

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Centralized Admin. Services							
Administrative Hearings	470.4	325.2	125.6	199.6	325.2	-145.2 -30.9 %	0.0
DOA Leases	1,529.8	1,248.7	343.1	905.6	1,248.7	-281.1 -18.4 %	0.0
Office of the Commissioner	388.2	224.8	61.8	163.0	224.8	-163.4 -42.1 %	0.0
Administrative Services	848.8	640.2	175.9	464.3	640.2	-208.6 -24.6 %	0.0
DOA Info Tech Support	62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0
Finance	6,668.4	6,116.0	2,549.4	3,566.6	6,116.0	-552.4 -8.3 %	0.0
E-Travel	31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0
Personnel	2,715.2	1,802.5	495.3	1,307.2	1,802.5	-912.7 -33.6 %	0.0
Labor Relations	1,521.2	1,269.0	348.7	920.3	1,269.0	-252.2 -16.6 %	0.0
Centralized Human Resources	281.7	249.7	68.6	181.1	249.7	-32.0 -11.4 %	0.0
Retirement and Benefits	228.9	249.0	68.4	180.6	249.0	20.1 8.8 %	0.0
Labor Agreements Misc Items	50.0	50.0	13.7	36.3	50.0	0.0	0.0
Centralized ETS Services	10.0	10.0	2.7	7.3	10.0	0.0	0.0
Appropriation Total	14,806.6	12,185.1	4,253.2	7,931.9	12,185.1	-2,621.5 -17.7 %	0.0
General Services							
Purchasing	1,424.1	1,014.1	278.7	735.4	1,014.1	-410.0 -28.8 %	0.0
Property Management	661.8	592.7	549.7	43.0	592.7	-69.1 -10.4 %	0.0
Central Mail	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0
Facilities	1,157.4	390.4	107.3	283.1	390.4	-767.0 -66.3 %	0.0
Facilities Administration	21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0
NPBF Facilities	669.9	506.5	139.2	367.3	506.5	-163.4 -24.4 %	0.0
Appropriation Total	3,973.5	2,503.7	1,074.9	1,428.8	2,503.7	-1,469.8 -37.0 %	0.0
Admin State Facilities Rent							
Admin State Facilities Rent	1,218.6	991.1	272.3	718.8	991.1	-227.5 -18.7 %	0.0
Appropriation Total	1,218.6	991.1	272.3	718.8	991.1	-227.5 -18.7 %	0.0

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Special Systems							
UVPARP	50.0	46.0	12.6	33.4	46.0	-4.0 -8.0 %	0.0
EPORS	2,098.1	1,980.3	544.1	1,436.2	1,980.3	-117.8 -5.6 %	0.0
Appropriation Total	2,148.1	2,026.3	556.7	1,469.6	2,026.3	-121.8 -5.7 %	0.0
Enterprise Technology Services							
SATS	5,791.2	4,978.4	1,368.0	3,610.4	4,978.4	-812.8 -14.0 %	0.0
ALMR	2,950.0	2,574.2	816.1	1,758.1	2,574.2	-375.8 -12.7 %	0.0
Payments on Behalf of Munis	500.0	160.0	44.0	116.0	160.0	-340.0 -68.0 %	0.0
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0
Appropriation Total	10,919.0	7,712.6	2,228.1	5,484.5	7,712.6	-3,206.4 -29.4 %	0.0
Public Communications Services							
Public Broadcasting Commission	54.2	46.7	12.8	33.9	46.7	-7.5 -13.8 %	0.0
Public Broadcasting - Radio	3,319.9	2,536.6	697.0	1,839.6	2,536.6	-783.3 -23.6 %	0.0
Public Broadcasting - T.V.	825.9	633.3	174.0	459.3	633.3	-192.6 -23.3 %	0.0
Satellite Infrastructure	847.3	779.5	214.2	565.3	779.5	-67.8 -8.0 %	0.0
Appropriation Total	5,047.3	3,996.1	1,098.0	2,898.1	3,996.1	-1,051.2 -20.8 %	0.0
AIRRES Grant							
AIRRES Grant	100.0	100.0	27.5	72.5	100.0	0.0	0.0
Appropriation Total	100.0	100.0	27.5	72.5	100.0	0.0	0.0
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,259.2	7,251.8	7,251.8	0.0	7,251.8	-7.4 -0.1 %	0.0
Appropriation Total	7,259.2	7,251.8	7,251.8	0.0	7,251.8	-7.4 -0.1 %	0.0

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Legal & Advocacy Services							
Office of Public Advocacy	23,934.2	23,778.2	8,159.8	15,618.4	23,778.2	-156.0 -0.7 %	0.0
Public Defender Agency	26,273.8	25,802.0	7,603.4	18,198.6	25,802.0	-471.8 -1.8 %	0.0
Appropriation Total	50,208.0	49,580.2	15,763.2	33,817.0	49,580.2	-627.8 -1.3 %	0.0
Alaska Public Offices Comm							
Alaska Public Offices Comm	1,515.2	1,002.9	449.6	553.3	1,002.9	-512.3 -33.8 %	0.0
Appropriation Total	1,515.2	1,002.9	449.6	553.3	1,002.9	-512.3 -33.8 %	0.0
Motor Vehicles							
Motor Vehicles	16,443.9	16,501.9	16,501.9	0.0	16,501.9	58.0 0.4 %	0.0
Appropriation Total	16,443.9	16,501.9	16,501.9	0.0	16,501.9	58.0 0.4 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	-320.0	-320.0	0.0	-320.0	-320.0 <-999 %	0.0
Appropriation Total	0.0	-320.0	-320.0	0.0	-320.0	-320.0 <-999 %	0.0
Agency Total	113,639.4	103,531.7	49,157.2	54,374.5	103,531.7	-10,107.7 -8.9 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

<u>Allocation</u>	<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>
Executive Administration							
Commissioner's Office	111.0	110.8	30.4	80.4	110.8	-0.2 -0.2 %	0.0
Administrative Services	1,447.7	682.1	187.4	494.7	682.1	-765.6 -52.9 %	0.0
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,558.7	792.9	217.8	575.1	792.9	-765.8 -49.1 %	0.0
Banking and Securities							
Banking and Securities	3,622.2	3,548.0	3,548.0	0.0	3,548.0	-74.2 -2.0 %	0.0
Appropriation Total	3,622.2	3,548.0	3,548.0	0.0	3,548.0	-74.2 -2.0 %	0.0
Community and Regional Affairs							
Community & Regional Affairs	7,831.9	7,326.5	2,087.7	5,238.8	7,326.5	-505.4 -6.5 %	0.0
Serve Alaska	214.4	214.3	58.9	155.4	214.3	-0.1	0.0
Appropriation Total	8,046.3	7,540.8	2,146.6	5,394.2	7,540.8	-505.5 -6.3 %	0.0
Corp, Bus & Profess Licensing							
Corp, Bus & Prof Licensing	12,090.3	11,880.0	11,880.0	0.0	11,880.0	-210.3 -1.7 %	0.0
Appropriation Total	12,090.3	11,880.0	11,880.0	0.0	11,880.0	-210.3 -1.7 %	0.0
Economic Development							
Economic Development	18,349.6	2,500.9	930.4	1,570.5	2,500.9	-15,848.7 -86.4 %	0.0
Appropriation Total	18,349.6	2,500.9	930.4	1,570.5	2,500.9	-15,848.7 -86.4 %	0.0
Tourism Marketing&Development							
Tourism Marketing	0.0	8,389.4	2,064.8	6,324.6	8,389.4	8,389.4 >999 %	0.0
Appropriation Total	0.0	8,389.4	2,064.8	6,324.6	8,389.4	8,389.4 >999 %	0.0

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Investments							
Investments	5,331.1	5,185.3	5,185.3	0.0	5,185.3	-145.8 -2.7 %	0.0
Appropriation Total	5,331.1	5,185.3	5,185.3	0.0	5,185.3	-145.8 -2.7 %	0.0
Insurance Operations							
Insurance Operations	7,287.7	7,007.1	7,007.1	0.0	7,007.1	-280.6 -3.9 %	0.0
Appropriation Total	7,287.7	7,007.1	7,007.1	0.0	7,007.1	-280.6 -3.9 %	0.0
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,728.4	1,727.5	1,727.5	0.0	1,727.5	-0.9 -0.1 %	0.0
Appropriation Total	1,728.4	1,727.5	1,727.5	0.0	1,727.5	-0.9 -0.1 %	0.0
Alaska Energy Authority							
AEA Rural Energy Assistance	2,320.9	2,727.6	1,544.9	1,182.7	2,727.6	406.7 17.5 %	0.0
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0
Alternative Energy & Efficiency	5,197.1	3,187.3	2,479.6	707.7	3,187.3	-2,009.8 -38.7 %	0.0
Appropriation Total	49,279.7	47,269.9	45,379.5	1,890.4	47,269.9	-2,009.8 -4.1 %	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	7,383.6	5,351.0	1,470.3	3,880.7	5,351.0	-2,032.6 -27.5 %	0.0
Appropriation Total	7,383.6	5,351.0	1,470.3	3,880.7	5,351.0	-2,032.6 -27.5 %	0.0
Regulatory Commission of AK							
Regulatory Commission of AK	9,354.5	8,754.2	8,754.2	0.0	8,754.2	-600.3 -6.4 %	0.0
Appropriation Total	9,354.5	8,754.2	8,754.2	0.0	8,754.2	-600.3 -6.4 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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--

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DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	164.6	434.6	599.2	0.0	0.0
Appropriation Total	599.2	599.2	164.6	434.6	599.2	0.0	0.0
Agency Unallocated Approp							
Agency-wide Unalloc Approp	0.0	-161.5	-161.5	0.0	-161.5	-161.5 <-999 %	0.0
Appropriation Total	0.0	-161.5	-161.5	0.0	-161.5	-161.5 <-999 %	0.0
Agency Total	124,631.3	110,384.7	90,314.6	20,070.1	110,384.7	-14,246.6 -11.4 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Administration and Support							
Office of the Commissioner	2,985.2	1,254.9	1,254.9	0.0	1,254.9	-1,730.3	-58.0 %
Administrative Services	4,027.9	4,022.1	4,022.1	0.0	4,022.1	-5.8	-0.1 %
Information Technology MIS	2,593.2	2,592.1	2,592.1	0.0	2,592.1	-1.1	0.0
Research and Records	425.2	424.9	424.9	0.0	424.9	-0.3	-0.1 %
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	0.0	0.0
Appropriation Total	10,321.4	8,583.9	8,583.9	0.0	8,583.9	-1,737.5	-16.8 %
Population Management							
Correctional Academy	1,381.3	1,379.8	1,379.8	0.0	1,379.8	-1.5	-0.1 %
Fac-Capital Improvement Unit	175.4	175.2	175.2	0.0	175.2	-0.2	-0.1 %
Prison System Expansion	295.0	295.0	295.0	0.0	295.0	0.0	0.0
Institution Director's Office	2,131.9	2,130.7	2,130.7	0.0	2,130.7	-1.2	-0.1 %
Classification and Furlough	851.0	850.1	850.1	0.0	850.1	-0.9	-0.1 %
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	0.0	0.0
Inmate Transportation	2,488.5	2,485.2	2,485.2	0.0	2,485.2	-3.3	-0.1 %
Point of Arrest	628.7	628.7	628.7	0.0	628.7	0.0	0.0
Anchorage Correctional Complex	23,016.4	22,302.1	22,302.1	0.0	22,302.1	-714.3	-3.1 %
Anvil Mtn Correctional Center	5,982.9	5,860.1	5,860.1	0.0	5,860.1	-122.8	-2.1 %
Combined Hiland Mtn Corr Ctr	12,108.2	11,864.5	11,864.5	0.0	11,864.5	-243.7	-2.0 %
Fairbanks Correctional Center	10,945.8	10,721.1	10,721.1	0.0	10,721.1	-224.7	-2.1 %
Goose Creek Corr. Center	49,989.0	45,360.7	45,360.7	0.0	45,360.7	-4,628.3	-9.3 %
Ketchikan Correctional Center	4,330.6	4,239.5	4,239.5	0.0	4,239.5	-91.1	-2.1 %
Lemon Creek Correctional Ctr	9,551.0	9,359.6	9,359.6	0.0	9,359.6	-191.4	-2.0 %
Mat-Su Correctional Center	4,474.4	4,379.2	4,379.2	0.0	4,379.2	-95.2	-2.1 %
Palmer Correctional Center	13,180.4	11,403.5	11,403.5	0.0	11,403.5	-1,776.9	-13.5 %
Spring Creek Correctional Ctr	20,667.0	20,242.5	20,242.5	0.0	20,242.5	-424.5	-2.1 %
Wildwood Correctional Center	14,788.3	14,495.8	14,495.8	0.0	14,495.8	-292.5	-2.0 %
Yukon-Kuskokwim Corr Center	7,756.5	7,605.2	7,605.2	0.0	7,605.2	-151.3	-2.0 %

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Population Management (continued)							
Prob & Parole Directors Office	680.5	679.9	679.9	0.0	679.9	-0.6	-0.1 %
Statewide Probation and Parole	15,289.4	16,725.9	16,725.9	0.0	16,725.9	1,436.5	9.4 %
Electronic Monitoring	3,422.5	3,357.1	3,357.1	0.0	3,357.1	-65.4	-1.9 %
Regional and Community Jails	10,486.6	7,000.0	7,000.0	0.0	7,000.0	-3,486.6	-33.2 %
Community Residential Centers	25,164.5	26,078.1	26,078.1	0.0	26,078.1	913.6	3.6 %
Parole Board	846.7	1,006.5	1,006.5	0.0	1,006.5	159.8	18.9 %
Appropriation Total	240,932.5	230,926.0	230,926.0	0.0	230,926.0	-10,006.5	-4.2 %
Health & Rehab Services							
Health & Rehab Director's Ofc	0.0	866.1	866.1	0.0	866.1	866.1	>999 %
Physical Health Care	34,888.6	37,082.4	37,082.4	0.0	37,082.4	2,193.8	6.3 %
Behavioral Health Care	8,075.9	7,658.7	7,658.7	0.0	7,658.7	-417.2	-5.2 %
Substance Abuse Treatment Pgm	3,785.2	4,429.6	4,429.6	0.0	4,429.6	644.4	17.0 %
Sex Offender Management	3,158.6	3,158.3	3,158.3	0.0	3,158.3	-0.3	
Domestic Violence Program	175.0	175.0	175.0	0.0	175.0	0.0	
Appropriation Total	50,083.3	53,370.1	53,370.1	0.0	53,370.1	3,286.8	6.6 %
Offender Habilitation							
Education Programs	513.8	788.8	788.8	0.0	788.8	275.0	53.5 %
Vocational Education Programs	306.0	606.0	606.0	0.0	606.0	300.0	98.0 %
Appropriation Total	819.8	1,394.8	1,394.8	0.0	1,394.8	575.0	70.1 %
Recidivism Reduction Grants							
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	500.0	0.0	
Appropriation Total	500.0	500.0	500.0	0.0	500.0	0.0	

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24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0 9.8 %	0.0
Appropriation Total	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0 9.8 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	312,881.2	305,999.0	305,999.0	0.0	305,999.0	-6,882.2 -2.2 %	0.0
Funding Summary							
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

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--

Agency: Department of Education and Early Development

Allocation	[1] 15MgtPIn	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPIn to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
K-12 Aid to School Districts							
Foundation Program	1,177,873.3	1,164,767.3	329,480.5	835,286.8	1,164,767.3	-13,106.0 -1.1 %	0.0
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	2,466.4 3.2 %	0.0
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0
Appropriation Total	1,349,748.6	1,244,007.6	351,254.0	892,753.6	1,244,007.6	-105,741.0 -7.8 %	0.0
K-12 Support							
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	7,696.4	736.1 10.6 %	0.0
Youth in Detention	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	0.0
Special Schools	3,693.3	3,682.4	1,011.8	2,670.6	3,682.4	-10.9 -0.3 %	0.0
Appropriation Total	11,753.6	12,478.8	3,428.9	9,049.9	12,478.8	725.2 6.2 %	0.0
Education Support Services							
Executive Administration	881.0	879.8	241.7	638.1	879.8	-1.2 -0.1 %	0.0
Administrative Services	769.1	768.7	211.2	557.5	768.7	-0.4 -0.1 %	0.0
Information Services	306.6	306.2	84.1	222.1	306.2	-0.4 -0.1 %	0.0
School Finance & Facilities	2,256.3	1,701.6	467.6	1,234.0	1,701.6	-554.7 -24.6 %	0.0
Appropriation Total	4,213.0	3,656.3	1,004.6	2,651.7	3,656.3	-556.7 -13.2 %	0.0
Teaching and Learning Support							
Student and School Achievement	12,875.5	7,868.2	3,579.6	4,288.6	7,868.2	-5,007.3 -38.9 %	0.0
ANSEP	0.0	1,660.0	456.1	1,203.9	1,660.0	1,660.0 >999 %	0.0
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0
State System of Support	1,962.5	1,961.9	539.1	1,422.8	1,961.9	-0.6	0.0
Statewide Mentoring	2,300.0	1,500.0	774.8	725.2	1,500.0	-800.0 -34.8 %	0.0
Teacher Certification	904.2	903.9	903.8	0.1	903.9	-0.3	0.0
Child Nutrition	101.8	101.7	27.9	73.8	101.7	-0.1 -0.1 %	0.0
Early Learning Coordination	9,185.8	7,887.8	2,167.4	5,720.4	7,887.8	-1,298.0 -14.1 %	0.0
Pre-Kindergarten Grants	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

<u>Allocation</u>	<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>
Teaching and Learning Support (continued)							
Unallocated Appropriation	0.0	-400.0	-400.0	0.0	-400.0	-400.0 <-999 %	0.0
Appropriation Total	30,179.8	21,483.5	8,048.7	13,434.8	21,483.5	-8,696.3 -28.8 %	0.0
Commissions and Boards							
Professional Teaching Practice	299.8	299.5	299.5	0.0	299.5	-0.3 -0.1 %	0.0
AK State Council on the Arts	814.0	733.6	209.5	524.1	733.6	-80.4 -9.9 %	0.0
Appropriation Total	1,113.8	1,033.1	509.0	524.1	1,033.1	-80.7 -7.2 %	0.0
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,680.1	4,678.4	1,327.1	3,351.3	4,678.4	-1.7	0.0
Appropriation Total	4,680.1	4,678.4	1,327.1	3,351.3	4,678.4	-1.7	0.0
State Facilities Maintenance							
EED State Facilities Rent	2,098.2	2,298.2	631.5	1,666.7	2,298.2	200.0 9.5 %	0.0
Appropriation Total	2,098.2	2,298.2	631.5	1,666.7	2,298.2	200.0 9.5 %	0.0
Alaska Library and Museums							
Library Operations	9,952.8	8,451.5	4,095.9	4,355.6	8,451.5	-1,501.3 -15.1 %	0.0
Archives	1,123.6	1,122.8	308.5	814.3	1,122.8	-0.8 -0.1 %	0.0
Museum Operations	2,055.4	2,054.0	826.9	1,227.1	2,054.0	-1.4 -0.1 %	0.0
Unallocated Reduction	0.0	-422.5	-422.5	0.0	-422.5	-422.5 <-999 %	0.0
Online with Libraries (OWL)	761.8	761.8	761.8	0.0	761.8	0.0	0.0
Live Homework Help	138.2	138.2	138.2	0.0	138.2	0.0	0.0
Appropriation Total	14,031.8	12,105.8	5,708.8	6,397.0	12,105.8	-1,926.0 -13.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Conference Structure**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

<u>Allocation</u>	<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>
Alaska Postsecondary Education							
Program Admin & Operations	5,582.8	5,832.8	5,832.8	0.0	5,832.8	250.0 4.5 %	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0
Appropriation Total	8,547.6	8,797.6	8,797.6	0.0	8,797.6	250.0 2.9 %	0.0
AK Performance Scholarship Awd							
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0
Appropriation Total	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0
Agency Total	1,437,366.5	1,322,039.3	392,210.2	929,829.1	1,322,039.3	-115,327.2 -8.0 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

<u>Allocation</u>	<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>
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration							
Office of the Commissioner	727.4	684.0	187.9	496.1	684.0	-43.4 -6.0 %	0.0
Administrative Services	3,039.0	3,071.0	2,372.0	699.0	3,071.0	32.0 1.1 %	0.0
State Support Services	2,035.6	2,035.6	856.0	1,179.6	2,035.6	0.0	0.0
Appropriation Total	5,802.0	5,790.6	3,415.9	2,374.7	5,790.6	-11.4 -0.2 %	0.0
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	636.5	636.5	174.9	461.6	636.5	0.0	0.0
Appropriation Total	636.5	636.5	174.9	461.6	636.5	0.0	0.0
Environmental Health							
Environmental Health Director	440.9	440.2	121.0	319.2	440.2	-0.7 -0.2 %	0.0
Food Safety & Sanitation	4,184.7	3,318.5	2,449.5	869.0	3,318.5	-866.2 -20.7 %	0.0
Laboratory Services	3,182.9	2,533.5	928.3	1,605.2	2,533.5	-649.4 -20.4 %	0.0
Drinking Water	2,641.0	2,135.2	824.7	1,310.5	2,135.2	-505.8 -19.2 %	0.0
Solid Waste Management	2,032.4	1,945.8	1,269.7	676.1	1,945.8	-86.6 -4.3 %	0.0
Appropriation Total	12,481.9	10,373.2	5,593.2	4,780.0	10,373.2	-2,108.7 -16.9 %	0.0
Air Quality							
Air Quality Director	284.4	284.1	78.1	206.0	284.1	-0.3 -0.1 %	0.0
Air Quality	3,443.3	3,564.9	2,378.8	1,186.1	3,564.9	121.6 3.5 %	0.0
Appropriation Total	3,727.7	3,849.0	2,456.9	1,392.1	3,849.0	121.3 3.3 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

<u>Allocation</u>	<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>
Spill Prevention and Response							
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0
Industry Prep. & Pipeline Op.	4,599.8	0.0	0.0	0.0	0.0	-4,599.8 -100.0 %	0.0
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0
Response Fund Administration	1,407.6	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0
Spill Prevention and Response	0.0	13,850.5	13,362.0	488.5	13,850.5	13,850.5 >999 %	0.0
Appropriation Total	14,478.3	13,850.5	13,362.0	488.5	13,850.5	-627.8 -4.3 %	0.0
Water							
Water Quality	11,343.3	11,142.0	6,887.8	4,254.2	11,142.0	-201.3 -1.8 %	0.0
Facility Construction	1,216.1	1,317.0	496.0	821.0	1,317.0	100.9 8.3 %	0.0
Appropriation Total	12,559.4	12,459.0	7,383.8	5,075.2	12,459.0	-100.4 -0.8 %	0.0
Agency Total	49,685.8	46,958.8	32,386.7	14,572.1	46,958.8	-2,727.0 -5.5 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Commercial Fisheries							
SE Region Fisheries Mgmt.	10,065.1	9,425.4	3,355.9	6,069.5	9,425.4	-639.7 -6.4 %	0.0
Central Region Fisheries Mgmt.	9,524.1	9,028.0	3,105.8	5,922.2	9,028.0	-496.1 -5.2 %	0.0
AYK Region Fisheries Mgmt.	8,540.1	8,037.7	2,749.5	5,288.2	8,037.7	-502.4 -5.9 %	0.0
Westward Region Fisheries Mgmt	10,831.3	10,888.6	5,054.6	5,834.0	10,888.6	57.3 0.5 %	0.0
Statewide Fisheries Mgmt.	13,194.6	11,039.3	5,200.2	5,839.1	11,039.3	-2,155.3 -16.3 %	0.0
Comm Fish Special Projects	1,577.7	0.0	0.0	0.0	0.0	-1,577.7 -100.0 %	0.0
Comm Fish Unallocated Approp	0.0	-23.9	-23.9	0.0	-23.9	-23.9 <-999 %	0.0
Commercial Fish Entry Commiss	4,405.8	4,113.3	4,113.3	0.0	4,113.3	-292.5 -6.6 %	0.0
Appropriation Total	58,138.7	52,508.4	23,555.4	28,953.0	52,508.4	-5,630.3 -9.7 %	0.0
Sport Fisheries							
Sport Fisheries	6,687.5	5,736.7	1,576.3	4,160.4	5,736.7	-950.8 -14.2 %	0.0
Sport Fish Hatcheries	330.9	55.8	15.3	40.5	55.8	-275.1 -83.1 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	7,018.4	5,792.5	1,591.6	4,200.9	5,792.5	-1,225.9 -17.5 %	0.0
Wildlife Conservation							
Wildlife Conservation	6,138.7	4,092.6	1,124.6	2,968.0	4,092.6	-2,046.1 -33.3 %	0.0
WC Special Projects	1,437.0	1,435.7	394.5	1,041.2	1,435.7	-1.3 -0.1 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	7,575.7	5,528.3	1,519.1	4,009.2	5,528.3	-2,047.4 -27.0 %	0.0
Administration and Support							
Commissioner's Office	893.2	772.2	212.2	560.0	772.2	-121.0 -13.5 %	0.0
Administrative Services	3,353.2	2,798.8	896.8	1,902.0	2,798.8	-554.4 -16.5 %	0.0
Boards and Advisory Committees	1,491.0	0.0	0.0	0.0	0.0	-1,491.0 -100.0 %	0.0
Boards of Fisheries and Game	0.0	995.0	274.1	720.9	995.0	995.0 >999 %	0.0
Advisory Committees	0.0	418.7	115.0	303.7	418.7	418.7 >999 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<u>Allocation</u>	<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>
Administration and Support (continued)							
State Subsistence Research	3,150.9	2,748.9	755.3	1,993.6	2,748.9	-402.0 -12.8 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	695.2	1,834.8	2,530.0	0.0	0.0
Admin&Support Unalloc Approp	0.0	-23.6	-23.6	0.0	-23.6	-23.6 <-999 %	0.0
Appropriation Total	11,418.3	10,240.0	2,925.0	7,315.0	10,240.0	-1,178.3 -10.3 %	0.0
Habitat							
Habitat	4,255.4	3,752.0	1,031.0	2,721.0	3,752.0	-503.4 -11.8 %	0.0
Appropriation Total	4,255.4	3,752.0	1,031.0	2,721.0	3,752.0	-503.4 -11.8 %	0.0
Agency Total	88,406.5	77,821.2	30,622.1	47,199.1	77,821.2	-10,585.3 -12.0 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Commissions/Special Offices							
Human Rights Commission	2,351.3	2,218.6	609.6	1,609.0	2,218.6	-132.7 -5.6 %	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0
Appropriation Total	3,912.6	2,218.6	609.6	1,609.0	2,218.6	-1,694.0 -43.3 %	0.0
Executive Operations							
Executive Office	12,988.6	11,359.0	3,121.2	8,237.8	11,359.0	-1,629.6 -12.5 %	0.0
Governor's House	744.7	743.5	204.3	539.2	743.5	-1.2 -0.2 %	0.0
Contingency Fund	650.0	600.0	164.9	435.1	600.0	-50.0 -7.7 %	0.0
Lieutenant Governor	1,198.3	1,109.4	304.8	804.6	1,109.4	-88.9 -7.4 %	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0
Appropriation Total	18,581.6	13,811.9	3,795.2	10,016.7	13,811.9	-4,769.7 -25.7 %	0.0
Gov State Facilities Rent							
Gov Office Facilities Rent	626.2	626.2	172.1	454.1	626.2	0.0	0.0
Governor's Office Leasing	545.6	490.6	134.8	355.8	490.6	-55.0 -10.1 %	0.0
Appropriation Total	1,171.8	1,116.8	306.9	809.9	1,116.8	-55.0 -4.7 %	0.0
Office of Management & Budget							
Office of Management & Budget	2,682.8	2,569.8	706.1	1,863.7	2,569.8	-113.0 -4.2 %	0.0
Appropriation Total	2,682.8	2,569.8	706.1	1,863.7	2,569.8	-113.0 -4.2 %	0.0
Elections							
Elections	7,260.7	3,432.9	943.3	2,489.6	3,432.9	-3,827.8 -52.7 %	0.0
Appropriation Total	7,260.7	3,432.9	943.3	2,489.6	3,432.9	-3,827.8 -52.7 %	0.0
Agency Total	33,609.5	23,150.0	6,361.1	16,788.9	23,150.0	-10,459.5 -31.1 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	<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>
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Alaska Pioneer Homes							
AK Pioneer Homes Management	1,607.4	1,371.1	717.6	653.5	1,371.1	-236.3 -14.7 %	0.0
Pioneer Homes	51,191.2	50,826.9	41,666.0	9,160.9	50,826.9	-364.3 -0.7 %	0.0
Appropriation Total	52,798.6	52,198.0	42,383.6	9,814.4	52,198.0	-600.6 -1.1 %	0.0
Behavioral Health							
BH Treatment & Recovery Grants	0.0	62,554.2	62,102.0	452.2	62,554.2	62,554.2 >999 %	0.0
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0
Alcohol Safety Action Program	2,720.4	2,719.8	2,293.8	426.0	2,719.8	-0.6	0.0
Behavioral Health Grants	25,652.6	0.0	0.0	0.0	0.0	-25,652.6 -100.0 %	0.0
Behavioral Health Admin	7,546.9	7,623.5	7,058.9	564.6	7,623.5	76.6 1.0 %	0.0
BH Prev & Early Intervent Grnt	0.0	6,598.4	5,409.9	1,188.5	6,598.4	6,598.4 >999 %	0.0
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0
Rural Services/Suicide Prevent	3,579.9	0.0	0.0	0.0	0.0	-3,579.9 -100.0 %	0.0
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	0.0	-17,330.3 -100.0 %	0.0
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	3,957.7	567.0 16.7 %	0.0
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0
Alaska Psychiatric Institute	7,446.9	7,097.5	6,678.5	419.0	7,097.5	-349.4 -4.7 %	0.0
API Advisory Board	9.0	9.0	4.5	4.5	9.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	541.0	490.8	490.8	0.0	490.8	-50.2 -9.3 %	0.0
Suicide Prevention Council	662.5	662.5	662.5	0.0	662.5	0.0	0.0
Residential Child Care	4,545.7	4,494.0	3,866.0	628.0	4,494.0	-51.7 -1.1 %	0.0
Appropriation Total	98,302.0	96,207.4	92,524.6	3,682.8	96,207.4	-2,094.6 -2.1 %	0.0
Children's Services							
Children's Services Management	5,412.5	5,407.1	2,738.3	2,668.8	5,407.1	-5.4 -0.1 %	0.0
Children's Services Training	614.2	614.2	307.1	307.1	614.2	0.0	0.0
Front Line Social Workers	36,199.7	36,327.0	18,237.7	18,089.3	36,327.0	127.3 0.4 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Children's Services (continued)							
Family Preservation	6,779.3	3,340.9	2,033.4	1,307.5	3,340.9	-3,438.4 -50.7 %	0.0
Foster Care Base Rate	12,688.0	15,288.0	10,444.0	4,844.0	15,288.0	2,600.0 20.5 %	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	768.8	268.8	1,037.6	0.0	0.0
Foster Care Special Need	7,168.2	7,168.2	3,958.0	3,210.2	7,168.2	0.0	0.0
Subsidized Adoptions/Guardians	13,829.6	13,829.6	6,914.8	6,914.8	13,829.6	0.0	0.0
Early Childhood Services	9,483.7	9,246.2	8,559.8	686.4	9,246.2	-237.5 -2.5 %	0.0
Appropriation Total	93,212.8	92,258.8	53,961.9	38,296.9	92,258.8	-954.0 -1.0 %	0.0
Health Care Services							
Catastrophic & Chronic Illness	1,471.0	1,471.0	735.5	735.5	1,471.0	0.0	0.0
Health Facil Licensing & Cert	805.7	805.5	402.7	402.8	805.5	-0.2	0.0
Residential Licensing	3,184.8	3,183.9	2,517.5	666.4	3,183.9	-0.9	0.0
Medical Assistance Admin.	5,082.0	5,066.0	2,533.0	2,533.0	5,066.0	-16.0 -0.3 %	0.0
Rate Review	1,216.0	1,215.6	678.8	536.8	1,215.6	-0.4	0.0
Appropriation Total	11,759.5	11,742.0	6,867.5	4,874.5	11,742.0	-17.5 -0.1 %	0.0
Juvenile Justice							
McLaughlin Youth Center	17,646.1	17,136.2	8,928.7	8,207.5	17,136.2	-509.9 -2.9 %	0.0
Mat-Su Youth Facility	2,332.6	2,332.0	1,166.0	1,166.0	2,332.0	-0.6	0.0
Kenai Peninsula Youth Facility	1,931.6	1,931.0	965.5	965.5	1,931.0	-0.6	0.0
Fairbanks Youth Facility	4,677.3	4,600.3	2,357.3	2,243.0	4,600.3	-77.0 -1.6 %	0.0
Bethel Youth Facility	4,227.0	4,384.3	2,223.6	2,160.7	4,384.3	157.3 3.7 %	0.0
Nome Youth Facility	2,685.2	2,593.9	1,296.9	1,297.0	2,593.9	-91.3 -3.4 %	0.0
Johnson Youth Center	3,981.7	4,080.3	2,040.1	2,040.2	4,080.3	98.6 2.5 %	0.0
Ketchikan Reg Youth Facility	1,911.4	812.8	406.4	406.4	812.8	-1,098.6 -57.5 %	0.0
Probation Services	15,009.6	14,530.4	7,431.9	7,098.5	14,530.4	-479.2 -3.2 %	0.0
Youth Courts	530.0	530.0	265.0	265.0	530.0	0.0	0.0
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	509.7	1,019.4	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Juvenile Justice (continued)							
Appropriation Total	55,951.9	53,950.6	27,591.1	26,359.5	53,950.6	-2,001.3	-3.6 % 0.0
Public Assistance							
ATAP	14,973.6	13,901.0	6,950.5	6,950.5	13,901.0	-1,072.6	-7.2 % 0.0
Adult Public Assistance	61,808.9	59,436.5	29,718.2	29,718.3	59,436.5	-2,372.4	-3.8 % 0.0
Child Care Benefits	9,238.5	9,238.5	4,619.2	4,619.3	9,238.5	0.0	0.0
General Relief Assistance	2,905.4	2,905.4	1,452.7	1,452.7	2,905.4	0.0	0.0
Tribal Assistance Programs	14,460.3	13,778.5	6,889.2	6,889.3	13,778.5	-681.8	-4.7 % 0.0
Senior Benefits Payment Progm	23,090.5	17,224.8	8,612.4	8,612.4	17,224.8	-5,865.7	-25.4 % 0.0
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0
Energy Assistance Program	12,669.2	9,169.1	4,584.5	4,584.6	9,169.1	-3,500.1	-27.6 % 0.0
Public Assistance Admin	1,748.7	1,747.2	964.2	783.0	1,747.2	-1.5	-0.1 % 0.0
Public Assistance Field Svcs	19,703.7	20,570.4	10,285.2	10,285.2	20,570.4	866.7	4.4 % 0.0
Fraud Investigation	945.4	945.1	472.5	472.6	945.1	-0.3	0.0
Quality Control	1,050.9	1,050.5	525.2	525.3	1,050.5	-0.4	0.0
Work Services	2,443.0	1,242.6	621.3	621.3	1,242.6	-1,200.4	-49.1 % 0.0
Women, Infants and Children	420.5	420.5	210.2	210.3	420.5	0.0	0.0
Appropriation Total	183,183.3	169,354.8	93,630.0	75,724.8	169,354.8	-13,828.5	-7.5 % 0.0
Public Health							
Health Plan & Systems Develop	3,388.4	3,251.1	2,245.7	1,005.4	3,251.1	-137.3	-4.1 % 0.0
Nursing	27,690.9	25,904.1	13,186.5	12,717.6	25,904.1	-1,786.8	-6.5 % 0.0
Women, Children, Family Health	3,897.0	3,781.9	2,916.6	865.3	3,781.9	-115.1	-3.0 % 0.0
Public Health Admin Svcs	1,129.4	1,038.6	519.3	519.3	1,038.6	-90.8	-8.0 % 0.0
Emergency Programs	4,285.5	4,073.5	2,070.4	2,003.1	4,073.5	-212.0	-4.9 % 0.0
Chronic Disease Prev/Hlth Prom	12,174.9	10,622.6	9,709.9	912.7	10,622.6	-1,552.3	-12.8 % 0.0
Epidemiology	26,095.3	25,399.1	24,193.8	1,205.3	25,399.1	-696.2	-2.7 % 0.0
Bureau of Vital Statistics	2,391.4	2,221.1	2,190.5	30.6	2,221.1	-170.3	-7.1 % 0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<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>
Public Health (continued)							
State Medical Examiner	3,118.8	3,029.8	1,524.9	1,504.9	3,029.8	-89.0 -2.9 %	0.0
Public Health Laboratories	4,372.1	4,106.0	2,113.8	1,992.2	4,106.0	-266.1 -6.1 %	0.0
Community Health Grants	1,653.9	1,571.2	785.6	785.6	1,571.2	-82.7 -5.0 %	0.0
Appropriation Total	90,197.6	84,999.0	61,457.0	23,542.0	84,999.0	-5,198.6 -5.8 %	0.0
Senior and Disabilities Svcs							
Senior/Disabilities Svcs Admin	9,634.4	9,355.6	6,174.3	3,181.3	9,355.6	-278.8 -2.9 %	0.0
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	3,291.8	7,323.9	-789.8 -9.7 %	0.0
Senior Community Based Grants	10,134.0	9,090.4	6,716.0	2,374.4	9,090.4	-1,043.6 -10.3 %	0.0
Community DD Grants	13,343.1	12,836.4	10,334.3	2,502.1	12,836.4	-506.7 -3.8 %	0.0
Senior Residential Services	815.0	615.0	307.5	307.5	615.0	-200.0 -24.5 %	0.0
Commission on Aging	75.1	75.1	52.3	22.8	75.1	0.0	0.0
Governor's Cncl/Disabilities	322.0	272.0	272.0	0.0	272.0	-50.0 -15.5 %	0.0
Appropriation Total	42,437.3	39,568.4	27,888.5	11,679.9	39,568.4	-2,868.9 -6.8 %	0.0
Departmental Support Services							
Public Affairs	759.5	509.2	254.6	254.6	509.2	-250.3 -33.0 %	0.0
Quality Assurance and Audit	494.0	493.5	246.7	246.8	493.5	-0.5 -0.1 %	0.0
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,715.1	944.4	527.1	417.3	944.4	-770.7 -44.9 %	0.0
Assessment and Planning	125.0	125.0	62.5	62.5	125.0	0.0	0.0
Administrative Support Svcs	7,208.2	6,033.7	4,126.0	1,907.7	6,033.7	-1,174.5 -16.3 %	0.0
Information Technology Svcs	10,343.9	9,279.5	4,639.7	4,639.8	9,279.5	-1,064.4 -10.3 %	0.0
HSS State Facilities Rent	3,943.0	3,943.0	2,146.5	1,796.5	3,943.0	0.0	0.0
Appropriation Total	24,588.7	21,328.3	12,003.1	9,325.2	21,328.3	-3,260.4 -13.3 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

<u>Allocation</u>	<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>
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,415.3	707.6	707.7	1,415.3	-370.0 -20.7 %	0.0
Appropriation Total	1,785.3	1,415.3	707.6	707.7	1,415.3	-370.0 -20.7 %	0.0
Community Initiative Grants							
Community Initiative Grants	881.6	879.3	439.6	439.7	879.3	-2.3 -0.3 %	0.0
Appropriation Total	881.6	879.3	439.6	439.7	879.3	-2.3 -0.3 %	0.0
Medicaid Services							
Behavioral Health Medicaid Svc	73,525.1	68,914.1	68,154.7	759.4	68,914.1	-4,611.0 -6.3 %	0.0
Children's Medicaid Services	4,410.7	2,814.6	1,598.8	1,215.8	2,814.6	-1,596.1 -36.2 %	0.0
Adult Prev Dental Medicaid Svc	6,547.2	6,362.4	3,181.2	3,181.2	6,362.4	-184.8 -2.8 %	0.0
Health Care Medicaid Services	338,265.2	297,648.4	148,972.9	148,675.5	297,648.4	-40,616.8 -12.0 %	0.0
Senior/Disabilities Medicaid	272,081.5	267,229.4	133,614.7	133,614.7	267,229.4	-4,852.1 -1.8 %	0.0
Appropriation Total	694,829.7	642,968.9	355,522.3	287,446.6	642,968.9	-51,860.8 -7.5 %	0.0
Agency-wide Appropriation							
Agency-wide Unallocated	0.0	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5 <-999 %	0.0
Appropriation Total	0.0	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5 <-999 %	0.0
Agency Total	1,349,928.3	1,264,652.3	772,758.3	491,894.0	1,264,652.3	-85,276.0 -6.3 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Commissioner and Admin Svcs							
Commissioner's Office	749.8	505.3	138.8	366.5	505.3	-244.5 -32.6 %	0.0
Alaska Labor Relations Agency	596.5	546.7	150.2	396.5	546.7	-49.8 -8.3 %	0.0
Management Services	215.2	125.4	34.5	90.9	125.4	-89.8 -41.7 %	0.0
Human Resources	277.9	254.8	70.0	184.8	254.8	-23.1 -8.3 %	0.0
Leasing	3,892.8	3,581.4	984.1	2,597.3	3,581.4	-311.4 -8.0 %	0.0
Data Processing	526.7	385.2	105.8	279.4	385.2	-141.5 -26.9 %	0.0
Labor Market Information	1,585.3	1,467.1	495.2	971.9	1,467.1	-118.2 -7.5 %	0.0
Appropriation Total	7,844.2	6,865.9	1,978.6	4,887.3	6,865.9	-978.3 -12.5 %	0.0
Workers' Compensation							
Workers' Compensation	5,741.1	5,727.3	5,727.3	0.0	5,727.3	-13.8 -0.2 %	0.0
Workers' Comp Appeals Comm	584.6	434.3	434.3	0.0	434.3	-150.3 -25.7 %	0.0
WC Benefits Guaranty Fund	772.6	772.6	772.6	0.0	772.6	0.0	0.0
Second Injury Fund	4,008.1	4,007.9	4,007.9	0.0	4,007.9	-0.2	0.0
Fishermen's Fund	1,652.3	1,652.1	1,652.1	0.0	1,652.1	-0.2	0.0
Appropriation Total	12,758.7	12,594.2	12,594.2	0.0	12,594.2	-164.5 -1.3 %	0.0
Labor Standards and Safety							
Wage and Hour Administration	1,893.7	1,740.1	478.1	1,262.0	1,740.1	-153.6 -8.1 %	0.0
Mechanical Inspection	2,241.9	2,239.8	2,239.8	0.0	2,239.8	-2.1 -0.1 %	0.0
Occupational Safety and Health	3,185.0	3,175.3	2,396.3	779.0	3,175.3	-9.7 -0.3 %	0.0
Appropriation Total	7,320.6	7,155.2	5,114.2	2,041.0	7,155.2	-165.4 -2.3 %	0.0
Employment Security							
Employment and Training Svcs	1,335.7	1,118.3	879.6	238.7	1,118.3	-217.4 -16.3 %	0.0
Unemployment Insurance	850.9	848.5	848.5	0.0	848.5	-2.4 -0.3 %	0.0
Adult Basic Education	2,150.3	1,952.6	536.5	1,416.1	1,952.6	-197.7 -9.2 %	0.0
Appropriation Total	4,336.9	3,919.4	2,264.6	1,654.8	3,919.4	-417.5 -9.6 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Business Partnerships							
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0
Business Services	11,153.7	8,149.8	8,044.3	105.5	8,149.8	-3,003.9 -26.9 %	0.0
AK Technical Center (Kotzebue)	1,645.4	1,391.0	1,198.8	192.2	1,391.0	-254.4 -15.5 %	0.0
SW AK Voc Educ Ctr Ops Grant	543.5	454.0	396.9	57.1	454.0	-89.5 -16.5 %	0.0
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	0.0	1,126.0	80.6 7.7 %	0.0
Northwest Alaska Center	748.5	548.3	422.8	125.5	548.3	-200.2 -26.7 %	0.0
Partners for Progress In Delta	348.5	375.3	375.3	0.0	375.3	26.8 7.7 %	0.0
Amundsen Educational Center	232.3	250.2	250.2	0.0	250.2	17.9 7.7 %	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	625.5	625.5 >999 %	0.0
Construction Academy Training	3,400.0	2,564.2	704.6	1,859.6	2,564.2	-835.8 -24.6 %	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
Appropriation Total	19,298.7	15,484.3	13,144.4	2,339.9	15,484.3	-3,814.4 -19.8 %	0.0
Vocational Rehabilitation							
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0
Client Services	4,515.5	4,539.8	1,338.1	3,201.7	4,539.8	24.3 0.5 %	0.0
Independent Living Rehab	1,238.1	1,074.0	295.1	778.9	1,074.0	-164.1 -13.3 %	0.0
Disability Determination	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0
Special Projects	218.4	0.0	0.0	0.0	0.0	-218.4 -100.0 %	0.0
Appropriation Total	5,977.8	5,613.8	1,633.2	3,980.6	5,613.8	-364.0 -6.1 %	0.0
AVTEC							
Alaska Vocational Tech Center	10,758.6	10,179.3	6,216.7	3,962.6	10,179.3	-579.3 -5.4 %	0.0
Appropriation Total	10,758.6	10,179.3	6,216.7	3,962.6	10,179.3	-579.3 -5.4 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Conference Structure**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<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>
Agency Total	68,295.5	61,812.1	42,945.9	18,866.2	61,812.1	-6,483.4 -9.5 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Criminal Division							
First Judicial District	2,257.3	2,065.8	567.6	1,498.2	2,065.8	-191.5 -8.5 %	0.0
Second Judicial District	1,978.6	1,619.5	445.0	1,174.5	1,619.5	-359.1 -18.1 %	0.0
Third Judicial: Anchorage	7,634.0	7,612.4	2,091.7	5,520.7	7,612.4	-21.6 -0.3 %	0.0
Third JD: Outside Anchorage	5,557.1	5,157.2	1,417.1	3,740.1	5,157.2	-399.9 -7.2 %	0.0
Fourth Judicial District	5,643.9	5,073.8	1,394.2	3,679.6	5,073.8	-570.1 -10.1 %	0.0
Criminal Justice Litigation	2,027.0	1,868.9	513.5	1,355.4	1,868.9	-158.1 -7.8 %	0.0
Criminal Appeals/Special Lit	4,214.7	3,981.8	1,094.1	2,887.7	3,981.8	-232.9 -5.5 %	0.0
Appropriation Total	29,312.6	27,379.4	7,523.2	19,856.2	27,379.4	-1,933.2 -6.6 %	0.0
Civil Division							
Dep. Attny General's Office	455.7	455.8	125.2	330.6	455.8	0.1	0.0
Child Protection	5,290.9	4,985.9	1,370.0	3,615.9	4,985.9	-305.0 -5.8 %	0.0
Collections and Support	1,150.4	1,133.9	824.5	309.4	1,133.9	-16.5 -1.4 %	0.0
Commercial and Fair Business	1,380.8	1,041.6	358.2	683.4	1,041.6	-339.2 -24.6 %	0.0
Environmental Law	1,078.8	893.8	245.6	648.2	893.8	-185.0 -17.1 %	0.0
Human Services	1,392.5	1,426.5	462.2	964.3	1,426.5	34.0 2.4 %	0.0
Labor and State Affairs	3,210.4	2,875.3	790.1	2,085.2	2,875.3	-335.1 -10.4 %	0.0
Legislation/Regulations	832.1	830.8	228.3	602.5	830.8	-1.3 -0.2 %	0.0
Natural Resources	3,582.5	2,618.9	719.6	1,899.3	2,618.9	-963.6 -26.9 %	0.0
Oil, Gas and Mining	9,836.8	6,198.4	1,853.2	4,345.2	6,198.4	-3,638.4 -37.0 %	0.0
Opinions, Appeals and Ethics	1,385.3	1,323.8	363.8	960.0	1,323.8	-61.5 -4.4 %	0.0
Reg Affairs Public Advocacy	1,706.8	1,705.6	1,705.6	0.0	1,705.6	-1.2 -0.1 %	0.0
Timekeeping and Litigation Sup	320.7	335.2	92.1	243.1	335.2	14.5 4.5 %	0.0
Transportation Section	241.3	0.0	0.0	0.0	0.0	-241.3 -100.0 %	0.0
Appropriation Total	31,865.0	25,825.5	9,138.4	16,687.1	25,825.5	-6,039.5 -19.0 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<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>
Administration and Support							
Office of the Attorney General	653.9	642.9	176.7	466.2	642.9	-11.0 -1.7 %	0.0
Administrative Services	1,285.5	1,067.3	361.2	706.1	1,067.3	-218.2 -17.0 %	0.0
Law State Facilities Rent	886.2	886.2	243.5	642.7	886.2	0.0	0.0
Appropriation Total	2,825.6	2,596.4	781.4	1,815.0	2,596.4	-229.2 -8.1 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	-150.0	-150.0	0.0	-150.0	-150.0 <-999 %	0.0
Appropriation Total	0.0	-150.0	-150.0	0.0	-150.0	-150.0 <-999 %	0.0
 Agency Total	 64,003.2	 55,651.3	 17,293.0	 38,358.3	 55,651.3	 -8,351.9 -13.0 %	 0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtP1n to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Military and Veterans' Affairs							
Office of the Commissioner	2,898.6	2,385.4	707.4	1,678.0	2,385.4	-513.2 -17.7 %	0.0
Homeland Security & Emerg Mgt	2,646.9	2,431.7	675.1	1,756.6	2,431.7	-215.2 -8.1 %	0.0
Local Emergency Planning Comm	300.0	300.0	82.4	217.6	300.0	0.0	0.0
National Guard Military Hdqtrs	627.2	612.9	168.4	444.5	612.9	-14.3 -2.3 %	0.0
Army Guard Facilities Maint.	3,093.5	2,657.1	743.0	1,914.1	2,657.1	-436.4 -14.1 %	0.0
Air Guard Facilities Maint.	1,798.2	1,646.0	452.3	1,193.7	1,646.0	-152.2 -8.5 %	0.0
Alaska Military Youth Academy	4,979.0	4,849.0	1,333.1	3,515.9	4,849.0	-130.0 -2.6 %	0.0
Veterans' Services	1,785.3	1,785.0	490.5	1,294.5	1,785.0	-0.3	0.0
State Active Duty	5.0	5.0	1.4	3.6	5.0	0.0	0.0
Appropriation Total	18,133.7	16,672.1	4,653.6	12,018.5	16,672.1	-1,461.6 -8.1 %	0.0
Alaska National Guard Benefits							
Retirement Benefits	627.3	734.5	201.8	532.7	734.5	107.2 17.1 %	0.0
Appropriation Total	627.3	734.5	201.8	532.7	734.5	107.2 17.1 %	0.0
Alaska Aerospace Corporation							
Alaska Aerospace Corporation	2,460.5	0.0	0.0	0.0	0.0	-2,460.5 -100.0 %	0.0
AAC Facilities Maintenance	3,623.8	0.0	0.0	0.0	0.0	-3,623.8 -100.0 %	0.0
Appropriation Total	6,084.3	0.0	0.0	0.0	0.0	-6,084.3 -100.0 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	-51.9	-51.9	0.0	-51.9	-51.9 <-999 %	0.0
Appropriation Total	0.0	-51.9	-51.9	0.0	-51.9	-51.9 <-999 %	0.0
Agency Total	24,845.3	17,354.7	4,803.5	12,551.2	17,354.7	-7,490.6 -30.1 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Administration & Support							
North Slope Gas Commercializat	10,148.2	0.0	0.0	0.0	0.0	-10,148.2	-100.0 %
Commissioner's Office	1,738.2	1,577.9	433.6	1,144.3	1,577.9	-160.3	-9.2 %
Project Mgmt & Permitting	983.9	922.1	253.4	668.7	922.1	-61.8	-6.3 %
Administrative Services	2,429.1	2,426.6	666.8	1,759.8	2,426.6	-2.5	-0.1 %
Information Resource Mgmt.	3,411.6	3,328.2	914.5	2,413.7	3,328.2	-83.4	-2.4 %
Interdepartmental Chargebacks	1,233.9	1,233.9	339.0	894.9	1,233.9	0.0	
Facilities	2,802.0	2,802.0	769.9	2,032.1	2,802.0	0.0	
Citizen's Advisory Commission	283.3	283.0	77.8	205.2	283.0	-0.3	-0.1 %
Recorder's Office/UCC	4,976.5	4,437.5	4,437.5	0.0	4,437.5	-539.0	-10.8 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %
Public Information Center	97.8	546.8	164.8	382.0	546.8	449.0	459.1 %
Appropriation Total	28,221.0	17,558.0	8,057.3	9,500.7	17,558.0	-10,663.0	-37.8 %
Oil & Gas							
Oil & Gas	10,397.7	9,636.9	3,054.0	6,582.9	9,636.9	-760.8	-7.3 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %
State Pipeline Coordinator	574.6	494.3	494.3	0.0	494.3	-80.3	-14.0 %
Appropriation Total	11,568.8	10,131.2	3,548.3	6,582.9	10,131.2	-1,437.6	-12.4 %
Fire Suppress,Land & Water Res							
Mining, Land & Water	24,081.4	22,697.6	13,847.0	8,850.6	22,697.6	-1,383.8	-5.7 %
Forest Management & Develop	4,548.0	3,351.0	1,536.0	1,815.0	3,351.0	-1,197.0	-26.3 %
Geological/Geophysical Surveys	5,564.7	4,574.4	1,264.2	3,310.2	4,574.4	-990.3	-17.8 %
Fire Suppression Preparedness	16,987.5	15,868.7	4,360.4	11,508.3	15,868.7	-1,118.8	-6.6 %
Fire Suppression Activity	6,659.1	6,659.1	1,829.8	4,829.3	6,659.1	0.0	
Appropriation Total	57,840.7	53,150.8	22,837.4	30,313.4	53,150.8	-4,689.9	-8.1 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<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>
Agriculture							
Agricultural Development	1,744.6	1,490.4	767.9	722.5	1,490.4	-254.2 -14.6 %	0.0
N. Latitude Plant Material Ctr	2,345.9	1,944.5	546.3	1,398.2	1,944.5	-401.4 -17.1 %	0.0
Agr Revolving Loan Pgm Admin	2,533.8	2,533.8	2,533.8	0.0	2,533.8	0.0	0.0
Appropriation Total	6,624.3	5,968.7	3,848.0	2,120.7	5,968.7	-655.6 -9.9 %	0.0
Parks & Outdoor Recreation							
Parks Management & Access	9,797.5	9,278.9	7,141.0	2,137.9	9,278.9	-518.6 -5.3 %	0.0
History & Archaeology	489.0	464.4	139.0	325.4	464.4	-24.6 -5.0 %	0.0
Appropriation Total	10,286.5	9,743.3	7,280.0	2,463.3	9,743.3	-543.2 -5.3 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	-277.5	-277.5	0.0	-277.5	-277.5 <-999 %	0.0
Appropriation Total	0.0	-277.5	-277.5	0.0	-277.5	-277.5 <-999 %	0.0
Agency Total	114,541.3	96,274.5	45,293.5	50,981.0	96,274.5	-18,266.8 -15.9 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

<u>Allocation</u>	<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>
Fire and Life Safety							
Fire & Life Safety	4,482.3	4,343.4	4,343.4	0.0	4,343.4	-138.9	-3.1 %
Appropriation Total	4,482.3	4,343.4	4,343.4	0.0	4,343.4	-138.9	-3.1 %
Alaska Fire Standards Council							
AK Fire Standards Council	252.2	231.9	231.9	0.0	231.9	-20.3	-8.0 %
Appropriation Total	252.2	231.9	231.9	0.0	231.9	-20.3	-8.0 %
Alaska State Troopers							
Special Projects	94.8	94.7	94.7	0.0	94.7	-0.1	-0.1 %
Alaska Bureau of Hwy Patrol	3,114.1	1,445.1	1,445.1	0.0	1,445.1	-1,669.0	-53.6 %
AK Bureau of Judicial Svcs	4,302.4	4,285.6	4,285.6	0.0	4,285.6	-16.8	-0.4 %
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	2,784.2	0.0	
Search and Rescue	575.5	575.5	575.5	0.0	575.5	0.0	
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	0.0	3,042.1	-98.3	-3.1 %
Statewide Drug & Alcohol Unit	7,970.0	7,848.9	7,848.9	0.0	7,848.9	-121.1	-1.5 %
AST Detachments	66,383.2	64,351.3	64,351.3	0.0	64,351.3	-2,031.9	-3.1 %
Alaska Bureau of Investigation	8,165.2	7,303.8	7,303.8	0.0	7,303.8	-861.4	-10.5 %
Alaska Wildlife Troopers	21,362.7	20,340.1	20,340.1	0.0	20,340.1	-1,022.6	-4.8 %
AK Wildlife Troopers Aircraft	3,394.9	3,348.1	3,348.1	0.0	3,348.1	-46.8	-1.4 %
AK Wildlife Troopers Marine	2,734.7	2,473.0	2,473.0	0.0	2,473.0	-261.7	-9.6 %
Appropriation Total	124,022.1	117,892.4	117,892.4	0.0	117,892.4	-6,129.7	-4.9 %
Village Public Safety Officers							
Village Public Safety Ofcr Pg	17,653.0	14,901.2	14,901.2	0.0	14,901.2	-2,751.8	-15.6 %
Appropriation Total	17,653.0	14,901.2	14,901.2	0.0	14,901.2	-2,751.8	-15.6 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Public Safety

<u>Allocation</u>	<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>
AK Police Standards Council							
AK Police Standards Council	1,274.3	1,274.0	1,274.0	0.0	1,274.0	-0.3	0.0
Appropriation Total	1,274.3	1,274.0	1,274.0	0.0	1,274.0	-0.3	0.0
Domestic Viol/Sexual Assault							
Domestic Viol/Sexual Assault	12,305.8	12,225.8	12,225.8	0.0	12,225.8	-80.0 -0.7 %	0.0
Appropriation Total	12,305.8	12,225.8	12,225.8	0.0	12,225.8	-80.0 -0.7 %	0.0
Statewide Support							
Commissioner's Office	1,152.2	1,150.4	1,150.4	0.0	1,150.4	-1.8 -0.2 %	0.0
Training Academy	1,840.8	1,807.9	1,807.9	0.0	1,807.9	-32.9 -1.8 %	0.0
Administrative Services	3,249.3	3,030.9	3,030.9	0.0	3,030.9	-218.4 -6.7 %	0.0
Civil Air Patrol	553.5	453.5	453.5	0.0	453.5	-100.0 -18.1 %	0.0
Information Technology	5,953.4	5,809.8	5,809.8	0.0	5,809.8	-143.6 -2.4 %	0.0
Laboratory Services	5,255.6	5,133.6	5,133.6	0.0	5,133.6	-122.0 -2.3 %	0.0
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	0.0	0.0
Appropriation Total	18,119.2	17,500.5	17,500.5	0.0	17,500.5	-618.7 -3.4 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	178,108.9	168,369.2	168,369.2	0.0	168,369.2	-9,739.7 -5.5 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Taxation and Treasury							
Tax Division	17,126.4	14,407.6	4,655.9	9,751.7	14,407.6	-2,718.8 -15.9 %	0.0
Treasury Division	6,014.7	5,049.5	1,733.3	3,316.2	5,049.5	-965.2 -16.0 %	0.0
Unclaimed Property	459.1	573.3	573.3	0.0	573.3	114.2 24.9 %	0.0
AK Retirement Management Board	132.2	132.2	36.3	95.9	132.2	0.0	0.0
Perm Fund Dividend Division	8,383.8	8,380.2	8,380.2	0.0	8,380.2	-3.6	0.0
Appropriation Total	32,116.2	28,542.8	15,379.0	13,163.8	28,542.8	-3,573.4 -11.1 %	0.0
Child Support Services							
Child Support Services	9,407.7	8,796.9	2,450.6	6,346.3	8,796.9	-610.8 -6.5 %	0.0
Appropriation Total	9,407.7	8,796.9	2,450.6	6,346.3	8,796.9	-610.8 -6.5 %	0.0
Administration and Support							
Commissioner's Office	230.4	230.8	63.4	167.4	230.8	0.4 0.2 %	0.0
Administrative Services	505.8	505.7	139.0	366.7	505.7	-0.1	0.0
State Facilities Rent	342.0	342.0	94.0	248.0	342.0	0.0	0.0
Natural Gas Commercialization	125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0
Appropriation Total	1,203.2	1,078.5	296.4	782.1	1,078.5	-124.7 -10.4 %	0.0
Mental Health Trust Authority							
Mental Health Trust Operations	500.0	500.0	500.0	0.0	500.0	0.0	0.0
Long Term Care Ombudsman	411.5	445.4	445.4	0.0	445.4	33.9 8.2 %	0.0
Appropriation Total	911.5	945.4	945.4	0.0	945.4	33.9 3.7 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	-150.0	-150.0	0.0	-150.0	-150.0 <-999 %	0.0
Appropriation Total	0.0	-150.0	-150.0	0.0	-150.0	-150.0 <-999 %	0.0
Agency Total	43,638.6	39,213.6	18,921.4	20,292.2	39,213.6	-4,425.0 -10.1 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<u>Allocation</u>	<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>
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtPIn	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPIn to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Administration and Support								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commissioner's Office	1,204.9	1,070.7	557.5	513.2	1,070.7	-134.2	-11.1 %	0.0
Contracting and Appeals	19.0	17.4	4.8	12.6	17.4	-1.6	-8.4 %	0.0
EE/Civil Rights	382.7	243.3	66.9	176.4	243.3	-139.4	-36.4 %	0.0
Internal Review	175.9	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0
Transportation Mgmt & Security	890.1	678.1	186.3	491.8	678.1	-212.0	-23.8 %	0.0
Statewide Admin Services	2,519.6	2,381.3	1,555.9	825.4	2,381.3	-138.3	-5.5 %	0.0
Info Systems and Services	2,058.9	2,418.7	1,313.5	1,105.2	2,418.7	359.8	17.5 %	0.0
Leased Facilities	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
Human Resources	1,201.7	1,201.7	526.5	675.2	1,201.7	0.0		0.0
Statewide Procurement	1,278.6	1,064.9	794.1	270.8	1,064.9	-213.7	-16.7 %	0.0
Central Support Svcs	774.2	714.6	196.4	518.2	714.6	-59.6	-7.7 %	0.0
Northern Support Services	1,107.4	1,002.3	275.4	726.9	1,002.3	-105.1	-9.5 %	0.0
Southcoast Support Services	539.5	362.2	99.5	262.7	362.2	-177.3	-32.9 %	0.0
Statewide Aviation	2,524.7	2,523.7	2,523.7	0.0	2,523.7	-1.0		0.0
Program Development	519.3	391.5	107.6	283.9	391.5	-127.8	-24.6 %	0.0
Central Region Planning	145.8	20.2	5.6	14.6	20.2	-125.6	-86.1 %	0.0
Northern Region Planning	150.1	111.7	30.7	81.0	111.7	-38.4	-25.6 %	0.0
Southcoast Region Planning	30.0	27.6	7.6	20.0	27.6	-2.4	-8.0 %	0.0
Measurement Standards	4,817.2	4,383.5	3,049.2	1,334.3	4,383.5	-433.7	-9.0 %	0.0
Appropriation Total	22,424.4	18,613.4	11,301.2	7,312.2	18,613.4	-3,811.0	-17.0 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	426.4	391.6	107.6	284.0	391.6	-34.8	-8.2 %	0.0
SW Design & Engineering Svcs	947.9	737.8	202.7	535.1	737.8	-210.1	-22.2 %	0.0
Harbor Program Development	395.3	376.1	103.3	272.8	376.1	-19.2	-4.9 %	0.0
Central Design & Eng Svcs	922.2	640.3	567.6	72.7	640.3	-281.9	-30.6 %	0.0
Northern Design & Eng Svcs	434.6	244.1	157.5	86.6	244.1	-190.5	-43.8 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<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>
Design, Engineering & Constr.							
(continued)							
Southcoast Design & Eng Svcs	450.4	428.7	256.0	172.7	428.7	-21.7	-4.8 %
Central Construction & CIP	336.2	156.9	43.1	113.8	156.9	-179.3	-53.3 %
Northern Construction & CIP	329.2	157.2	43.2	114.0	157.2	-172.0	-52.2 %
Southcoast Region Construction	93.7	88.0	24.2	63.8	88.0	-5.7	-6.1 %
Appropriation Total	4,335.9	3,220.7	1,505.2	1,715.5	3,220.7	-1,115.2	-25.7 %
Highways/Aviation & Facilities							
Central Region Facilities	8,498.1	7,097.6	1,959.5	5,138.1	7,097.6	-1,400.5	-16.5 %
Northern Region Facilities	11,794.1	11,666.8	3,304.5	8,362.3	11,666.8	-127.3	-1.1 %
Southcoast Region Facilities	1,568.9	2,786.3	830.6	1,955.7	2,786.3	1,217.4	77.6 %
Traffic Signal Management	1,855.1	2,009.3	552.1	1,457.2	2,009.3	154.2	8.3 %
Central Highways and Aviation	53,067.8	39,685.8	15,183.2	24,502.6	39,685.8	-13,382.0	-25.2 %
Northern Highways & Aviation	67,622.4	60,686.0	17,804.1	42,881.9	60,686.0	-6,936.4	-10.3 %
Southcoast Highways & Aviation	15,486.6	21,305.6	6,177.8	15,127.8	21,305.6	5,819.0	37.6 %
Whittier Access and Tunnel	403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %
Appropriation Total	160,296.7	145,237.4	45,811.8	99,425.6	145,237.4	-15,059.3	-9.4 %
Marine Highway System							
Marine Vessel Operations	111,164.4	110,940.6	52,589.5	58,351.1	110,940.6	-223.8	-0.2 %
Marine Vessel Fuel	28,913.6	23,848.1	13,660.9	10,187.2	23,848.1	-5,065.5	-17.5 %
Marine Engineering	2,313.2	1,885.2	1,767.7	117.5	1,885.2	-428.0	-18.5 %
Overhaul	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0 %
Reservations and Marketing	2,775.9	1,893.6	1,831.1	62.5	1,893.6	-882.3	-31.8 %
Marine Shore Operations	8,199.9	7,955.9	7,578.7	377.2	7,955.9	-244.0	-3.0 %
Vessel Operations Management	4,700.5	3,928.5	3,928.5	0.0	3,928.5	-772.0	-16.4 %
Appropriation Total	159,715.3	152,099.7	83,004.2	69,095.5	152,099.7	-7,615.6	-4.8 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<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>
Agency Total	346,772.3	319,171.2	141,622.4	177,548.8	319,171.2	-27,601.1 -8.0 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
University of Alaska							
Systemwide Reduction/Addition	0.6	-14,564.4	-14,564.4	0.0	-14,564.4	-14,565.0	<-999 %
Statewide Services	27,670.8	24,381.7	15,193.5	9,188.2	24,381.7	-3,289.1	-11.9 %
Office of Info Technology	16,225.1	14,281.4	7,625.5	6,655.9	14,281.4	-1,943.7	-12.0 %
Systemwide Education/Outreach	4,825.1	4,599.8	3,828.5	771.3	4,599.8	-225.3	-4.7 %
Anchorage Campus	224,383.7	220,295.4	141,525.3	78,770.1	220,295.4	-4,088.3	-1.8 %
Small Business Development Ctr	1,737.4	1,717.7	931.8	785.9	1,717.7	-19.7	-1.1 %
Kenai Peninsula College	15,398.9	15,180.1	9,789.5	5,390.6	15,180.1	-218.8	-1.4 %
Kodiak College	4,803.6	4,728.1	2,717.2	2,010.9	4,728.1	-75.5	-1.6 %
Matanuska-Susitna College	11,013.2	10,859.4	7,022.7	3,836.7	10,859.4	-153.8	-1.4 %
Prince William Sound College	6,156.4	6,078.5	3,647.1	2,431.4	6,078.5	-77.9	-1.3 %
Bristol Bay Campus	2,489.9	2,445.4	1,353.4	1,092.0	2,445.4	-44.5	-1.8 %
Chukchi Campus	1,501.4	1,470.3	725.1	745.2	1,470.3	-31.1	-2.1 %
College of Rural & Comm Dev	10,387.6	10,250.8	5,683.4	4,567.4	10,250.8	-136.8	-1.3 %
Fairbanks Campus	217,994.6	213,249.8	138,927.5	74,322.3	213,249.8	-4,744.8	-2.2 %
Interior-Aleutians Campus	3,724.0	3,672.3	2,319.8	1,352.5	3,672.3	-51.7	-1.4 %
Kuskokwim Campus	5,360.5	5,266.7	2,850.4	2,416.3	5,266.7	-93.8	-1.7 %
Northwest Campus	2,211.5	2,174.2	908.5	1,265.7	2,174.2	-37.3	-1.7 %
Fairbanks Organized Research	61,334.9	62,891.1	44,035.5	18,855.6	62,891.1	1,556.2	2.5 %
UAF Community and Tech College	13,402.8	13,208.2	8,807.3	4,400.9	13,208.2	-194.6	-1.5 %
Cooperative Extension Service	6,736.4	6,715.9	3,467.3	3,248.6	6,715.9	-20.5	-0.3 %
Juneau Campus	38,503.9	37,657.2	21,647.8	16,009.4	37,657.2	-846.7	-2.2 %
Ketchikan Campus	4,559.0	4,483.5	2,582.0	1,901.5	4,483.5	-75.5	-1.7 %
Sitka Campus	6,871.9	6,767.9	4,281.4	2,486.5	6,767.9	-104.0	-1.5 %
Appropriation Total	687,293.2	657,811.0	415,306.1	242,504.9	657,811.0	-29,482.2	-4.3 %
Agency Total	687,293.2	657,811.0	415,306.1	242,504.9	657,811.0	-29,482.2	-4.3 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

<u>Allocation</u>	<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>
Funding Summary							
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

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Conference Structure**

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

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Fuel Branch-wide Unallocated							
Fuel Branch-wide Appropriation	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
Appropriation Total	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
 Agency Total	 27,000.0	 0.0	 0.0	 0.0	 0.0	 -27,000.0 -100.0 %	 0.0
 Funding Summary							
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 Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Judiciary

<u>Allocation</u>	<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>
Alaska Court System							
Appellate Courts	7,283.7	7,036.0	7,036.0	0.0	7,036.0	-247.7 -3.4 %	0.0
Trial Courts	87,598.6	84,620.4	84,620.4	0.0	84,620.4	-2,978.2 -3.4 %	0.0
Administration and Support	10,692.1	10,333.1	10,333.1	0.0	10,333.1	-359.0 -3.4 %	0.0
Appropriation Total	105,574.4	101,989.5	101,989.5	0.0	101,989.5	-3,584.9 -3.4 %	0.0
Therapeutic Courts							
Therapeutic Courts	5,083.9	4,985.4	4,985.4	0.0	4,985.4	-98.5 -1.9 %	0.0
Appropriation Total	5,083.9	4,985.4	4,985.4	0.0	4,985.4	-98.5 -1.9 %	0.0
Commission on Judicial Conduct							
Commission on Judicial Conduct	416.3	412.7	412.7	0.0	412.7	-3.6 -0.9 %	0.0
Appropriation Total	416.3	412.7	412.7	0.0	412.7	-3.6 -0.9 %	0.0
Judicial Council							
Judicial Council	1,309.7	1,253.8	1,253.8	0.0	1,253.8	-55.9 -4.3 %	0.0
Appropriation Total	1,309.7	1,253.8	1,253.8	0.0	1,253.8	-55.9 -4.3 %	0.0
Agency Total	112,384.3	108,641.4	108,641.4	0.0	108,641.4	-3,742.9 -3.3 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

Allocation	[1] 15MgtP1n	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtP1n to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Budget and Audit Committee							
Legislative Audit	6,206.3	6,136.3	6,136.3	0.0	6,136.3	-70.0 -1.1 %	0.0
Legislative Finance	8,879.4	7,844.4	7,844.4	0.0	7,844.4	-1,035.0 -11.7 %	0.0
Committee Expenses	3,702.6	2,446.1	2,446.1	0.0	2,446.1	-1,256.5 -33.9 %	0.0
Appropriation Total	18,788.3	16,426.8	16,426.8	0.0	16,426.8	-2,361.5 -12.6 %	0.0
Legislative Council							
Salaries and Allowances	7,619.8	7,619.8	7,619.8	0.0	7,619.8	0.0	0.0
Administrative Services	13,397.8	8,896.1	8,896.1	0.0	8,896.1	-4,501.7 -33.6 %	0.0
Council and Subcommittees	1,424.7	1,014.3	1,014.3	0.0	1,014.3	-410.4 -28.8 %	0.0
Legal and Research Services	4,821.8	4,157.8	4,157.8	0.0	4,157.8	-664.0 -13.8 %	0.0
Select Committee on Ethics	252.4	252.4	252.4	0.0	252.4	0.0	0.0
Office of Victims Rights	968.3	968.3	968.3	0.0	968.3	0.0	0.0
Ombudsman	1,269.7	1,269.7	1,269.7	0.0	1,269.7	0.0	0.0
LEG State Facilities Rent	5,576.6	5,576.6	5,576.6	0.0	5,576.6	0.0	0.0
Appropriation Total	35,331.1	29,755.0	29,755.0	0.0	29,755.0	-5,576.1 -15.8 %	0.0
Information and Teleconference							
Information and Teleconference	0.0	3,476.2	3,476.2	0.0	3,476.2	3,476.2 >999 %	0.0
Appropriation Total	0.0	3,476.2	3,476.2	0.0	3,476.2	3,476.2 >999 %	0.0
Legislative Operating Budget							
Legislative Operating Budget	12,991.4	12,310.1	12,310.1	0.0	12,310.1	-681.3 -5.2 %	0.0
Session Expenses	10,577.6	10,101.9	10,101.9	0.0	10,101.9	-475.7 -4.5 %	0.0
Special Session/Contingency	0.0	220.0	220.0	0.0	220.0	220.0 >999 %	0.0
Appropriation Total	23,569.0	22,632.0	22,632.0	0.0	22,632.0	-937.0 -4.0 %	0.0
Agency Total	77,688.4	72,290.0	72,290.0	0.0	72,290.0	-5,398.4 -6.9 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

<u>Allocation</u>	<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>
Funding Summary							
Unrestricted General (UGF)	77,622.0	72,226.6	72,226.6	0.0	72,226.6	-5,395.4 -7.0 %	0.0
Designated General (DGF)	66.4	63.4	63.4	0.0	63.4	-3.0 -4.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Conference Structure**

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

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Debt Service							
Capital Project Debt Reimb	5,472.0	4,599.4	4,599.4	0.0	4,599.4	-872.6 -15.9 %	0.0
Certificates of Participation	4,569.2	4,655.2	4,655.2	0.0	4,655.2	86.0 1.9 %	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	0.0	6,770.5	0.0	0.0
General Obligation Bonds	73,270.7	71,037.6	71,037.6	0.0	71,037.6	-2,233.1 -3.0 %	0.0
Muni Jail Construction Reimb	21,416.5	19,623.4	19,623.4	0.0	19,623.4	-1,793.1 -8.4 %	0.0
Pension Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Debt Reimbursement	126,642.4	123,423.0	123,423.0	0.0	123,423.0	-3,219.4 -2.5 %	0.0
Appropriation Total	238,141.3	230,109.1	230,109.1	0.0	230,109.1	-8,032.2 -3.4 %	0.0
 Agency Total	 238,141.3	 230,109.1	 230,109.1	 0.0	 230,109.1	 -8,032.2 -3.4 %	 0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
PERS State Assistance							
School District PERS	0.0	19,033.8	0.0	19,033.8	19,033.8	19,033.8 >999 %	0.0
All Other PERS	0.0	107,487.0	0.0	107,487.0	107,487.0	107,487.0 >999 %	0.0
Appropriation Total	0.0	126,520.8	0.0	126,520.8	126,520.8	126,520.8 >999 %	0.0
TRRS State Assistance							
School District TRS	0.0	121,609.8	0.0	121,609.8	121,609.8	121,609.8 >999 %	0.0
All Other TRS	0.0	8,498.5	0.0	8,498.5	8,498.5	8,498.5 >999 %	0.0
Appropriation Total	0.0	130,108.3	0.0	130,108.3	130,108.3	130,108.3 >999 %	0.0
Judicial Retirement System							
Direct JRS	5,241.6	5,890.8	0.0	5,890.8	5,890.8	649.2 12.4 %	0.0
Appropriation Total	5,241.6	5,890.8	0.0	5,890.8	5,890.8	649.2 12.4 %	0.0
Agency Total	5,241.6	262,519.9	0.0	262,519.9	262,519.9	257,278.3 >999 %	0.0
Funding Summary							
Unrestricted General (UGF)	5,241.6	262,519.9	0.0	262,519.9	262,519.9	257,278.3 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Conference Structure**

Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

<u>Allocation</u>	<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>
Judgments, Claims & Settlements							
Moore Settlement	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0
Appropriation Total	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0
 Agency Total	 13,366.8	 0.0	 0.0	 0.0	 0.0	 -13,366.8 -100.0 %	 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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

<u>Allocation</u>	<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>
Fund Caps (no approp out)							
Children's Trust Grant Account	24.8	23.0	23.0	0.0	23.0	-1.8 -7.3 %	0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0
Community Revenue Sharing Fund	52,000.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0
Disaster Relief Fund 1116	5,000.0	2,000.0	0.0	2,000.0	2,000.0	-3,000.0 -60.0 %	0.0
Oil and Gas Tax Credit Fund	625,000.0	700,000.0	0.0	700,000.0	700,000.0	75,000.0 12.0 %	0.0
Appropriation Total	682,524.8	702,023.0	23.0	702,000.0	702,023.0	19,498.2 2.9 %	0.0
Caps Spent as Duplicated Funds							
Crime Victim Comp Fund 1220	1,536.7	1,635.1	1,635.1	0.0	1,635.1	98.4 6.4 %	0.0
Appropriation Total	1,536.7	1,635.1	1,635.1	0.0	1,635.1	98.4 6.4 %	0.0
Agency Total	684,061.5	703,658.1	1,658.1	702,000.0	703,658.1	19,596.6 2.9 %	0.0
Funding Summary							
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: General Funds

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Designated Reserves/Endowments							
Public Education Fund	58,360.5	-280,451.9	-123,451.9	-157,000.0	-280,451.9	-338,812.4 -580.6 %	0.0
Appropriation Total	58,360.5	-280,451.9	-123,451.9	-157,000.0	-280,451.9	-338,812.4 -580.6 %	0.0
Undesignated Reserve (UGF out)							
AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0
Appropriation Total	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0
OpSys DGF Transfers (non-add)							
Oil & Haz Sub Prevent 1052	9,400.0	13,270.3	13,270.3	0.0	13,270.3	3,870.3 41.2 %	0.0
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,320.0	0.0	2,320.0	-80.0 -3.3 %	0.0
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0
Renewable Energy Fund 1210	20,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0
REAA School Fund 1222	39,996.1	38,789.0	0.0	38,789.0	38,789.0	-1,207.1 -3.0 %	0.0
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	0.0	31,200.0	8,711.4 38.7 %	0.0
Appropriation Total	94,373.4	85,579.3	46,790.3	38,789.0	85,579.3	-8,794.1 -9.3 %	0.0
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	888.0	888.0	888.0	0.0	888.0	0.0	0.0
Appropriation Total	888.0	888.0	888.0	0.0	888.0	0.0	0.0
Permanent Fund Transfers							
Dividend Fund 1050	1,342,000.0	1,402,000.0	1,402,000.0	0.0	1,402,000.0	60,000.0 4.5 %	0.0
Permanent Fund Principal	867,000.0	889,000.0	889,000.0	0.0	889,000.0	22,000.0 2.5 %	0.0
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	0.0	23,000.0	0.0	0.0
Appropriation Total	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
Agency Total	2,322,521.9	2,120,015.4	2,238,226.4	-118,211.0	2,120,015.4	-202,506.5 -8.7 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

<u>Allocation</u>	<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>
Funding Summary							
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

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) -