

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Administration**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>56,944.9</b>	<b>54,374.5</b>	<b>56,944.9</b>	<b>0.0</b>	<b>2,570.4    4.7 %</b>
<u>Objects of Expenditure</u>					
Personal Services	2,320.4	0.0	2,320.4	0.0	2,320.4    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	250.0	0.0	250.0	0.0	250.0    >999 %
Miscellaneous	54,374.5	54,374.5	54,374.5	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	250.0	0.0	0.0	-250.0    -100.0 %	0.0
1002 Fed Rcpts (Fed)	3.8	0.0	3.8	0.0	3.8    >999 %
1004 Gen Fund (UGF)	55,330.5	54,374.5	55,580.5	250.0    0.5 %	1,206.0    2.2 %
1005 GF/Prgrm (DGF)	235.9	0.0	235.9	0.0	235.9    >999 %
1007 I/A Rcpts (Other)	388.6	0.0	388.6	0.0	388.6    >999 %
1017 Group Ben (Other)	68.5	0.0	68.5	0.0	68.5    >999 %
1023 FICA Acct (Other)	0.3	0.0	0.3	0.0	0.3    >999 %
1029 PERS Trust (Other)	116.7	0.0	116.7	0.0	116.7    >999 %
1033 Surpl Prop (Fed)	4.0	0.0	4.0	0.0	4.0    >999 %
1034 Teach Ret (Other)	47.2	0.0	47.2	0.0	47.2    >999 %
1037 GF/MH (UGF)	38.6	0.0	38.6	0.0	38.6    >999 %
1042 Jud Retire (Other)	0.4	0.0	0.4	0.0	0.4    >999 %
1045 Nat Guard (Other)	2.0	0.0	2.0	0.0	2.0    >999 %
1061 CIP Rcpts (Other)	71.3	0.0	71.3	0.0	71.3    >999 %
1081 Info Svc (Other)	242.7	0.0	242.7	0.0	242.7    >999 %
1147 PublicBldg (Other)	20.9	0.0	20.9	0.0	20.9    >999 %
1162 AOGCC Rct (DGF)	115.8	0.0	115.8	0.0	115.8    >999 %
1220 Crime VCF (Other)	7.7	0.0	7.7	0.0	7.7    >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Administration**

	<u>[1] Hse HB2001 T</u>	<u>[2] Sen HB2001 T</u>	<u>[3] CCHB2001 TOT</u>	<u>[3] - [1] Hse HB200 to CCHB2001</u>		<u>[3] - [2] Sen HB200 to CCHB2001</u>	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	55,369.1	54,374.5	55,619.1	250.0	0.5 %	1,244.6	2.3 %
Designated General (DGF)	351.7	0.0	351.7	0.0		351.7	>999 %
Other State Funds (Other)	1,216.3	0.0	966.3	-250.0	-20.6 %	966.3	>999 %
Federal Receipts (Fed)	7.8	0.0	7.8	0.0		7.8	>999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>21,592.2</b>	<b>20,070.1</b>	<b>21,592.2</b>	<b>0.0</b>	<b>1,522.1    7.6 %</b>
<u>Objects of Expenditure</u>					
Personal Services	1,365.4	0.0	1,365.4	0.0	1,365.4    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	156.7	0.0	156.7	0.0	156.7    >999 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	20,070.1	20,070.1	20,070.1	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	26.0	0.0	26.0	0.0	26.0    >999 %
1003 G/F Match (UGF)	3,172.6	3,162.6	3,172.6	0.0	10.0    0.3 %
1004 Gen Fund (UGF)	17,236.6	16,907.5	17,236.6	0.0	329.1    1.9 %
1005 GF/Prgm (DGF)	96.6	0.0	96.6	0.0	96.6    >999 %
1007 I/A Rcpts (Other)	278.2	0.0	278.2	0.0	278.2    >999 %
1036 Cm Fish Ln (DGF)	65.9	0.0	65.9	0.0	65.9    >999 %
1040 Real Est (DGF)	2.3	0.0	2.3	0.0	2.3    >999 %
1061 CIP Rcpts (Other)	22.0	0.0	22.0	0.0	22.0    >999 %
1070 FishEn RLF (DGF)	6.9	0.0	6.9	0.0	6.9    >999 %
1074 Bulk Fuel (DGF)	1.0	0.0	1.0	0.0	1.0    >999 %
1102 AIDEA Rcpt (Other)	78.5	0.0	78.5	0.0	78.5    >999 %
1108 Stat Desig (Other)	53.7	0.0	53.7	0.0	53.7    >999 %
1141 RCA Rcpts (DGF)	148.6	0.0	148.6	0.0	148.6    >999 %
1156 Rcpt Svcs (DGF)	236.7	0.0	236.7	0.0	236.7    >999 %
1164 Rural Dev (DGF)	0.9	0.0	0.9	0.0	0.9    >999 %
1170 SBED RLF (DGF)	0.8	0.0	0.8	0.0	0.8    >999 %
1200 VehRntlTax (DGF)	1.3	0.0	1.3	0.0	1.3    >999 %
1209 Capstone (DGF)	2.0	0.0	2.0	0.0	2.0    >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<u>Funding Sources (continued)</u>					
1223 CharterRLF (DGF)	0.3	0.0	0.3	0.0	0.3 >999 %
1224 MariculRLF (DGF)	0.3	0.0	0.3	0.0	0.3 >999 %
1225 CQuota RLF (DGF)	0.6	0.0	0.6	0.0	0.6 >999 %
1227 Micro RLF (DGF)	0.1	0.0	0.1	0.0	0.1 >999 %
1229 AGDC-ISP (Other)	127.8	0.0	127.8	0.0	127.8 >999 %
1235 AGDC-LNG (Other)	32.5	0.0	32.5	0.0	32.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	20,409.2	20,070.1	20,409.2	0.0	339.1 1.7 %
Designated General (DGF)	564.3	0.0	564.3	0.0	564.3 >999 %
Other State Funds (Other)	592.7	0.0	592.7	0.0	592.7 >999 %
Federal Receipts (Fed)	26.0	0.0	26.0	0.0	26.0 >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Corrections**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>2,571.5</b>	<b>0.0</b>	<b>2,571.5</b>	<b>0.0</b>	<b>2,571.5 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	2,571.5	0.0	2,571.5	0.0	2,571.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	58.7	0.0	58.7	0.0	58.7 >999 %
1004 Gen Fund (UGF)	2,345.5	0.0	2,345.5	0.0	2,345.5 >999 %
1005 GF/Prgm (DGF)	16.8	0.0	16.8	0.0	16.8 >999 %
1007 I/A Rcpts (Other)	32.4	0.0	32.4	0.0	32.4 >999 %
1037 GF/MH (UGF)	104.6	0.0	104.6	0.0	104.6 >999 %
1061 CIP Rcpts (Other)	8.8	0.0	8.8	0.0	8.8 >999 %
1092 MHTAAR (Other)	4.7	0.0	4.7	0.0	4.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,450.1	0.0	2,450.1	0.0	2,450.1 >999 %
Designated General (DGF)	16.8	0.0	16.8	0.0	16.8 >999 %
Other State Funds (Other)	45.9	0.0	45.9	0.0	45.9 >999 %
Federal Receipts (Fed)	58.7	0.0	58.7	0.0	58.7 >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>949,730.3</b>	<b>945,951.0</b>	<b>949,730.3</b>	<b>0.0</b>	<b>3,779.3 0.4 %</b>
<u>Objects of Expenditure</u>					
Personal Services	526.1	-200.0	526.1	0.0	726.1 -363.1 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	-197.1	-200.0	-197.1	0.0	2.9 -1.5 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	911,925.8	908,875.5	911,925.8	0.0	3,050.3 0.3 %
Miscellaneous	37,475.5	37,475.5	37,475.5	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	2,700.0	0.0	0.0	-2,700.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	129.4	0.0	129.4	0.0	129.4 >999 %
1003 G/F Match (UGF)	578.7	565.4	578.7	0.0	13.3 2.4 %
1004 Gen Fund (UGF)	946,052.4	945,385.6	948,752.4	2,700.0 0.3 %	3,366.8 0.4 %
1005 GF/Prgm (DGF)	11.6	0.0	11.6	0.0	11.6 >999 %
1007 I/A Rcpts (Other)	62.2	0.0	62.2	0.0	62.2 >999 %
1014 Donat Comm (Fed)	4.1	0.0	4.1	0.0	4.1 >999 %
1106 ASLC Rcpts (Other)	191.5	0.0	191.5	0.0	191.5 >999 %
1108 Stat Desig (Other)	0.4	0.0	0.4	0.0	0.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>		[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	946,631.1	945,951.0	949,331.1	2,700.0	0.3 %	3,380.1	0.4 %
Designated General (DGF)	11.6	0.0	11.6	0.0		11.6	>999 %
Other State Funds (Other)	2,954.1	0.0	254.1	-2,700.0	-91.4 %	254.1	>999 %
Federal Receipts (Fed)	133.5	0.0	133.5	0.0		133.5	>999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>15,846.1</b>	<b>14,572.1</b>	<b>15,846.1</b>	<b>0.0</b>	<b>1,274.0 8.7 %</b>
<u>Objects of Expenditure</u>					
Personal Services	1,274.0	0.0	1,274.0	0.0	1,274.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,572.1	14,572.1	14,572.1	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	323.8	0.0	323.8	0.0	323.8 >999 %
1003 G/F Match (UGF)	2,274.5	2,197.4	2,274.5	0.0	77.1 3.5 %
1004 Gen Fund (UGF)	12,672.8	12,374.7	12,672.8	0.0	298.1 2.4 %
1005 GF/Prgrm (DGF)	90.7	0.0	90.7	0.0	90.7 >999 %
1007 I/A Rcpts (Other)	32.9	0.0	32.9	0.0	32.9 >999 %
1052 Oil/Haz Fd (DGF)	262.8	0.0	262.8	0.0	262.8 >999 %
1061 CIP Rcpts (Other)	78.5	0.0	78.5	0.0	78.5 >999 %
1093 Clean Air (Other)	66.5	0.0	66.5	0.0	66.5 >999 %
1166 Vessel Com (DGF)	16.3	0.0	16.3	0.0	16.3 >999 %
1205 Ocn Ranger (DGF)	7.1	0.0	7.1	0.0	7.1 >999 %
1230 CleanAdmin (Other)	8.5	0.0	8.5	0.0	8.5 >999 %
1231 DrinkAdmin (Other)	8.4	0.0	8.4	0.0	8.4 >999 %
1232 ISPF-I/A (Other)	3.3	0.0	3.3	0.0	3.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0



**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	14,947.3	14,572.1	14,947.3	0.0	375.2    2.6 %
Designated General (DGF)	376.9	0.0	376.9	0.0	376.9    >999 %
Other State Funds (Other)	198.1	0.0	198.1	0.0	198.1    >999 %
Federal Receipts (Fed)	323.8	0.0	323.8	0.0	323.8    >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>49,978.2</b>	<b>47,199.1</b>	<b>49,978.2</b>	<b>0.0</b>	<b>2,779.1    5.9 %</b>
<u>Objects of Expenditure</u>					
Personal Services	2,743.9	-35.2	2,743.9	0.0	2,779.1    <-999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	47,234.3	47,234.3	47,234.3	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	792.7	0.0	792.7	0.0	792.7    >999 %
1003 G/F Match (UGF)	25.3	0.0	25.3	0.0	25.3    >999 %
1004 Gen Fund (UGF)	48,521.7	47,199.1	48,521.7	0.0	1,322.6    2.8 %
1005 GF/Prgm (DGF)	14.1	0.0	14.1	0.0	14.1    >999 %
1007 I/A Rcpts (Other)	139.0	0.0	139.0	0.0	139.0    >999 %
1018 EVOS Civil (Other)	13.5	0.0	13.5	0.0	13.5    >999 %
1024 Fish/Game (Other)	209.9	0.0	209.9	0.0	209.9    >999 %
1055 IA/OIL HAZ (Other)	1.1	0.0	1.1	0.0	1.1    >999 %
1061 CIP Rcpts (Other)	113.1	0.0	113.1	0.0	113.1    >999 %
1108 Stat Desig (Other)	65.3	0.0	65.3	0.0	65.3    >999 %
1201 CFEC Rcpts (DGF)	82.5	0.0	82.5	0.0	82.5    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	48,547.0	47,199.1	48,547.0	0.0	1,347.9    2.9 %
Designated General (DGF)	96.6	0.0	96.6	0.0	96.6    >999 %
Other State Funds (Other)	541.9	0.0	541.9	0.0	541.9    >999 %
Federal Receipts (Fed)	792.7	0.0	792.7	0.0	792.7    >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Office of the Governor**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001	
<b>Total</b>	<b>17,184.6</b>	<b>16,788.9</b>	<b>17,184.6</b>	<b>0.0</b>	<b>395.7</b>	<b>2.4 %</b>
<u>Objects of Expenditure</u>						
Personal Services	395.7	0.0	395.7	0.0	395.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	16,788.9	16,788.9	16,788.9	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %
1004 Gen Fund (UGF)	17,177.8	16,788.9	17,177.8	0.0	388.9	2.3 %
1061 CIP Rcpts (Other)	4.9	0.0	4.9	0.0	4.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	17,177.8	16,788.9	17,177.8	0.0	388.9	2.3 %
Other State Funds (Other)	4.9	0.0	4.9	0.0	4.9	>999 %
Federal Receipts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>505,230.1</b>	<b>491,894.0</b>	<b>505,230.1</b>	<b>0.0</b>	<b>13,336.1    2.7 %</b>
<u>Objects of Expenditure</u>					
Personal Services	10,536.1	0.0	10,536.1	0.0	10,536.1    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,800.0	0.0	2,800.0	0.0	2,800.0    >999 %
Miscellaneous	491,894.0	491,894.0	491,894.0	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	5,300.0	0.0	0.0	-5,300.0    -100.0 %	0.0
1002 Fed Rcpts (Fed)	2,409.9	0.0	2,409.9	0.0	2,409.9    >999 %
1003 G/F Match (UGF)	211,615.1	210,865.3	211,615.1	0.0	749.8    0.4 %
1004 Gen Fund (UGF)	284,357.3	281,028.7	289,657.3	5,300.0    1.9 %	8,628.6    3.1 %
1005 GF/Prgm (DGF)	196.2	0.0	196.2	0.0	196.2    >999 %
1007 I/A Rcpts (Other)	490.2	0.0	490.2	0.0	490.2    >999 %
1037 GF/MH (UGF)	588.1	0.0	588.1	0.0	588.1    >999 %
1061 CIP Rcpts (Other)	57.8	0.0	57.8	0.0	57.8    >999 %
1092 MHTAAR (Other)	27.8	0.0	27.8	0.0	27.8    >999 %
1108 Stat Desig (Other)	164.4	0.0	164.4	0.0	164.4    >999 %
1168 Tob ED/CES (DGF)	23.3	0.0	23.3	0.0	23.3    >999 %
<u>Positions</u>					
Perm Full Time	23	0	23	0	23    >999 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>		[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	496,560.5	491,894.0	501,860.5	5,300.0	1.1 %	9,966.5	2.0 %
Designated General (DGF)	219.5	0.0	219.5	0.0		219.5	>999 %
Other State Funds (Other)	6,040.2	0.0	740.2	-5,300.0	-87.7 %	740.2	>999 %
Federal Receipts (Fed)	2,409.9	0.0	2,409.9	0.0		2,409.9	>999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001	
<b>Total</b>	<b>20,500.3</b>	<b>18,866.2</b>	<b>20,500.3</b>	<b>0.0</b>	<b>1,634.1</b>	<b>8.7 %</b>
<u>Objects of Expenditure</u>						
Personal Services	1,626.2	0.0	1,626.2	0.0	1,626.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	7.9	0.0	7.9	0.0	7.9	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	18,866.2	18,866.2	18,866.2	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	975.5	0.0	975.5	0.0	975.5	>999 %
1003 G/F Match (UGF)	5,567.9	5,484.5	5,567.9	0.0	83.4	1.5 %
1004 Gen Fund (UGF)	13,533.6	13,381.7	13,533.6	0.0	151.9	1.1 %
1005 GF/Prgrm (DGF)	2.4	0.0	2.4	0.0	2.4	>999 %
1007 I/A Rcpts (Other)	202.5	0.0	202.5	0.0	202.5	>999 %
1031 Sec Injury (DGF)	4.6	0.0	4.6	0.0	4.6	>999 %
1032 Fish Fund (DGF)	5.1	0.0	5.1	0.0	5.1	>999 %
1049 Trng Bldg (DGF)	9.4	0.0	9.4	0.0	9.4	>999 %
1054 STEP (DGF)	21.5	0.0	21.5	0.0	21.5	>999 %
1108 Stat Desig (Other)	3.5	0.0	3.5	0.0	3.5	>999 %
1151 VoTech Ed (DGF)	33.9	0.0	33.9	0.0	33.9	>999 %
1157 Wrkrs Safe (DGF)	116.8	0.0	116.8	0.0	116.8	>999 %
1172 Bldg Safe (DGF)	21.7	0.0	21.7	0.0	21.7	>999 %
1203 WCBenGF (DGF)	1.9	0.0	1.9	0.0	1.9	>999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	<u>[1] Hse HB2001 T</u>	<u>[2] Sen HB2001 T</u>	<u>[3] CCHB2001 TOT</u>	<u>[3] - [1] Hse HB200 to CCHB2001</u>	<u>[3] - [2] Sen HB200 to CCHB2001</u>
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	19,101.5	18,866.2	19,101.5	0.0	235.3 1.2 %
Designated General (DGF)	217.3	0.0	217.3	0.0	217.3 >999 %
Other State Funds (Other)	206.0	0.0	206.0	0.0	206.0 >999 %
Federal Receipts (Fed)	975.5	0.0	975.5	0.0	975.5 >999 %



**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Law**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>39,781.4</b>	<b>38,358.3</b>	<b>39,781.4</b>	<b>0.0</b>	<b>1,423.1    3.7 %</b>
<u>Objects of Expenditure</u>					
Personal Services	1,423.1	0.0	1,423.1	0.0	1,423.1    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	38,358.3	38,358.3	38,358.3	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	16.2	0.0	16.2	0.0	16.2    >999 %
1003 G/F Match (UGF)	5.4	0.0	5.4	0.0	5.4    >999 %
1004 Gen Fund (UGF)	39,278.6	38,358.3	39,278.6	0.0	920.3    2.4 %
1005 GF/Prgm (DGF)	11.3	0.0	11.3	0.0	11.3    >999 %
1007 I/A Rcpts (Other)	418.3	0.0	418.3	0.0	418.3    >999 %
1037 GF/MH (UGF)	2.0	0.0	2.0	0.0	2.0    >999 %
1055 IA/OIL HAZ (Other)	9.8	0.0	9.8	0.0	9.8    >999 %
1108 Stat Desig (Other)	8.5	0.0	8.5	0.0	8.5    >999 %
1141 RCA Rcpts (DGF)	27.0	0.0	27.0	0.0	27.0    >999 %
1168 Tob ED/CES (DGF)	1.7	0.0	1.7	0.0	1.7    >999 %
1232 ISPF-I/A (Other)	2.6	0.0	2.6	0.0	2.6    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Law**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	39,286.0	38,358.3	39,286.0	0.0	927.7    2.4 %
Designated General (DGF)	40.0	0.0	40.0	0.0	40.0    >999 %
Other State Funds (Other)	439.2	0.0	439.2	0.0	439.2    >999 %
Federal Receipts (Fed)	16.2	0.0	16.2	0.0	16.2    >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>13,147.9</b>	<b>12,551.2</b>	<b>13,147.9</b>	<b>0.0</b>	<b>596.7    4.8 %</b>
<u>Objects of Expenditure</u>					
Personal Services	596.7	0.0	596.7	0.0	596.7    >999 %
Travel	-51.9	-51.9	-51.9	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	12,603.1	12,603.1	12,603.1	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	194.6	0.0	194.6	0.0	194.6    >999 %
1003 G/F Match (UGF)	4,208.2	4,158.6	4,208.2	0.0	49.6    1.2 %
1004 Gen Fund (UGF)	8,617.2	8,392.6	8,617.2	0.0	224.6    2.7 %
1007 I/A Rcpts (Other)	72.3	0.0	72.3	0.0	72.3    >999 %
1061 CIP Rcpts (Other)	23.1	0.0	23.1	0.0	23.1    >999 %
1101 AAC Fund (Other)	32.5	0.0	32.5	0.0	32.5    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	12,825.4	12,551.2	12,825.4	0.0	274.2    2.2 %
Other State Funds (Other)	127.9	0.0	127.9	0.0	127.9    >999 %
Federal Receipts (Fed)	194.6	0.0	194.6	0.0	194.6    >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>52,947.2</b>	<b>50,981.0</b>	<b>52,947.2</b>	<b>0.0</b>	<b>1,966.2    3.9 %</b>
<u>Objects of Expenditure</u>					
Personal Services	1,966.2	0.0	1,966.2	0.0	1,966.2    >999 %
Travel	-277.5	-277.5	-277.5	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	51,258.5	51,258.5	51,258.5	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	106.2	0.0	106.2	0.0	106.2    >999 %
1003 G/F Match (UGF)	339.8	324.7	339.8	0.0	15.1    4.7 %
1004 Gen Fund (UGF)	51,703.2	50,656.3	51,703.2	0.0	1,046.9    2.1 %
1005 GF/Prgrm (DGF)	222.6	0.0	222.6	0.0	222.6    >999 %
1007 I/A Rcpts (Other)	108.2	0.0	108.2	0.0	108.2    >999 %
1018 EVOS Civil (Other)	1.3	0.0	1.3	0.0	1.3    >999 %
1021 Agric RLF (DGF)	10.3	0.0	10.3	0.0	10.3    >999 %
1055 IA/OIL HAZ (Other)	1.0	0.0	1.0	0.0	1.0    >999 %
1061 CIP Rcpts (Other)	128.3	0.0	128.3	0.0	128.3    >999 %
1105 PF Gross (Other)	95.8	0.0	95.8	0.0	95.8    >999 %
1108 Stat Desig (Other)	75.2	0.0	75.2	0.0	75.2    >999 %
1153 State Land (DGF)	97.3	0.0	97.3	0.0	97.3    >999 %
1154 Shore Fish (DGF)	6.7	0.0	6.7	0.0	6.7    >999 %
1155 Timber Rcp (DGF)	6.8	0.0	6.8	0.0	6.8    >999 %
1200 VehRntlTax (DGF)	35.4	0.0	35.4	0.0	35.4    >999 %
1232 ISPF-I/A (Other)	9.1	0.0	9.1	0.0	9.1    >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

	<u>[1] Hse HB2001 T</u>	<u>[2] Sen HB2001 T</u>	<u>[3] CCHB2001 TOT</u>	<u>[3] - [1] Hse HB200 to CCHB2001</u>	<u>[3] - [2] Sen HB200 to CCHB2001</u>
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	52,043.0	50,981.0	52,043.0	0.0	1,062.0 2.1 %
Designated General (DGF)	379.1	0.0	379.1	0.0	379.1 >999 %
Other State Funds (Other)	418.9	0.0	418.9	0.0	418.9 >999 %
Federal Receipts (Fed)	106.2	0.0	106.2	0.0	106.2 >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>1,604.6</b>	<b>0.0</b>	<b>1,604.6</b>	<b>0.0</b>	<b>1,604.6 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	1,604.6	0.0	1,604.6	0.0	1,604.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	12.8	0.0	12.8	0.0	12.8 >999 %
1004 Gen Fund (UGF)	1,457.7	0.0	1,457.7	0.0	1,457.7 >999 %
1005 GF/Prgm (DGF)	47.3	0.0	47.3	0.0	47.3 >999 %
1007 I/A Rcpts (Other)	61.4	0.0	61.4	0.0	61.4 >999 %
1055 IA/OIL HAZ (Other)	1.0	0.0	1.0	0.0	1.0 >999 %
1061 CIP Rcpts (Other)	24.4	0.0	24.4	0.0	24.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,457.7	0.0	1,457.7	0.0	1,457.7 >999 %
Designated General (DGF)	47.3	0.0	47.3	0.0	47.3 >999 %
Other State Funds (Other)	86.8	0.0	86.8	0.0	86.8 >999 %
Federal Receipts (Fed)	12.8	0.0	12.8	0.0	12.8 >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>22,614.9</b>	<b>20,292.2</b>	<b>22,614.9</b>	<b>0.0</b>	<b>2,322.7    11.4 %</b>
<u>Objects of Expenditure</u>					
Personal Services	2,255.8	0.0	2,255.8	0.0	2,255.8    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	66.9	0.0	66.9	0.0	66.9    >999 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	20,292.2	20,292.2	20,292.2	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	567.3	0.0	567.3	0.0	567.3    >999 %
1003 G/F Match (UGF)	5,816.4	5,682.2	5,816.4	0.0	134.2    2.4 %
1004 Gen Fund (UGF)	14,999.2	14,610.0	14,999.2	0.0	389.2    2.7 %
1005 GF/Prgm (DGF)	17.0	0.0	17.0	0.0	17.0    >999 %
1007 I/A Rcpts (Other)	130.8	0.0	130.8	0.0	130.8    >999 %
1017 Group Ben (Other)	11.9	0.0	11.9	0.0	11.9    >999 %
1027 IntAirport (Other)	0.4	0.0	0.4	0.0	0.4    >999 %
1029 PERS Trust (Other)	37.5	0.0	37.5	0.0	37.5    >999 %
1034 Teach Ret (Other)	15.6	0.0	15.6	0.0	15.6    >999 %
1037 GF/MH (UGF)	8.8	0.0	8.8	0.0	8.8    >999 %
1042 Jud Retire (Other)	0.4	0.0	0.4	0.0	0.4    >999 %
1045 Nat Guard (Other)	0.1	0.0	0.1	0.0	0.1    >999 %
1046 Educ Loan (Other)	0.1	0.0	0.1	0.0	0.1    >999 %
1050 PFD Fund (DGF)	119.3	0.0	119.3	0.0	119.3    >999 %
1061 CIP Rcpts (Other)	61.3	0.0	61.3	0.0	61.3    >999 %
1066 Pub School (DGF)	1.1	0.0	1.1	0.0	1.1    >999 %
1094 MHT Admin (Other)	50.0	0.0	50.0	0.0	50.0    >999 %
1103 AHFC Rcpts (Other)	579.9	0.0	579.9	0.0	579.9    >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Revenue**

	<u>[1] Hse HB2001 T</u>	<u>[2] Sen HB2001 T</u>	<u>[3] CCHB2001 TOT</u>	<u>[3] - [1] Hse HB200 to CCHB2001</u>	<u>[3] - [2] Sen HB200 to CCHB2001</u>	
<u>Funding Sources (continued)</u>						
1104 AMBB Rcpts (Other)	4.0	0.0	4.0	0.0	4.0	>999 %
1105 PF Gross (Other)	166.0	0.0	166.0	0.0	166.0	>999 %
1108 Stat Desig (Other)	1.6	0.0	1.6	0.0	1.6	>999 %
1133 CSSD Admin (Fed)	24.8	0.0	24.8	0.0	24.8	>999 %
1169 PCE Endow (DGF)	1.4	0.0	1.4	0.0	1.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	20,824.4	20,292.2	20,824.4	0.0	532.2	2.6 %
Designated General (DGF)	138.8	0.0	138.8	0.0	138.8	>999 %
Other State Funds (Other)	1,059.6	0.0	1,059.6	0.0	1,059.6	>999 %
Federal Receipts (Fed)	592.1	0.0	592.1	0.0	592.1	>999 %



**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001		[3] - [2] Sen HB200 to CCHB2001	
Total	184,193.7	177,548.8	184,193.7	0.0		6,644.9	3.7 %
<u>Objects of Expenditure</u>							
Personal Services	4,894.9	0.0	6,644.9	1,750.0	35.8 %	6,644.9	>999 %
Travel	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,750.0	0.0	0.0	-1,750.0	-100.0 %	0.0	
Miscellaneous	177,548.8	177,548.8	177,548.8	0.0		0.0	
<u>Funding Sources</u>							
1001 CBR Fund (Other)	1,750.0	0.0	0.0	-1,750.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	5.4	0.0	5.4	0.0		5.4	>999 %
1004 Gen Fund (UGF)	178,942.7	177,548.8	180,692.7	1,750.0	1.0 %	3,143.9	1.8 %
1005 GF/Prgm (DGF)	113.3	0.0	113.3	0.0		113.3	>999 %
1007 I/A Rcpts (Other)	22.2	0.0	22.2	0.0		22.2	>999 %
1026 HwyCapital (Other)	65.5	0.0	65.5	0.0		65.5	>999 %
1027 IntAirport (Other)	414.9	0.0	414.9	0.0		414.9	>999 %
1061 CIP Rcpts (Other)	2,551.6	0.0	2,551.6	0.0		2,551.6	>999 %
1076 Marine Hwy (DGF)	312.9	0.0	312.9	0.0		312.9	>999 %
1215 UCR Rcpts (Other)	5.9	0.0	5.9	0.0		5.9	>999 %
1232 ISPF-I/A (Other)	7.9	0.0	7.9	0.0		7.9	>999 %
1236 AK LNG I/A (Other)	1.4	0.0	1.4	0.0		1.4	>999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>		[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	178,942.7	177,548.8	180,692.7	1,750.0	1.0 %	3,143.9	1.8 %
Designated General (DGF)	426.2	0.0	426.2	0.0		426.2	>999 %
Other State Funds (Other)	4,819.4	0.0	3,069.4	-1,750.0	-36.3 %	3,069.4	>999 %
Federal Receipts (Fed)	5.4	0.0	5.4	0.0		5.4	>999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: University of Alaska**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001		[3] - [2] Sen HB200 to CCHB2001	
Total	267,650.9	242,504.9	267,650.9	0.0		25,146.0	10.4 %
<u>Objects of Expenditure</u>							
Personal Services	20,146.0	0.0	20,146.0	0.0		20,146.0	>999 %
Travel	0.0	0.0	0.0	0.0		0.0	
Services	-14,968.5	-14,968.5	-9,968.5	5,000.0	-33.4 %	5,000.0	-33.4 %
Commodities	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
Miscellaneous	257,473.4	257,473.4	257,473.4	0.0		0.0	
<u>Funding Sources</u>							
1001 CBR Fund (Other)	5,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
1003 G/F Match (UGF)	75.0	75.0	75.0	0.0		0.0	
1004 Gen Fund (UGF)	252,502.9	242,429.9	257,502.9	5,000.0	2.0 %	15,073.0	6.2 %
1048 Univ Rcpt (DGF)	10,073.0	0.0	10,073.0	0.0		10,073.0	>999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	252,577.9	242,504.9	257,577.9	5,000.0	2.0 %	15,073.0	6.2 %
Designated General (DGF)	10,073.0	0.0	10,073.0	0.0		10,073.0	>999 %
Other State Funds (Other)	5,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Unallocated Appropriations**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	-29,800.0	0.0	-29,800.0	0.0	-29,800.0 <-999 %
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-29,800.0	0.0	-29,800.0	0.0	-29,800.0 <-999 %
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	-29,800.0	0.0	-29,800.0	0.0	-29,800.0 <-999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	-29,800.0	0.0	-29,800.0	0.0	-29,800.0 <-999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Judiciary**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	2,279.5	0.0	2,279.5	0.0	2,279.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	2,194.2	0.0	2,194.2	0.0	2,194.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	85.3	0.0	85.3	0.0	85.3 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,171.5	0.0	2,171.5	0.0	2,171.5 >999 %
1037 GF/MH (UGF)	108.0	0.0	108.0	0.0	108.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,279.5	0.0	2,279.5	0.0	2,279.5 >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	<b>1,171.3</b>	<b>0.0</b>	<b>1,171.3</b>	<b>0.0</b>	<b>1,171.3    &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	1,171.3	0.0	1,171.3	0.0	1,171.3    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,171.3	0.0	1,171.3	0.0	1,171.3    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,171.3	0.0	1,171.3	0.0	1,171.3    >999 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	262,519.9	262,519.9	262,519.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	5,890.8	5,890.8	5,890.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	256,629.1	256,629.1	256,629.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	262,519.9	262,519.9	262,519.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	262,519.9	262,519.9	262,519.9	0.0	0.0

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	702,000.0	702,000.0	702,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	702,000.0	702,000.0	702,000.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	702,000.0	702,000.0	702,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	702,000.0	702,000.0	702,000.0	0.0	0.0



**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Fund Transfers**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	38,789.0	38,789.0	38,789.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	38,789.0	38,789.0	38,789.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	-118,211.0	-118,211.0	-118,211.0	0.0	0.0
1229 AGDC-ISP (Other)	157,000.0	157,000.0	157,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	-118,211.0	-118,211.0	-118,211.0	0.0	0.0
Other State Funds (Other)	157,000.0	157,000.0	157,000.0	0.0	0.0

## Column Definitions

**Hse HB2001 T (Hse HB2001 Total)** - The version of HB2001 passed by the House

**Sen HB2001 T (Senate HB2001 T)** - The version of HB2001 passed by the Senate.

**CCHB2001 TOT (CCHB2001 Total)** - Includes all appropriations included in CC HB 2001.