Other State Funds (Other)	263.9	269.8	282.1	282.1	282.1	18.2	6.9 %	12.3	4.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**22,764.5**	**23,205.4**	**23,239.3**	**23,239.3**	**23,239.3**	**474.8**	**2.1 %**	**33.9**	**0.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	21,988.9	22,429.8	22,494.7	22,494.7	22,494.7	505.8	2.3 %	64.9	0.3 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	31.3	0.0		0.0		0.0	0.0
Services	548.4	548.4	548.4	548.4	548.4	0.0		0.0		0.0	0.0
Commodities	190.9	190.9	159.9	159.9	159.9	-31.0	-16.2 %	-31.0	-16.2 %	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	382.1	387.6	356.6	356.6	356.6	-25.5	-6.7 %	-31.0	-8.0 %	0.0	0.0
1005 GF/Prgm (DGF)	540.1	548.9	548.9	548.9	548.9	8.8	1.6 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	37.0	37.8	37.8	37.8	37.8	0.8	2.2 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	21,805.3	22,231.1	22,296.0	22,296.0	22,296.0	490.7	2.3 %	64.9	0.3 %	0.0	0.0
Positions											
Perm Full Time	174	174	175	175	175	1	0.6 %	1	0.6 %	0	0
Perm Part Time	17	17	17	17	17	0		0		0	0
Temporary	22	22	26	26	26	4	18.2 %	4	18.2 %	0	0
Funding Summary											
Unrestricted General (UGF)	382.1	387.6	356.6	356.6	356.6	-25.5	-6.7 %	-31.0	-8.0 %	0.0	0.0
Designated General (DGF)	540.1	548.9	548.9	548.9	548.9	8.8	1.6 %	0.0		0.0	0.0
Other State Funds (Other)	21,842.3	22,268.9	22,333.8	22,333.8	22,333.8	491.5	2.3 %	64.9	0.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**17,195.6**	**17,524.1**	**17,498.9**	**17,498.9**	**17,498.9**	**303.3**	**1.8 %**	**-25.2**	**-0.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	16,549.9	16,878.4	16,858.7	16,858.7	16,858.7	308.8	1.9 %	-19.7	-0.1 %	0.0	0.0
Travel	39.4	39.4	38.4	38.4	38.4	-1.0	-2.5 %	-1.0	-2.5 %	0.0	0.0
Services	502.1	502.1	497.6	497.6	497.6	-4.5	-0.9 %	-4.5	-0.9 %	0.0	0.0
Commodities	104.2	104.2	104.2	104.2	104.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	309.8	314.5	289.3	289.3	289.3	-20.5	-6.6 %	-25.2	-8.0 %	0.0	0.0
1005 GF/Prgm (DGF)	124.8	127.4	127.4	127.4	127.4	2.6	2.1 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	153.3	155.6	155.6	155.6	155.6	2.3	1.5 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	16,607.7	16,926.6	16,926.6	16,926.6	16,926.6	318.9	1.9 %	0.0		0.0	0.0
Positions											
Perm Full Time	122	122	121	121	121	-1	-0.8 %	-1	-0.8 %	0	0
Perm Part Time	14	14	15	15	15	1	7.1 %	1	7.1 %	0	0
Temporary	5	5	5	5	5	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	309.8	314.5	289.3	289.3	289.3	-20.5	-6.6 %	-25.2	-8.0 %	0.0	0.0
Designated General (DGF)	124.8	127.4	127.4	127.4	127.4	2.6	2.1 %	0.0		0.0	0.0
Other State Funds (Other)	16,761.0	17,082.2	17,082.2	17,082.2	17,082.2	321.2	1.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**11,035.1**	**11,250.5**	**11,109.3**	**11,109.3**	**11,109.3**	**74.2**	**0.7 %**	**-141.2**	**-1.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	10,541.6	10,757.0	10,628.5	10,628.5	10,628.5	86.9	0.8 %	-128.5	-1.2 %	0.0	0.0
Travel	35.9	35.9	35.9	35.9	35.9	0.0		0.0		0.0	0.0
Services	270.0	270.0	270.0	270.0	270.0	0.0		0.0		0.0	0.0
Commodities	187.6	187.6	174.9	174.9	174.9	-12.7	-6.8 %	-12.7	-6.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	259.7	265.2	244.0	244.0	244.0	-15.7	-6.0 %	-21.2	-8.0 %	0.0	0.0
1005 GF/Prgm (DGF)	190.7	194.8	194.8	194.8	194.8	4.1	2.1 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	40.6	41.4	41.4	41.4	41.4	0.8	2.0 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	10,544.1	10,749.1	10,629.1	10,629.1	10,629.1	85.0	0.8 %	-120.0	-1.1 %	0.0	0.0
Positions											
Perm Full Time	76	76	76	76	76	0		0		0	0
Perm Part Time	6	6	6	6	6	0		0		0	0
Temporary	4	4	4	4	4	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	259.7	265.2	244.0	244.0	244.0	-15.7	-6.0 %	-21.2	-8.0 %	0.0	0.0
Designated General (DGF)	190.7	194.8	194.8	194.8	194.8	4.1	2.1 %	0.0		0.0	0.0
Other State Funds (Other)	10,584.7	10,790.5	10,670.5	10,670.5	10,670.5	85.8	0.8 %	-120.0	-1.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**21,570.7**	**21,940.1**	**21,224.4**	**21,224.4**	**21,224.4**	**-346.3**	**-1.6 %**	**-715.7**	**-3.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	20,279.1	20,648.5	19,978.7	19,978.7	19,978.7	-300.4	-1.5 %	-669.8	-3.2 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0		0.0		0.0	0.0
Services	890.7	890.7	872.1	872.1	872.1	-18.6	-2.1 %	-18.6	-2.1 %	0.0	0.0
Commodities	249.9	249.9	222.6	222.6	222.6	-27.3	-10.9 %	-27.3	-10.9 %	0.0	0.0
Capital Outlay	135.0	135.0	135.0	135.0	135.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	336.2	341.1	313.8	313.8	313.8	-22.4	-6.7 %	-27.3	-8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	45.2	46.2	46.2	46.2	46.2	1.0	2.2 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	21,189.3	21,552.8	20,864.4	20,864.4	20,864.4	-324.9	-1.5 %	-688.4	-3.2 %	0.0	0.0
Positions											
Perm Full Time	122	122	115	115	115	-7	-5.7 %	-7	-5.7 %	0	0
Perm Part Time	44	44	44	44	44	0		0		0	0
Temporary	19	19	19	19	19	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	336.2	341.1	313.8	313.8	313.8	-22.4	-6.7 %	-27.3	-8.0 %	0.0	0.0
Other State Funds (Other)	21,234.5	21,599.0	20,910.6	20,910.6	20,910.6	-323.9	-1.5 %	-688.4	-3.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**17,657.6**	**17,950.5**	**17,196.0**	**17,196.0**	**17,196.0**	**-461.6**	**-2.6 %**	**-754.5**	**-4.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	17,151.3	17,444.2	16,716.4	16,716.4	16,716.4	-434.9	-2.5 %	-727.8	-4.2 %	0.0	0.0
Travel	70.4	70.4	68.3	68.3	68.3	-2.1	-3.0 %	-2.1	-3.0 %	0.0	0.0
Services	302.7	302.7	278.1	278.1	278.1	-24.6	-8.1 %	-24.6	-8.1 %	0.0	0.0
Commodities	133.2	133.2	133.2	133.2	133.2	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	329.2	333.8	287.0	287.0	287.0	-42.2	-12.8 %	-46.8	-14.0 %	0.0	0.0
1061 CIP Rcpts (Other)	17,328.4	17,616.7	16,909.0	16,909.0	16,909.0	-419.4	-2.4 %	-707.7	-4.0 %	0.0	0.0
Positions											
Perm Full Time	73	73	67	67	67	-6	-8.2 %	-6	-8.2 %	0	0
Perm Part Time	90	90	90	90	90	0		0		0	0
Temporary	10	10	10	10	10	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	329.2	333.8	287.0	287.0	287.0	-42.2	-12.8 %	-46.8	-14.0 %	0.0	0.0
Other State Funds (Other)	17,328.4	17,616.7	16,909.0	16,909.0	16,909.0	-419.4	-2.4 %	-707.7	-4.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,766.5**	**7,881.2**	**7,973.5**	**7,973.5**	**7,973.5**	**207.0**	**2.7 %**	**92.3**	**1.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	7,316.1	7,430.8	7,530.8	7,530.8	7,530.8	214.7	2.9 %	100.0	1.3 %	0.0	0.0
Travel	74.8	74.8	74.8	74.8	74.8	0.0		0.0		0.0	0.0
Services	190.5	190.5	190.5	190.5	190.5	0.0		0.0		0.0	0.0
Commodities	185.1	185.1	177.4	177.4	177.4	-7.7	-4.2 %	-7.7	-4.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	93.7	95.7	88.0	88.0	88.0	-5.7	-6.1 %	-7.7	-8.0 %	0.0	0.0
1061 CIP Rcpts (Other)	7,672.8	7,785.5	7,885.5	7,885.5	7,885.5	212.7	2.8 %	100.0	1.3 %	0.0	0.0
Positions											
Perm Full Time	36	36	36	36	36	0		0		0	0
Perm Part Time	26	26	26	26	26	0		0		0	0
Temporary	3	3	3	3	3	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	93.7	95.7	88.0	88.0	88.0	-5.7	-6.1 %	-7.7	-8.0 %	0.0	0.0
Other State Funds (Other)	7,672.8	7,785.5	7,885.5	7,885.5	7,885.5	212.7	2.8 %	100.0	1.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,675.7**	**1,699.2**	**1,699.2**	**1,699.2**	**1,699.2**	**23.5**	**1.4 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,303.7	1,327.2	1,327.2	1,327.2	1,327.2	23.5	1.8 %	0.0	0.0	0.0
Travel	34.4	34.4	34.4	34.4	34.4	0.0		0.0	0.0	0.0
Services	325.8	325.8	325.8	325.8	325.8	0.0		0.0	0.0	0.0
Commodities	11.8	11.8	11.8	11.8	11.8	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1061 CIP Rcpts (Other)	1,675.7	1,699.2	1,699.2	1,699.2	1,699.2	23.5	1.4 %	0.0	0.0	0.0
Positions										
Perm Full Time	7	7	7	7	7	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Other State Funds (Other)	1,675.7	1,699.2	1,699.2	1,699.2	1,699.2	23.5	1.4 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**32,743.3**	**32,791.0**	**34,040.6**	**34,040.6**	**34,040.6**	**1,297.3**	**4.0 %**	**1,249.6**	**3.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	17,492.4	17,540.1	17,442.8	17,442.8	17,442.8	-49.6	-0.3 %	-97.3	-0.6 %	0.0	0.0
Travel	738.2	738.2	738.2	738.2	738.2	0.0		0.0		0.0	0.0
Services	1,955.0	1,955.0	1,951.9	1,951.9	1,951.9	-3.1	-0.2 %	-3.1	-0.2 %	0.0	0.0
Commodities	12,461.2	12,461.2	13,811.2	13,811.2	13,811.2	1,350.0	10.8 %	1,350.0	10.8 %	0.0	0.0
Capital Outlay	96.5	96.5	96.5	96.5	96.5	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1026 HwyCapital (Other)	32,743.3	32,791.0	34,040.6	34,040.6	34,040.6	1,297.3	4.0 %	1,249.6	3.8 %	0.0	0.0
Positions											
Perm Full Time	164	164	163	163	163	-1	-0.6 %	-1	-0.6 %	0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	32,743.3	32,791.0	34,040.6	34,040.6	34,040.6	1,297.3	4.0 %	1,249.6	3.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**9,910.4**	**9,917.6**	**8,354.2**	**8,354.2**	**8,354.2**	**-1,556.2**	**-15.7 %**	**-1,563.4**	**-15.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,071.6	3,078.8	3,025.0	3,025.0	3,025.0	-46.6	-1.5 %	-53.8	-1.7 %	0.0	0.0
Travel	254.0	254.0	180.1	180.1	180.1	-73.9	-29.1 %	-73.9	-29.1 %	0.0	0.0
Services	5,646.1	5,646.1	4,284.2	4,284.2	4,284.2	-1,361.9	-24.1 %	-1,361.9	-24.1 %	0.0	0.0
Commodities	863.1	863.1	789.3	789.3	789.3	-73.8	-8.6 %	-73.8	-8.6 %	0.0	0.0
Capital Outlay	75.6	75.6	75.6	75.6	75.6	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	8,453.5	8,460.7	7,092.7	7,092.7	7,092.7	-1,360.8	-16.1 %	-1,368.0	-16.2 %	0.0	0.0
1005 GF/Prgm (DGF)	44.6	44.6	12.7	12.7	12.7	-31.9	-71.5 %	-31.9	-71.5 %	0.0	0.0
1007 I/A Rcpts (Other)	726.6	726.6	563.1	563.1	563.1	-163.5	-22.5 %	-163.5	-22.5 %	0.0	0.0
1061 CIP Rcpts (Other)	685.7	685.7	685.7	685.7	685.7	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	28	28	27	27	27	-1	-3.6 %	-1	-3.6 %	0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	8,453.5	8,460.7	7,092.7	7,092.7	7,092.7	-1,360.8	-16.1 %	-1,368.0	-16.2 %	0.0	0.0
Designated General (DGF)	44.6	44.6	12.7	12.7	12.7	-31.9	-71.5 %	-31.9	-71.5 %	0.0	0.0
Other State Funds (Other)	1,412.3	1,412.3	1,248.8	1,248.8	1,248.8	-163.5	-11.6 %	-163.5	-11.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**14,894.2**	**14,901.3**	**14,901.3**	**14,801.3**	**14,801.3**	**-92.9**	**-0.6 %**	**-100.0**	**-0.7 %**	**-100.0**	**-0.7 %**	**0.0**
Objects of Expenditure												
Personal Services	5,413.5	5,420.6	5,420.6	5,320.6	5,320.6	-92.9	-1.7 %	-100.0	-1.8 %	-100.0	-1.8 %	0.0
Travel	134.4	134.4	134.4	134.4	134.4	0.0		0.0		0.0		0.0
Services	7,843.6	7,843.6	7,843.6	7,843.6	7,843.6	0.0		0.0		0.0		0.0
Commodities	1,502.7	1,502.7	1,502.7	1,502.7	1,502.7	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	160.0	160.0	160.0	160.0	160.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	11,658.0	11,664.8	11,664.8	11,564.8	11,564.8	-93.2	-0.8 %	-100.0	-0.9 %	-100.0	-0.9 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	2,251.9	2,252.2	2,252.2	2,252.2	2,252.2	0.3		0.0		0.0		0.0
1061 CIP Rcpts (Other)	688.2	688.2	688.2	688.2	688.2	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	48	48	48	47	47	-1	-2.1 %	-1	-2.1 %	-1	-2.1 %	0
Perm Part Time	4	4	4	4	4	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	11,658.0	11,664.8	11,664.8	11,564.8	11,564.8	-93.2	-0.8 %	-100.0	-0.9 %	-100.0	-0.9 %	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0		0.0		0.0		0.0
Other State Funds (Other)	2,940.1	2,940.4	2,940.4	2,940.4	2,940.4	0.3		0.0		0.0		0.0
Federal Receipts (Fed)	160.0	160.0	160.0	160.0	160.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,588.7**	**1,593.0**	**2,974.2**	**2,974.2**	**2,974.2**	**1,385.5**	**87.2 %**	**1,381.2**	**86.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	328.1	332.4	470.9	470.9	470.9	142.8	43.5 %	138.5	41.7 %	0.0	0.0
Travel	7.3	7.3	81.2	81.2	81.2	73.9	>999 %	73.9	>999 %	0.0	0.0
Services	1,226.0	1,226.0	2,321.0	2,321.0	2,321.0	1,095.0	89.3 %	1,095.0	89.3 %	0.0	0.0
Commodities	27.3	27.3	101.1	101.1	101.1	73.8	270.3 %	73.8	270.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,523.9	1,528.2	2,701.3	2,701.3	2,701.3	1,177.4	77.3 %	1,173.1	76.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	44.6	44.6	44.6	44.6	>999 %	44.6	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	19.8	19.8	183.3	183.3	183.3	163.5	825.8 %	163.5	825.8 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	3	3	4	4	4	1	33.3 %	1	33.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,523.9	1,528.2	2,701.3	2,701.3	2,701.3	1,177.4	77.3 %	1,173.1	76.8 %	0.0	0.0
Designated General (DGF)	45.0	45.0	89.6	89.6	89.6	44.6	99.1 %	44.6	99.1 %	0.0	0.0
Other State Funds (Other)	19.8	19.8	183.3	183.3	183.3	163.5	825.8 %	163.5	825.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,865.9**	**1,865.9**	**2,020.4**	**2,020.4**	**2,020.4**	**154.5**	**8.3 %**	**154.5**	**8.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	1,865.9	1,865.9	2,020.4	2,020.4	2,020.4	154.5	8.3 %	154.5	8.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,855.1	1,855.1	2,009.3	2,009.3	2,009.3	154.2	8.3 %	154.2	8.3 %	0.0	0.0
1108 Stat Desig (Other)	10.8	10.8	11.1	11.1	11.1	0.3	2.8 %	0.3	2.8 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,855.1	1,855.1	2,009.3	2,009.3	2,009.3	154.2	8.3 %	154.2	8.3 %	0.0	0.0
Other State Funds (Other)	10.8	10.8	11.1	11.1	11.1	0.3	2.8 %	0.3	2.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**59,102.4**	**59,169.4**	**44,244.5**	**44,030.7**	**44,030.7**	**-15,071.7**	**-25.5 %**	**-15,138.7**	**-25.6 %**	**-213.8**	**-0.5 %**	**0.0**
Objects of Expenditure												
Personal Services	24,898.4	24,965.4	20,334.4	19,911.9	19,911.9	-4,986.5	-20.0 %	-5,053.5	-20.2 %	-422.5	-2.1 %	0.0
Travel	133.4	133.4	63.6	63.6	63.6	-69.8	-52.3 %	-69.8	-52.3 %	0.0		0.0
Services	21,136.0	21,136.0	14,514.4	15,190.9	15,190.9	-5,945.1	-28.1 %	-5,945.1	-28.1 %	676.5	4.7 %	0.0
Commodities	12,929.6	12,929.6	9,327.1	8,859.3	8,859.3	-4,070.3	-31.5 %	-4,070.3	-31.5 %	-467.8	-5.0 %	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	557.0	557.0	0.0	0.0	0.0	-557.0	-100.0 %	-557.0	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	47,176.1	47,233.8	34,304.4	34,171.5	34,171.5	-13,004.6	-27.6 %	-13,062.3	-27.7 %	-132.9	-0.4 %	0.0
1005 GF/Prgm (DGF)	811.6	811.7	900.3	900.3	900.3	88.7	10.9 %	88.6	10.9 %	0.0		0.0
1007 I/A Rcpts (Other)	227.7	227.7	227.7	227.7	227.7	0.0		0.0		0.0		0.0
1027 IntAirport (Other)	598.3	598.6	0.0	0.0	0.0	-598.3	-100.0 %	-598.6	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	4,523.4	4,532.3	3,601.9	3,601.9	3,601.9	-921.5	-20.4 %	-930.4	-20.5 %	0.0		0.0
1108 Stat Desig (Other)	128.2	128.2	130.1	130.1	130.1	1.9	1.5 %	1.9	1.5 %	0.0		0.0
1200 VehRntlTax (DGF)	5,080.1	5,080.1	5,080.1	4,999.2	4,999.2	-80.9	-1.6 %	-80.9	-1.6 %	-80.9	-1.6 %	0.0
Positions												
Perm Full Time	218	218	175	174	174	-44	-20.2 %	-44	-20.2 %	-1	-0.6 %	0
Perm Part Time	9	9	9	4	4	-5	-55.6 %	-5	-55.6 %	-5	-55.6 %	0
Temporary	16	16	14	14	14	-2	-12.5 %	-2	-12.5 %	0		0
Funding Summary												
Unrestricted General (UGF)	47,176.1	47,233.8	34,304.4	34,171.5	34,171.5	-13,004.6	-27.6 %	-13,062.3	-27.7 %	-132.9	-0.4 %	0.0
Designated General (DGF)	5,891.7	5,891.8	5,980.4	5,899.5	5,899.5	7.8	0.1 %	7.7	0.1 %	-80.9	-1.4 %	0.0
Other State Funds (Other)	5,477.6	5,486.8	3,959.7	3,959.7	3,959.7	-1,517.9	-27.7 %	-1,527.1	-27.8 %	0.0		0.0
Federal Receipts (Fed)	557.0	557.0	0.0	0.0	0.0	-557.0	-100.0 %	-557.0	-100.0 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**74,397.0**	**74,477.9**	**68,625.1**	**68,040.1**	**68,040.1**	**-6,356.9**	**-8.5 %**	**-6,437.8**	**-8.6 %**	**-585.0**	**-0.9 %**	**0.0**
Objects of Expenditure												
Personal Services	35,172.8	35,253.7	34,828.9	33,296.2	33,296.2	-1,876.6	-5.3 %	-1,957.5	-5.6 %	-1,532.7	-4.4 %	0.0
Travel	528.3	528.3	708.3	708.3	708.3	180.0	34.1 %	180.0	34.1 %	0.0		0.0
Services	25,006.3	25,006.3	21,071.0	22,878.0	22,878.0	-2,128.3	-8.5 %	-2,128.3	-8.5 %	1,807.0	8.6 %	0.0
Commodities	13,689.6	13,689.6	12,016.9	11,157.6	11,157.6	-2,532.0	-18.5 %	-2,532.0	-18.5 %	-859.3	-7.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	66,351.1	66,418.5	60,280.3	59,695.3	59,695.3	-6,655.8	-10.0 %	-6,723.2	-10.1 %	-585.0	-1.0 %	0.0
1005 GF/Prgm (DGF)	1,271.3	1,273.4	1,558.8	1,558.8	1,558.8	287.5	22.6 %	285.4	22.4 %	0.0		0.0
1007 I/A Rcpts (Other)	150.2	150.6	150.6	150.6	150.6	0.4	0.3 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	6,038.1	6,049.1	6,049.1	6,049.1	6,049.1	11.0	0.2 %	0.0		0.0		0.0
1108 Stat Desig (Other)	264.0	264.0	264.0	264.0	264.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	284	284	284	273	273	-11	-3.9 %	-11	-3.9 %	-11	-3.9 %	0
Perm Part Time	50	50	50	43	43	-7	-14.0 %	-7	-14.0 %	-7	-14.0 %	0
Temporary	22	22	22	22	22	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	66,351.1	66,418.5	60,280.3	59,695.3	59,695.3	-6,655.8	-10.0 %	-6,723.2	-10.1 %	-585.0	-1.0 %	0.0
Designated General (DGF)	1,271.3	1,273.4	1,558.8	1,558.8	1,558.8	287.5	22.6 %	285.4	22.4 %	0.0		0.0
Other State Funds (Other)	6,452.3	6,463.7	6,463.7	6,463.7	6,463.7	11.4	0.2 %	0.0		0.0		0.0
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**17,510.7**	**17,526.6**	**25,806.9**	**25,549.4**	**25,549.4**	**8,038.7**	**45.9 %**	**8,022.8**	**45.8 %**	**-257.5**	**-1.0 %**	**0.0**
Objects of Expenditure												
Personal Services	7,510.2	7,526.1	11,876.4	11,485.3	11,485.3	3,975.1	52.9 %	3,959.2	52.6 %	-391.1	-3.3 %	0.0
Travel	110.0	110.0	214.8	214.8	214.8	104.8	95.3 %	104.8	95.3 %	0.0		0.0
Services	6,231.5	6,231.5	8,317.0	9,299.7	9,299.7	3,068.2	49.2 %	3,068.2	49.2 %	982.7	11.8 %	0.0
Commodities	3,659.0	3,659.0	5,398.7	4,549.6	4,549.6	890.6	24.3 %	890.6	24.3 %	-849.1	-15.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	215.0	215.0	772.0	772.0	772.0	557.0	259.1 %	557.0	259.1 %	0.0		0.0
1004 Gen Fund (UGF)	15,201.7	15,215.9	21,132.3	20,874.8	20,874.8	5,673.1	37.3 %	5,658.9	37.2 %	-257.5	-1.2 %	0.0
1005 GF/Prgm (DGF)	284.9	284.9	446.1	446.1	446.1	161.2	56.6 %	161.2	56.6 %	0.0		0.0
1007 I/A Rcpts (Other)	65.1	65.1	65.1	65.1	65.1	0.0		0.0		0.0		0.0
1027 IntAirport (Other)	707.2	707.2	1,305.8	1,305.8	1,305.8	598.6	84.6 %	598.6	84.6 %	0.0		0.0
1061 CIP Rcpts (Other)	932.2	933.9	1,981.0	1,981.0	1,981.0	1,048.8	112.5 %	1,047.1	112.1 %	0.0		0.0
1108 Stat Desig (Other)	104.6	104.6	104.6	104.6	104.6	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	64	64	104	99	99	35	54.7 %	35	54.7 %	-5	-4.8 %	0
Perm Part Time	7	7	8	8	8	1	14.3 %	1	14.3 %	0		0
Temporary	4	4	6	6	6	2	50.0 %	2	50.0 %	0		0
Funding Summary												
Unrestricted General (UGF)	15,201.7	15,215.9	21,132.3	20,874.8	20,874.8	5,673.1	37.3 %	5,658.9	37.2 %	-257.5	-1.2 %	0.0
Designated General (DGF)	284.9	284.9	446.1	446.1	446.1	161.2	56.6 %	161.2	56.6 %	0.0		0.0
Other State Funds (Other)	1,809.1	1,810.8	3,456.5	3,456.5	3,456.5	1,647.4	91.1 %	1,645.7	90.9 %	0.0		0.0
Federal Receipts (Fed)	215.0	215.0	772.0	772.0	772.0	557.0	259.1 %	557.0	259.1 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**4,757.1**	**4,760.2**	**4,760.2**	**4,760.2**	**4,760.2**	**3.1**	**0.1 %**	**0.0**		**0.0**		**0.0**
Objects of Expenditure												
Personal Services	139.4	142.5	144.9	144.9	144.9	5.5	3.9 %	2.4	1.7 %	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	4,340.2	4,340.2	4,337.8	4,337.8	4,337.8	-2.4	-0.1 %	-2.4	-0.1 %	0.0		0.0
Commodities	70.0	70.0	70.0	70.0	70.0	0.0		0.0		0.0		0.0
Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	403.7	406.8	231.8	0.0	0.0	-403.7	-100.0 %	-406.8	-100.0 %	-231.8	-100.0 %	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,831.8	2,831.8	231.8	8.9 %	231.8	8.9 %	231.8	8.9 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,928.4	1,928.4	1,928.4	175.0	10.0 %	175.0	10.0 %	0.0		0.0
Positions												
Perm Full Time	1	1	1	1	1	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	403.7	406.8	231.8	0.0	0.0	-403.7	-100.0 %	-406.8	-100.0 %	-231.8	-100.0 %	0.0
Other State Funds (Other)	4,353.4	4,353.4	4,528.4	4,760.2	4,760.2	406.8	9.3 %	406.8	9.3 %	231.8	5.1 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,205.2**	**2,223.9**	**2,220.2**	**2,220.2**	**2,220.2**	**15.0**	**0.7 %**	**-3.7**	**-0.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	899.8	918.5	931.6	931.6	931.6	31.8	3.5 %	13.1	1.4 %	0.0	0.0
Travel	29.0	29.0	15.9	15.9	15.9	-13.1	-45.2 %	-13.1	-45.2 %	0.0	0.0
Services	1,269.8	1,269.8	1,266.1	1,266.1	1,266.1	-3.7	-0.3 %	-3.7	-0.3 %	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	6.6	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1027 IntAirport (Other)	2,205.2	2,223.9	2,220.2	2,220.2	2,220.2	15.0	0.7 %	-3.7	-0.2 %	0.0	0.0
Positions											
Perm Full Time	9	9	9	9	9	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	2,205.2	2,223.9	2,220.2	2,220.2	2,220.2	15.0	0.7 %	-3.7	-0.2 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,996.9**	**8,099.9**	**7,229.5**	**7,229.5**	**7,229.5**	**-767.4**	**-9.6 %**	**-870.4**	**-10.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,892.2	4,995.2	3,931.7	3,931.7	3,931.7	-960.5	-19.6 %	-1,063.5	-21.3 %	0.0	0.0
Travel	58.0	58.0	58.0	58.0	58.0	0.0		0.0		0.0	0.0
Services	2,786.7	2,786.7	2,933.8	2,933.8	2,933.8	147.1	5.3 %	147.1	5.3 %	0.0	0.0
Commodities	208.0	208.0	254.0	254.0	254.0	46.0	22.1 %	46.0	22.1 %	0.0	0.0
Capital Outlay	52.0	52.0	52.0	52.0	52.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1027 IntAirport (Other)	7,996.9	8,099.9	7,229.5	7,229.5	7,229.5	-767.4	-9.6 %	-870.4	-10.7 %	0.0	0.0
Positions											
Perm Full Time	43	43	34	34	34	-9	-20.9 %	-9	-20.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	7,996.9	8,099.9	7,229.5	7,229.5	7,229.5	-767.4	-9.6 %	-870.4	-10.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**21,963.8**	**21,979.8**	**22,831.8**	**22,831.8**	**22,831.8**	**868.0**	**4.0 %**	**852.0**	**3.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	11,692.0	11,708.0	11,708.0	11,708.0	11,708.0	16.0	0.1 %	0.0		0.0	0.0
Travel	27.0	27.0	27.0	27.0	27.0	0.0		0.0		0.0	0.0
Services	8,871.8	8,871.8	9,723.8	9,723.8	9,723.8	852.0	9.6 %	852.0	9.6 %	0.0	0.0
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0		0.0		0.0	0.0
Capital Outlay	93.0	93.0	93.0	93.0	93.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1027 IntAirport (Other)	21,963.8	21,979.8	22,831.8	22,831.8	22,831.8	868.0	4.0 %	852.0	3.9 %	0.0	0.0
Positions											
Perm Full Time	130	130	130	130	130	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	21,963.8	21,979.8	22,831.8	22,831.8	22,831.8	868.0	4.0 %	852.0	3.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**17,739.6**	**17,750.5**	**18,335.3**	**18,335.3**	**18,335.3**	**595.7**	**3.4 %**	**584.8**	**3.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	9,351.1	9,362.0	9,530.4	9,530.4	9,530.4	179.3	1.9 %	168.4	1.8 %	0.0	0.0
Travel	8.5	8.5	8.5	8.5	8.5	0.0		0.0		0.0	0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0		0.0		0.0	0.0
Commodities	7,257.7	7,257.7	7,674.1	7,674.1	7,674.1	416.4	5.7 %	416.4	5.7 %	0.0	0.0
Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1027 IntAirport (Other)	17,739.6	17,750.5	18,335.3	18,335.3	18,335.3	595.7	3.4 %	584.8	3.3 %	0.0	0.0
Positions											
Perm Full Time	85	85	90	90	90	5	5.9 %	5	5.9 %	0	0
Perm Part Time	24	24	19	19	19	-5	-20.8 %	-5	-20.8 %	0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	17,739.6	17,750.5	18,335.3	18,335.3	18,335.3	595.7	3.4 %	584.8	3.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,819.1**	**5,855.7**	**5,911.1**	**5,911.1**	**5,911.1**	**92.0**	**1.6 %**	**55.4**	**0.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,753.2	1,789.8	1,789.8	1,789.8	1,789.8	36.6	2.1 %	0.0		0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
Services	3,919.9	3,919.9	3,975.3	3,975.3	3,975.3	55.4	1.4 %	55.4	1.4 %	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	81.0	0.0		0.0		0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1027 IntAirport (Other)	5,819.1	5,855.7	5,911.1	5,911.1	5,911.1	92.0	1.6 %	55.4	0.9 %	0.0	0.0
Positions											
Perm Full Time	17	17	17	17	17	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	5,819.1	5,855.7	5,911.1	5,911.1	5,911.1	92.0	1.6 %	55.4	0.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**10,874.0**	**10,959.7**	**10,759.7**	**10,759.7**	**10,759.7**	**-114.3**	**-1.1 %**	**-200.0**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	9,572.6	9,658.3	9,658.3	9,658.3	9,658.3	85.7	0.9 %	0.0		0.0	0.0
Travel	65.0	65.0	65.0	65.0	65.0	0.0		0.0		0.0	0.0
Services	843.4	843.4	643.4	643.4	643.4	-200.0	-23.7 %	-200.0	-23.7 %	0.0	0.0
Commodities	335.0	335.0	335.0	335.0	335.0	0.0		0.0		0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	58.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,270.5	1,273.1	573.1	573.1	573.1	-697.4	-54.9 %	-700.0	-55.0 %	0.0	0.0
1027 IntAirport (Other)	9,603.5	9,686.6	10,186.6	10,186.6	10,186.6	583.1	6.1 %	500.0	5.2 %	0.0	0.0
Positions											
Perm Full Time	80	80	80	80	80	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	9,603.5	9,686.6	10,186.6	10,186.6	10,186.6	583.1	6.1 %	500.0	5.2 %	0.0	0.0
Federal Receipts (Fed)	1,270.5	1,273.1	573.1	573.1	573.1	-697.4	-54.9 %	-700.0	-55.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,322.0**	**2,349.0**	**2,183.5**	**2,183.5**	**2,183.5**	**-138.5**	**-6.0 %**	**-165.5**	**-7.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,510.9	1,537.9	1,394.0	1,394.0	1,394.0	-116.9	-7.7 %	-143.9	-9.4 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	0.0
Services	760.8	760.8	739.2	739.2	739.2	-21.6	-2.8 %	-21.6	-2.8 %	0.0	0.0
Commodities	10.3	10.3	10.3	10.3	10.3	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1027 IntAirport (Other)	2,322.0	2,349.0	2,183.5	2,183.5	2,183.5	-138.5	-6.0 %	-165.5	-7.0 %	0.0	0.0
Positions											
Perm Full Time	13	13	12	12	12	-1	-7.7 %	-1	-7.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	2,322.0	2,349.0	2,183.5	2,183.5	2,183.5	-138.5	-6.0 %	-165.5	-7.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,220.5**	**4,220.5**	**4,220.5**	**4,220.5**	**4,220.5**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	1,814.5	1,814.5	1,814.5	1,814.5	1,814.5	0.0	0.0	0.0	0.0
Travel	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0
Services	2,157.7	2,157.7	2,157.7	2,157.7	2,157.7	0.0	0.0	0.0	0.0
Commodities	246.8	246.8	246.8	246.8	246.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1027 IntAirport (Other)	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	19	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,179.0**	**4,182.1**	**4,432.1**	**4,432.1**	**4,432.1**	**253.1**	**6.1 %**	**250.0**	**6.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	2,848.5	2,851.6	2,851.6	2,851.6	2,851.6	3.1	0.1 %	0.0		0.0	0.0
Travel	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0	0.0
Services	44.6	44.6	44.6	44.6	44.6	0.0		0.0		0.0	0.0
Commodities	1,278.9	1,278.9	1,528.9	1,528.9	1,528.9	250.0	19.5 %	250.0	19.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1027 IntAirport (Other)	4,179.0	4,182.1	4,432.1	4,432.1	4,432.1	253.1	6.1 %	250.0	6.0 %	0.0	0.0
Positions											
Perm Full Time	22	22	22	22	22	0		0		0	0
Perm Part Time	5	5	5	5	5	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	4,179.0	4,182.1	4,432.1	4,432.1	4,432.1	253.1	6.1 %	250.0	6.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**995.0**	**1,014.5**	**1,014.5**	**1,014.5**	**1,014.5**	**19.5**	**2.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	903.6	923.1	923.1	923.1	923.1	19.5	2.2 %	0.0	0.0	0.0
Travel	12.4	12.4	12.4	12.4	12.4	0.0		0.0	0.0	0.0
Services	64.1	64.1	64.1	64.1	64.1	0.0		0.0	0.0	0.0
Commodities	14.9	14.9	14.9	14.9	14.9	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1027 IntAirport (Other)	995.0	1,014.5	1,014.5	1,014.5	1,014.5	19.5	2.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	8	8	8	8	8	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Other State Funds (Other)	995.0	1,014.5	1,014.5	1,014.5	1,014.5	19.5	2.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,350.4**	**4,390.2**	**4,264.6**	**4,264.6**	**4,264.6**	**-85.8**	**-2.0 %**	**-125.6**	**-2.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,999.9	4,039.7	3,914.1	3,914.1	3,914.1	-85.8	-2.1 %	-125.6	-3.1 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	0.0
Services	183.9	183.9	183.9	183.9	183.9	0.0		0.0		0.0	0.0
Commodities	151.6	151.6	151.6	151.6	151.6	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	325.6	326.9	201.3	201.3	201.3	-124.3	-38.2 %	-125.6	-38.4 %	0.0	0.0
1027 IntAirport (Other)	4,024.8	4,063.3	4,063.3	4,063.3	4,063.3	38.5	1.0 %	0.0		0.0	0.0
Positions											
Perm Full Time	31	31	31	31	31	0		0		0	0
Perm Part Time	2	2	2	2	2	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	4,024.8	4,063.3	4,063.3	4,063.3	4,063.3	38.5	1.0 %	0.0		0.0	0.0
Federal Receipts (Fed)	325.6	326.9	201.3	201.3	201.3	-124.3	-38.2 %	-125.6	-38.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**111,164.4**	**114,128.6**	**119,794.1**	**107,505.1**	**107,505.1**	**-3,659.3**	**-3.3 %**	**-6,623.5**	**-5.8 %**	**-12,289.0**	**-10.3 %**	**0.0**
Objects of Expenditure												
Personal Services	89,519.5	92,483.7	91,970.2	86,770.2	86,770.2	-2,749.3	-3.1 %	-5,713.5	-6.2 %	-5,200.0	-5.7 %	0.0
Travel	1,588.4	1,588.4	1,588.4	1,588.4	1,588.4	0.0		0.0		0.0		0.0
Services	12,172.3	12,172.3	18,426.3	12,137.3	12,137.3	-35.0	-0.3 %	-35.0	-0.3 %	-6,289.0	-34.1 %	0.0
Commodities	7,884.2	7,884.2	7,809.2	7,009.2	7,009.2	-875.0	-11.1 %	-875.0	-11.1 %	-800.0	-10.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	82,996.9	85,573.4	91,096.4	78,807.4	78,807.4	-4,189.5	-5.0 %	-6,766.0	-7.9 %	-12,289.0	-13.5 %	0.0
1076 Marine Hwy (DGF)	28,167.5	28,555.2	28,697.7	28,697.7	28,697.7	530.2	1.9 %	142.5	0.5 %	0.0		0.0
Positions												
Perm Full Time	722	722	722	722	722	0		0		0		0
Perm Part Time	47	47	47	47	47	0		0		0		0
Temporary	80	80	80	80	80	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	82,996.9	85,573.4	91,096.4	78,807.4	78,807.4	-4,189.5	-5.0 %	-6,766.0	-7.9 %	-12,289.0	-13.5 %	0.0
Designated General (DGF)	28,167.5	28,555.2	28,697.7	28,697.7	28,697.7	530.2	1.9 %	142.5	0.5 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**28,913.6**	**26,748.1**	**26,748.1**	**24,748.1**	**24,748.1**	**-4,165.5**	**-14.4 %**	**-2,000.0**	**-7.5 %**	**-2,000.0**	**-7.5 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	28,913.6	26,748.1	26,748.1	24,748.1	24,748.1	-4,165.5	-14.4 %	-2,000.0	-7.5 %	-2,000.0	-7.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	23,512.5	21,347.0	19,547.0	15,547.0	15,547.0	-7,965.5	-33.9 %	-5,800.0	-27.2 %	-4,000.0	-20.5 %	0.0
1076 Marine Hwy (DGF)	5,401.1	5,401.1	7,201.1	9,201.1	9,201.1	3,800.0	70.4 %	3,800.0	70.4 %	2,000.0	27.8 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	23,512.5	21,347.0	19,547.0	15,547.0	15,547.0	-7,965.5	-33.9 %	-5,800.0	-27.2 %	-4,000.0	-20.5 %	0.0
Designated General (DGF)	5,401.1	5,401.1	7,201.1	9,201.1	9,201.1	3,800.0	70.4 %	3,800.0	70.4 %	2,000.0	27.8 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**3,975.9**	**3,766.1**	**3,899.1**	**3,899.1**	**3,899.1**	**-76.8**	**-1.9 %**	**133.0**	**3.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	3,564.1	3,354.3	3,487.3	3,487.3	3,487.3	-76.8	-2.2 %	133.0	4.0 %	0.0	0.0
Travel	78.1	78.1	78.1	78.1	78.1	0.0		0.0		0.0	0.0
Services	233.7	233.7	233.7	233.7	233.7	0.0		0.0		0.0	0.0
Commodities	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	171.4	152.2	162.0	162.0	162.0	-9.4	-5.5 %	9.8	6.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,662.7	1,697.1	1,697.1	1,697.1	1,697.1	34.4	2.1 %	0.0		0.0	0.0
1076 Marine Hwy (DGF)	2,141.8	1,916.8	2,040.0	2,040.0	2,040.0	-101.8	-4.8 %	123.2	6.4 %	0.0	0.0
Positions											
Perm Full Time	23	23	23	23	23	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	3	3	3	3	3	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	171.4	152.2	162.0	162.0	162.0	-9.4	-5.5 %	9.8	6.4 %	0.0	0.0
Designated General (DGF)	2,141.8	1,916.8	2,040.0	2,040.0	2,040.0	-101.8	-4.8 %	123.2	6.4 %	0.0	0.0
Other State Funds (Other)	1,662.7	1,697.1	1,697.1	1,697.1	1,697.1	34.4	2.1 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	428.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,775.9**	**2,918.6**	**2,330.3**	**2,330.3**	**2,330.3**	**-445.6**	**-16.1 %**	**-588.3**	**-20.2 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,778.5	1,894.6	1,832.9	1,832.9	1,832.9	54.4	3.1 %	-61.7	-3.3 %	0.0	0.0
Travel	27.9	27.9	27.9	27.9	27.9	0.0		0.0		0.0	0.0
Services	946.8	973.4	446.8	446.8	446.8	-500.0	-52.8 %	-526.6	-54.1 %	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	22.7	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	584.7	591.5	86.2	86.2	86.2	-498.5	-85.3 %	-505.3	-85.4 %	0.0	0.0
1076 Marine Hwy (DGF)	2,191.2	2,327.1	2,244.1	2,244.1	2,244.1	52.9	2.4 %	-83.0	-3.6 %	0.0	0.0
Positions											
Perm Full Time	22	22	22	22	22	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	584.7	591.5	86.2	86.2	86.2	-498.5	-85.3 %	-505.3	-85.4 %	0.0	0.0
Designated General (DGF)	2,191.2	2,327.1	2,244.1	2,244.1	2,244.1	52.9	2.4 %	-83.0	-3.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**8,199.9**	**8,142.5**	**8,377.2**	**8,377.2**	**8,377.2**	**177.3**	**2.2 %**	**234.7**	**2.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	5,861.1	5,746.4	6,038.4	6,038.4	6,038.4	177.3	3.0 %	292.0	5.1 %	0.0	0.0
Travel	37.0	37.0	37.0	37.0	37.0	0.0		0.0		0.0	0.0
Services	2,203.4	2,260.7	2,203.4	2,203.4	2,203.4	0.0		-57.3	-2.5 %	0.0	0.0
Commodities	98.4	98.4	98.4	98.4	98.4	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	515.7	504.7	520.1	520.1	520.1	4.4	0.9 %	15.4	3.1 %	0.0	0.0
1076 Marine Hwy (DGF)	7,684.2	7,637.8	7,857.1	7,857.1	7,857.1	172.9	2.3 %	219.3	2.9 %	0.0	0.0
Positions											
Perm Full Time	36	36	36	36	36	0		0		0	0
Perm Part Time	39	39	39	39	39	0		0		0	0
Temporary	13	13	13	13	13	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	515.7	504.7	520.1	520.1	520.1	4.4	0.9 %	15.4	3.1 %	0.0	0.0
Designated General (DGF)	7,684.2	7,637.8	7,857.1	7,857.1	7,857.1	172.9	2.3 %	219.3	2.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,834.3**	**4,807.3**	**4,165.8**	**4,165.8**	**4,165.8**	**-668.5**	**-13.8 %**	**-641.5**	**-13.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,653.1	4,566.1	4,006.3	4,006.3	4,006.3	-646.8	-13.9 %	-559.8	-12.3 %	0.0	0.0
Travel	61.9	85.9	61.9	61.9	61.9	0.0		-24.0	-27.9 %	0.0	0.0
Services	75.5	111.5	53.8	53.8	53.8	-21.7	-28.7 %	-57.7	-51.7 %	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	43.8	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	3.5	3.5	3.5	3.5	>999 %	3.5	>999 %	0.0	0.0
1061 CIP Rcpts (Other)	133.8	136.3	136.3	136.3	136.3	2.5	1.9 %	0.0		0.0	0.0
1076 Marine Hwy (DGF)	4,700.5	4,671.0	4,026.0	4,026.0	4,026.0	-674.5	-14.3 %	-645.0	-13.8 %	0.0	0.0
Positions											
Perm Full Time	46	46	39	39	39	-7	-15.2 %	-7	-15.2 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	3.5	3.5	3.5	3.5	>999 %	3.5	>999 %	0.0	0.0
Designated General (DGF)	4,700.5	4,671.0	4,026.0	4,026.0	4,026.0	-674.5	-14.3 %	-645.0	-13.8 %	0.0	0.0
Other State Funds (Other)	133.8	136.3	136.3	136.3	136.3	2.5	1.9 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**0.6**	**16,649.0**	**1,627.4**	**145.9**	**145.9**	**145.3**	**>999 %**	**-16,503.1**	**-99.1 %**	**-1,481.5**	**-91.0 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	18,811.4	19,391.8	18,991.8	18,991.8	18,991.8	>999 %	180.4	1.0 %	-400.0	-2.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.6	-2,162.4	-18,167.5	-19,249.0	-19,249.0	-19,249.6	<-999 %	-17,086.6	790.2 %	-1,081.5	6.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	403.1	403.1	403.1	403.1	>999 %	403.1	>999 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	0.0	8,124.2	-8,849.7	-10,331.2	-10,331.2	-10,331.2	<-999 %	-18,455.4	-227.2 %	-1,481.5	16.7 %	0.0
1048 Univ Rcpt (DGF)	0.0	8,524.2	10,073.0	10,073.0	10,073.0	10,073.0	>999 %	1,548.8	18.2 %	0.0		0.0
1151 VoTech Ed (DGF)	0.0	0.0	403.1	403.1	403.1	403.1	>999 %	403.1	>999 %	0.0		0.0
1234 LicPlates (DGF)	0.6	0.6	1.0	1.0	1.0	0.4	66.7 %	0.4	66.7 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	0.0	8,124.2	-8,849.7	-10,331.2	-10,331.2	-10,331.2	<-999 %	-18,455.4	-227.2 %	-1,481.5	16.7 %	0.0
Designated General (DGF)	0.6	8,524.8	10,477.1	10,477.1	10,477.1	10,476.5	>999 %	1,952.3	22.9 %	0.0		0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**38,067.4**	**38,067.4**	**38,067.4**	**34,375.7**	**34,375.7**	**-3,691.7**	**-9.7 %**	**-3,691.7**	**-9.7 %**	**-3,691.7**	**-9.7 %**	**0.0**
Objects of Expenditure												
Personal Services	19,279.0	19,279.0	19,279.0	16,087.3	16,087.3	-3,191.7	-16.6 %	-3,191.7	-16.6 %	-3,191.7	-16.6 %	0.0
Travel	726.7	726.7	726.7	226.7	226.7	-500.0	-68.8 %	-500.0	-68.8 %	-500.0	-68.8 %	0.0
Services	17,052.7	17,052.7	17,052.7	17,052.7	17,052.7	0.0		0.0		0.0		0.0
Commodities	452.5	452.5	452.5	452.5	452.5	0.0		0.0		0.0		0.0
Capital Outlay	68.5	68.5	68.5	68.5	68.5	0.0		0.0		0.0		0.0
Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0		0.0		0.0		0.0
Miscellaneous	328.0	328.0	328.0	328.0	328.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	15,958.6	15,958.6	15,958.6	12,266.9	12,266.9	-3,691.7	-23.1 %	-3,691.7	-23.1 %	-3,691.7	-23.1 %	0.0
1007 I/A Rcpts (Other)	265.3	265.3	265.3	265.3	265.3	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	11,523.7	11,523.7	11,523.7	11,523.7	11,523.7	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	188.5	188.5	188.5	188.5	188.5	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	9,881.6	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	160	160	157	157	157	-3	-1.9 %	-3	-1.9 %	0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	15,958.6	15,958.6	15,958.6	12,266.9	12,266.9	-3,691.7	-23.1 %	-3,691.7	-23.1 %	-3,691.7	-23.1 %	0.0
Designated General (DGF)	11,712.2	11,712.2	11,712.2	11,712.2	11,712.2	0.0		0.0		0.0		0.0
Other State Funds (Other)	10,396.6	10,396.6	10,396.6	10,396.6	10,396.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**19,802.8**	**19,802.8**	**19,802.8**	**17,578.5**	**17,578.5**	**-2,224.3**	**-11.2 %**	**-2,224.3**	**-11.2 %**	**-2,224.3**	**-11.2 %**	**0.0**
Objects of Expenditure												
Personal Services	9,609.8	9,609.8	9,609.8	7,385.5	7,385.5	-2,224.3	-23.1 %	-2,224.3	-23.1 %	-2,224.3	-23.1 %	0.0
Travel	153.8	153.8	153.8	153.8	153.8	0.0		0.0		0.0		0.0
Services	9,173.3	9,173.3	9,173.3	9,173.3	9,173.3	0.0		0.0		0.0		0.0
Commodities	648.1	648.1	648.1	648.1	648.1	0.0		0.0		0.0		0.0
Capital Outlay	217.8	217.8	217.8	217.8	217.8	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	11,121.4	11,121.4	11,121.4	8,897.1	8,897.1	-2,224.3	-20.0 %	-2,224.3	-20.0 %	-2,224.3	-20.0 %	0.0
1007 I/A Rcpts (Other)	29.4	29.4	29.4	29.4	29.4	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	5,103.7	5,103.7	5,103.7	5,103.7	5,103.7	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	82	82	79	79	79	-3	-3.7 %	-3	-3.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	11,121.4	11,121.4	11,121.4	8,897.1	8,897.1	-2,224.3	-20.0 %	-2,224.3	-20.0 %	-2,224.3	-20.0 %	0.0
Designated General (DGF)	5,103.7	5,103.7	5,103.7	5,103.7	5,103.7	0.0		0.0		0.0		0.0
Other State Funds (Other)	3,577.7	3,577.7	3,577.7	3,577.7	3,577.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**12,191.0**	**12,191.0**	**12,191.0**	**11,933.2**	**11,933.2**	**-257.8**	**-2.1 %**	**-257.8**	**-2.1 %**	**-257.8**	**-2.1 %**	**0.0**
Objects of Expenditure												
Personal Services	2,955.2	2,955.2	2,955.2	2,697.4	2,697.4	-257.8	-8.7 %	-257.8	-8.7 %	-257.8	-8.7 %	0.0
Travel	214.1	214.1	214.1	214.1	214.1	0.0		0.0		0.0		0.0
Services	8,697.6	8,697.6	8,697.6	8,697.6	8,697.6	0.0		0.0		0.0		0.0
Commodities	316.6	316.6	316.6	316.6	316.6	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	7.5	7.5	7.5	7.5	7.5	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,288.9	1,288.9	1,288.9	1,031.1	1,031.1	-257.8	-20.0 %	-257.8	-20.0 %	-257.8	-20.0 %	0.0
1007 I/A Rcpts (Other)	1,622.9	1,622.9	1,622.9	1,622.9	1,622.9	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,488.7	1,488.7	1,488.7	1,488.7	1,488.7	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	2,047.5	2,047.5	2,047.5	2,047.5	2,047.5	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	32	32	31	31	31	-1	-3.1 %	-1	-3.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,288.9	1,288.9	1,288.9	1,031.1	1,031.1	-257.8	-20.0 %	-257.8	-20.0 %	-257.8	-20.0 %	0.0
Designated General (DGF)	3,536.2	3,536.2	3,536.2	3,536.2	3,536.2	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,622.9	1,622.9	1,622.9	1,622.9	1,622.9	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**274,766.4**	**274,036.4**	**274,708.3**	**267,930.5**	**267,930.5**	**-6,835.9**	**-2.5 %**	**-6,105.9**	**-2.2 %**	**-6,777.8**	**-2.5 %**	**0.0**
Objects of Expenditure												
Personal Services	166,244.1	166,244.1	166,244.1	163,862.7	163,862.7	-2,381.4	-1.4 %	-2,381.4	-1.4 %	-2,381.4	-1.4 %	0.0
Travel	4,030.0	4,030.0	4,030.0	2,015.0	2,015.0	-2,015.0	-50.0 %	-2,015.0	-50.0 %	-2,015.0	-50.0 %	0.0
Services	56,062.2	56,062.2	56,004.1	53,622.7	53,622.7	-2,439.5	-4.4 %	-2,439.5	-4.4 %	-2,381.4	-4.3 %	0.0
Commodities	16,225.2	16,225.2	16,225.2	16,225.2	16,225.2	0.0		0.0		0.0		0.0
Capital Outlay	2,855.7	2,855.7	2,855.7	2,855.7	2,855.7	0.0		0.0		0.0		0.0
Grants, Benefits	24,783.6	24,783.6	24,783.6	24,783.6	24,783.6	0.0		0.0		0.0		0.0
Miscellaneous	4,565.6	3,835.6	4,565.6	4,565.6	4,565.6	0.0		730.0	19.0 %	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	112,683.7	112,683.7	112,683.7	105,905.9	105,905.9	-6,777.8	-6.0 %	-6,777.8	-6.0 %	-6,777.8	-6.0 %	0.0
1007 I/A Rcpts (Other)	6,026.2	6,026.2	6,026.2	6,026.2	6,026.2	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	605.8	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	109,793.0	109,793.0	109,793.0	109,793.0	109,793.0	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	1,865.0	1,135.0	1,806.9	1,806.9	1,806.9	-58.1	-3.1 %	671.9	59.2 %	0.0		0.0
1151 VoTech Ed (DGF)	1,281.4	1,281.4	1,281.4	1,281.4	1,281.4	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	9,551.9	9,551.9	9,551.9	9,551.9	9,551.9	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	1,500	1,500	1,472	1,472	1,472	-28	-1.9 %	-28	-1.9 %	0		0
Perm Part Time	41	41	41	41	41	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Funding Summary												
Unrestricted General (UGF)	113,309.3	113,309.3	113,309.3	106,531.5	106,531.5	-6,777.8	-6.0 %	-6,777.8	-6.0 %	-6,777.8	-6.0 %	0.0
Designated General (DGF)	111,074.4	111,074.4	111,074.4	111,074.4	111,074.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	19,943.1	19,213.1	19,885.0	19,885.0	19,885.0	-58.1	-0.3 %	671.9	3.5 %	0.0		0.0
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**3,212.4**	**3,212.4**	**3,212.4**	**3,164.9**	**3,164.9**	**-47.5**	**-1.5 %**	**-47.5**	**-1.5 %**	**-47.5**	**-1.5 %**	**0.0**
Objects of Expenditure												
Personal Services	2,559.5	2,559.5	2,559.5	2,535.7	2,535.7	-23.8	-0.9 %	-23.8	-0.9 %	-23.8	-0.9 %	0.0
Travel	216.5	216.5	216.5	216.5	216.5	0.0		0.0		0.0		0.0
Services	316.9	316.9	316.9	293.2	293.2	-23.7	-7.5 %	-23.7	-7.5 %	-23.7	-7.5 %	0.0
Commodities	119.5	119.5	119.5	119.5	119.5	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,103.4	1,103.4	1,103.4	1,055.9	1,055.9	-47.5	-4.3 %	-47.5	-4.3 %	-47.5	-4.3 %	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	634.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,103.4	1,103.4	1,103.4	1,055.9	1,055.9	-47.5	-4.3 %	-47.5	-4.3 %	-47.5	-4.3 %	0.0
Designated General (DGF)	634.0	634.0	634.0	634.0	634.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	275.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**16,957.2**	**16,957.2**	**16,957.2**	**16,627.8**	**16,627.8**	**-329.4**	**-1.9 %**	**-329.4**	**-1.9 %**	**-329.4**	**-1.9 %**	**0.0**
Objects of Expenditure												
Personal Services	11,646.1	11,646.1	11,646.1	11,481.4	11,481.4	-164.7	-1.4 %	-164.7	-1.4 %	-164.7	-1.4 %	0.0
Travel	150.3	150.3	150.3	150.3	150.3	0.0		0.0		0.0		0.0
Services	2,904.0	2,904.0	2,904.0	2,739.3	2,739.3	-164.7	-5.7 %	-164.7	-5.7 %	-164.7	-5.7 %	0.0
Commodities	1,637.7	1,637.7	1,637.7	1,637.7	1,637.7	0.0		0.0		0.0		0.0
Capital Outlay	224.9	224.9	224.9	224.9	224.9	0.0		0.0		0.0		0.0
Grants, Benefits	274.3	274.3	274.3	274.3	274.3	0.0		0.0		0.0		0.0
Miscellaneous	119.9	119.9	119.9	119.9	119.9	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	7,651.8	7,651.8	7,651.8	7,322.4	7,322.4	-329.4	-4.3 %	-329.4	-4.3 %	-329.4	-4.3 %	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	7,650.4	7,650.4	7,650.4	7,650.4	7,650.4	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	96.7	96.7	96.7	96.7	96.7	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	86	86	86	86	86	0		0		0		0
Perm Part Time	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	7,651.8	7,651.8	7,651.8	7,322.4	7,322.4	-329.4	-4.3 %	-329.4	-4.3 %	-329.4	-4.3 %	0.0
Designated General (DGF)	7,747.1	7,747.1	7,747.1	7,747.1	7,747.1	0.0		0.0		0.0		0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	557.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,903.1**	**5,903.1**	**5,903.1**	**5,780.5**	**5,780.5**	**-122.6**	**-2.1 %**	**-122.6**	**-2.1 %**	**-122.6**	**-2.1 %**	**0.0**
Objects of Expenditure												
Personal Services	4,469.0	4,469.0	4,469.0	4,407.7	4,407.7	-61.3	-1.4 %	-61.3	-1.4 %	-61.3	-1.4 %	0.0
Travel	111.4	111.4	111.4	111.4	111.4	0.0		0.0		0.0		0.0
Services	629.9	629.9	629.9	568.6	568.6	-61.3	-9.7 %	-61.3	-9.7 %	-61.3	-9.7 %	0.0
Commodities	589.4	589.4	589.4	589.4	589.4	0.0		0.0		0.0		0.0
Capital Outlay	24.6	24.6	24.6	24.6	24.6	0.0		0.0		0.0		0.0
Grants, Benefits	59.3	59.3	59.3	59.3	59.3	0.0		0.0		0.0		0.0
Miscellaneous	19.5	19.5	19.5	19.5	19.5	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,848.3	2,848.3	2,848.3	2,725.7	2,725.7	-122.6	-4.3 %	-122.6	-4.3 %	-122.6	-4.3 %	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,955.3	1,955.3	1,955.3	1,955.3	1,955.3	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	30	30	30	30	30	0		0		0		0
Perm Part Time	5	5	5	5	5	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,848.3	2,848.3	2,848.3	2,725.7	2,725.7	-122.6	-4.3 %	-122.6	-4.3 %	-122.6	-4.3 %	0.0
Designated General (DGF)	1,955.3	1,955.3	1,955.3	1,955.3	1,955.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	331.8	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**11,443.4**	**11,443.4**	**11,443.4**	**11,209.2**	**11,209.2**	**-234.2**	**-2.0 %**	**-234.2**	**-2.0 %**	**-234.2**	**-2.0 %**	**0.0**
Objects of Expenditure												
Personal Services	8,415.5	8,415.5	8,415.5	8,298.4	8,298.4	-117.1	-1.4 %	-117.1	-1.4 %	-117.1	-1.4 %	0.0
Travel	56.8	56.8	56.8	56.8	56.8	0.0		0.0		0.0		0.0
Services	1,981.1	1,981.1	1,981.1	1,864.0	1,864.0	-117.1	-5.9 %	-117.1	-5.9 %	-117.1	-5.9 %	0.0
Commodities	576.5	576.5	576.5	576.5	576.5	0.0		0.0		0.0		0.0
Capital Outlay	343.4	343.4	343.4	343.4	343.4	0.0		0.0		0.0		0.0
Grants, Benefits	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0		0.0
Miscellaneous	30.1	30.1	30.1	30.1	30.1	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	5,444.2	5,444.2	5,444.2	5,210.0	5,210.0	-234.2	-4.3 %	-234.2	-4.3 %	-234.2	-4.3 %	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	5,569.0	5,569.0	5,569.0	5,569.0	5,569.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	62.9	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	80	80	80	80	80	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	5,444.2	5,444.2	5,444.2	5,210.0	5,210.0	-234.2	-4.3 %	-234.2	-4.3 %	-234.2	-4.3 %	0.0
Designated General (DGF)	5,569.0	5,569.0	5,569.0	5,569.0	5,569.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	185.2	185.2	185.2	185.2	185.2	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**7,819.3**	**7,819.3**	**7,819.3**	**7,671.7**	**7,671.7**	**-147.6**	**-1.9 %**	**-147.6**	**-1.9 %**	**-147.6**	**-1.9 %**	**0.0**
Objects of Expenditure												
Personal Services	5,412.9	5,412.9	5,412.9	5,339.1	5,339.1	-73.8	-1.4 %	-73.8	-1.4 %	-73.8	-1.4 %	0.0
Travel	164.5	164.5	164.5	164.5	164.5	0.0		0.0		0.0		0.0
Services	1,377.5	1,377.5	1,377.5	1,303.7	1,303.7	-73.8	-5.4 %	-73.8	-5.4 %	-73.8	-5.4 %	0.0
Commodities	683.6	683.6	683.6	683.6	683.6	0.0		0.0		0.0		0.0
Capital Outlay	138.0	138.0	138.0	138.0	138.0	0.0		0.0		0.0		0.0
Grants, Benefits	30.5	30.5	30.5	30.5	30.5	0.0		0.0		0.0		0.0
Miscellaneous	12.3	12.3	12.3	12.3	12.3	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,430.5	3,430.5	3,430.5	3,282.9	3,282.9	-147.6	-4.3 %	-147.6	-4.3 %	-147.6	-4.3 %	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	177.3	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	2,642.5	2,642.5	2,642.5	2,642.5	2,642.5	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	83.4	83.4	83.4	83.4	83.4	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	230.0	230.0	230.0	230.0	230.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	53	53	53	53	53	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,430.5	3,430.5	3,430.5	3,282.9	3,282.9	-147.6	-4.3 %	-147.6	-4.3 %	-147.6	-4.3 %	0.0
Designated General (DGF)	2,725.9	2,725.9	2,725.9	2,725.9	2,725.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	407.3	407.3	407.3	407.3	407.3	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**4,157.7**	**4,157.7**	**4,157.7**	**4,090.9**	**4,090.9**	**-66.8**	**-1.6 %**	**-66.8**	**-1.6 %**	**-66.8**	**-1.6 %**	**0.0**
Objects of Expenditure												
Personal Services	2,795.3	2,795.3	2,795.3	2,761.9	2,761.9	-33.4	-1.2 %	-33.4	-1.2 %	-33.4	-1.2 %	0.0
Travel	129.2	129.2	129.2	129.2	129.2	0.0		0.0		0.0		0.0
Services	1,036.9	1,036.9	1,036.9	1,003.5	1,003.5	-33.4	-3.2 %	-33.4	-3.2 %	-33.4	-3.2 %	0.0
Commodities	63.2	63.2	63.2	63.2	63.2	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	133.1	133.1	133.1	133.1	133.1	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,550.2	1,550.2	1,550.2	1,483.4	1,483.4	-66.8	-4.3 %	-66.8	-4.3 %	-66.8	-4.3 %	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	266.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	879.7	879.7	879.7	879.7	879.7	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	34	34	32	32	32	-2	-5.9 %	-2	-5.9 %	0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,550.2	1,550.2	1,550.2	1,483.4	1,483.4	-66.8	-4.3 %	-66.8	-4.3 %	-66.8	-4.3 %	0.0
Designated General (DGF)	939.7	939.7	939.7	939.7	939.7	0.0		0.0		0.0		0.0
Other State Funds (Other)	266.6	266.6	266.6	266.6	266.6	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**2,486.3**	**2,486.3**	**2,486.3**	**2,440.7**	**2,440.7**	**-45.6**	**-1.8 %**	**-45.6**	**-1.8 %**	**-45.6**	**-1.8 %**	**0.0**
Objects of Expenditure												
Personal Services	1,588.7	1,588.7	1,588.7	1,565.9	1,565.9	-22.8	-1.4 %	-22.8	-1.4 %	-22.8	-1.4 %	0.0
Travel	67.0	67.0	67.0	67.0	67.0	0.0		0.0		0.0		0.0
Services	795.6	795.6	795.6	772.8	772.8	-22.8	-2.9 %	-22.8	-2.9 %	-22.8	-2.9 %	0.0
Commodities	23.4	23.4	23.4	23.4	23.4	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	11.6	11.6	11.6	11.6	11.6	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,058.6	1,058.6	1,058.6	1,013.0	1,013.0	-45.6	-4.3 %	-45.6	-4.3 %	-45.6	-4.3 %	0.0
1048 Univ Rcpt (DGF)	442.8	442.8	442.8	442.8	442.8	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	17	17	17	17	17	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,058.6	1,058.6	1,058.6	1,013.0	1,013.0	-45.6	-4.3 %	-45.6	-4.3 %	-45.6	-4.3 %	0.0
Designated General (DGF)	442.8	442.8	442.8	442.8	442.8	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: College of Rural and Community Development

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**11,623.4**	**11,623.4**	**11,623.4**	**11,346.5**	**11,346.5**	**-276.9**	**-2.4 %**	**-276.9**	**-2.4 %**	**-276.9**	**-2.4 %**	**0.0**
Objects of Expenditure												
Personal Services	6,003.7	6,003.7	6,003.7	5,865.2	5,865.2	-138.5	-2.3 %	-138.5	-2.3 %	-138.5	-2.3 %	0.0
Travel	390.7	390.7	390.7	390.7	390.7	0.0		0.0		0.0		0.0
Services	4,623.6	4,623.6	4,623.6	4,485.2	4,485.2	-138.4	-3.0 %	-138.4	-3.0 %	-138.4	-3.0 %	0.0
Commodities	448.1	448.1	448.1	448.1	448.1	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	157.3	157.3	157.3	157.3	157.3	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	542.3	542.3	542.3	542.3	542.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	6,434.7	6,434.7	6,434.7	6,157.8	6,157.8	-276.9	-4.3 %	-276.9	-4.3 %	-276.9	-4.3 %	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	460.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	3,913.9	3,913.9	3,913.9	3,913.9	3,913.9	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	39.0	39.0	39.0	39.0	39.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	232.9	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	59	59	59	59	59	0		0		0		0
Perm Part Time	4	4	4	4	4	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	6,434.7	6,434.7	6,434.7	6,157.8	6,157.8	-276.9	-4.3 %	-276.9	-4.3 %	-276.9	-4.3 %	0.0
Designated General (DGF)	3,952.9	3,952.9	3,952.9	3,952.9	3,952.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	693.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	542.3	542.3	542.3	542.3	542.3	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**271,666.3**	**271,166.3**	**271,166.3**	**263,610.9**	**263,610.9**	**-8,055.4**	**-3.0 %**	**-7,555.4**	**-2.8 %**	**-7,555.4**	**-2.8 %**	**0.0**
Objects of Expenditure												
Personal Services	140,407.9	140,407.9	140,407.9	137,723.5	137,723.5	-2,684.4	-1.9 %	-2,684.4	-1.9 %	-2,684.4	-1.9 %	0.0
Travel	4,373.3	4,373.3	4,373.3	2,186.7	2,186.7	-2,186.6	-50.0 %	-2,186.6	-50.0 %	-2,186.6	-50.0 %	0.0
Services	66,761.7	66,261.7	66,261.7	63,577.3	63,577.3	-3,184.4	-4.8 %	-2,684.4	-4.1 %	-2,684.4	-4.1 %	0.0
Commodities	27,067.1	27,067.1	27,067.1	27,067.1	27,067.1	0.0		0.0		0.0		0.0
Capital Outlay	8,605.5	8,605.5	8,605.5	8,605.5	8,605.5	0.0		0.0		0.0		0.0
Grants, Benefits	16,841.4	16,841.4	16,841.4	16,841.4	16,841.4	0.0		0.0		0.0		0.0
Miscellaneous	7,609.4	7,609.4	7,609.4	7,609.4	7,609.4	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	20,285.4	20,285.4	20,285.4	20,285.4	20,285.4	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	430.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	127,436.5	126,936.5	126,936.5	119,381.1	119,381.1	-8,055.4	-6.3 %	-7,555.4	-6.0 %	-7,555.4	-6.0 %	0.0
1007 I/A Rcpts (Other)	1,025.2	1,025.2	1,025.2	1,025.2	1,025.2	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	89,892.7	89,892.7	89,892.7	89,892.7	89,892.7	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	3,125.6	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	185.1	185.1	185.1	185.1	185.1	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	29,235.5	29,235.5	29,235.5	29,235.5	29,235.5	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	1,303	1,303	1,300	1,300	1,300	-3	-0.2 %	-3	-0.2 %	0		0
Perm Part Time	77	77	77	77	77	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Funding Summary												
Unrestricted General (UGF)	127,916.8	127,416.8	127,416.8	119,861.4	119,861.4	-8,055.4	-6.3 %	-7,555.4	-5.9 %	-7,555.4	-5.9 %	0.0
Designated General (DGF)	90,077.8	90,077.8	90,077.8	90,077.8	90,077.8	0.0		0.0		0.0		0.0
Other State Funds (Other)	33,386.3	33,386.3	33,386.3	33,386.3	33,386.3	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	20,285.4	20,285.4	20,285.4	20,285.4	20,285.4	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,786.2**	**5,786.2**	**5,786.2**	**5,703.7**	**5,703.7**	**-82.5**	**-1.4 %**	**-82.5**	**-1.4 %**	**-82.5**	**-1.4 %**	**0.0**
Objects of Expenditure												
Personal Services	3,343.1	3,343.1	3,343.1	3,301.8	3,301.8	-41.3	-1.2 %	-41.3	-1.2 %	-41.3	-1.2 %	0.0
Travel	247.1	247.1	247.1	247.1	247.1	0.0		0.0		0.0		0.0
Services	1,799.6	1,799.6	1,799.6	1,758.4	1,758.4	-41.2	-2.3 %	-41.2	-2.3 %	-41.2	-2.3 %	0.0
Commodities	169.2	169.2	169.2	169.2	169.2	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	227.2	227.2	227.2	227.2	227.2	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,916.6	1,916.6	1,916.6	1,834.1	1,834.1	-82.5	-4.3 %	-82.5	-4.3 %	-82.5	-4.3 %	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	342.5	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,478.3	1,478.3	1,478.3	1,478.3	1,478.3	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	329.1	329.1	329.1	329.1	329.1	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	47	47	42	42	42	-5	-10.6 %	-5	-10.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,916.6	1,916.6	1,916.6	1,834.1	1,834.1	-82.5	-4.3 %	-82.5	-4.3 %	-82.5	-4.3 %	0.0
Designated General (DGF)	1,807.4	1,807.4	1,807.4	1,807.4	1,807.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	467.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,900.1**	**6,900.1**	**6,900.1**	**6,752.7**	**6,752.7**	**-147.4**	**-2.1 %**	**-147.4**	**-2.1 %**	**-147.4**	**-2.1 %**	**0.0**
Objects of Expenditure												
Personal Services	4,328.1	4,328.1	4,328.1	4,254.4	4,254.4	-73.7	-1.7 %	-73.7	-1.7 %	-73.7	-1.7 %	0.0
Travel	173.8	173.8	173.8	173.8	173.8	0.0		0.0		0.0		0.0
Services	2,137.6	2,137.6	2,137.6	2,063.9	2,063.9	-73.7	-3.4 %	-73.7	-3.4 %	-73.7	-3.4 %	0.0
Commodities	195.0	195.0	195.0	195.0	195.0	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	55.6	55.6	55.6	55.6	55.6	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,425.6	3,425.6	3,425.6	3,278.2	3,278.2	-147.4	-4.3 %	-147.4	-4.3 %	-147.4	-4.3 %	0.0
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	158.8	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,934.9	1,934.9	1,934.9	1,934.9	1,934.9	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	51	51	47	47	47	-4	-7.8 %	-4	-7.8 %	0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,425.6	3,425.6	3,425.6	3,278.2	3,278.2	-147.4	-4.3 %	-147.4	-4.3 %	-147.4	-4.3 %	0.0
Designated General (DGF)	1,934.9	1,934.9	1,934.9	1,934.9	1,934.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	213.5	213.5	213.5	213.5	213.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**4,648.3**	**4,648.3**	**4,648.3**	**4,571.6**	**4,571.6**	**-76.7**	**-1.7 %**	**-76.7**	**-1.7 %**	**-76.7**	**-1.7 %**	**0.0**
Objects of Expenditure												
Personal Services	1,938.6	1,938.6	1,938.6	1,900.2	1,900.2	-38.4	-2.0 %	-38.4	-2.0 %	-38.4	-2.0 %	0.0
Travel	125.8	125.8	125.8	125.8	125.8	0.0		0.0		0.0		0.0
Services	2,349.4	2,349.4	2,349.4	2,311.1	2,311.1	-38.3	-1.6 %	-38.3	-1.6 %	-38.3	-1.6 %	0.0
Commodities	205.4	205.4	205.4	205.4	205.4	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	29.1	29.1	29.1	29.1	29.1	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,782.6	1,782.6	1,782.6	1,705.9	1,705.9	-76.7	-4.3 %	-76.7	-4.3 %	-76.7	-4.3 %	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	428.9	428.9	428.9	428.9	428.9	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	20	20	20	20	20	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,782.6	1,782.6	1,782.6	1,705.9	1,705.9	-76.7	-4.3 %	-76.7	-4.3 %	-76.7	-4.3 %	0.0
Designated General (DGF)	428.9	428.9	428.9	428.9	428.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	16.1	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**143,923.8**	**143,923.8**	**143,923.8**	**143,001.0**	**143,001.0**	**-922.8**	**-0.6 %**	**-922.8**	**-0.6 %**	**-922.8**	**-0.6 %**	**0.0**
Objects of Expenditure												
Personal Services	83,423.7	83,423.7	83,423.7	82,962.3	82,962.3	-461.4	-0.6 %	-461.4	-0.6 %	-461.4	-0.6 %	0.0
Travel	5,350.7	5,350.7	5,350.7	5,350.7	5,350.7	0.0		0.0		0.0		0.0
Services	33,161.3	33,161.3	33,161.3	32,699.9	32,699.9	-461.4	-1.4 %	-461.4	-1.4 %	-461.4	-1.4 %	0.0
Commodities	9,979.2	9,979.2	9,979.2	9,979.2	9,979.2	0.0		0.0		0.0		0.0
Capital Outlay	6,174.0	6,174.0	6,174.0	6,174.0	6,174.0	0.0		0.0		0.0		0.0
Grants, Benefits	3,298.4	3,298.4	3,298.4	3,298.4	3,298.4	0.0		0.0		0.0		0.0
Miscellaneous	2,536.5	2,536.5	2,536.5	2,536.5	2,536.5	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	71,806.7	71,806.7	71,806.7	71,806.7	71,806.7	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	21,440.3	21,440.3	21,440.3	20,517.5	20,517.5	-922.8	-4.3 %	-922.8	-4.3 %	-922.8	-4.3 %	0.0
1007 I/A Rcpts (Other)	2,867.4	2,867.4	2,867.4	2,867.4	2,867.4	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	36,891.4	36,891.4	36,891.4	36,891.4	36,891.4	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	4,223.8	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	636	636	613	613	613	-23	-3.6 %	-23	-3.6 %	0		0
Perm Part Time	29	29	29	29	29	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	24,443.5	24,443.5	24,443.5	23,520.7	23,520.7	-922.8	-3.8 %	-922.8	-3.8 %	-922.8	-3.8 %	0.0
Designated General (DGF)	36,891.4	36,891.4	36,891.4	36,891.4	36,891.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	10,782.2	10,782.2	10,782.2	10,782.2	10,782.2	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	71,806.7	71,806.7	71,806.7	71,806.7	71,806.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**14,457.0**	**14,457.0**	**14,457.0**	**14,187.5**	**14,187.5**	**-269.5**	**-1.9 %**	**-269.5**	**-1.9 %**	**-269.5**	**-1.9 %**	**0.0**
Objects of Expenditure												
Personal Services	10,423.1	10,423.1	10,423.1	10,288.3	10,288.3	-134.8	-1.3 %	-134.8	-1.3 %	-134.8	-1.3 %	0.0
Travel	125.2	125.2	125.2	125.2	125.2	0.0		0.0		0.0		0.0
Services	2,862.9	2,862.9	2,862.9	2,728.2	2,728.2	-134.7	-4.7 %	-134.7	-4.7 %	-134.7	-4.7 %	0.0
Commodities	926.8	926.8	926.8	926.8	926.8	0.0		0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
Grants, Benefits	99.0	99.0	99.0	99.0	99.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	460.1	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	6,262.9	6,262.9	6,262.9	5,993.4	5,993.4	-269.5	-4.3 %	-269.5	-4.3 %	-269.5	-4.3 %	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	199.4	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	6,827.0	6,827.0	6,827.0	6,827.0	6,827.0	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	312.9	312.9	312.9	312.9	312.9	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	394.7	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	78	78	69	69	69	-9	-11.5 %	-9	-11.5 %	0		0
Perm Part Time	10	10	10	10	10	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	6,262.9	6,262.9	6,262.9	5,993.4	5,993.4	-269.5	-4.3 %	-269.5	-4.3 %	-269.5	-4.3 %	0.0
Designated General (DGF)	7,139.9	7,139.9	7,139.9	7,139.9	7,139.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	594.1	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	460.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**10,735.8**	**10,735.8**	**10,735.8**	**10,685.8**	**10,685.8**	**-50.0**	**-0.5 %**	**-50.0**	**-0.5 %**	**-50.0**	**-0.5 %**	**0.0**
Objects of Expenditure												
Personal Services	7,608.7	7,608.7	7,608.7	7,608.7	7,608.7	0.0		0.0		0.0		0.0
Travel	554.1	554.1	554.1	504.1	504.1	-50.0	-9.0 %	-50.0	-9.0 %	-50.0	-9.0 %	0.0
Services	2,243.6	2,243.6	2,243.6	2,243.6	2,243.6	0.0		0.0		0.0		0.0
Commodities	251.9	251.9	251.9	251.9	251.9	0.0		0.0		0.0		0.0
Capital Outlay	77.5	77.5	77.5	77.5	77.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,194.1	3,194.1	3,194.1	3,144.1	3,144.1	-50.0	-1.6 %	-50.0	-1.6 %	-50.0	-1.6 %	0.0
1007 I/A Rcpts (Other)	468.0	468.0	468.0	468.0	468.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	2,236.5	2,236.5	2,236.5	2,236.5	2,236.5	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	29.7	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	75	75	71	71	71	-4	-5.3 %	-4	-5.3 %	0		0
Perm Part Time	23	23	23	23	23	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	4,499.9	4,499.9	4,499.9	4,449.9	4,449.9	-50.0	-1.1 %	-50.0	-1.1 %	-50.0	-1.1 %	0.0
Designated General (DGF)	2,236.5	2,236.5	2,236.5	2,236.5	2,236.5	0.0		0.0		0.0		0.0
Other State Funds (Other)	497.7	497.7	497.7	497.7	497.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**44,478.3**	**44,478.3**	**44,478.3**	**43,073.0**	**43,073.0**	**-1,405.3**	**-3.2 %**	**-1,405.3**	**-3.2 %**	**-1,405.3**	**-3.2 %**	**0.0**
Objects of Expenditure												
Personal Services	27,294.0	27,294.0	27,294.0	26,810.6	26,810.6	-483.4	-1.8 %	-483.4	-1.8 %	-483.4	-1.8 %	0.0
Travel	877.1	877.1	877.1	438.6	438.6	-438.5	-50.0 %	-438.5	-50.0 %	-438.5	-50.0 %	0.0
Services	7,446.4	7,446.4	7,446.4	6,963.0	6,963.0	-483.4	-6.5 %	-483.4	-6.5 %	-483.4	-6.5 %	0.0
Commodities	4,126.8	4,126.8	4,126.8	4,126.8	4,126.8	0.0		0.0		0.0		0.0
Capital Outlay	482.6	482.6	482.6	482.6	482.6	0.0		0.0		0.0		0.0
Grants, Benefits	3,048.7	3,048.7	3,048.7	3,048.7	3,048.7	0.0		0.0		0.0		0.0
Miscellaneous	1,202.7	1,202.7	1,202.7	1,202.7	1,202.7	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	3,870.0	3,870.0	3,870.0	3,870.0	3,870.0	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	22,903.7	22,903.7	22,903.7	21,498.4	21,498.4	-1,405.3	-6.1 %	-1,405.3	-6.1 %	-1,405.3	-6.1 %	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	749.1	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	15,512.0	15,512.0	15,512.0	15,512.0	15,512.0	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	70.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	268	268	268	268	268	0		0		0		0
Perm Part Time	12	12	12	12	12	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	22,921.9	22,921.9	22,921.9	21,516.6	21,516.6	-1,405.3	-6.1 %	-1,405.3	-6.1 %	-1,405.3	-6.1 %	0.0
Designated General (DGF)	15,582.0	15,582.0	15,582.0	15,582.0	15,582.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	3,870.0	3,870.0	3,870.0	3,870.0	3,870.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,580.7**	**5,580.7**	**5,580.7**	**5,464.5**	**5,464.5**	**-116.2**	**-2.1 %**	**-116.2**	**-2.1 %**	**-116.2**	**-2.1 %**	**0.0**
Objects of Expenditure												
Personal Services	3,392.7	3,392.7	3,392.7	3,334.6	3,334.6	-58.1	-1.7 %	-58.1	-1.7 %	-58.1	-1.7 %	0.0
Travel	90.9	90.9	90.9	90.9	90.9	0.0		0.0		0.0		0.0
Services	891.7	891.7	891.7	833.6	833.6	-58.1	-6.5 %	-58.1	-6.5 %	-58.1	-6.5 %	0.0
Commodities	1,101.9	1,101.9	1,101.9	1,101.9	1,101.9	0.0		0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
Grants, Benefits	83.5	83.5	83.5	83.5	83.5	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,697.4	2,697.4	2,697.4	2,581.2	2,581.2	-116.2	-4.3 %	-116.2	-4.3 %	-116.2	-4.3 %	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	166.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,726.8	1,726.8	1,726.8	1,726.8	1,726.8	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	134.8	134.8	134.8	134.8	134.8	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	5.1	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	39	39	39	39	39	0		0		0		0
Perm Part Time	4	4	4	4	4	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	2,697.4	2,697.4	2,697.4	2,581.2	2,581.2	-116.2	-4.3 %	-116.2	-4.3 %	-116.2	-4.3 %	0.0
Designated General (DGF)	1,861.6	1,861.6	1,861.6	1,861.6	1,861.6	0.0		0.0		0.0		0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	171.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**8,256.2**	**8,256.2**	**8,256.2**	**8,104.2**	**8,104.2**	**-152.0**	**-1.8 %**	**-152.0**	**-1.8 %**	**-152.0**	**-1.8 %**	**0.0**
Objects of Expenditure												
Personal Services	5,479.5	5,479.5	5,479.5	5,403.5	5,403.5	-76.0	-1.4 %	-76.0	-1.4 %	-76.0	-1.4 %	0.0
Travel	187.5	187.5	187.5	187.5	187.5	0.0		0.0		0.0		0.0
Services	1,752.2	1,752.2	1,752.2	1,676.2	1,676.2	-76.0	-4.3 %	-76.0	-4.3 %	-76.0	-4.3 %	0.0
Commodities	754.9	754.9	754.9	754.9	754.9	0.0		0.0		0.0		0.0
Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0
Grants, Benefits	67.1	67.1	67.1	67.1	67.1	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,532.6	3,532.6	3,532.6	3,380.6	3,380.6	-152.0	-4.3 %	-152.0	-4.3 %	-152.0	-4.3 %	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	2,940.8	2,940.8	2,940.8	2,940.8	2,940.8	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	398.5	398.5	398.5	398.5	398.5	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	62	62	62	62	62	0		0		0		0
Perm Part Time	4	4	4	4	4	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	3,532.6	3,532.6	3,532.6	3,380.6	3,380.6	-152.0	-4.3 %	-152.0	-4.3 %	-152.0	-4.3 %	0.0
Designated General (DGF)	3,339.3	3,339.3	3,339.3	3,339.3	3,339.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	227.1	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Appropriations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**27,000.0**	**27,000.0**	**0.0**	**0.0**	**0.0**	**-27,000.0**	**-100.0 %**	**-27,000.0**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	27,000.0	27,000.0	0.0	0.0	0.0	-27,000.0	-100.0 %	-27,000.0	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	27,000.0	27,000.0	0.0	0.0	0.0	-27,000.0	-100.0 %	-27,000.0	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	27,000.0	27,000.0	0.0	0.0	0.0	-27,000.0	-100.0 %	-27,000.0	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**10,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-10,000.0 -100.0 %**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**7,283.7**	**7,435.3**	**7,253.1**	**7,206.5**	**7,206.5**	**-77.2**	**-1.1 %**	**-228.8**	**-3.1 %**	**-46.6**	**-0.6 %**	**0.0**
Objects of Expenditure												
Personal Services	6,695.7	6,847.3	6,740.1	6,693.5	6,693.5	-2.2		-153.8	-2.2 %	-46.6	-0.7 %	0.0
Travel	123.5	123.5	98.5	98.5	98.5	-25.0	-20.2 %	-25.0	-20.2 %	0.0		0.0
Services	253.7	253.7	253.7	253.7	253.7	0.0		0.0		0.0		0.0
Commodities	201.6	201.6	151.6	151.6	151.6	-50.0	-24.8 %	-50.0	-24.8 %	0.0		0.0
Capital Outlay	9.2	9.2	9.2	9.2	9.2	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	7,283.7	7,435.3	7,253.1	7,206.5	7,206.5	-77.2	-1.1 %	-228.8	-3.1 %	-46.6	-0.6 %	0.0
Positions												
Perm Full Time	56	56	56	56	56	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	7,283.7	7,435.3	7,253.1	7,206.5	7,206.5	-77.2	-1.1 %	-228.8	-3.1 %	-46.6	-0.6 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**90,200.3**	**91,747.8**	**89,831.8**	**88,974.8**	**88,974.8**	**-1,225.5**	**-1.4 %**	**-2,773.0**	**-3.0 %**	**-857.0**	**-1.0 %**	**0.0**
Objects of Expenditure												
Personal Services	68,276.7	69,819.5	68,445.7	68,055.7	68,055.7	-221.0	-0.3 %	-1,763.8	-2.5 %	-390.0	-0.6 %	0.0
Travel	1,185.6	1,185.6	1,085.6	1,085.6	1,085.6	-100.0	-8.4 %	-100.0	-8.4 %	0.0		0.0
Services	18,554.3	18,559.0	18,466.8	18,384.0	18,384.0	-170.3	-0.9 %	-175.0	-0.9 %	-82.8	-0.4 %	0.0
Commodities	1,876.5	1,876.5	1,526.5	1,342.3	1,342.3	-534.2	-28.5 %	-534.2	-28.5 %	-184.2	-12.1 %	0.0
Capital Outlay	307.2	307.2	307.2	107.2	107.2	-200.0	-65.1 %	-200.0	-65.1 %	-200.0	-65.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	87,371.6	88,919.1	86,965.3	86,146.1	86,146.1	-1,225.5	-1.4 %	-2,773.0	-3.1 %	-819.2	-0.9 %	0.0
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,438.5	1,400.7	1,400.7	0.0		0.0		-37.8	-2.6 %	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	610	610	610	610	610	0		0		0		0
Perm Part Time	42	42	42	42	42	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	87,598.6	89,146.1	87,192.3	86,373.1	86,373.1	-1,225.5	-1.4 %	-2,773.0	-3.1 %	-819.2	-0.9 %	0.0
Other State Funds (Other)	1,485.7	1,485.7	1,523.5	1,485.7	1,485.7	0.0		0.0		-37.8	-2.5 %	0.0
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**10,901.7**	**11,118.3**	**10,842.3**	**10,785.1**	**10,785.1**	**-116.6**	**-1.1 %**	**-333.2**	**-3.0 %**	**-57.2**	**-0.5 %**	**0.0**
Objects of Expenditure												
Personal Services	8,307.4	8,524.0	8,323.0	8,265.8	8,265.8	-41.6	-0.5 %	-258.2	-3.0 %	-57.2	-0.7 %	0.0
Travel	103.7	103.7	78.7	78.7	78.7	-25.0	-24.1 %	-25.0	-24.1 %	0.0		0.0
Services	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0		0.0		0.0		0.0
Commodities	1,125.2	1,125.2	1,075.2	1,075.2	1,075.2	-50.0	-4.4 %	-50.0	-4.4 %	0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	10,692.1	10,908.7	10,632.7	10,575.5	10,575.5	-116.6	-1.1 %	-333.2	-3.1 %	-57.2	-0.5 %	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	84	84	84	84	84	0		0		0		0
Perm Part Time	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	10,692.1	10,908.7	10,632.7	10,575.5	10,575.5	-116.6	-1.1 %	-333.2	-3.1 %	-57.2	-0.5 %	0.0
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,565.2**	**5,660.1**	**5,721.5**	**5,714.7**	**5,714.7**	**149.5**	**2.7 %**	**54.6**	**1.0 %**	**-6.8**	**-0.1 %**	**0.0**
Objects of Expenditure												
Personal Services	909.5	933.8	920.2	913.4	913.4	3.9	0.4 %	-20.4	-2.2 %	-6.8	-0.7 %	0.0
Travel	39.0	39.0	39.0	39.0	39.0	0.0		0.0		0.0		0.0
Services	4,606.8	4,677.4	4,752.4	4,752.4	4,752.4	145.6	3.2 %	75.0	1.6 %	0.0		0.0
Commodities	9.9	9.9	9.9	9.9	9.9	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,090.3	2,090.3	2,001.7	1,994.9	1,994.9	-95.4	-4.6 %	-95.4	-4.6 %	-6.8	-0.3 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	2,475.6	2,580.5	2,580.5	2,580.5	2,580.5	104.9	4.2 %	0.0		0.0		0.0
1092 MHTAAR (Other)	460.3	450.3	600.3	600.3	600.3	140.0	30.4 %	150.0	33.3 %	0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	9	9	9	9	9	0		0		0		0
Perm Part Time	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	4,565.9	4,670.8	4,582.2	4,575.4	4,575.4	9.5	0.2 %	-95.4	-2.0 %	-6.8	-0.1 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	481.3	471.3	621.3	621.3	621.3	140.0	29.1 %	150.0	31.8 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**416.3**	**423.5**	**423.5**	**420.5**	**420.5**	**4.2**	**1.0 %**	**-3.0**	**-0.7 %**	**-3.0**	**-0.7 %**	**0.0**
Objects of Expenditure												
Personal Services	302.3	309.5	309.5	306.5	306.5	4.2	1.4 %	-3.0	-1.0 %	-3.0	-1.0 %	0.0
Travel	14.5	14.5	14.5	14.5	14.5	0.0		0.0		0.0		0.0
Services	87.5	87.5	87.5	87.5	87.5	0.0		0.0		0.0		0.0
Commodities	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	416.3	423.5	423.5	420.5	420.5	4.2	1.0 %	-3.0	-0.7 %	-3.0	-0.7 %	0.0
Positions												
Perm Full Time	2	2	2	2	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	416.3	423.5	423.5	420.5	420.5	4.2	1.0 %	-3.0	-0.7 %	-3.0	-0.7 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council
Allocation: Judicial Council

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,309.7**	**1,320.4**	**1,340.4**	**1,254.7**	**1,254.7**	**-55.0**	**-4.2 %**	**-65.7**	**-5.0 %**	**-85.7**	**-6.4 %**	**0.0**
Objects of Expenditure												
Personal Services	809.0	823.1	823.1	818.4	818.4	9.4	1.2 %	-4.7	-0.6 %	-4.7	-0.6 %	0.0
Travel	77.3	77.3	77.3	62.3	62.3	-15.0	-19.4 %	-15.0	-19.4 %	-15.0	-19.4 %	0.0
Services	359.4	359.4	379.4	362.4	362.4	3.0	0.8 %	3.0	0.8 %	-17.0	-4.5 %	0.0
Commodities	14.0	10.6	10.6	5.6	5.6	-8.4	-60.0 %	-5.0	-47.2 %	-5.0	-47.2 %	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0
Grants, Benefits	44.0	44.0	44.0	0.0	0.0	-44.0	-100.0 %	-44.0	-100.0 %	-44.0	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,309.7	1,320.4	1,340.4	1,254.7	1,254.7	-55.0	-4.2 %	-65.7	-5.0 %	-85.7	-6.4 %	0.0
Positions												
Perm Full Time	7	7	7	7	7	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	5	5	5	5	5	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	1,309.7	1,320.4	1,340.4	1,254.7	1,254.7	-55.0	-4.2 %	-65.7	-5.0 %	-85.7	-6.4 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**6,506.3**	**6,629.1**	**6,629.1**	**7,079.1**	**7,079.1**	**572.8**	**8.8 %**	**450.0**	**6.8 %**	**450.0**	**6.8 %**	**0.0**
Objects of Expenditure												
Personal Services	5,361.6	5,484.4	5,484.4	5,884.4	5,884.4	522.8	9.8 %	400.0	7.3 %	400.0	7.3 %	0.0
Travel	115.7	115.7	115.7	115.7	115.7	0.0		0.0		0.0		0.0
Services	968.0	968.0	968.0	1,018.0	1,018.0	50.0	5.2 %	50.0	5.2 %	50.0	5.2 %	0.0
Commodities	61.0	61.0	61.0	61.0	61.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	6,206.3	6,329.1	6,329.1	6,329.1	6,329.1	122.8	2.0 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	750.0	750.0	450.0	150.0 %	450.0	150.0 %	450.0	150.0 %	0.0
Positions												
Perm Full Time	43	43	43	43	43	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	6,206.3	6,329.1	6,329.1	6,329.1	6,329.1	122.8	2.0 %	0.0		0.0		0.0
Other State Funds (Other)	300.0	300.0	300.0	750.0	750.0	450.0	150.0 %	450.0	150.0 %	450.0	150.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS	
Total	**8,879.4**	**9,035.7**	**9,035.7**	**8,095.7**	**8,095.7**	**-783.7**	**-8.8 %**	**-940.0**	**-10.4 %**	**-940.0**	**-10.4 %**	**0.0**	
Objects of Expenditure													
Personal Services	6,245.4	6,401.7	6,401.7	6,401.7	6,401.7	156.3	2.5 %	0.0		0.0		0.0	
Travel	208.3	208.3	208.3	208.3	208.3	0.0		0.0		0.0		0.0	
Services	2,393.7	2,393.7	2,393.7	2,393.7	1,453.7	-940.0	-39.3 %	-940.0	-39.3 %	-940.0	-39.3 %	-940.0	-39.3 %
Commodities	32.0	32.0	32.0	32.0	32.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-940.0	0.0	0.0		0.0		0.0		940.0	-100.0 %
Funding Sources													
1004 Gen Fund (UGF)	8,879.4	9,035.7	9,035.7	8,095.7	8,095.7	-783.7	-8.8 %	-940.0	-10.4 %	-940.0	-10.4 %	0.0	
Positions													
Perm Full Time	45	45	45	45	45	0		0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
Funding Summary													
Unrestricted General (UGF)	8,879.4	9,035.7	9,035.7	8,095.7	8,095.7	-783.7	-8.8 %	-940.0	-10.4 %	-940.0	-10.4 %	0.0	

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS	
Total	**3,702.6**	**3,713.1**	**3,713.1**	**2,491.6**	**2,491.6**	**-1,211.0**	**-32.7 %**	**-1,221.5**	**-32.9 %**	**-1,221.5**	**-32.9 %**	**0.0**	
Objects of Expenditure													
Personal Services	427.1	437.6	437.6	437.6	437.6	10.5	2.5 %	0.0		0.0		0.0	
Travel	57.1	57.1	57.1	57.1	57.1	0.0		0.0		0.0		0.0	
Services	3,193.4	3,193.4	3,193.4	2,543.4	1,971.9	-1,221.5	-38.3 %	-1,221.5	-38.3 %	-1,221.5	-38.3 %	-571.5	-22.5 %
Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-571.5	0.0	0.0		0.0		0.0		571.5	-100.0 %
Funding Sources													
1004 Gen Fund (UGF)	3,702.6	3,713.1	3,713.1	2,491.6	2,491.6	-1,211.0	-32.7 %	-1,221.5	-32.9 %	-1,221.5	-32.9 %	0.0	
Positions													
Perm Full Time	3	3	3	3	3	0		0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
Funding Summary													
Unrestricted General (UGF)	3,702.6	3,713.1	3,713.1	2,491.6	2,491.6	-1,211.0	-32.7 %	-1,221.5	-32.9 %	-1,221.5	-32.9 %	0.0	

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Salaries and Allowances

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,619.8**	**7,619.8**	**7,619.8**	**7,619.8**	**7,619.8**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	4,991.6	4,991.6	4,991.6	4,991.6	4,991.6	0.0	0.0	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	60	60	60	60	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**13,453.8**	**13,688.7**	**13,679.7**	**13,679.7**	**13,679.7**	**225.9**	**1.7 %**	**-9.0**	**-0.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	10,412.9	10,647.8	10,647.8	10,647.8	10,647.8	234.9	2.3 %	0.0		0.0	0.0
Travel	160.0	160.0	160.0	160.0	160.0	0.0		0.0		0.0	0.0
Services	2,150.9	2,150.9	2,141.9	2,141.9	2,141.9	-9.0	-0.4 %	-9.0	-0.4 %	0.0	0.0
Commodities	630.0	630.0	630.0	630.0	630.0	0.0		0.0		0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	13,394.8	13,629.7	13,629.7	13,629.7	13,629.7	234.9	1.8 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	3.0	3.0	0.0	0.0	0.0	-3.0	-100.0 %	-3.0	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	56.0	56.0	50.0	50.0	50.0	-6.0	-10.7 %	-6.0	-10.7 %	0.0	0.0
Positions											
Perm Full Time	72	72	72	72	72	0		0		0	0
Perm Part Time	48	48	48	48	48	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	13,394.8	13,629.7	13,629.7	13,629.7	13,629.7	234.9	1.8 %	0.0		0.0	0.0
Designated General (DGF)	3.0	3.0	0.0	0.0	0.0	-3.0	-100.0 %	-3.0	-100.0 %	0.0	0.0
Other State Funds (Other)	56.0	56.0	50.0	50.0	50.0	-6.0	-10.7 %	-6.0	-10.7 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS	
Total	**1,424.7**	**1,445.0**	**1,445.0**	**999.8**	**999.8**	**-424.9**	**-29.8 %**	**-445.2**	**-30.8 %**	**-445.2**	**-30.8 %**	**0.0**	
Objects of Expenditure													
Personal Services	422.4	442.7	442.7	360.7	360.7	-61.7	-14.6 %	-82.0	-18.5 %	-82.0	-18.5 %	0.0	
Travel	85.9	85.9	85.9	83.9	83.9	-2.0	-2.3 %	-2.0	-2.3 %	-2.0	-2.3 %	0.0	
Services	855.9	855.9	855.9	632.2	494.7	-361.2	-42.2 %	-361.2	-42.2 %	-361.2	-42.2 %	-137.5	-21.7 %
Commodities	60.5	60.5	60.5	60.5	60.5	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-137.5	0.0	0.0		0.0		0.0		137.5	-100.0 %
Funding Sources													
1004 Gen Fund (UGF)	1,424.7	1,445.0	1,445.0	999.8	999.8	-424.9	-29.8 %	-445.2	-30.8 %	-445.2	-30.8 %	0.0	
Positions													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0		0	
Funding Summary													
Unrestricted General (UGF)	1,424.7	1,445.0	1,445.0	999.8	999.8	-424.9	-29.8 %	-445.2	-30.8 %	-445.2	-30.8 %	0.0	

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,821.8**	**4,930.2**	**4,930.2**	**4,930.2**	**4,930.2**	**108.4**	**2.2 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	4,612.3	4,720.7	4,720.7	4,720.7	4,720.7	108.4	2.4 %	0.0	0.0	0.0
Travel	23.5	23.5	23.5	23.5	23.5	0.0		0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	75.5	0.0		0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	110.5	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	4,821.8	4,930.2	4,930.2	4,930.2	4,930.2	108.4	2.2 %	0.0	0.0	0.0
Positions										
Perm Full Time	19	19	19	19	19	0		0	0	0
Perm Part Time	18	18	18	18	18	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	4,821.8	4,930.2	4,930.2	4,930.2	4,930.2	108.4	2.2 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**252.4**	**257.1**	**257.1**	**257.1**	**257.1**	**4.7**	**1.9 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	194.8	199.5	199.5	199.5	199.5	4.7	2.4 %	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0	0.0
Services	30.8	30.8	30.8	30.8	30.8	0.0		0.0	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	1.8	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	252.4	257.1	257.1	257.1	257.1	4.7	1.9 %	0.0	0.0	0.0
Positions										
Perm Full Time	1	1	1	1	1	0		0	0	0
Perm Part Time	1	1	1	1	1	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	252.4	257.1	257.1	257.1	257.1	4.7	1.9 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**968.3**	**989.6**	**989.6**	**989.6**	**989.6**	**21.3**	**2.2 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	903.7	925.0	925.0	925.0	925.0	21.3	2.4 %	0.0	0.0	0.0
Travel	22.0	22.0	22.0	22.0	22.0	0.0		0.0	0.0	0.0
Services	27.6	27.6	27.6	27.6	27.6	0.0		0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	968.3	989.6	989.6	989.6	989.6	21.3	2.2 %	0.0	0.0	0.0
Positions										
Perm Full Time	7	7	7	7	7	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	968.3	989.6	989.6	989.6	989.6	21.3	2.2 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,269.7**	**1,296.4**	**1,296.4**	**1,296.4**	**1,296.4**	**26.7**	**2.1 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,201.9	1,228.6	1,228.6	1,228.6	1,228.6	26.7	2.2 %	0.0	0.0	0.0
Travel	22.6	22.6	22.6	22.6	22.6	0.0		0.0	0.0	0.0
Services	20.2	20.2	20.2	20.2	20.2	0.0		0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,269.7	1,296.4	1,296.4	1,296.4	1,296.4	26.7	2.1 %	0.0	0.0	0.0
Positions										
Perm Full Time	10	10	10	10	10	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	1,269.7	1,296.4	1,296.4	1,296.4	1,296.4	26.7	2.1 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**5,576.6**	**5,576.6**	**5,819.2**	**5,576.6**	**5,576.6**	**0.0**	**0.0**	**-242.6**	**-4.2 %**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	5,576.6	5,576.6	5,819.2	5,576.6	5,576.6	0.0	0.0	-242.6	-4.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	5,576.6	5,576.6	5,819.2	5,576.6	5,576.6	0.0	0.0	-242.6	-4.2 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
Funding Summary										
Unrestricted General (UGF)	5,576.6	5,576.6	5,819.2	5,576.6	5,576.6	0.0	0.0	-242.6	-4.2 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**12,991.4**	**13,285.8**	**13,285.8**	**13,144.5**	**13,144.5**	**153.1**	**1.2 %**	**-141.3**	**-1.1 %**	**-141.3**	**-1.1 %**	**0.0**
Objects of Expenditure												
Personal Services	10,697.2	10,991.6	10,991.6	11,432.9	11,432.9	735.7	6.9 %	441.3	4.0 %	441.3	4.0 %	0.0
Travel	605.9	605.9	605.9	594.1	594.1	-11.8	-1.9 %	-11.8	-1.9 %	-11.8	-1.9 %	0.0
Services	1,561.3	1,561.3	1,561.3	994.5	994.5	-566.8	-36.3 %	-566.8	-36.3 %	-566.8	-36.3 %	0.0
Commodities	127.0	127.0	127.0	123.0	123.0	-4.0	-3.1 %	-4.0	-3.1 %	-4.0	-3.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	12,991.4	13,285.8	13,285.8	13,144.5	13,144.5	153.1	1.2 %	-141.3	-1.1 %	-141.3	-1.1 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	12,991.4	13,285.8	13,285.8	13,144.5	13,144.5	153.1	1.2 %	-141.3	-1.1 %	-141.3	-1.1 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**10,611.1**	**10,306.4**	**10,758.4**	**10,282.7**	**10,282.7**	**-328.4**	**-3.1 %**	**-23.7**	**-0.2 %**	**-475.7**	**-4.4 %**	**0.0**
Objects of Expenditure												
Personal Services	8,090.9	8,261.9	8,261.9	8,261.9	8,261.9	171.0	2.1 %	0.0		0.0		0.0
Travel	660.0	660.0	660.0	660.0	660.0	0.0		0.0		0.0		0.0
Services	1,522.2	1,046.5	1,498.5	1,022.8	1,022.8	-499.4	-32.8 %	-23.7	-2.3 %	-475.7	-31.7 %	0.0
Commodities	338.0	338.0	338.0	338.0	338.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	10,514.2	10,209.5	10,685.2	10,209.5	10,209.5	-304.7	-2.9 %	0.0		-475.7	-4.5 %	0.0
1005 GF/Prgm (DGF)	63.4	63.4	63.4	63.4	63.4	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	33.5	33.5	9.8	9.8	9.8	-23.7	-70.7 %	-23.7	-70.7 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	224	224	224	224	224	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	10,514.2	10,209.5	10,685.2	10,209.5	10,209.5	-304.7	-2.9 %	0.0		-475.7	-4.5 %	0.0
Designated General (DGF)	63.4	63.4	63.4	63.4	63.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	33.5	33.5	9.8	9.8	9.8	-23.7	-70.7 %	-23.7	-70.7 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,601.7**	**1,601.7**	**1,682.7**	**1,682.7**	**1,682.7**	**81.0**	**5.1 %**	**81.0**	**5.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	1,601.7	1,601.7	1,682.7	1,682.7	1,682.7	81.0	5.1 %	81.0	5.1 %	0.0	0.0
Funding Sources											
1075 Cln Wtr Fd (Other)	1,601.7	1,601.7	1,682.7	1,682.7	1,682.7	81.0	5.1 %	81.0	5.1 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,601.7	1,601.7	1,682.7	1,682.7	1,682.7	81.0	5.1 %	81.0	5.1 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,691.7**	**1,691.7**	**1,776.5**	**1,776.5**	**1,776.5**	**84.8**	**5.0 %**	**84.8**	**5.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	1,691.7	1,691.7	1,776.5	1,776.5	1,776.5	84.8	5.0 %	84.8	5.0 %	0.0	0.0
Funding Sources											
1100 Drk Wtr Fd (Other)	1,691.7	1,691.7	1,776.5	1,776.5	1,776.5	84.8	5.0 %	84.8	5.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,691.7	1,691.7	1,776.5	1,776.5	1,776.5	84.8	5.0 %	84.8	5.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,472.0**	**5,472.0**	**4,599.4**	**4,599.4**	**4,599.4**	**-872.6**	**-15.9 %**	**-872.6**	**-15.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	5,472.0	5,472.0	4,599.4	4,599.4	4,599.4	-872.6	-15.9 %	-872.6	-15.9 %	0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	5,472.0	5,472.0	4,599.4	4,599.4	4,599.4	-872.6	-15.9 %	-872.6	-15.9 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	5,472.0	5,472.0	4,599.4	4,599.4	4,599.4	-872.6	-15.9 %	-872.6	-15.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Certificates of Participation

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**4,569.2**	**4,569.2**	**4,655.2**	**4,655.2**	**4,655.2**	**86.0**	**1.9 %**	**86.0**	**1.9 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	4,569.2	4,569.2	4,655.2	4,655.2	4,655.2	86.0	1.9 %	86.0	1.9 %	0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	4,569.2	4,569.2	4,655.2	4,655.2	4,655.2	86.0	1.9 %	86.0	1.9 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,569.2	4,569.2	4,655.2	4,655.2	4,655.2	86.0	1.9 %	86.0	1.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Department of Administration Obligations

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**6,770.5**	**6,770.5**	**6,770.5**	**6,770.5**	**6,770.5**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: General Obligation Bonds

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**81,393.6**	**81,393.6**	**87,942.2**	**77,942.2**	**77,942.2**	**-3,451.4**	**-4.2 %**	**-3,451.4**	**-4.2 %**	**-10,000.0**	**-11.4 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	3,273.4	3,273.4	0.0	0.0	0.0	-3,273.4	-100.0 %	-3,273.4	-100.0 %	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	78,120.2	78,120.2	87,942.2	77,942.2	77,942.2	-178.0	-0.2 %	-178.0	-0.2 %	-10,000.0	-11.4 %	0.0
Funding Sources												
1004 Gen Fund (UGF)	73,054.7	73,054.7	82,799.5	72,799.5	72,799.5	-255.2	-0.3 %	-255.2	-0.3 %	-10,000.0	-12.1 %	0.0
1008 G/O Bonds (Other)	3,273.4	3,273.4	0.0	0.0	0.0	-3,273.4	-100.0 %	-3,273.4	-100.0 %	0.0		0.0
1173 GF MisEarn (UGF)	216.0	216.0	293.2	293.2	293.2	77.2	35.7 %	77.2	35.7 %	0.0		0.0
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	0.0		0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	73,270.7	73,270.7	83,092.7	73,092.7	73,092.7	-178.0	-0.2 %	-178.0	-0.2 %	-10,000.0	-12.0 %	0.0
Other State Funds (Other)	3,273.4	3,273.4	0.0	0.0	0.0	-3,273.4	-100.0 %	-3,273.4	-100.0 %	0.0		0.0
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: International Airport Revenue Bonds

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**50,733.0**	**50,733.0**	**43,731.5**	**43,731.5**	**43,731.5**	**-7,001.5**	**-13.8 %**	**-7,001.5**	**-13.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	50,733.0	50,733.0	43,731.5	43,731.5	43,731.5	-7,001.5	-13.8 %	-7,001.5	-13.8 %	0.0	0.0
Funding Sources											
1027 IntAirport (Other)	45,134.2	45,134.2	38,132.7	38,132.7	38,132.7	-7,001.5	-15.5 %	-7,001.5	-15.5 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0		0.0	0.0
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	398.8	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	50,334.2	50,334.2	43,332.7	43,332.7	43,332.7	-7,001.5	-13.9 %	-7,001.5	-13.9 %	0.0	0.0
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	398.8	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**21,416.5**	**21,416.5**	**19,623.4**	**19,623.4**	**19,623.4**	**-1,793.1**	**-8.4 %**	**-1,793.1**	**-8.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	21,416.5	21,416.5	19,623.4	19,623.4	19,623.4	-1,793.1	-8.4 %	-1,793.1	-8.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	21,416.5	21,416.5	19,623.4	19,623.4	19,623.4	-1,793.1	-8.4 %	-1,793.1	-8.4 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	21,416.5	21,416.5	19,623.4	19,623.4	19,623.4	-1,793.1	-8.4 %	-1,793.1	-8.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Pension Obligation Bonds

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: School Debt Reimbursement

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**126,642.4**	**126,642.4**	**128,423.0**	**123,423.0**	**123,423.0**	**-3,219.4**	**-2.5 %**	**-3,219.4**	**-2.5 %**	**-5,000.0**	**-3.9 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	808.6	808.6	821.1	821.1	821.1	12.5	1.5 %	12.5	1.5 %	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	125,833.8	125,833.8	127,601.9	122,601.9	122,601.9	-3,231.9	-2.6 %	-3,231.9	-2.6 %	-5,000.0	-3.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	107,342.4	107,342.4	104,523.0	99,523.0	99,523.0	-7,819.4	-7.3 %	-7,819.4	-7.3 %	-5,000.0	-4.8 %	0.0
1030 School Fnd (DGF)	19,300.0	19,300.0	23,900.0	23,900.0	23,900.0	4,600.0	23.8 %	4,600.0	23.8 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	107,342.4	107,342.4	104,523.0	99,523.0	99,523.0	-7,819.4	-7.3 %	-7,819.4	-7.3 %	-5,000.0	-4.8 %	0.0
Designated General (DGF)	19,300.0	19,300.0	23,900.0	23,900.0	23,900.0	4,600.0	23.8 %	4,600.0	23.8 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,500.0**	**5,500.0**	**5,300.0**	**5,300.0**	**5,300.0**	**-200.0**	**-3.6 %**	**-200.0**	**-3.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0	0.0
Funding Sources											
1198 F&GRevBond (Other)	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: PERS State Assistance
Allocation: School District PERS

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**157,337.2**	**0.0**	**19,033.8**	**19,033.8**	**19,033.8**	**-138,303.4**	**-87.9 %**	**19,033.8**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	157,337.2	0.0	19,033.8	19,033.8	19,033.8	-138,303.4	-87.9 %	19,033.8	>999 %	0.0	0.0
Funding Sources											
1001 CBR Fund (Other)	157,337.2	0.0	0.0	0.0	0.0	-157,337.2	-100.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	19,033.8	19,033.8	19,033.8	19,033.8	>999 %	19,033.8	>999 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	19,033.8	19,033.8	19,033.8	19,033.8	>999 %	19,033.8	>999 %	0.0	0.0
Other State Funds (Other)	157,337.2	0.0	0.0	0.0	0.0	-157,337.2	-100.0 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: PERS State Assistance
Allocation: All Other PERS

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**842,662.8**	**0.0**	**107,487.0**	**107,487.0**	**107,487.0**	**-735,175.8**	**-87.2 %**	**107,487.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	842,662.8	0.0	107,487.0	107,487.0	107,487.0	-735,175.8	-87.2 %	107,487.0	>999 %	0.0	0.0
Funding Sources											
1001 CBR Fund (Other)	842,662.8	0.0	0.0	0.0	0.0	-842,662.8	-100.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	107,487.0	107,487.0	107,487.0	107,487.0	>999 %	107,487.0	>999 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	107,487.0	107,487.0	107,487.0	107,487.0	>999 %	107,487.0	>999 %	0.0	0.0
Other State Funds (Other)	842,662.8	0.0	0.0	0.0	0.0	-842,662.8	-100.0 %	0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: TRS State Assistance
Allocation: School District TRS

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,862,496.5**	**12.2**	**121,609.8**	**121,609.8**	**121,609.8**	**-1,740,886.7**	**-93.5 %**	**121,597.6**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	1,862,496.5	12.2	121,609.8	121,609.8	121,609.8	-1,740,886.7	-93.5 %	121,597.6	>999 %	0.0	0.0
Funding Sources											
1001 CBR Fund (Other)	1,862,496.5	12.2	0.0	0.0	0.0	-1,862,496.5	-100.0 %	-12.2	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	121,609.8	121,609.8	121,609.8	121,609.8	>999 %	121,609.8	>999 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	121,609.8	121,609.8	121,609.8	121,609.8	>999 %	121,609.8	>999 %	0.0	0.0
Other State Funds (Other)	1,862,496.5	12.2	0.0	0.0	0.0	-1,862,496.5	-100.0 %	-12.2	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: TRS State Assistance
Allocation: All Other TRS

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**137,503.5**	**-12.2**	**8,498.5**	**8,498.5**	**8,498.5**	**-129,005.0**	**-93.8 %**	**8,510.7**	**<-999 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	137,503.5	-12.2	8,498.5	8,498.5	8,498.5	-129,005.0	-93.8 %	8,510.7	<-999 %	0.0	0.0
Funding Sources											
1001 CBR Fund (Other)	137,503.5	-12.2	0.0	0.0	0.0	-137,503.5	-100.0 %	12.2	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	8,498.5	8,498.5	8,498.5	8,498.5	>999 %	8,498.5	>999 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	0.0	0.0	8,498.5	8,498.5	8,498.5	8,498.5	>999 %	8,498.5	>999 %	0.0	0.0
Other State Funds (Other)	137,503.5	-12.2	0.0	0.0	0.0	-137,503.5	-100.0 %	12.2	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,241.6**	**5,241.6**	**5,890.8**	**5,890.8**	**5,890.8**	**649.2**	**12.4 %**	**649.2**	**12.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	5,241.6	5,241.6	5,890.8	5,890.8	5,890.8	649.2	12.4 %	649.2	12.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	5,241.6	5,241.6	5,890.8	5,890.8	5,890.8	649.2	12.4 %	649.2	12.4 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	5,241.6	5,241.6	5,890.8	5,890.8	5,890.8	649.2	12.4 %	649.2	12.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**13,366.8**	**0.0**	**0.0**	**0.0**	**0.0**	**-13,366.8**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	13,366.8	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	13,366.8	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	13,366.8	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**24.8**	**24.8**	**23.0**	**23.0**	**23.0**	**-1.8**	**-7.3 %**	**-1.8**	**-7.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	24.8	24.8	0.0	0.0	0.0	-24.8	-100.0 %	-24.8	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	23.0	23.0	23.0	23.0	>999 %	23.0	>999 %	0.0	0.0
Funding Sources											
1005 GF/Prgm (DGF)	22.8	22.8	22.0	22.0	22.0	-0.8	-3.5 %	-0.8	-3.5 %	0.0	0.0
1234 LicPlates (DGF)	2.0	2.0	1.0	1.0	1.0	-1.0	-50.0 %	-1.0	-50.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	24.8	24.8	23.0	23.0	23.0	-1.8	-7.3 %	-1.8	-7.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Trauma Care Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Community Revenue Sharing Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	52,000.0	52,000.0	0.0	0.0	0.0	-52,000.0	-100.0 %	-52,000.0	-100.0 %	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	52,000.0	52,000.0	0.0	0.0	0.0	-52,000.0	-100.0 %	-52,000.0	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	52,000.0	52,000.0	0.0	0.0	0.0	-52,000.0	-100.0 %	-52,000.0	-100.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	52,000.0	52,000.0	0.0	0.0	0.0	-52,000.0	-100.0 %	-52,000.0	-100.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**14,000.0**	**14,000.0**	**14,000.0**	**11,000.0**	**11,000.0**	**-3,000.0**	**-21.4 %**	**-3,000.0**	**-21.4 %**	**-3,000.0**	**-21.4 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	14,000.0	14,000.0	14,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	-3,000.0	-21.4 %	-3,000.0	-21.4 %	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	5,000.0	5,000.0	5,000.0	2,000.0	2,000.0	-3,000.0	-60.0 %	-3,000.0	-60.0 %	-3,000.0	-60.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	5,000.0	5,000.0	5,000.0	2,000.0	2,000.0	-3,000.0	-60.0 %	-3,000.0	-60.0 %	-3,000.0	-60.0 %	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**625,000.0**	**625,000.0**	**700,000.0**	**700,000.0**	**700,000.0**	**75,000.0**	**12.0 %**	**75,000.0**	**12.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	625,000.0	625,000.0	700,000.0	700,000.0	700,000.0	75,000.0	12.0 %	75,000.0	12.0 %	0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	625,000.0	625,000.0	700,000.0	700,000.0	700,000.0	75,000.0	12.0 %	75,000.0	12.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	625,000.0	625,000.0	700,000.0	700,000.0	700,000.0	75,000.0	12.0 %	75,000.0	12.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Funding Sources									
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**9,246.4**	**9,246.4**	**10,051.2**	**10,051.2**	**10,051.2**	**804.8**	**8.7 %**	**804.8**	**8.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	9,246.4	9,246.4	10,051.2	10,051.2	10,051.2	804.8	8.7 %	804.8	8.7 %	0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	7,652.2	7,652.2	8,376.0	8,376.0	8,376.0	723.8	9.5 %	723.8	9.5 %	0.0	0.0
1144 CWF Bond (Other)	1,594.2	1,594.2	1,675.2	1,675.2	1,675.2	81.0	5.1 %	81.0	5.1 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,594.2	1,594.2	1,675.2	1,675.2	1,675.2	81.0	5.1 %	81.0	5.1 %	0.0	0.0
Federal Receipts (Fed)	7,652.2	7,652.2	8,376.0	8,376.0	8,376.0	723.8	9.5 %	723.8	9.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**7,494.7**	**7,494.7**	**7,872.1**	**7,872.1**	**7,872.1**	**377.4**	**5.0 %**	**377.4**	**5.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	7,494.7	7,494.7	7,872.1	7,872.1	7,872.1	377.4	5.0 %	377.4	5.0 %	0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	5,810.5	5,810.5	6,103.1	6,103.1	6,103.1	292.6	5.0 %	292.6	5.0 %	0.0	0.0
1159 DWF Bond (Other)	1,684.2	1,684.2	1,769.0	1,769.0	1,769.0	84.8	5.0 %	84.8	5.0 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	1,684.2	1,684.2	1,769.0	1,769.0	1,769.0	84.8	5.0 %	84.8	5.0 %	0.0	0.0
Federal Receipts (Fed)	5,810.5	5,810.5	6,103.1	6,103.1	6,103.1	292.6	5.0 %	292.6	5.0 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**5,500.0**	**5,500.0**	**5,300.0**	**5,300.0**	**5,300.0**	**-200.0**	**-3.6 %**	**-200.0**	**-3.6 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0	0.0
Funding Sources											
1199 Sportfish (Other)	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Other State Funds (Other)	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**1,536.7**	**1,536.7**	**1,544.1**	**1,635.1**	**1,635.1**	**98.4**	**6.4 %**	**98.4**	**6.4 %**	**91.0**	**5.9 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	1,536.7	1,536.7	1,544.1	1,635.1	1,635.1	98.4	6.4 %	98.4	6.4 %	91.0	5.9 %	0.0
Funding Sources												
1005 GF/Prgm (DGF)	34.0	34.0	34.0	125.0	125.0	91.0	267.6 %	91.0	267.6 %	91.0	267.6 %	0.0
1171 PFD Crim (DGF)	1,502.7	1,502.7	1,510.1	1,510.1	1,510.1	7.4	0.5 %	7.4	0.5 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Designated General (DGF)	1,536.7	1,536.7	1,544.1	1,635.1	1,635.1	98.4	6.4 %	98.4	6.4 %	91.0	5.9 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**35.0**	**35.0**	**35.0**	**35.0**	**35.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Funding Sources									
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300)

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**58,360.5**	**58,360.5**	**-113,451.9**	**-113,451.9**	**-113,451.9**	**-171,812.4**	**-294.4 %**	**-171,812.4**	**-294.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	58,360.5	58,360.5	-113,451.9	-113,451.9	-113,451.9	-171,812.4	-294.4 %	-171,812.4	-294.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	58,360.5	58,360.5	-113,451.9	-113,451.9	-113,451.9	-171,812.4	-294.4 %	-171,812.4	-294.4 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	58,360.5	58,360.5	-113,451.9	-113,451.9	-113,451.9	-171,812.4	-294.4 %	-171,812.4	-294.4 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**-63,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**63,100.0**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0	0.0	0.0
Funding Sources										
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**9,400.0**	**9,400.0**	**18,270.3**	**13,270.3**	**13,270.3**	**3,870.3**	**41.2 %**	**3,870.3**	**41.2 %**	**-5,000.0**	**-27.4 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	9,400.0	9,400.0	18,270.3	13,270.3	13,270.3	3,870.3	41.2 %	3,870.3	41.2 %	-5,000.0	-27.4 %	0.0
Funding Sources												
1004 Gen Fund (UGF)	6,700.0	6,700.0	11,480.0	6,480.0	6,480.0	-220.0	-3.3 %	-220.0	-3.3 %	-5,000.0	-43.6 %	0.0
1005 GF/Prgm (DGF)	2,700.0	2,700.0	6,790.3	6,790.3	6,790.3	4,090.3	151.5 %	4,090.3	151.5 %	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Unrestricted General (UGF)	6,700.0	6,700.0	11,480.0	6,480.0	6,480.0	-220.0	-3.3 %	-220.0	-3.3 %	-5,000.0	-43.6 %	0.0
Designated General (DGF)	2,700.0	2,700.0	6,790.3	6,790.3	6,790.3	4,090.3	151.5 %	4,090.3	151.5 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**2,400.0**	**2,400.0**	**2,320.0**	**2,320.0**	**2,320.0**	**-80.0**	**-3.3 %**	**-80.0**	**-3.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	2,400.0	2,400.0	2,320.0	2,320.0	2,320.0	-80.0	-3.3 %	-80.0	-3.3 %	0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,700.0	1,700.0	1,620.0	1,620.0	1,620.0	-80.0	-4.7 %	-80.0	-4.7 %	0.0	0.0
1005 GF/Prgm (DGF)	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	1,700.0	1,700.0	1,620.0	1,620.0	1,620.0	-80.0	-4.7 %	-80.0	-4.7 %	0.0	0.0
Designated General (DGF)	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**88.7**	**0.0**	**0.0**	**0.0**	**0.0**	**-88.7**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Unrestricted General (UGF)	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	**20,000.0**	**20,000.0**	**13,000.0**	**0.0**	**13,000.0**	**-7,000.0**	**-35.0 %**	**-7,000.0**	**-35.0 %**	**0.0**	**13,000.0**	**>999 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Miscellaneous	20,000.0	20,000.0	13,000.0	0.0	13,000.0	-7,000.0	-35.0 %	-7,000.0	-35.0 %	0.0	13,000.0	>999 %
Funding Sources												
1004 Gen Fund (UGF)	20,000.0	20,000.0	13,000.0	0.0	13,000.0	-7,000.0	-35.0 %	-7,000.0	-35.0 %	0.0	13,000.0	>999 %
Positions												
Perm Full Time	0	0	0	0	0	0		0		0	0	
Perm Part Time	0	0	0	0	0	0		0		0	0	
Temporary	0	0	0	0	0	0		0		0	0	
Funding Summary												
Unrestricted General (UGF)	20,000.0	20,000.0	13,000.0	0.0	13,000.0	-7,000.0	-35.0 %	-7,000.0	-35.0 %	0.0	13,000.0	>999 %

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)
Allocation: Regional Education Attendance Area School Fund 1222

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**39,996.1**	**39,921.1**	**38,789.0**	**38,789.0**	**38,789.0**	**-1,207.1**	**-3.0 %**	**-1,132.1**	**-2.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	39,996.1	39,921.1	38,789.0	38,789.0	38,789.0	-1,207.1	-3.0 %	-1,132.1	-2.8 %	0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	39,996.1	39,921.1	38,789.0	38,789.0	38,789.0	-1,207.1	-3.0 %	-1,132.1	-2.8 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	39,996.1	39,921.1	38,789.0	38,789.0	38,789.0	-1,207.1	-3.0 %	-1,132.1	-2.8 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**22,488.6**	**22,488.6**	**31,200.0**	**31,200.0**	**31,200.0**	**8,711.4**	**38.7 %**	**8,711.4**	**38.7 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	22,488.6	22,488.6	31,200.0	31,200.0	31,200.0	8,711.4	38.7 %	8,711.4	38.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0	-100.0 %	-4,000.0	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	18,488.6	18,488.6	31,200.0	31,200.0	31,200.0	12,711.4	68.8 %	12,711.4	68.8 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0	-100.0 %	-4,000.0	-100.0 %	0.0	0.0
Designated General (DGF)	18,488.6	18,488.6	31,200.0	31,200.0	31,200.0	12,711.4	68.8 %	12,711.4	68.8 %	0.0	0.0

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Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)
Allocation: Constitutional Budget Reserve Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0	0.0	0.0
Funding Sources										
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
Funding Summary										
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0
Funding Sources									
1005 GF/Prgm (DGF)	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Designated General (DGF)	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	**1,342,000.0**	**1,342,000.0**	**1,402,000.0**	**1,402,000.0**	**1,402,000.0**	**60,000.0**	**4.5 %**	**60,000.0**	**4.5 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	1,342,000.0	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	60,000.0	4.5 %	60,000.0	4.5 %	0.0	0.0
Funding Sources											
1041 PF ERA (DGF)	1,342,000.0	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	60,000.0	4.5 %	60,000.0	4.5 %	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
Funding Summary											
Designated General (DGF)	1,342,000.0	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	60,000.0	4.5 %	60,000.0	4.5 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
Total	**867,000.0**	**867,000.0**	**894,000.0**	**889,000.0**	**889,000.0**	**22,000.0**	**2.5 %**	**22,000.0**	**2.5 %**	**-5,000.0**	**-0.6 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	867,000.0	867,000.0	894,000.0	889,000.0	889,000.0	22,000.0	2.5 %	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0
Funding Sources												
1041 PF ERA (DGF)	867,000.0	867,000.0	894,000.0	889,000.0	889,000.0	22,000.0	2.5 %	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
Funding Summary												
Designated General (DGF)	867,000.0	867,000.0	894,000.0	889,000.0	889,000.0	22,000.0	2.5 %	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - House Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPln to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	23,000.0	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	23,000.0	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0	0.0
Funding Sources									
1041 PF ERA (DGF)	23,000.0	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Designated General (DGF)	23,000.0	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	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.

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).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.