

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	348,365.7	336,782.3	282,407.8	54,374.5	336,782.3	-11,583.4 -3.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	117,063.0	115,819.3	115,819.3	0.0	115,819.3	-1,243.7 -1.1 %	0.0
Travel	2,333.9	2,048.6	2,048.6	0.0	2,048.6	-285.3 -12.2 %	0.0
Services	212,857.5	205,411.8	205,411.8	0.0	205,411.8	-7,445.7 -3.5 %	0.0
Commodities	4,767.4	3,775.7	3,775.7	0.0	3,775.7	-991.7 -20.8 %	0.0
Capital Outlay	2,411.1	2,401.1	2,401.1	0.0	2,401.1	-10.0 -0.4 %	0.0
Grants, Benefits	8,932.8	7,645.8	7,645.8	0.0	7,645.8	-1,287.0 -14.4 %	0.0
Miscellaneous	0.0	-320.0	-54,694.5	54,374.5	-320.0	-320.0 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,391.9	3,391.7	3,391.7	0.0	3,391.7	-0.2	0.0
1004 Gen Fund (UGF)	86,107.5	75,097.3	20,722.8	54,374.5	75,097.3	-11,010.2 -12.8 %	0.0
1005 GF/Prgm (DGF)	18,201.9	19,114.3	19,114.3	0.0	19,114.3	912.4 5.0 %	0.0
1007 I/A Rcpts (Other)	126,947.0	126,800.2	126,800.2	0.0	126,800.2	-146.8 -0.1 %	0.0
1017 Group Ben (Other)	28,395.1	29,952.6	29,952.6	0.0	29,952.6	1,557.5 5.5 %	0.0
1023 FICA Acct (Other)	170.4	150.4	150.4	0.0	150.4	-20.0 -11.7 %	0.0
1029 PERS Trust (Other)	9,728.3	8,286.2	8,286.2	0.0	8,286.2	-1,442.1 -14.8 %	0.0
1033 Surpl Prop (Fed)	407.2	407.2	407.2	0.0	407.2	0.0	0.0
1034 Teach Ret (Other)	3,955.7	2,969.4	2,969.4	0.0	2,969.4	-986.3 -24.9 %	0.0
1037 GF/MH (UGF)	2,070.8	2,068.3	2,068.3	0.0	2,068.3	-2.5 -0.1 %	0.0
1042 Jud Retire (Other)	105.5	75.5	75.5	0.0	75.5	-30.0 -28.4 %	0.0
1045 Nat Guard (Other)	208.1	228.0	228.0	0.0	228.0	19.9 9.6 %	0.0
1061 CIP Rcpts (Other)	3,736.5	3,339.7	3,339.7	0.0	3,339.7	-396.8 -10.6 %	0.0
1081 Info Svc (Other)	38,032.5	38,026.5	38,026.5	0.0	38,026.5	-6.0	0.0
1092 MHTAAR (Other)	153.8	153.8	153.8	0.0	153.8	0.0	0.0
1108 Stat Desig (Other)	935.7	912.0	912.0	0.0	912.0	-23.7 -2.5 %	0.0
1147 PublicBldg (Other)	17,021.9	17,021.0	17,021.0	0.0	17,021.0	-0.9	0.0
1162 AOGCC Rct (DGF)	7,259.2	7,251.8	7,251.8	0.0	7,251.8	-7.4 -0.1 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<u>Funding Sources (continued)</u>							
1220 Crime VCF (Other)	1,536.7	1,536.4	1,536.4	0.0	1,536.4	-0.3	0.0
<u>Positions</u>							
Perm Full Time	1,055	1,049	1,049	0	1,049	-6 -0.6 %	0
Perm Part Time	14	15	15	0	15	1 7.1 %	0
Temporary	54	44	44	0	44	-10 -18.5 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	88,178.3	77,165.6	22,791.1	54,374.5	77,165.6	-11,012.7 -12.5 %	0.0
Designated General (DGF)	25,461.1	26,366.1	26,366.1	0.0	26,366.1	905.0 3.6 %	0.0
Other State Funds (Other)	230,927.2	229,451.7	229,451.7	0.0	229,451.7	-1,475.5 -0.6 %	0.0
Federal Receipts (Fed)	3,799.1	3,798.9	3,798.9	0.0	3,798.9	-0.2	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	215,332.4	197,995.6	177,925.5	20,070.1	197,995.6	-17,336.8 -8.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	65,511.8	62,943.8	62,943.8	0.0	62,943.8	-2,568.0 -3.9 %	0.0
Travel	3,981.8	3,838.7	3,838.7	0.0	3,838.7	-143.1 -3.6 %	0.0
Services	80,458.8	70,850.6	70,850.6	0.0	70,850.6	-9,608.2 -11.9 %	0.0
Commodities	2,213.9	2,213.9	2,213.9	0.0	2,213.9	0.0	0.0
Capital Outlay	1,530.1	1,300.1	1,300.1	0.0	1,300.1	-230.0 -15.0 %	0.0
Grants, Benefits	61,636.0	59,068.7	59,068.7	0.0	59,068.7	-2,567.3 -4.2 %	0.0
Miscellaneous	0.0	-2,220.2	-22,290.3	20,070.1	-2,220.2	-2,220.2 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	21,646.1	19,845.8	19,845.8	0.0	19,845.8	-1,800.3 -8.3 %	0.0
1003 G/F Match (UGF)	5,498.8	5,498.6	2,336.0	3,162.6	5,498.6	-0.2	0.0
1004 Gen Fund (UGF)	34,955.5	21,869.6	4,962.1	16,907.5	21,869.6	-13,085.9 -37.4 %	0.0
1005 GF/Prgrm (DGF)	7,414.4	7,289.9	7,289.9	0.0	7,289.9	-124.5 -1.7 %	0.0
1007 I/A Rcpts (Other)	20,035.1	18,226.1	18,226.1	0.0	18,226.1	-1,809.0 -9.0 %	0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,195.8	4,195.8	0.0	4,195.8	-136.4 -3.1 %	0.0
1040 Real Est (DGF)	288.6	288.4	288.4	0.0	288.4	-0.2 -0.1 %	0.0
1061 CIP Rcpts (Other)	8,751.3	7,576.9	7,576.9	0.0	7,576.9	-1,174.4 -13.4 %	0.0
1062 Power Proj (DGF)	1,053.2	1,050.9	1,050.9	0.0	1,050.9	-2.3 -0.2 %	0.0
1070 FishEn RLF (DGF)	613.7	598.5	598.5	0.0	598.5	-15.2 -2.5 %	0.0
1074 Bulk Fuel (DGF)	54.4	54.3	54.3	0.0	54.3	-0.1 -0.2 %	0.0
1102 AIDEA Rcpt (Other)	7,518.3	8,768.5	8,768.5	0.0	8,768.5	1,250.2 16.6 %	0.0
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	0.0	981.7	-85.4 -8.0 %	0.0
1108 Stat Desig (Other)	17,905.5	18,925.5	18,925.5	0.0	18,925.5	1,020.0 5.7 %	0.0
1141 RCA Rcpts (DGF)	9,104.5	8,737.3	8,737.3	0.0	8,737.3	-367.2 -4.0 %	0.0
1156 Rcpt Svcs (DGF)	17,135.6	16,631.5	16,631.5	0.0	16,631.5	-504.1 -2.9 %	0.0
1164 Rural Dev (DGF)	58.3	56.5	56.5	0.0	56.5	-1.8 -3.1 %	0.0
1169 PCE Endow (DGF)	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>		<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<u>Funding Sources (continued)</u>								
1170 SBED RLF (DGF)	56.1	54.3	54.3	0.0	54.3	-1.8	-3.2 %	0.0
1200 VehRntITax (DGF)	339.6	335.4	335.4	0.0	335.4	-4.2	-1.2 %	0.0
1209 Capstone (DGF)	131.6	131.6	131.6	0.0	131.6	0.0		0.0
1210 Ren Energy (DGF)	2,155.0	2,152.3	2,152.3	0.0	2,152.3	-2.7	-0.1 %	0.0
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	0.0	196.9	0.0		0.0
1223 CharterRLF (DGF)	18.9	18.9	18.9	0.0	18.9	0.0		0.0
1224 MariculRLF (DGF)	18.9	18.9	18.9	0.0	18.9	0.0		0.0
1225 CQuota RLF (DGF)	37.7	37.7	37.7	0.0	37.7	0.0		0.0
1227 Micro RLF (DGF)	9.3	9.3	9.3	0.0	9.3	0.0		0.0
1229 AGDC-ISP (Other)	10,445.1	10,320.1	10,320.1	0.0	10,320.1	-125.0	-1.2 %	0.0
1235 AGDC-LNG (Other)	2,999.4	2,769.4	2,769.4	0.0	2,769.4	-230.0	-7.7 %	0.0
<u>Positions</u>								
Perm Full Time	576	553	553	0	553	-23	-4.0 %	0
Perm Part Time	1	1	1	0	1	0		0
Temporary	8	5	5	0	5	-3	-37.5 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	40,454.3	27,368.2	7,298.1	20,070.1	27,368.2	-13,086.1	-32.3 %	0.0
Designated General (DGF)	84,177.0	83,016.5	83,016.5	0.0	83,016.5	-1,160.5	-1.4 %	0.0
Other State Funds (Other)	68,918.7	67,765.1	67,765.1	0.0	67,765.1	-1,153.6	-1.7 %	0.0
Federal Receipts (Fed)	21,782.4	19,845.8	19,845.8	0.0	19,845.8	-1,936.6	-8.9 %	0.0

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Numbers and Language

Agency: Department of Corrections

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	333,040.5	325,854.0	325,854.0	0.0	325,854.0	-7,186.5 -2.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	197,300.9	193,297.1	193,297.1	0.0	193,297.1	-4,003.8 -2.0 %	0.0
Travel	2,060.7	2,091.2	2,091.2	0.0	2,091.2	30.5 1.5 %	0.0
Services	111,093.6	108,109.9	108,109.9	0.0	108,109.9	-2,983.7 -2.7 %	0.0
Commodities	22,585.3	22,355.8	22,355.8	0.0	22,355.8	-229.5 -1.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,433.8	5,423.1	5,423.1	0.0	5,423.1	-10.7 -0.2 %	0.0
1004 Gen Fund (UGF)	290,018.3	271,095.4	271,095.4	0.0	271,095.4	-18,922.9 -6.5 %	0.0
1005 GF/Prgm (DGF)	6,780.9	6,440.7	6,440.7	0.0	6,440.7	-340.2 -5.0 %	0.0
1007 I/A Rcpts (Other)	13,690.1	13,398.7	13,398.7	0.0	13,398.7	-291.4 -2.1 %	0.0
1037 GF/MH (UGF)	7,636.1	7,632.5	7,632.5	0.0	7,632.5	-3.6	0.0
1061 CIP Rcpts (Other)	559.6	531.0	531.0	0.0	531.0	-28.6 -5.1 %	0.0
1092 MHTAAR (Other)	475.8	502.2	502.2	0.0	502.2	26.4 5.5 %	0.0
1171 PFD Crim (DGF)	8,445.9	20,830.4	20,830.4	0.0	20,830.4	12,384.5 146.6 %	0.0
<u>Positions</u>							
Perm Full Time	1,871	1,871	1,871	0	1,871	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<u>Funding Summary</u>							
Unrestricted General (UGF)	297,654.4	278,727.9	278,727.9	0.0	278,727.9	-18,926.5 -6.4 %	0.0
Designated General (DGF)	15,226.8	27,271.1	27,271.1	0.0	27,271.1	12,044.3 79.1 %	0.0
Other State Funds (Other)	14,725.5	14,431.9	14,431.9	0.0	14,431.9	-293.6 -2.0 %	0.0
Federal Receipts (Fed)	5,433.8	5,423.1	5,423.1	0.0	5,423.1	-10.7 -0.2 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>	
Total	1,698,061.9	1,578,693.6	648,864.5	929,829.1	1,578,693.6	-119,368.3	-7.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	37,774.3	27,472.8	27,672.8	-200.0	27,472.8	-10,301.5	-27.3 %	0.0
Travel	1,913.8	1,724.5	1,724.5	0.0	1,724.5	-189.3	-9.9 %	0.0
Services	47,600.1	52,061.1	52,261.1	-200.0	52,061.1	4,461.0	9.4 %	0.0
Commodities	1,662.4	1,404.8	1,404.8	0.0	1,404.8	-257.6	-15.5 %	0.0
Capital Outlay	104.6	104.6	104.6	0.0	104.6	0.0		0.0
Grants, Benefits	1,609,006.7	1,497,353.7	604,600.1	892,753.6	1,497,353.7	-111,653.0	-6.9 %	0.0
Miscellaneous	0.0	-1,427.9	-38,903.4	37,475.5	-1,427.9	-1,427.9	<-999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	210,717.5	210,702.7	210,702.7	0.0	210,702.7	-14.8		0.0
1003 G/F Match (UGF)	1,107.6	1,050.2	484.8	565.4	1,050.2	-57.4	-5.2 %	0.0
1004 Gen Fund (UGF)	1,407,436.4	1,281,391.9	352,128.2	929,263.7	1,281,391.9	-126,044.5	-9.0 %	0.0
1005 GF/Prgm (DGF)	1,397.3	1,696.4	1,696.4	0.0	1,696.4	299.1	21.4 %	0.0
1007 I/A Rcpts (Other)	11,546.3	11,183.6	11,183.6	0.0	11,183.6	-362.7	-3.1 %	0.0
1014 Donat Comm (Fed)	376.7	376.5	376.5	0.0	376.5	-0.2	-0.1 %	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	0.0		0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0
1066 Pub School (DGF)	10,000.0	13,000.0	13,000.0	0.0	13,000.0	3,000.0	30.0 %	0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	100.0	0.0		0.0
1106 ASLC Rcpts (Other)	13,274.5	12,326.5	12,326.5	0.0	12,326.5	-948.0	-7.1 %	0.0
1108 Stat Desig (Other)	1,854.0	1,144.0	1,144.0	0.0	1,144.0	-710.0	-38.3 %	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	0.0		0.0
1151 VoTech Ed (DGF)	464.6	500.4	500.4	0.0	500.4	35.8	7.7 %	0.0
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0
1226 High Ed (DGF)	16,582.8	24,022.6	24,022.6	0.0	24,022.6	7,439.8	44.9 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Positions</u>							
Perm Full Time	331	328	328	0	328	-3 -0.9 %	0
Perm Part Time	15	15	15	0	15	0	0
Temporary	18	15	15	0	15	-3 -16.7 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,408,921.8	1,282,819.9	352,990.8	929,829.1	1,282,819.9	-126,101.9 -9.0 %	0.0
Designated General (DGF)	28,444.7	39,219.4	39,219.4	0.0	39,219.4	10,774.7 37.9 %	0.0
Other State Funds (Other)	26,804.8	24,784.1	24,784.1	0.0	24,784.1	-2,020.7 -7.5 %	0.0
Federal Receipts (Fed)	233,890.6	231,870.2	231,870.2	0.0	231,870.2	-2,020.4 -0.9 %	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>	
Total	87,560.9	84,454.8	69,882.7	14,572.1	84,454.8	-3,106.1	-3.5 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	59,560.5	57,348.4	57,348.4	0.0	57,348.4	-2,212.1	-3.7 %	0.0
Travel	2,152.9	2,095.9	2,095.9	0.0	2,095.9	-57.0	-2.6 %	0.0
Services	21,685.9	21,132.9	21,132.9	0.0	21,132.9	-553.0	-2.6 %	0.0
Commodities	1,575.7	1,541.7	1,541.7	0.0	1,541.7	-34.0	-2.2 %	0.0
Capital Outlay	201.5	201.5	201.5	0.0	201.5	0.0		0.0
Grants, Benefits	2,384.4	2,384.4	2,384.4	0.0	2,384.4	0.0		0.0
Miscellaneous	0.0	-250.0	-14,822.1	14,572.1	-250.0	-250.0	<-999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	25,262.4	23,305.1	23,305.1	0.0	23,305.1	-1,957.3	-7.7 %	0.0
1003 G/F Match (UGF)	4,765.0	4,255.3	2,057.9	2,197.4	4,255.3	-509.7	-10.7 %	0.0
1004 Gen Fund (UGF)	17,707.1	15,838.0	3,463.3	12,374.7	15,838.0	-1,869.1	-10.6 %	0.0
1005 GF/Prgm (DGF)	6,698.0	6,919.8	6,919.8	0.0	6,919.8	221.8	3.3 %	0.0
1007 I/A Rcpts (Other)	1,986.6	2,464.5	2,464.5	0.0	2,464.5	477.9	24.1 %	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	0.0		0.0
1052 Oil/Haz Fd (DGF)	15,680.7	15,001.4	15,001.4	0.0	15,001.4	-679.3	-4.3 %	0.0
1061 CIP Rcpts (Other)	4,539.0	4,536.2	4,536.2	0.0	4,536.2	-2.8	-0.1 %	0.0
1093 Clean Air (Other)	4,673.0	5,070.9	5,070.9	0.0	5,070.9	397.9	8.5 %	0.0
1108 Stat Desig (Other)	128.3	128.3	128.3	0.0	128.3	0.0		0.0
1166 Vessel Com (DGF)	1,316.4	1,425.9	1,425.9	0.0	1,425.9	109.5	8.3 %	0.0
1205 Ocn Ranger (DGF)	3,518.6	3,518.4	3,518.4	0.0	3,518.4	-0.2		0.0
1230 CleanAdmin (Other)	448.0	1,231.8	1,231.8	0.0	1,231.8	783.8	175.0 %	0.0
1231 DrinkAdmin (Other)	448.0	447.8	447.8	0.0	447.8	-0.2		0.0
1232 ISPF-I/A (Other)	382.9	304.5	304.5	0.0	304.5	-78.4	-20.5 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>		<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<u>Positions</u>								
Perm Full Time	557	535	535	0	535	-22	-3.9 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	4	2	2	0	2	-2	-50.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	22,472.1	20,093.3	5,521.2	14,572.1	20,093.3	-2,378.8	-10.6 %	0.0
Designated General (DGF)	27,213.7	26,865.5	26,865.5	0.0	26,865.5	-348.2	-1.3 %	0.0
Other State Funds (Other)	12,612.7	14,190.9	14,190.9	0.0	14,190.9	1,578.2	12.5 %	0.0
Federal Receipts (Fed)	25,262.4	23,305.1	23,305.1	0.0	23,305.1	-1,957.3	-7.7 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2	
Total	215,272.6	207,023.8	159,824.7	47,199.1	207,023.8	-8,248.8	-3.8 %	0.0
Objects of Expenditure								
Personal Services	131,708.0	129,381.7	129,416.9	-35.2	129,381.7	-2,326.3	-1.8 %	0.0
Travel	6,160.5	5,727.7	5,727.7	0.0	5,727.7	-432.8	-7.0 %	0.0
Services	64,031.5	61,391.3	61,391.3	0.0	61,391.3	-2,640.2	-4.1 %	0.0
Commodities	12,042.9	11,556.2	11,556.2	0.0	11,556.2	-486.7	-4.0 %	0.0
Capital Outlay	1,329.7	1,165.9	1,165.9	0.0	1,165.9	-163.8	-12.3 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-2,199.0	-49,433.3	47,234.3	-2,199.0	-2,199.0	<-999 %	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	63,713.1	66,271.1	66,271.1	0.0	66,271.1	2,558.0	4.0 %	0.0
1003 G/F Match (UGF)	1,272.9	1,271.5	1,271.5	0.0	1,271.5	-1.4	-0.1 %	0.0
1004 Gen Fund (UGF)	78,114.9	63,823.9	16,624.8	47,199.1	63,823.9	-14,291.0	-18.3 %	0.0
1005 GF/Prgm (DGF)	1,570.6	2,070.2	2,070.2	0.0	2,070.2	499.6	31.8 %	0.0
1007 I/A Rcpts (Other)	20,164.8	20,309.6	20,309.6	0.0	20,309.6	144.8	0.7 %	0.0
1018 EVOS Civil (Other)	2,994.2	2,842.9	2,842.9	0.0	2,842.9	-151.3	-5.1 %	0.0
1024 Fish/Game (Other)	23,987.3	24,077.8	24,077.8	0.0	24,077.8	90.5	0.4 %	0.0
1055 IA/OIL HAZ (Other)	108.6	108.6	108.6	0.0	108.6	0.0		0.0
1061 CIP Rcpts (Other)	7,744.8	7,741.1	7,741.1	0.0	7,741.1	-3.7		0.0
1108 Stat Desig (Other)	7,653.3	7,351.5	7,351.5	0.0	7,351.5	-301.8	-3.9 %	0.0
1109 Test Fish (DGF)	3,042.3	3,042.3	3,042.3	0.0	3,042.3	0.0		0.0
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	0.0		0.0
1201 CFEC Rcpts (DGF)	4,405.8	7,613.3	7,613.3	0.0	7,613.3	3,207.5	72.8 %	0.0
Positions								
Perm Full Time	921	902	902	0	902	-19	-2.1 %	0
Perm Part Time	708	698	698	0	698	-10	-1.4 %	0
Temporary	54	54	54	0	54	0		0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	79,387.8	65,095.4	17,896.3	47,199.1	65,095.4	-14,292.4 -18.0 %	0.0
Designated General (DGF)	9,018.7	12,725.8	12,725.8	0.0	12,725.8	3,707.1 41.1 %	0.0
Other State Funds (Other)	63,153.0	62,931.5	62,931.5	0.0	62,931.5	-221.5 -0.4 %	0.0
Federal Receipts (Fed)	63,713.1	66,271.1	66,271.1	0.0	66,271.1	2,558.0 4.0 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2	
Total	34,338.1	23,877.1	7,088.2	16,788.9	23,877.1	-10,461.0	-30.5 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	19,352.7	18,019.8	18,019.8	0.0	18,019.8	-1,332.9	-6.9 %	0.0
Travel	1,057.0	934.1	934.1	0.0	934.1	-122.9	-11.6 %	0.0
Services	13,186.2	4,511.2	4,511.2	0.0	4,511.2	-8,675.0	-65.8 %	0.0
Commodities	721.4	404.0	404.0	0.0	404.0	-317.4	-44.0 %	0.0
Capital Outlay	20.8	8.0	8.0	0.0	8.0	-12.8	-61.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-16,788.9	16,788.9	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	199.4	199.1	199.1	0.0	199.1	-0.3	-0.2 %	0.0
1004 Gen Fund (UGF)	33,609.5	23,150.0	6,361.1	16,788.9	23,150.0	-10,459.5	-31.1 %	0.0
1061 CIP Rcpts (Other)	529.2	528.0	528.0	0.0	528.0	-1.2	-0.2 %	0.0
<u>Positions</u>								
Perm Full Time	148	141	141	0	141	-7	-4.7 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	20	21	21	0	21	1	5.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	33,609.5	23,150.0	6,361.1	16,788.9	23,150.0	-10,459.5	-31.1 %	0.0
Other State Funds (Other)	529.2	528.0	528.0	0.0	528.0	-1.2	-0.2 %	0.0
Federal Receipts (Fed)	199.4	199.1	199.1	0.0	199.1	-0.3	-0.2 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,692,324.5	2,609,535.7	2,117,641.7	491,894.0	2,609,535.7	-82,788.8 -3.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	357,215.7	352,684.9	352,684.9	0.0	352,684.9	-4,530.8 -1.3 %	0.0
Travel	6,952.4	5,999.0	5,999.0	0.0	5,999.0	-953.4 -13.7 %	0.0
Services	156,019.0	154,318.8	154,318.8	0.0	154,318.8	-1,700.2 -1.1 %	0.0
Commodities	58,115.4	56,537.4	56,537.4	0.0	56,537.4	-1,578.0 -2.7 %	0.0
Capital Outlay	1,074.8	1,068.2	1,068.2	0.0	1,068.2	-6.6 -0.6 %	0.0
Grants, Benefits	2,112,947.2	2,043,271.1	2,043,271.1	0.0	2,043,271.1	-69,676.1 -3.3 %	0.0
Miscellaneous	0.0	-4,343.7	-496,237.7	491,894.0	-4,343.7	-4,343.7 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,245,902.7	1,243,867.4	1,243,867.4	0.0	1,243,867.4	-2,035.3 -0.2 %	0.0
1003 G/F Match (UGF)	563,324.9	559,943.6	349,078.3	210,865.3	559,943.6	-3,381.3 -0.6 %	0.0
1004 Gen Fund (UGF)	506,344.0	423,840.7	142,812.0	281,028.7	423,840.7	-82,503.3 -16.3 %	0.0
1005 GF/Prgrm (DGF)	26,594.7	30,321.8	30,321.8	0.0	30,321.8	3,727.1 14.0 %	0.0
1007 I/A Rcpts (Other)	59,474.3	64,859.9	64,859.9	0.0	64,859.9	5,385.6 9.1 %	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	0.0	0.0
1037 GF/MH (UGF)	183,981.3	177,363.2	177,363.2	0.0	177,363.2	-6,618.1 -3.6 %	0.0
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0
1061 CIP Rcpts (Other)	5,485.3	4,481.9	4,481.9	0.0	4,481.9	-1,003.4 -18.3 %	0.0
1092 MHTAAR (Other)	3,946.9	4,090.3	4,090.3	0.0	4,090.3	143.4 3.6 %	0.0
1108 Stat Desig (Other)	20,185.0	20,181.9	20,181.9	0.0	20,181.9	-3.1	0.0
1168 Tob ED/CES (DGF)	9,845.6	9,845.2	9,845.2	0.0	9,845.2	-0.4	0.0
1180 A/D T&P Fd (DGF)	19,624.5	23,124.5	23,124.5	0.0	23,124.5	3,500.0 17.8 %	0.0
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	0.0	7,400.0	0.0	0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	0.0	22,488.6	0.0	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>		<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<u>Positions</u>								
Perm Full Time	3,495	3,455	3,455	0	3,455	-40	-1.1 %	0
Perm Part Time	60	56	56	0	56	-4	-6.7 %	0
Temporary	106	86	86	0	86	-20	-18.9 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,253,650.2	1,161,147.5	669,253.5	491,894.0	1,161,147.5	-92,502.7	-7.4 %	0.0
Designated General (DGF)	96,278.1	103,504.8	103,504.8	0.0	103,504.8	7,226.7	7.5 %	0.0
Other State Funds (Other)	89,091.5	93,614.0	93,614.0	0.0	93,614.0	4,522.5	5.1 %	0.0
Federal Receipts (Fed)	1,253,304.7	1,251,269.4	1,251,269.4	0.0	1,251,269.4	-2,035.3	-0.2 %	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>	
Total	185,306.7	175,610.0	156,743.8	18,866.2	175,610.0	-9,696.7	-5.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	83,605.3	81,199.9	81,199.9	0.0	81,199.9	-2,405.4	-2.9 %	0.0
Travel	1,848.5	1,770.5	1,770.5	0.0	1,770.5	-78.0	-4.2 %	0.0
Services	37,718.5	36,082.1	36,082.1	0.0	36,082.1	-1,636.4	-4.3 %	0.0
Commodities	2,842.1	2,689.0	2,689.0	0.0	2,689.0	-153.1	-5.4 %	0.0
Capital Outlay	441.9	436.9	436.9	0.0	436.9	-5.0	-1.1 %	0.0
Grants, Benefits	58,850.4	53,306.6	53,306.6	0.0	53,306.6	-5,543.8	-9.4 %	0.0
Miscellaneous	0.0	125.0	-18,741.2	18,866.2	125.0	125.0	>999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	95,237.6	93,411.1	93,411.1	0.0	93,411.1	-1,826.5	-1.9 %	0.0
1003 G/F Match (UGF)	8,960.7	7,669.1	2,184.6	5,484.5	7,669.1	-1,291.6	-14.4 %	0.0
1004 Gen Fund (UGF)	24,387.3	18,345.2	4,963.5	13,381.7	18,345.2	-6,042.1	-24.8 %	0.0
1005 GF/Prgm (DGF)	2,788.7	2,798.5	2,798.5	0.0	2,798.5	9.8	0.4 %	0.0
1007 I/A Rcpts (Other)	20,177.6	18,756.7	18,756.7	0.0	18,756.7	-1,420.9	-7.0 %	0.0
1031 Sec Injury (DGF)	4,008.1	4,007.9	4,007.9	0.0	4,007.9	-0.2		0.0
1032 Fish Fund (DGF)	1,652.3	1,652.1	1,652.1	0.0	1,652.1	-0.2		0.0
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
1049 Trng Bldg (DGF)	978.3	789.1	789.1	0.0	789.1	-189.2	-19.3 %	0.0
1054 STEP (DGF)	8,423.5	8,272.6	8,272.6	0.0	8,272.6	-150.9	-1.8 %	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	0.0	93.7	0.0		0.0
1092 MHTAAR (Other)	0.0	125.0	125.0	0.0	125.0	125.0	>999 %	0.0
1108 Stat Desig (Other)	1,177.3	1,211.4	1,211.4	0.0	1,211.4	34.1	2.9 %	0.0
1117 VocRehab F (Other)	325.0	200.0	200.0	0.0	200.0	-125.0	-38.5 %	0.0
1151 VoTech Ed (DGF)	6,459.8	6,887.9	6,887.9	0.0	6,887.9	428.1	6.6 %	0.0
1157 Wrkrs Safe (DGF)	7,648.4	8,377.0	8,377.0	0.0	8,377.0	728.6	9.5 %	0.0
1172 Bldg Safe (DGF)	2,115.8	2,115.1	2,115.1	0.0	2,115.1	-0.7		0.0
1203 WCBenGF (DGF)	772.6	772.6	772.6	0.0	772.6	0.0		0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Sources (continued)</u>							
1237 VocRehab S (DGF)	0.0	125.0	125.0	0.0	125.0	125.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	798	775	775	0	775	-23 -2.9 %	0
Perm Part Time	70	71	71	0	71	1 1.4 %	0
Temporary	9	8	8	0	8	-1 -11.1 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	33,448.0	26,014.3	7,148.1	18,866.2	26,014.3	-7,433.7 -22.2 %	0.0
Designated General (DGF)	34,847.5	35,797.8	35,797.8	0.0	35,797.8	950.3 2.7 %	0.0
Other State Funds (Other)	21,773.6	20,386.8	20,386.8	0.0	20,386.8	-1,386.8 -6.4 %	0.0
Federal Receipts (Fed)	95,237.6	93,411.1	93,411.1	0.0	93,411.1	-1,826.5 -1.9 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Law

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	95,401.4	86,831.6	48,473.3	38,358.3	86,831.6	-8,569.8	-9.0 %
Objects of Expenditure							
Personal Services	69,887.3	66,344.2	66,344.2	0.0	66,344.2	-3,543.1	-5.1 %
Travel	1,178.0	1,190.4	1,190.4	0.0	1,190.4	12.4	1.1 %
Services	23,116.7	18,617.3	18,617.3	0.0	18,617.3	-4,499.4	-19.5 %
Commodities	1,041.6	829.7	829.7	0.0	829.7	-211.9	-20.3 %
Capital Outlay	177.8	0.0	0.0	0.0	0.0	-177.8	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-150.0	-38,508.3	38,358.3	-150.0	-150.0	<-999 %
Funding Sources							
1002 Fed Rcpts (Fed)	1,004.3	1,003.9	1,003.9	0.0	1,003.9	-0.4	
1003 G/F Match (UGF)	312.1	312.0	312.0	0.0	312.0	-0.1	
1004 Gen Fund (UGF)	60,866.2	52,636.8	14,278.5	38,358.3	52,636.8	-8,229.4	-13.5 %
1005 GF/Prgm (DGF)	851.7	850.9	850.9	0.0	850.9	-0.8	-0.1 %
1007 I/A Rcpts (Other)	25,846.7	25,817.3	25,817.3	0.0	25,817.3	-29.4	-0.1 %
1037 GF/MH (UGF)	97.0	96.8	96.8	0.0	96.8	-0.2	-0.2 %
1055 IA/OIL HAZ (Other)	575.5	438.4	438.4	0.0	438.4	-137.1	-23.8 %
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	106.2	0.0	
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	15.0	0.0	
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	0.0	2,577.6	0.0	
1108 Stat Desig (Other)	1,136.1	1,085.4	1,085.4	0.0	1,085.4	-50.7	-4.5 %
1141 RCA Rcpts (DGF)	1,706.8	1,705.6	1,705.6	0.0	1,705.6	-1.2	-0.1 %
1168 Tob ED/CES (DGF)	169.4	49.2	49.2	0.0	49.2	-120.2	-71.0 %
1232 ISPF-I/A (Other)	136.8	136.5	136.5	0.0	136.5	-0.3	-0.2 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<u>Positions</u>							
Perm Full Time	572	553	553	0	553	-19 -3.3 %	0
Perm Part Time	2	2	2	0	2	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	61,275.3	53,045.6	14,687.3	38,358.3	53,045.6	-8,229.7 -13.4 %	0.0
Designated General (DGF)	2,727.9	2,605.7	2,605.7	0.0	2,605.7	-122.2 -4.5 %	0.0
Other State Funds (Other)	30,393.9	30,176.4	30,176.4	0.0	30,176.4	-217.5 -0.7 %	0.0
Federal Receipts (Fed)	1,004.3	1,003.9	1,003.9	0.0	1,003.9	-0.4	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	60,337.1	61,339.4	48,788.2	12,551.2	61,339.4	1,002.3 1.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	34,286.6	33,873.2	33,873.2	0.0	33,873.2	-413.4 -1.2 %	0.0
Travel	1,046.8	994.9	1,046.8	-51.9	994.9	-51.9 -5.0 %	0.0
Services	19,863.6	23,168.4	23,168.4	0.0	23,168.4	3,304.8 16.6 %	0.0
Commodities	2,692.1	2,692.1	2,692.1	0.0	2,692.1	0.0	0.0
Capital Outlay	118.8	118.8	118.8	0.0	118.8	0.0	0.0
Grants, Benefits	2,329.2	2,579.8	2,579.8	0.0	2,579.8	250.6 10.8 %	0.0
Miscellaneous	0.0	-2,087.8	-14,690.9	12,603.1	-2,087.8	-2,087.8 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	23,386.2	27,710.6	27,710.6	0.0	27,710.6	4,324.4 18.5 %	0.0
1003 G/F Match (UGF)	6,456.6	7,548.6	3,390.0	4,158.6	7,548.6	1,092.0 16.9 %	0.0
1004 Gen Fund (UGF)	18,360.3	9,777.7	1,385.1	8,392.6	9,777.7	-8,582.6 -46.7 %	0.0
1005 GF/Prgm (DGF)	28.4	28.4	28.4	0.0	28.4	0.0	0.0
1007 I/A Rcpts (Other)	6,290.0	6,287.2	6,287.2	0.0	6,287.2	-2.8	0.0
1061 CIP Rcpts (Other)	1,715.9	1,715.1	1,715.1	0.0	1,715.1	-0.8	0.0
1101 AAC Fund (Other)	3,652.5	7,824.0	7,824.0	0.0	7,824.0	4,171.5 114.2 %	0.0
1108 Stat Desig (Other)	435.0	435.0	435.0	0.0	435.0	0.0	0.0
1181 Vets Endow (Other)	12.2	12.8	12.8	0.0	12.8	0.6 4.9 %	0.0
<u>Positions</u>							
Perm Full Time	333	318	318	0	318	-15 -4.5 %	0
Perm Part Time	2	2	2	0	2	0	0
Temporary	1	1	1	0	1	0	0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<u>Funding Summary</u>							
Unrestricted General (UGF)	24,816.9	17,326.3	4,775.1	12,551.2	17,326.3	-7,490.6 -30.2 %	0.0
Designated General (DGF)	28.4	28.4	28.4	0.0	28.4	0.0	0.0
Other State Funds (Other)	12,105.6	16,274.1	16,274.1	0.0	16,274.1	4,168.5 34.4 %	0.0
Federal Receipts (Fed)	23,386.2	27,710.6	27,710.6	0.0	27,710.6	4,324.4 18.5 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>	
Total	178,330.4	167,052.8	116,071.8	50,981.0	167,052.8	-11,277.6	-6.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	101,587.5	96,156.7	96,156.7	0.0	96,156.7	-5,430.8	-5.3 %	0.0
Travel	3,122.4	2,740.6	3,018.1	-277.5	2,740.6	-381.8	-12.2 %	0.0
Services	62,454.7	57,189.6	57,189.6	0.0	57,189.6	-5,265.1	-8.4 %	0.0
Commodities	9,995.3	9,934.4	9,934.4	0.0	9,934.4	-60.9	-0.6 %	0.0
Capital Outlay	1,055.5	916.5	916.5	0.0	916.5	-139.0	-13.2 %	0.0
Grants, Benefits	115.0	115.0	115.0	0.0	115.0	0.0		0.0
Miscellaneous	0.0	0.0	-51,258.5	51,258.5	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	21,819.1	21,651.1	21,651.1	0.0	21,651.1	-168.0	-0.8 %	0.0
1003 G/F Match (UGF)	774.8	749.4	424.7	324.7	749.4	-25.4	-3.3 %	0.0
1004 Gen Fund (UGF)	87,298.0	69,652.9	18,996.6	50,656.3	69,652.9	-17,645.1	-20.2 %	0.0
1005 GF/Prgm (DGF)	13,782.9	13,204.8	13,204.8	0.0	13,204.8	-578.1	-4.2 %	0.0
1007 I/A Rcpts (Other)	7,500.6	6,669.9	6,669.9	0.0	6,669.9	-830.7	-11.1 %	0.0
1018 EVOS Civil (Other)	437.0	190.0	190.0	0.0	190.0	-247.0	-56.5 %	0.0
1021 Agric RLF (DGF)	2,533.8	2,533.8	2,533.8	0.0	2,533.8	0.0		0.0
1055 IA/OIL HAZ (Other)	47.3	47.2	47.2	0.0	47.2	-0.1	-0.2 %	0.0
1061 CIP Rcpts (Other)	6,731.5	6,503.2	6,503.2	0.0	6,503.2	-228.3	-3.4 %	0.0
1092 MHTAAR (Other)	4,071.4	4,321.9	4,321.9	0.0	4,321.9	250.5	6.2 %	0.0
1105 PF Gross (Other)	5,797.4	5,794.1	5,794.1	0.0	5,794.1	-3.3	-0.1 %	0.0
1108 Stat Desig (Other)	16,214.5	15,606.3	15,606.3	0.0	15,606.3	-608.2	-3.8 %	0.0
1153 State Land (DGF)	6,001.1	5,998.2	5,998.2	0.0	5,998.2	-2.9		0.0
1154 Shore Fish (DGF)	338.6	338.2	338.2	0.0	338.2	-0.4	-0.1 %	0.0
1155 Timber Rcp (DGF)	848.8	848.3	848.3	0.0	848.3	-0.5	-0.1 %	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	50.0	0.0		0.0
1200 VehRntlTax (DGF)	2,963.3	2,948.9	2,948.9	0.0	2,948.9	-14.4	-0.5 %	0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	300.0	0.0		0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>		<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<u>Funding Sources (continued)</u>								
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	0.0		0.0
1229 AGDC-ISP (Other)	0.0	8,986.7	8,986.7	0.0	8,986.7	8,986.7	>999 %	0.0
1232 ISPF-I/A (Other)	670.3	507.9	507.9	0.0	507.9	-162.4	-24.2 %	0.0
<u>Positions</u>								
Perm Full Time	759	720	720	0	720	-39	-5.1 %	0
Perm Part Time	238	219	219	0	219	-19	-8.0 %	0
Temporary	110	97	97	0	97	-13	-11.8 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	88,072.8	70,402.3	19,421.3	50,981.0	70,402.3	-17,670.5	-20.1 %	0.0
Designated General (DGF)	26,468.5	25,872.2	25,872.2	0.0	25,872.2	-596.3	-2.3 %	0.0
Other State Funds (Other)	41,970.0	49,127.2	49,127.2	0.0	49,127.2	7,157.2	17.1 %	0.0
Federal Receipts (Fed)	21,819.1	21,651.1	21,651.1	0.0	21,651.1	-168.0	-0.8 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	206,581.4	193,482.5	193,482.5	0.0	193,482.5	-13,098.9 -6.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	118,700.0	110,246.6	110,246.6	0.0	110,246.6	-8,453.4 -7.1 %	0.0
Travel	8,127.6	7,702.4	7,702.4	0.0	7,702.4	-425.2 -5.2 %	0.0
Services	40,145.9	39,892.0	39,892.0	0.0	39,892.0	-253.9 -0.6 %	0.0
Commodities	6,933.1	6,821.9	6,821.9	0.0	6,821.9	-111.2 -1.6 %	0.0
Capital Outlay	1,852.7	1,837.0	1,837.0	0.0	1,837.0	-15.7 -0.8 %	0.0
Grants, Benefits	30,822.1	26,982.6	26,982.6	0.0	26,982.6	-3,839.5 -12.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,787.7	10,786.8	10,786.8	0.0	10,786.8	-0.9	0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	0.0	693.3	0.0	0.0
1004 Gen Fund (UGF)	170,859.9	161,123.3	161,123.3	0.0	161,123.3	-9,736.6 -5.7 %	0.0
1005 GF/Prgm (DGF)	6,555.7	6,552.6	6,552.6	0.0	6,552.6	-3.1	0.0
1007 I/A Rcpts (Other)	11,908.1	9,826.5	9,826.5	0.0	9,826.5	-2,081.6 -17.5 %	0.0
1055 IA/OIL HAZ (Other)	49.7	49.7	49.7	0.0	49.7	0.0	0.0
1061 CIP Rcpts (Other)	5,523.1	4,246.4	4,246.4	0.0	4,246.4	-1,276.7 -23.1 %	0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	203.9	0.0	0.0
<u>Positions</u>							
Perm Full Time	885	851	851	0	851	-34 -3.8 %	0
Perm Part Time	18	18	18	0	18	0	0
Temporary	23	14	14	0	14	-9 -39.1 %	0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Public Safety

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	171,553.2	161,816.6	161,816.6	0.0	161,816.6	-9,736.6 -5.7 %	0.0
Designated General (DGF)	6,555.7	6,552.6	6,552.6	0.0	6,552.6	-3.1	0.0
Other State Funds (Other)	17,684.8	14,326.5	14,326.5	0.0	14,326.5	-3,358.3 -19.0 %	0.0
Federal Receipts (Fed)	10,787.7	10,786.8	10,786.8	0.0	10,786.8	-0.9	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Revenue

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>	
Total	376,050.9	397,172.6	376,880.4	20,292.2	397,172.6	21,121.7	5.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	102,079.3	100,990.1	100,990.1	0.0	100,990.1	-1,089.2	-1.1 %	0.0
Travel	2,215.9	2,316.1	2,316.1	0.0	2,316.1	100.2	4.5 %	0.0
Services	234,770.2	258,011.5	258,011.5	0.0	258,011.5	23,241.3	9.9 %	0.0
Commodities	2,739.5	2,765.5	2,765.5	0.0	2,765.5	26.0	0.9 %	0.0
Capital Outlay	446.0	468.0	468.0	0.0	468.0	22.0	4.9 %	0.0
Grants, Benefits	33,800.0	33,800.0	33,800.0	0.0	33,800.0	0.0		0.0
Miscellaneous	0.0	-1,178.6	-21,470.8	20,292.2	-1,178.6	-1,178.6	<-999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	74,444.5	74,400.2	74,400.2	0.0	74,400.2	-44.3	-0.1 %	0.0
1003 G/F Match (UGF)	8,697.6	8,086.8	2,404.6	5,682.2	8,086.8	-610.8	-7.0 %	0.0
1004 Gen Fund (UGF)	24,222.3	19,950.8	5,340.8	14,610.0	19,950.8	-4,271.5	-17.6 %	0.0
1005 GF/Prgm (DGF)	1,123.1	1,511.9	1,511.9	0.0	1,511.9	388.8	34.6 %	0.0
1007 I/A Rcpts (Other)	8,016.4	6,936.7	6,936.7	0.0	6,936.7	-1,079.7	-13.5 %	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0		0.0
1017 Group Ben (Other)	1,724.8	31,183.5	31,183.5	0.0	31,183.5	29,458.7	>999 %	0.0
1027 IntAirport (Other)	34.3	34.0	34.0	0.0	34.0	-0.3	-0.9 %	0.0
1029 PERS Trust (Other)	34,933.6	26,389.3	26,389.3	0.0	26,389.3	-8,544.3	-24.5 %	0.0
1034 Teach Ret (Other)	14,599.1	12,126.8	12,126.8	0.0	12,126.8	-2,472.3	-16.9 %	0.0
1037 GF/MH (UGF)	911.5	945.4	945.4	0.0	945.4	33.9	3.7 %	0.0
1042 Jud Retire (Other)	398.1	434.7	434.7	0.0	434.7	36.6	9.2 %	0.0
1045 Nat Guard (Other)	244.3	275.3	275.3	0.0	275.3	31.0	12.7 %	0.0
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0
1050 PFD Fund (DGF)	8,245.5	8,241.9	8,241.9	0.0	8,241.9	-3.6		0.0
1061 CIP Rcpts (Other)	3,138.1	3,406.5	3,406.5	0.0	3,406.5	268.4	8.6 %	0.0
1066 Pub School (DGF)	111.1	123.3	123.3	0.0	123.3	12.2	11.0 %	0.0
1094 MHT Admin (Other)	3,426.7	3,418.2	3,418.2	0.0	3,418.2	-8.5	-0.2 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Revenue

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<u>Funding Sources (continued)</u>							
1103 AHFC Rcpts (Other)	33,876.4	32,795.6	32,795.6	0.0	32,795.6	-1,080.8 -3.2 %	0.0
1104 AMBB Rcpts (Other)	845.8	895.7	895.7	0.0	895.7	49.9 5.9 %	0.0
1105 PF Gross (Other)	150,898.6	162,182.4	162,182.4	0.0	162,182.4	11,283.8 7.5 %	0.0
1106 ASLC Rcpts (Other)	0.0	55.1	55.1	0.0	55.1	55.1 >999 %	0.0
1108 Stat Desig (Other)	136.7	136.7	136.7	0.0	136.7	0.0	0.0
1133 CSSD Admin (Fed)	1,339.9	1,338.3	1,338.3	0.0	1,338.3	-1.6 -0.1 %	0.0
1169 PCE Endow (DGF)	327.5	353.5	353.5	0.0	353.5	26.0 7.9 %	0.0
1236 AK LNG I/A (Other)	2,500.0	150.0	150.0	0.0	150.0	-2,350.0 -94.0 %	0.0
<u>Positions</u>							
Perm Full Time	883	873	873	0	873	-10 -1.1 %	0
Perm Part Time	32	32	32	0	32	0	0
Temporary	19	17	17	0	17	-2 -10.5 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	33,831.4	28,983.0	8,690.8	20,292.2	28,983.0	-4,848.4 -14.3 %	0.0
Designated General (DGF)	9,807.2	10,230.6	10,230.6	0.0	10,230.6	423.4 4.3 %	0.0
Other State Funds (Other)	254,827.9	280,420.5	280,420.5	0.0	280,420.5	25,592.6 10.0 %	0.0
Federal Receipts (Fed)	77,584.4	77,538.5	77,538.5	0.0	77,538.5	-45.9 -0.1 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2	
Total	629,036.8	607,572.5	430,023.7	177,548.8	607,572.5	-21,464.3	-3.4 %	0.0
Objects of Expenditure								
Personal Services	398,409.4	394,452.1	394,452.1	0.0	394,452.1	-3,957.3	-1.0 %	0.0
Travel	5,965.7	6,021.2	6,021.2	0.0	6,021.2	55.5	0.9 %	0.0
Services	128,208.8	122,041.5	122,041.5	0.0	122,041.5	-6,167.3	-4.8 %	0.0
Commodities	95,593.9	84,198.7	84,198.7	0.0	84,198.7	-11,395.2	-11.9 %	0.0
Capital Outlay	859.0	859.0	859.0	0.0	859.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-177,548.8	177,548.8	0.0	0.0		0.0
Funding Sources								
1002 Fed Rcpts (Fed)	2,850.4	2,023.3	2,023.3	0.0	2,023.3	-827.1	-29.0 %	0.0
1004 Gen Fund (UGF)	278,604.6	244,820.0	67,271.2	177,548.8	244,820.0	-33,784.6	-12.1 %	0.0
1005 GF/Prgm (DGF)	8,721.6	9,286.9	9,286.9	0.0	9,286.9	565.3	6.5 %	0.0
1007 I/A Rcpts (Other)	4,769.1	4,080.9	4,080.9	0.0	4,080.9	-688.2	-14.4 %	0.0
1026 HwyCapital (Other)	33,534.3	35,065.0	35,065.0	0.0	35,065.0	1,530.7	4.6 %	0.0
1027 IntAirport (Other)	83,741.4	86,219.8	86,219.8	0.0	86,219.8	2,478.4	3.0 %	0.0
1061 CIP Rcpts (Other)	153,901.7	157,392.9	157,392.9	0.0	157,392.9	3,491.2	2.3 %	0.0
1076 Marine Hwy (DGF)	54,366.0	60,065.1	60,065.1	0.0	60,065.1	5,699.1	10.5 %	0.0
1108 Stat Desig (Other)	632.6	534.8	534.8	0.0	534.8	-97.8	-15.5 %	0.0
1200 VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	0.0	4,999.2	-80.9	-1.6 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	0.0	1,928.4	175.0	10.0 %	0.0
1215 UCR Rcpts (Other)	318.7	393.6	393.6	0.0	393.6	74.9	23.5 %	0.0
1232 ISPF-I/A (Other)	692.9	692.7	692.7	0.0	692.7	-0.2		0.0
1236 AK LNG I/A (Other)	70.0	69.9	69.9	0.0	69.9	-0.1	-0.1 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Positions</u>							
Perm Full Time	3,186	3,148	3,148	0	3,148	-38 -1.2 %	0
Perm Part Time	393	373	373	0	373	-20 -5.1 %	0
Temporary	227	221	221	0	221	-6 -2.6 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	278,604.6	244,820.0	67,271.2	177,548.8	244,820.0	-33,784.6 -12.1 %	0.0
Designated General (DGF)	68,167.7	74,351.2	74,351.2	0.0	74,351.2	6,183.5 9.1 %	0.0
Other State Funds (Other)	279,414.1	286,378.0	286,378.0	0.0	286,378.0	6,963.9 2.5 %	0.0
Federal Receipts (Fed)	2,850.4	2,023.3	2,023.3	0.0	2,023.3	-827.1 -29.0 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: University of Alaska

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2	
Total	924,863.7	895,448.4	652,943.5	242,504.9	895,448.4	-29,415.3	-3.2 %	0.0
Objects of Expenditure								
Personal Services	528,618.2	522,586.7	522,586.7	0.0	522,586.7	-6,031.5	-1.1 %	0.0
Travel	18,516.5	15,583.1	15,583.1	0.0	15,583.1	-2,933.4	-15.8 %	0.0
Services	226,058.3	205,077.3	220,045.8	-14,968.5	205,077.3	-20,981.0	-9.3 %	0.0
Commodities	66,562.0	66,614.5	66,614.5	0.0	66,614.5	52.5	0.1 %	0.0
Capital Outlay	19,277.5	19,352.5	19,352.5	0.0	19,352.5	75.0	0.4 %	0.0
Grants, Benefits	49,407.2	49,810.3	49,810.3	0.0	49,810.3	403.1	0.8 %	0.0
Miscellaneous	16,424.0	16,424.0	-241,049.4	257,473.4	16,424.0	0.0		0.0
Funding Sources								
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0		0.0
1003 G/F Match (UGF)	4,777.3	4,777.3	4,702.3	75.0	4,777.3	0.0		0.0
1004 Gen Fund (UGF)	365,166.6	335,280.9	92,851.0	242,429.9	335,280.9	-29,885.7	-8.2 %	0.0
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	0.0	16,201.1	0.0		0.0
1037 GF/MH (UGF)	655.8	655.8	655.8	0.0	655.8	0.0		0.0
1048 Univ Rcpt (DGF)	311,466.0	311,466.0	311,466.0	0.0	311,466.0	0.0		0.0
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	0.0	10,530.7	0.0		0.0
1092 MHTAAR (Other)	1,865.0	1,931.9	1,931.9	0.0	1,931.9	66.9	3.6 %	0.0
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,630.0	0.0	5,630.0	403.1	7.7 %	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0		0.0
1234 LicPlates (DGF)	0.6	1.0	1.0	0.0	1.0	0.4	66.7 %	0.0
Positions								
Perm Full Time	4,712	4,628	4,628	0	4,628	-84	-1.8 %	0
Perm Part Time	222	224	224	0	224	2	0.9 %	0
Temporary	0	0	0	0	0	0		0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: University of Alaska

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<u>Funding Summary</u>							
Unrestricted General (UGF)	370,599.7	340,714.0	98,209.1	242,504.9	340,714.0	-29,885.7 -8.1 %	0.0
Designated General (DGF)	316,693.5	317,097.0	317,097.0	0.0	317,097.0	403.5 0.1 %	0.0
Other State Funds (Other)	86,717.8	86,784.7	86,784.7	0.0	86,784.7	66.9 0.1 %	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: State-wide Unallocated Appropriations

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Judiciary

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	115,676.9	112,074.0	112,074.0	0.0	112,074.0	-3,602.9 -3.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	85,300.6	82,841.3	82,841.3	0.0	82,841.3	-2,459.3 -2.9 %	0.0
Travel	1,543.6	1,393.6	1,393.6	0.0	1,393.6	-150.0 -9.7 %	0.0
Services	25,217.1	25,110.1	25,110.1	0.0	25,110.1	-107.0 -0.4 %	0.0
Commodities	3,234.2	2,591.6	2,591.6	0.0	2,591.6	-642.6 -19.9 %	0.0
Capital Outlay	337.4	137.4	137.4	0.0	137.4	-200.0 -59.3 %	0.0
Grants, Benefits	44.0	0.0	0.0	0.0	0.0	-44.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	0.0
1004 Gen Fund (UGF)	109,163.7	105,423.9	105,423.9	0.0	105,423.9	-3,739.8 -3.4 %	0.0
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,421.7	0.0	1,421.7	0.0	0.0
1037 GF/MH (UGF)	2,702.6	2,699.5	2,699.5	0.0	2,699.5	-3.1 -0.1 %	0.0
1092 MHTAAR (Other)	460.3	600.3	600.3	0.0	600.3	140.0 30.4 %	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	85.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	209.6	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	768	768	768	0	768	0	0
Perm Part Time	51	51	51	0	51	0	0
Temporary	7	7	7	0	7	0	0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Judiciary

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	111,866.3	108,123.4	108,123.4	0.0	108,123.4	-3,742.9 -3.3 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	1,967.0	2,107.0	2,107.0	0.0	2,107.0	140.0 7.1 %	0.0
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	0.0	1,325.6	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	78,077.9	73,099.8	73,099.8	0.0	73,099.8	-4,978.1	-6.4 %
<u>Objects of Expenditure</u>							
Personal Services	53,561.8	54,321.1	54,321.1	0.0	54,321.1	759.3	1.4 %
Travel	3,574.2	3,780.4	3,780.4	0.0	3,780.4	206.2	5.8 %
Services	19,416.1	17,279.7	17,279.7	0.0	17,279.7	-2,136.4	-11.0 %
Commodities	1,425.8	1,421.8	1,421.8	0.0	1,421.8	-4.0	-0.3 %
Capital Outlay	100.0	100.0	100.0	0.0	100.0	0.0	
Grants, Benefits	0.0	64.8	64.8	0.0	64.8	64.8	>999 %
Miscellaneous	0.0	-3,868.0	-3,868.0	0.0	-3,868.0	-3,868.0	<-999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	77,622.0	72,226.6	72,226.6	0.0	72,226.6	-5,395.4	-7.0 %
1005 GF/Prgm (DGF)	66.4	63.4	63.4	0.0	63.4	-3.0	-4.5 %
1007 I/A Rcpts (Other)	389.5	809.8	809.8	0.0	809.8	420.3	107.9 %
<u>Positions</u>							
Perm Full Time	262	262	262	0	262	0	
Perm Part Time	298	297	297	0	297	-1	-0.3 %
Temporary	0	0	0	0	0	0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	77,622.0	72,226.6	72,226.6	0.0	72,226.6	-5,395.4	-7.0 %
Designated General (DGF)	66.4	63.4	63.4	0.0	63.4	-3.0	-4.5 %
Other State Funds (Other)	389.5	809.8	809.8	0.0	809.8	420.3	107.9 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Debt Service

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	305,790.6	287,449.3	287,449.3	0.0	287,449.3	-18,341.3 -6.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,082.0	821.1	821.1	0.0	821.1	-3,260.9 -79.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	28,187.0	26,393.9	26,393.9	0.0	26,393.9	-1,793.1 -6.4 %	0.0
Grants, Benefits	125,833.8	122,601.9	122,601.9	0.0	122,601.9	-3,231.9 -2.6 %	0.0
Miscellaneous	147,687.8	137,632.4	137,632.4	0.0	137,632.4	-10,055.4 -6.8 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	218,625.3	205,915.9	205,915.9	0.0	205,915.9	-12,709.4 -5.8 %	0.0
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	0.0	-3,273.4 -100.0 %	0.0
1027 IntAirport (Other)	45,134.2	38,132.7	38,132.7	0.0	38,132.7	-7,001.5 -15.5 %	0.0
1030 School Fnd (DGF)	19,300.0	23,900.0	23,900.0	0.0	23,900.0	4,600.0 23.8 %	0.0
1075 Cln Wtr Fd (Other)	1,601.7	1,682.7	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0
1100 Drk Wtr Fd (Other)	1,691.7	1,776.5	1,776.5	0.0	1,776.5	84.8 5.0 %	0.0
1173 GF MisEarn (UGF)	216.0	293.2	293.2	0.0	293.2	77.2 35.7 %	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	5,200.0	0.0	0.0
1198 F&GRevBond (Other)	5,500.0	5,300.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	0.0	5,248.3	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Numbers and Language

Agency: Debt Service

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	218,841.3	206,209.1	206,209.1	0.0	206,209.1	-12,632.2 -5.8 %	0.0
Designated General (DGF)	19,300.0	23,900.0	23,900.0	0.0	23,900.0	4,600.0 23.8 %	0.0
Other State Funds (Other)	62,401.0	52,091.9	52,091.9	0.0	52,091.9	-10,309.1 -16.5 %	0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	0.0	5,248.3	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: State Assistance to Retirement Funds

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
Total	3,005,241.6	262,519.9	0.0	262,519.9	262,519.9	-2,742,721.7 -91.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,241.6	5,890.8	0.0	5,890.8	5,890.8	649.2 12.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,000,000.0	256,629.1	0.0	256,629.1	256,629.1	-2,743,370.9 -91.4 %	0.0
<u>Funding Sources</u>							
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0
1004 Gen Fund (UGF)	5,241.6	262,519.9	0.0	262,519.9	262,519.9	257,278.3 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,241.6	262,519.9	0.0	262,519.9	262,519.9	257,278.3 >999 %	0.0
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Special Appropriations

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Fund Capitalization

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	715,387.6	735,966.4	33,966.4	702,000.0	735,966.4	20,578.8 2.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	52,524.8	0.0	0.0	0.0	0.0	-52,524.8 -100.0 %	0.0
Miscellaneous	662,862.8	735,966.4	33,966.4	702,000.0	735,966.4	73,103.6 11.0 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	22,462.7	23,479.1	23,479.1	0.0	23,479.1	1,016.4 4.5 %	0.0
1004 Gen Fund (UGF)	682,500.0	702,000.0	0.0	702,000.0	702,000.0	19,500.0 2.9 %	0.0
1005 GF/Prgm (DGF)	56.8	147.0	147.0	0.0	147.0	90.2 158.8 %	0.0
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0	0.0
1144 CWF Bond (Other)	1,594.2	1,675.2	1,675.2	0.0	1,675.2	81.0 5.1 %	0.0
1159 DWF Bond (Other)	1,684.2	1,769.0	1,769.0	0.0	1,769.0	84.8 5.0 %	0.0
1171 PFD Crim (DGF)	1,502.7	1,510.1	1,510.1	0.0	1,510.1	7.4 0.5 %	0.0
1199 Sportfish (Other)	5,500.0	5,300.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0	35.0	0.0	0.0
1234 LicPlates (DGF)	2.0	1.0	1.0	0.0	1.0	-1.0 -50.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Fund Capitalization

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	682,500.0	702,000.0	0.0	702,000.0	702,000.0	19,500.0 2.9 %	0.0
Designated General (DGF)	1,561.5	1,658.1	1,658.1	0.0	1,658.1	96.6 6.2 %	0.0
Other State Funds (Other)	8,863.4	8,829.2	8,829.2	0.0	8,829.2	-34.2 -0.4 %	0.0
Federal Receipts (Fed)	22,462.7	23,479.1	23,479.1	0.0	23,479.1	1,016.4 4.5 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Fund Transfers

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	-677,478.1	2,277,015.4	2,238,226.4	38,789.0	2,277,015.4	2,954,493.5 -436.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	22,488.6	31,200.0	31,200.0	0.0	31,200.0	8,711.4 38.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	58,360.5	-123,451.9	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	0.0
Miscellaneous	-758,415.9	2,369,267.3	2,330,478.3	38,789.0	2,369,267.3	3,127,683.2 -412.4 %	0.0
<u>Funding Sources</u>							
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0
1004 Gen Fund (UGF)	130,845.3	-233,562.9	-115,351.9	-118,211.0	-233,562.9	-364,408.2 -278.5 %	0.0
1005 GF/Prgm (DGF)	22,776.6	39,578.3	39,578.3	0.0	39,578.3	16,801.7 73.8 %	0.0
1041 PF ERA (DGF)	2,232,000.0	2,314,000.0	2,314,000.0	0.0	2,314,000.0	82,000.0 3.7 %	0.0
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0
1229 AGDC-ISP (Other)	0.0	157,000.0	0.0	157,000.0	157,000.0	157,000.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	67,745.3	-233,562.9	-115,351.9	-118,211.0	-233,562.9	-301,308.2 -444.8 %	0.0
Designated General (DGF)	2,254,776.6	2,353,578.3	2,353,578.3	0.0	2,353,578.3	98,801.7 4.4 %	0.0
Other State Funds (Other)	-3,000,000.0	157,000.0	0.0	157,000.0	157,000.0	3,157,000.0 -105.2 %	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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -