

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Centralized Admin. Services					
Administrative Hearings	248.9	199.6	248.9	0.0	49.3 24.7 %
DOA Leases	905.6	905.6	905.6	0.0	0.0
Office of the Commissioner	185.0	163.0	185.0	0.0	22.0 13.5 %
Administrative Services	501.5	464.3	501.5	0.0	37.2 8.0 %
DOA Info Tech Support	20.9	0.0	20.9	0.0	20.9 >999 %
Finance	3,728.0	3,566.6	3,728.0	0.0	161.4 4.5 %
E-Travel	5.6	0.0	5.6	0.0	5.6 >999 %
Personnel	1,554.2	1,307.2	1,554.2	0.0	247.0 18.9 %
Labor Relations	947.3	920.3	947.3	0.0	27.0 2.9 %
Centralized Human Resources	181.1	181.1	181.1	0.0	0.0
Retirement and Benefits	417.7	180.6	417.7	0.0	237.1 131.3 %
Labor Agreements Misc Items	36.3	36.3	36.3	0.0	0.0
Centralized ETS Services	7.3	7.3	7.3	0.0	0.0
Appropriation Total	8,739.4	7,931.9	8,739.4	0.0	807.5 10.2 %
General Services					
Purchasing	764.3	735.4	764.3	0.0	28.9 3.9 %
Property Management	51.9	43.0	51.9	0.0	8.9 20.7 %
Central Mail	12.5	0.0	12.5	0.0	12.5 >999 %
Lease Administration	25.5	0.0	25.5	0.0	25.5 >999 %
Facilities	283.1	283.1	283.1	0.0	0.0
Facilities Administration	34.8	0.0	34.8	0.0	34.8 >999 %
NPBF Facilities	367.3	367.3	367.3	0.0	0.0
Appropriation Total	1,539.4	1,428.8	1,539.4	0.0	110.6 7.7 %
Admin State Facilities Rent					
Admin State Facilities Rent	718.8	718.8	718.8	0.0	0.0
Appropriation Total	718.8	718.8	718.8	0.0	0.0

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Special Systems						
UVPARP	33.4	33.4	33.4	0.0	0.0	
EPORS	1,436.2	1,436.2	1,436.2	0.0	0.0	
Appropriation Total	1,469.6	1,469.6	1,469.6	0.0	0.0	
Enterprise Technology Services						
SATS	3,652.5	3,610.4	3,652.5	0.0	42.1	1.2 %
ALMR	1,758.1	1,758.1	1,758.1	0.0	0.0	
Payments on Behalf of Munis	116.0	116.0	116.0	0.0	0.0	
Enterprise Technology Services	278.3	0.0	278.3	0.0	278.3	>999 %
Appropriation Total	5,804.9	5,484.5	5,804.9	0.0	320.4	5.8 %
Public Communications Services						
Public Broadcasting Commission	33.9	33.9	33.9	0.0	0.0	
Public Broadcasting - Radio	2,089.6	1,839.6	2,089.6	0.0	250.0	13.6 %
Public Broadcasting - T.V.	459.3	459.3	459.3	0.0	0.0	
Satellite Infrastructure	565.3	565.3	565.3	0.0	0.0	
Appropriation Total	3,148.1	2,898.1	3,148.1	0.0	250.0	8.6 %
AIRRES Grant						
AIRRES Grant	72.5	72.5	72.5	0.0	0.0	
Appropriation Total	72.5	72.5	72.5	0.0	0.0	
Risk Management						
Risk Management	15.4	0.0	15.4	0.0	15.4	>999 %
Appropriation Total	15.4	0.0	15.4	0.0	15.4	>999 %
AK Oil & Gas Conservation Comm						
AK Oil & Gas Conservation Comm	118.5	0.0	118.5	0.0	118.5	>999 %
Appropriation Total	118.5	0.0	118.5	0.0	118.5	>999 %

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Legal & Advocacy Services					
Office of Public Advocacy	15,916.8	15,618.4	15,916.8	0.0	298.4 1.9 %
Public Defender Agency	18,583.0	18,198.6	18,583.0	0.0	384.4 2.1 %
Appropriation Total	34,499.8	33,817.0	34,499.8	0.0	682.8 2.0 %
Violent Crimes Comp Board					
Violent Crimes Comp Board	7.7	0.0	7.7	0.0	7.7 >999 %
Appropriation Total	7.7	0.0	7.7	0.0	7.7 >999 %
Alaska Public Offices Comm					
Alaska Public Offices Comm	580.9	553.3	580.9	0.0	27.6 5.0 %
Appropriation Total	580.9	553.3	580.9	0.0	27.6 5.0 %
Motor Vehicles					
Motor Vehicles	229.9	0.0	229.9	0.0	229.9 >999 %
Appropriation Total	229.9	0.0	229.9	0.0	229.9 >999 %
Agency Total	56,944.9	54,374.5	56,944.9	0.0	2,570.4 4.7 %
Funding Summary					
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 %

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Executive Administration					
Commissioner's Office	102.2	80.4	102.2	0.0	21.8 27.1 %
Administrative Services	608.8	494.7	608.8	0.0	114.1 23.1 %
Appropriation Total	711.0	575.1	711.0	0.0	135.9 23.6 %
Banking and Securities					
Banking and Securities	53.9	0.0	53.9	0.0	53.9 >999 %
Appropriation Total	53.9	0.0	53.9	0.0	53.9 >999 %
Community and Regional Affairs					
Community & Regional Affairs	5,384.2	5,238.8	5,384.2	0.0	145.4 2.8 %
Serve Alaska	160.4	155.4	160.4	0.0	5.0 3.2 %
Appropriation Total	5,544.6	5,394.2	5,544.6	0.0	150.4 2.8 %
Corp, Bus & Profess Licensing					
Corp, Bus & Prof Licensing	147.2	0.0	147.2	0.0	147.2 >999 %
Appropriation Total	147.2	0.0	147.2	0.0	147.2 >999 %
Economic Development					
Economic Development	1,610.4	1,570.5	1,610.4	0.0	39.9 2.5 %
Appropriation Total	1,610.4	1,570.5	1,610.4	0.0	39.9 2.5 %
Tourism Marketing&Development					
Tourism Marketing	6,324.6	6,324.6	6,324.6	0.0	0.0
Appropriation Total	6,324.6	6,324.6	6,324.6	0.0	0.0
Investments					
Investments	78.8	0.0	78.8	0.0	78.8 >999 %
Appropriation Total	78.8	0.0	78.8	0.0	78.8 >999 %

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Insurance Operations					
Insurance Operations	112.9	0.0	112.9	0.0	112.9 >999 %
Appropriation Total	112.9	0.0	112.9	0.0	112.9 >999 %
Alcoholic Beverage Control Brd					
Alcoholic Beverage Control Bd	24.9	0.0	24.9	0.0	24.9 >999 %
Appropriation Total	24.9	0.0	24.9	0.0	24.9 >999 %
AK Gasline Development Corp					
Alaska LNG Participation	32.5	0.0	32.5	0.0	32.5 >999 %
AK Gasline Development Corp	127.8	0.0	127.8	0.0	127.8 >999 %
Appropriation Total	160.3	0.0	160.3	0.0	160.3 >999 %
Alaska Energy Authority					
AEA Rural Energy Assistance	1,339.4	1,182.7	1,339.4	0.0	156.7 13.2 %
Alternative Energy &Efficiency	707.7	707.7	707.7	0.0	0.0
Appropriation Total	2,047.1	1,890.4	2,047.1	0.0	156.7 8.3 %
AIDEA					
AIDEA	258.9	0.0	258.9	0.0	258.9 >999 %
Appropriation Total	258.9	0.0	258.9	0.0	258.9 >999 %
Alaska Seafood Marketing Inst					
Alaska Seafood Marketing Inst	3,934.4	3,880.7	3,934.4	0.0	53.7 1.4 %
Appropriation Total	3,934.4	3,880.7	3,934.4	0.0	53.7 1.4 %
Regulatory Commission of AK					
Regulatory Commission of AK	148.6	0.0	148.6	0.0	148.6 >999 %
Appropriation Total	148.6	0.0	148.6	0.0	148.6 >999 %

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	<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>	
DCCED State Facilities Rent						
DCCED State Facilities Rent	434.6	434.6	434.6	0.0	0.0	
Appropriation Total	434.6	434.6	434.6	0.0	0.0	
Agency Total	21,592.2	20,070.1	21,592.2	0.0	1,522.1	7.6 %
Funding Summary						
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 %

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Administration and Support					
Office of the Commissioner	20.1	0.0	20.1	0.0	20.1 >999 %
Administrative Services	80.8	0.0	80.8	0.0	80.8 >999 %
Information Technology MIS	42.0	0.0	42.0	0.0	42.0 >999 %
Research and Records	7.6	0.0	7.6	0.0	7.6 >999 %
Appropriation Total	150.5	0.0	150.5	0.0	150.5 >999 %
Population Management					
Correctional Academy	10.7	0.0	10.7	0.0	10.7 >999 %
Fac-Capital Improvement Unit	10.5	0.0	10.5	0.0	10.5 >999 %
Institution Director's Office	28.5	0.0	28.5	0.0	28.5 >999 %
Classification and Furlough	17.4	0.0	17.4	0.0	17.4 >999 %
Inmate Transportation	13.5	0.0	13.5	0.0	13.5 >999 %
Anchorage Correctional Complex	253.3	0.0	253.3	0.0	253.3 >999 %
Anvil Mtn Correctional Center	58.0	0.0	58.0	0.0	58.0 >999 %
Combined Hiland Mtn Corr Ctr	105.4	0.0	105.4	0.0	105.4 >999 %
Fairbanks Correctional Center	96.4	0.0	96.4	0.0	96.4 >999 %
Goose Creek Corr. Center	312.9	0.0	312.9	0.0	312.9 >999 %
Ketchikan Correctional Center	39.6	0.0	39.6	0.0	39.6 >999 %
Lemon Creek Correctional Ctr	84.2	0.0	84.2	0.0	84.2 >999 %
Mat-Su Correctional Center	41.6	0.0	41.6	0.0	41.6 >999 %
Palmer Correctional Center	108.0	0.0	108.0	0.0	108.0 >999 %
Spring Creek Correctional Ctr	176.6	0.0	176.6	0.0	176.6 >999 %
Wildwood Correctional Center	120.8	0.0	120.8	0.0	120.8 >999 %
Yukon-Kuskokwim Corr Center	66.5	0.0	66.5	0.0	66.5 >999 %
Prob & Parole Directors Office	10.6	0.0	10.6	0.0	10.6 >999 %
Statewide Probation and Parole	308.5	0.0	308.5	0.0	308.5 >999 %
Electronic Monitoring	33.6	0.0	33.6	0.0	33.6 >999 %
Parole Board	12.9	0.0	12.9	0.0	12.9 >999 %
Appropriation Total	1,909.5	0.0	1,909.5	0.0	1,909.5 >999 %

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Health & Rehab Services					
Physical Health Care	343.6	0.0	343.6	0.0	343.6 >999 %
Behavioral Health Care	140.1	0.0	140.1	0.0	140.1 >999 %
Substance Abuse Treatment Pgm	5.4	0.0	5.4	0.0	5.4 >999 %
Sex Offender Management	17.8	0.0	17.8	0.0	17.8 >999 %
Appropriation Total	506.9	0.0	506.9	0.0	506.9 >999 %
Offender Habilitation					
Education Programs	4.6	0.0	4.6	0.0	4.6 >999 %
Appropriation Total	4.6	0.0	4.6	0.0	4.6 >999 %
Agency Total	2,571.5	0.0	2,571.5	0.0	2,571.5 >999 %
Funding Summary					
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 %

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	Hse HB2001 T	Sen HB2001 T	CCHB2001 TOT	Hse HB200 to CCHB2001	Sen HB200 to CCHB2001
K-12 Aid to School Districts					
Foundation Program	851,759.0	835,286.8	851,759.0	0.0	16,472.2 2.0 %
Pupil Transportation	57,466.8	57,466.8	57,466.8	0.0	0.0
Additional Foundation Funding	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %
Appropriation Total	909,225.8	908,875.5	909,225.8	0.0	350.3
K-12 Support					
Boarding Home Grants	5,581.6	5,581.6	5,581.6	0.0	0.0
Youth in Detention	797.7	797.7	797.7	0.0	0.0
Special Schools	2,670.6	2,670.6	2,670.6	0.0	0.0
Appropriation Total	9,049.9	9,049.9	9,049.9	0.0	0.0
Education Support Services					
Executive Administration	652.9	638.1	652.9	0.0	14.8 2.3 %
Administrative Services	584.3	557.5	584.3	0.0	26.8 4.8 %
Information Services	241.8	222.1	241.8	0.0	19.7 8.9 %
School Finance & Facilities	1,272.6	1,234.0	1,272.6	0.0	38.6 3.1 %
Appropriation Total	2,751.6	2,651.7	2,751.6	0.0	99.9 3.8 %
Teaching and Learning Support					
Student and School Achievement	4,439.4	4,288.6	4,439.4	0.0	150.8 3.5 %
ANSEP	1,203.9	1,203.9	1,203.9	0.0	0.0
State System of Support	1,437.3	1,422.8	1,437.3	0.0	14.5 1.0 %
Statewide Mentoring	725.2	725.2	725.2	0.0	0.0
Teacher Certification	10.1	0.1	10.1	0.0	10.0 >999 %
Child Nutrition	92.0	73.8	92.0	0.0	18.2 24.7 %
Early Learning Coordination	6,428.2	5,720.4	6,428.2	0.0	707.8 12.4 %
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	0.0	2,000.0 >999 %
Appropriation Total	16,336.1	13,434.8	16,336.1	0.0	2,901.3 21.6 %

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Commissions and Boards						
Professional Teaching Practice	4.4	0.0	4.4	0.0	4.4	>999 %
AK State Council on the Arts	537.8	524.1	537.8	0.0	13.7	2.6 %
Appropriation Total	542.2	524.1	542.2	0.0	18.1	3.5 %
Mt. Edgecumbe Boarding School						
Mt. Edgecumbe Boarding School	3,385.8	3,351.3	3,385.8	0.0	34.5	1.0 %
Appropriation Total	3,385.8	3,351.3	3,385.8	0.0	34.5	1.0 %
State Facilities Maintenance						
State Facilities Maintenance	2.9	0.0	2.9	0.0	2.9	>999 %
EED State Facilities Rent	1,666.7	1,666.7	1,666.7	0.0	0.0	
Appropriation Total	1,669.6	1,666.7	1,669.6	0.0	2.9	0.2 %
Alaska Library and Museums						
Library Operations	4,432.7	4,355.6	4,432.7	0.0	77.1	1.8 %
Archives	839.3	814.3	839.3	0.0	25.0	3.1 %
Museum Operations	1,261.4	1,227.1	1,261.4	0.0	34.3	2.8 %
Appropriation Total	6,533.4	6,397.0	6,533.4	0.0	136.4	2.1 %
Alaska Postsecondary Education						
Program Admin & Operations	235.9	0.0	235.9	0.0	235.9	>999 %
Appropriation Total	235.9	0.0	235.9	0.0	235.9	>999 %
Agency Total	949,730.3	945,951.0	949,730.3	0.0	3,779.3	0.4 %

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Funding Summary					
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 %

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Numbers and Language

Agency: Department of Environmental Conservation

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Administration					
Office of the Commissioner	521.9	496.1	521.9	0.0	25.8 5.2 %
Administrative Services	812.2	699.0	812.2	0.0	113.2 16.2 %
State Support Services	1,179.6	1,179.6	1,179.6	0.0	0.0
Appropriation Total	2,513.7	2,374.7	2,513.7	0.0	139.0 5.9 %
DEC Bldgs Maint & Operations					
DEC Bldgs Maint & Operations	461.6	461.6	461.6	0.0	0.0
Appropriation Total	461.6	461.6	461.6	0.0	0.0
Environmental Health					
Environmental Health Director	327.4	319.2	327.4	0.0	8.2 2.6 %
Food Safety & Sanitation	954.1	869.0	954.1	0.0	85.1 9.8 %
Laboratory Services	1,671.6	1,605.2	1,671.6	0.0	66.4 4.1 %
Drinking Water	1,440.9	1,310.5	1,440.9	0.0	130.4 10.0 %
Solid Waste Management	718.6	676.1	718.6	0.0	42.5 6.3 %
Appropriation Total	5,112.6	4,780.0	5,112.6	0.0	332.6 7.0 %
Air Quality					
Air Quality Director	210.9	206.0	210.9	0.0	4.9 2.4 %
Air Quality	1,328.6	1,186.1	1,328.6	0.0	142.5 12.0 %
Appropriation Total	1,539.5	1,392.1	1,539.5	0.0	147.4 10.6 %
Spill Prevention and Response					
Spill Prevention and Response	827.2	488.5	827.2	0.0	338.7 69.3 %
Appropriation Total	827.2	488.5	827.2	0.0	338.7 69.3 %
Water					
Water Quality	4,478.2	4,254.2	4,478.2	0.0	224.0 5.3 %
Facility Construction	913.3	821.0	913.3	0.0	92.3 11.2 %

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Agency: Department of Environmental Conservation

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Water (continued)					
Appropriation Total	5,391.5	5,075.2	5,391.5	0.0	316.3 6.2 %
Agency Total	15,846.1	14,572.1	15,846.1	0.0	1,274.0 8.7 %
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Commercial Fisheries					
SE Region Fisheries Mgmt.	6,236.4	6,069.5	6,236.4	0.0	166.9 2.7 %
Central Region Fisheries Mgmt.	6,083.4	5,922.2	6,083.4	0.0	161.2 2.7 %
AYK Region Fisheries Mgmt.	5,421.0	5,288.2	5,421.0	0.0	132.8 2.5 %
Westward Region Fisheries Mgmt	6,007.6	5,834.0	6,007.6	0.0	173.6 3.0 %
Statewide Fisheries Mgmt.	6,016.3	5,839.1	6,016.3	0.0	177.2 3.0 %
Comm Fish Special Projects	270.6	0.0	270.6	0.0	270.6 >999 %
Commercial Fish Entry Commiss	82.5	0.0	82.5	0.0	82.5 >999 %
Appropriation Total	30,117.8	28,953.0	30,117.8	0.0	1,164.8 4.0 %
Sport Fisheries					
Sport Fisheries	4,712.8	4,160.4	4,712.8	0.0	552.4 13.3 %
Sport Fish Hatcheries	78.4	40.5	78.4	0.0	37.9 93.6 %
Appropriation Total	4,791.2	4,200.9	4,791.2	0.0	590.3 14.1 %
Wildlife Conservation					
Wildlife Conservation	3,435.6	2,968.0	3,435.6	0.0	467.6 15.8 %
WC Special Projects	1,147.8	1,041.2	1,147.8	0.0	106.6 10.2 %
Hunter Ed Pub Shooting Ranges	10.8	0.0	10.8	0.0	10.8 >999 %
Appropriation Total	4,594.2	4,009.2	4,594.2	0.0	585.0 14.6 %
Administration and Support					
Commissioner's Office	592.4	560.0	592.4	0.0	32.4 5.8 %
Administrative Services	2,059.4	1,902.0	2,059.4	0.0	157.4 8.3 %
Boards and Advisory Committees	23.9	0.0	23.9	0.0	23.9 >999 %
Boards of Fisheries and Game	720.9	720.9	720.9	0.0	0.0
Advisory Committees	303.7	303.7	303.7	0.0	0.0
State Subsistence Research	2,095.9	1,993.6	2,095.9	0.0	102.3 5.1 %
EVOS Trustee Council	12.3	0.0	12.3	0.0	12.3 >999 %
F&G State Facilities Rent	1,834.8	1,834.8	1,834.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Administration and Support (continued)					
Appropriation Total	7,643.3	7,315.0	7,643.3	0.0	328.3 4.5 %
Habitat					
Habitat	2,831.7	2,721.0	2,831.7	0.0	110.7 4.1 %
Appropriation Total	2,831.7	2,721.0	2,831.7	0.0	110.7 4.1 %
Agency Total	49,978.2	47,199.1	49,978.2	0.0	2,779.1 5.9 %
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Commissions/Special Offices					
Human Rights Commission	1,655.6	1,609.0	1,655.6	0.0	46.6 2.9 %
Appropriation Total	1,655.6	1,609.0	1,655.6	0.0	46.6 2.9 %
Executive Operations					
Executive Office	8,449.7	8,237.8	8,449.7	0.0	211.9 2.6 %
Governor's House	548.5	539.2	548.5	0.0	9.3 1.7 %
Contingency Fund	435.1	435.1	435.1	0.0	0.0
Lieutenant Governor	821.6	804.6	821.6	0.0	17.0 2.1 %
Appropriation Total	10,254.9	10,016.7	10,254.9	0.0	238.2 2.4 %
Gov State Facilities Rent					
Gov Office Facilities Rent	454.1	454.1	454.1	0.0	0.0
Governor's Office Leasing	355.8	355.8	355.8	0.0	0.0
Appropriation Total	809.9	809.9	809.9	0.0	0.0
Office of Management & Budget					
Office of Management & Budget	1,918.6	1,863.7	1,918.6	0.0	54.9 2.9 %
Appropriation Total	1,918.6	1,863.7	1,918.6	0.0	54.9 2.9 %
Elections					
Elections	2,545.6	2,489.6	2,545.6	0.0	56.0 2.2 %
Appropriation Total	2,545.6	2,489.6	2,545.6	0.0	56.0 2.2 %
Agency Total	17,184.6	16,788.9	17,184.6	0.0	395.7 2.4 %
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Alaska Pioneer Homes					
AK Pioneer Homes Management	682.7	653.5	682.7	0.0	29.2 4.5 %
Pioneer Homes	9,964.5	9,160.9	9,964.5	0.0	803.6 8.8 %
Appropriation Total	10,647.2	9,814.4	10,647.2	0.0	832.8 8.5 %
Behavioral Health					
BH Treatment & Recovery Grants	452.2	452.2	452.2	0.0	0.0
Alcohol Safety Action Program	474.6	426.0	474.6	0.0	48.6 11.4 %
Behavioral Health Admin	734.3	564.6	734.3	0.0	169.7 30.1 %
BH Prev & Early Intervent Grnt	1,188.5	1,188.5	1,188.5	0.0	0.0
Alaska Psychiatric Institute	967.7	419.0	967.7	0.0	548.7 131.0 %
API Advisory Board	4.5	4.5	4.5	0.0	0.0
AK MH/Alc & Drug Abuse Brds	15.5	0.0	15.5	0.0	15.5 >999 %
Suicide Prevention Council	2.1	0.0	2.1	0.0	2.1 >999 %
Residential Child Care	633.1	628.0	633.1	0.0	5.1 0.8 %
Appropriation Total	4,472.5	3,682.8	4,472.5	0.0	789.7 21.4 %
Children's Services					
Children's Services Management	2,791.3	2,668.8	2,791.3	0.0	122.5 4.6 %
Children's Services Training	307.1	307.1	307.1	0.0	0.0
Front Line Social Workers	22,215.6	18,089.3	22,215.6	0.0	4,126.3 22.8 %
Family Preservation	1,307.5	1,307.5	1,307.5	0.0	0.0
Foster Care Base Rate	4,844.0	4,844.0	4,844.0	0.0	0.0
Foster Care Augmented Rate	268.8	268.8	268.8	0.0	0.0
Foster Care Special Need	3,210.2	3,210.2	3,210.2	0.0	0.0
Subsidized Adoptions/Guardians	6,914.8	6,914.8	6,914.8	0.0	0.0
Early Childhood Services	704.2	686.4	704.2	0.0	17.8 2.6 %
Appropriation Total	42,563.5	38,296.9	42,563.5	0.0	4,266.6 11.1 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001	
Health Care Services						
Catastrophic & Chronic Illness	735.5	735.5	735.5	0.0	0.0	
Health Facil Licensing & Cert	436.7	402.8	436.7	0.0	33.9	8.4 %
Residential Licensing	725.9	666.4	725.9	0.0	59.5	8.9 %
Medical Assistance Admin.	2,698.5	2,533.0	2,698.5	0.0	165.5	6.5 %
Rate Review	577.0	536.8	577.0	0.0	40.2	7.5 %
Appropriation Total	5,173.6	4,874.5	5,173.6	0.0	299.1	6.1 %
Juvenile Justice						
McLaughlin Youth Center	8,528.5	8,207.5	8,528.5	0.0	321.0	3.9 %
Mat-Su Youth Facility	1,208.6	1,166.0	1,208.6	0.0	42.6	3.7 %
Kenai Peninsula Youth Facility	1,001.0	965.5	1,001.0	0.0	35.5	3.7 %
Fairbanks Youth Facility	2,326.5	2,243.0	2,326.5	0.0	83.5	3.7 %
Bethel Youth Facility	2,246.7	2,160.7	2,246.7	0.0	86.0	4.0 %
Nome Youth Facility	1,349.1	1,297.0	1,349.1	0.0	52.1	4.0 %
Johnson Youth Center	2,115.7	2,040.2	2,115.7	0.0	75.5	3.7 %
Ketchikan Reg Youth Facility	442.0	406.4	442.0	0.0	35.6	8.8 %
Probation Services	7,403.1	7,098.5	7,403.1	0.0	304.6	4.3 %
Youth Courts	265.9	265.0	265.9	0.0	0.9	0.3 %
Juvenile Justice Health Care	509.7	509.7	509.7	0.0	0.0	
Appropriation Total	27,396.8	26,359.5	27,396.8	0.0	1,037.3	3.9 %
Public Assistance						
ATAP	6,950.5	6,950.5	6,950.5	0.0	0.0	
Adult Public Assistance	29,718.3	29,718.3	29,718.3	0.0	0.0	
Child Care Benefits	4,695.5	4,619.3	4,695.5	0.0	76.2	1.6 %
General Relief Assistance	1,452.7	1,452.7	1,452.7	0.0	0.0	
Tribal Assistance Programs	6,889.3	6,889.3	6,889.3	0.0	0.0	
Senior Benefits Payment Progm	11,423.8	8,612.4	11,423.8	0.0	2,811.4	32.6 %
Energy Assistance Program	4,609.3	4,584.6	4,609.3	0.0	24.7	0.5 %

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Public Assistance (continued)					
Public Assistance Admin	863.5	783.0	863.5	0.0	80.5 10.3 %
Public Assistance Field Svcs	11,037.7	10,285.2	11,037.7	0.0	752.5 7.3 %
Fraud Investigation	508.7	472.6	508.7	0.0	36.1 7.6 %
Quality Control	565.9	525.3	565.9	0.0	40.6 7.7 %
Work Services	654.0	621.3	654.0	0.0	32.7 5.3 %
Women, Infants and Children	239.8	210.3	239.8	0.0	29.5 14.0 %
Appropriation Total	79,609.0	75,724.8	79,609.0	0.0	3,884.2 5.1 %
Public Health					
Health Plan & Systems Develop	1,043.3	1,005.4	1,043.3	0.0	37.9 3.8 %
Nursing	13,219.0	12,717.6	13,219.0	0.0	501.4 3.9 %
Women, Children, Family Health	982.9	865.3	982.9	0.0	117.6 13.6 %
Public Health Admin Svcs	554.3	519.3	554.3	0.0	35.0 6.7 %
Emergency Programs	2,051.2	2,003.1	2,051.2	0.0	48.1 2.4 %
Chronic Disease Prev/Hlth Prom	1,018.2	912.7	1,018.2	0.0	105.5 11.6 %
Epidemiology	1,348.2	1,205.3	1,348.2	0.0	142.9 11.9 %
Bureau of Vital Statistics	74.9	30.6	74.9	0.0	44.3 144.8 %
State Medical Examiner	1,555.6	1,504.9	1,555.6	0.0	50.7 3.4 %
Public Health Laboratories	2,087.3	1,992.2	2,087.3	0.0	95.1 4.8 %
Community Health Grants	785.6	785.6	785.6	0.0	0.0
Appropriation Total	24,720.5	23,542.0	24,720.5	0.0	1,178.5 5.0 %
Senior and Disabilities Svcs					
Senior/Disabilities Svcs Admin	3,546.0	3,181.3	3,546.0	0.0	364.7 11.5 %
General Relief/Temp Assistance	3,291.8	3,291.8	3,291.8	0.0	0.0
Senior Community Based Grants	2,374.4	2,374.4	2,374.4	0.0	0.0
Community DD Grants	2,502.1	2,502.1	2,502.1	0.0	0.0
Senior Residential Services	307.5	307.5	307.5	0.0	0.0
Commission on Aging	33.0	22.8	33.0	0.0	10.2 44.7 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	<u>Hse HB2001 T</u>	<u>Sen HB2001 T</u>	<u>CCHB2001 TOT</u>	<u>Hse HB200 to CCHB2001</u>	<u>Sen HB200 to CCHB2001</u>
Senior and Disabilities Svcs (continued)					
Governor's Cncl/Disabilities	19.3	0.0	19.3	0.0	19.3 >999 %
Appropriation Total	12,074.1	11,679.9	12,074.1	0.0	394.2 3.4 %
Departmental Support Services					
Public Affairs	287.7	254.6	287.7	0.0	33.1 13.0 %
Quality Assurance and Audit	266.8	246.8	266.8	0.0	20.0 8.1 %
Commissioner's Office	469.7	417.3	469.7	0.0	52.4 12.6 %
Assessment and Planning	62.5	62.5	62.5	0.0	0.0
Administrative Support Svcs	2,127.9	1,907.7	2,127.9	0.0	220.2 11.5 %
Facilities Management	23.2	0.0	23.2	0.0	23.2 >999 %
Information Technology Svcs	4,944.6	4,639.8	4,944.6	0.0	304.8 6.6 %
HSS State Facilities Rent	1,796.5	1,796.5	1,796.5	0.0	0.0
Appropriation Total	9,978.9	9,325.2	9,978.9	0.0	653.7 7.0 %
Human Svcs Comm Matching Grant					
Human Svcs Comm Matching Grant	707.7	707.7	707.7	0.0	0.0
Appropriation Total	707.7	707.7	707.7	0.0	0.0
Community Initiative Grants					
Community Initiative Grants	439.7	439.7	439.7	0.0	0.0
Appropriation Total	439.7	439.7	439.7	0.0	0.0
Medicaid Services					
Behavioral Health Medicaid Svc	759.4	759.4	759.4	0.0	0.0
Children's Medicaid Services	1,215.8	1,215.8	1,215.8	0.0	0.0
Adult Prev Dental Medicaid Svc	3,181.2	3,181.2	3,181.2	0.0	0.0
Health Care Medicaid Services	148,675.5	148,675.5	148,675.5	0.0	0.0
Senior/Disabilities Medicaid	133,614.7	133,614.7	133,614.7	0.0	0.0
Appropriation Total	287,446.6	287,446.6	287,446.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Agency Total	505,230.1	491,894.0	505,230.1	0.0	13,336.1 2.7 %
Funding Summary					
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 %

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Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	Hse HB2001 T	Sen HB2001 T	CCHB2001 TOT	Hse HB200 to CCHB2001	Sen HB200 to CCHB2001
Commissioner and Admin Svcs					
Commissioner's Office	393.4	366.5	393.4	0.0	26.9 7.3 %
Alaska Labor Relations Agency	408.1	396.5	408.1	0.0	11.6 2.9 %
Management Services	157.8	90.9	157.8	0.0	66.9 73.6 %
Human Resources	189.1	184.8	189.1	0.0	4.3 2.3 %
Leasing	2,597.3	2,597.3	2,597.3	0.0	0.0
Data Processing	372.3	279.4	372.3	0.0	92.9 33.2 %
Labor Market Information	1,055.5	971.9	1,055.5	0.0	83.6 8.6 %
Appropriation Total	5,173.5	4,887.3	5,173.5	0.0	286.2 5.9 %
Workers' Compensation					
Workers' Compensation	94.6	0.0	94.6	0.0	94.6 >999 %
Workers' Comp Appeals Comm	5.3	0.0	5.3	0.0	5.3 >999 %
WC Benefits Guaranty Fund	1.9	0.0	1.9	0.0	1.9 >999 %
Second Injury Fund	4.6	0.0	4.6	0.0	4.6 >999 %
Fishermen's Fund	5.1	0.0	5.1	0.0	5.1 >999 %
Appropriation Total	111.5	0.0	111.5	0.0	111.5 >999 %
Labor Standards and Safety					
Wage and Hour Administration	1,304.3	1,262.0	1,304.3	0.0	42.3 3.4 %
Mechanical Inspection	31.6	0.0	31.6	0.0	31.6 >999 %
Occupational Safety and Health	832.3	779.0	832.3	0.0	53.3 6.8 %
Appropriation Total	2,168.2	2,041.0	2,168.2	0.0	127.2 6.2 %
Employment Security					
Employment and Training Svcs	533.9	238.7	533.9	0.0	295.2 123.7 %
Unemployment Insurance	399.7	0.0	399.7	0.0	399.7 >999 %
Adult Basic Education	1,424.0	1,416.1	1,424.0	0.0	7.9 0.6 %
Appropriation Total	2,357.6	1,654.8	2,357.6	0.0	702.8 42.5 %

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Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Business Partnerships					
Workforce Investment Board	10.2	0.0	10.2	0.0	10.2 >999 %
Business Services	164.5	105.5	164.5	0.0	59.0 55.9 %
AK Technical Center (Kotzebue)	192.2	192.2	192.2	0.0	0.0
SW AK Voc Educ Ctr Ops Grant	57.1	57.1	57.1	0.0	0.0
Northwest Alaska Center	125.5	125.5	125.5	0.0	0.0
Construction Academy Training	1,859.6	1,859.6	1,859.6	0.0	0.0
Appropriation Total	2,409.1	2,339.9	2,409.1	0.0	69.2 3.0 %
Vocational Rehabilitation					
Voc Rehab Administration	20.7	0.0	20.7	0.0	20.7 >999 %
Client Services	3,391.5	3,201.7	3,391.5	0.0	189.8 5.9 %
Independent Living Rehab	779.4	778.9	779.4	0.0	0.5 0.1 %
Disability Determination	46.8	0.0	46.8	0.0	46.8 >999 %
Special Projects	0.2	0.0	0.2	0.0	0.2 >999 %
Appropriation Total	4,238.6	3,980.6	4,238.6	0.0	258.0 6.5 %
AVTEC					
Alaska Vocational Tech Center	4,041.8	3,962.6	4,041.8	0.0	79.2 2.0 %
Appropriation Total	4,041.8	3,962.6	4,041.8	0.0	79.2 2.0 %
Agency Total	20,500.3	18,866.2	20,500.3	0.0	1,634.1 8.7 %
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Criminal Division					
First Judicial District	1,543.8	1,498.2	1,543.8	0.0	45.6 3.0 %
Second Judicial District	1,217.5	1,174.5	1,217.5	0.0	43.0 3.7 %
Third Judicial: Anchorage	5,665.6	5,520.7	5,665.6	0.0	144.9 2.6 %
Third JD: Outside Anchorage	3,817.9	3,740.1	3,817.9	0.0	77.8 2.1 %
Fourth Judicial District	3,758.9	3,679.6	3,758.9	0.0	79.3 2.2 %
Criminal Justice Litigation	1,400.4	1,355.4	1,400.4	0.0	45.0 3.3 %
Criminal Appeals/Special Lit	3,006.9	2,887.7	3,006.9	0.0	119.2 4.1 %
Appropriation Total	20,411.0	19,856.2	20,411.0	0.0	554.8 2.8 %
Civil Division					
Dep. Attny General's Office	335.8	330.6	335.8	0.0	5.2 1.6 %
Child Protection	3,721.7	3,615.9	3,721.7	0.0	105.8 2.9 %
Collections and Support	361.7	309.4	361.7	0.0	52.3 16.9 %
Commercial and Fair Business	761.8	683.4	761.8	0.0	78.4 11.5 %
Environmental Law	693.7	648.2	693.7	0.0	45.5 7.0 %
Human Services	1,016.0	964.3	1,016.0	0.0	51.7 5.4 %
Labor and State Affairs	2,180.8	2,085.2	2,180.8	0.0	95.6 4.6 %
Legislation/Regulations	621.5	602.5	621.5	0.0	19.0 3.2 %
Natural Resources	1,958.0	1,899.3	1,958.0	0.0	58.7 3.1 %
Oil, Gas and Mining	4,418.6	4,345.2	4,418.6	0.0	73.4 1.7 %
Opinions, Appeals and Ethics	995.7	960.0	995.7	0.0	35.7 3.7 %
Reg Affairs Public Advocacy	29.6	0.0	29.6	0.0	29.6 >999 %
Timekeeping and Litigation Sup	283.3	243.1	283.3	0.0	40.2 16.5 %
Torts & Workers' Compensation	77.9	0.0	77.9	0.0	77.9 >999 %
Transportation Section	40.7	0.0	40.7	0.0	40.7 >999 %
Appropriation Total	17,496.8	16,687.1	17,496.8	0.0	809.7 4.9 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Administration and Support					
Office of the Attorney General	475.9	466.2	475.9	0.0	9.7 2.1 %
Administrative Services	755.0	706.1	755.0	0.0	48.9 6.9 %
Law State Facilities Rent	642.7	642.7	642.7	0.0	0.0
Appropriation Total	1,873.6	1,815.0	1,873.6	0.0	58.6 3.2 %
Agency Total	39,781.4	38,358.3	39,781.4	0.0	1,423.1 3.7 %
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Military and Veterans' Affairs					
Office of the Commissioner	1,782.8	1,678.0	1,782.8	0.0	104.8 6.2 %
Homeland Security & Emerg Mgt	1,889.5	1,756.6	1,889.5	0.0	132.9 7.6 %
Local Emergency Planning Comm	217.6	217.6	217.6	0.0	0.0
National Guard Military Hdqtrs	454.7	444.5	454.7	0.0	10.2 2.3 %
Army Guard Facilities Maint.	1,964.8	1,914.1	1,964.8	0.0	50.7 2.6 %
Air Guard Facilities Maint.	1,206.3	1,193.7	1,206.3	0.0	12.6 1.1 %
Alaska Military Youth Academy	3,657.6	3,515.9	3,657.6	0.0	141.7 4.0 %
Veterans' Services	1,304.4	1,294.5	1,304.4	0.0	9.9 0.8 %
State Active Duty	3.6	3.6	3.6	0.0	0.0
Appropriation Total	12,481.3	12,018.5	12,481.3	0.0	462.8 3.9 %
Alaska National Guard Benefits					
Retirement Benefits	532.7	532.7	532.7	0.0	0.0
Appropriation Total	532.7	532.7	532.7	0.0	0.0
Alaska Aerospace Corporation					
Alaska Aerospace Corporation	60.7	0.0	60.7	0.0	60.7 >999 %
AAC Facilities Maintenance	73.2	0.0	73.2	0.0	73.2 >999 %
Appropriation Total	133.9	0.0	133.9	0.0	133.9 >999 %
Agency Total	13,147.9	12,551.2	13,147.9	0.0	596.7 4.8 %
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Administration & Support					
North Slope Gas Commercializat	40.0	0.0	40.0	0.0	40.0 >999 %
Commissioner's Office	1,178.2	1,144.3	1,178.2	0.0	33.9 3.0 %
Project Mgmt & Permitting	726.8	668.7	726.8	0.0	58.1 8.7 %
Administrative Services	1,830.6	1,759.8	1,830.6	0.0	70.8 4.0 %
Information Resource Mgmt.	2,512.6	2,413.7	2,512.6	0.0	98.9 4.1 %
Interdepartmental Chargebacks	894.9	894.9	894.9	0.0	0.0
Facilities	2,032.1	2,032.1	2,032.1	0.0	0.0
Citizen's Advisory Commission	210.3	205.2	210.3	0.0	5.1 2.5 %
Recorder's Office/UCC	80.7	0.0	80.7	0.0	80.7 >999 %
EVOS Trustee Council Projects	1.3	0.0	1.3	0.0	1.3 >999 %
Public Information Center	390.3	382.0	390.3	0.0	8.3 2.2 %
Mental Health Trust Land Admin	0.0	0.0	0.0	0.0	0.0
Appropriation Total	9,897.8	9,500.7	9,897.8	0.0	397.1 4.2 %
Oil & Gas					
Oil & Gas	6,865.6	6,582.9	6,865.6	0.0	282.7 4.3 %
Petroleum Systems Integrity	11.7	0.0	11.7	0.0	11.7 >999 %
State Pipeline Coordinator	70.2	0.0	70.2	0.0	70.2 >999 %
Appropriation Total	6,947.5	6,582.9	6,947.5	0.0	364.6 5.5 %
Fire Suppress, Land & Water Res					
Mining, Land & Water	9,334.1	8,850.6	9,334.1	0.0	483.5 5.5 %
Forest Management & Develop	1,912.6	1,815.0	1,912.6	0.0	97.6 5.4 %
Geological/Geophysical Surveys	3,440.7	3,310.2	3,440.7	0.0	130.5 3.9 %
Fire Suppression Preparedness	11,674.1	11,508.3	11,674.1	0.0	165.8 1.4 %
Fire Suppression Activity	4,829.3	4,829.3	4,829.3	0.0	0.0
Appropriation Total	31,190.8	30,313.4	31,190.8	0.0	877.4 2.9 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Agriculture					
Agricultural Development	752.9	722.5	752.9	0.0	30.4 4.2 %
N. Latitude Plant Material Ctr	1,426.5	1,398.2	1,426.5	0.0	28.3 2.0 %
Agr Revolving Loan Pgm Admin	10.3	0.0	10.3	0.0	10.3 >999 %
Appropriation Total	2,189.7	2,120.7	2,189.7	0.0	69.0 3.3 %
Parks & Outdoor Recreation					
Parks Management & Access	2,353.1	2,137.9	2,353.1	0.0	215.2 10.1 %
History & Archaeology	368.3	325.4	368.3	0.0	42.9 13.2 %
Appropriation Total	2,721.4	2,463.3	2,721.4	0.0	258.1 10.5 %
Agency Total	52,947.2	50,981.0	52,947.2	0.0	1,966.2 3.9 %
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Fire and Life Safety					
Fire & Life Safety	59.0	0.0	59.0	0.0	59.0 >999 %
Appropriation Total	59.0	0.0	59.0	0.0	59.0 >999 %
Alaska Fire Standards Council					
AK Fire Standards Council	4.5	0.0	4.5	0.0	4.5 >999 %
Appropriation Total	4.5	0.0	4.5	0.0	4.5 >999 %
Alaska State Troopers					
Special Projects	3.1	0.0	3.1	0.0	3.1 >999 %
Alaska Bureau of Hwy Patrol	40.8	0.0	40.8	0.0	40.8 >999 %
AK Bureau of Judicial Svcs	40.0	0.0	40.0	0.0	40.0 >999 %
Statewide Drug & Alcohol Unit	74.3	0.0	74.3	0.0	74.3 >999 %
AST Detachments	632.3	0.0	632.3	0.0	632.3 >999 %
Alaska Bureau of Investigation	75.9	0.0	75.9	0.0	75.9 >999 %
Alaska Wildlife Troopers	214.8	0.0	214.8	0.0	214.8 >999 %
AK Wildlife Troopers Aircraft	19.6	0.0	19.6	0.0	19.6 >999 %
AK Wildlife Troopers Marine	43.9	0.0	43.9	0.0	43.9 >999 %
Appropriation Total	1,144.7	0.0	1,144.7	0.0	1,144.7 >999 %
Village Public Safety Officers					
Village Public Safety Ofcr Pg	22.0	0.0	22.0	0.0	22.0 >999 %
Appropriation Total	22.0	0.0	22.0	0.0	22.0 >999 %
AK Police Standards Council					
AK Police Standards Council	9.6	0.0	9.6	0.0	9.6 >999 %
Appropriation Total	9.6	0.0	9.6	0.0	9.6 >999 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Domestic Viol/Sexual Assault					
Domestic Viol/Sexual Assault	20.3	0.0	20.3	0.0	20.3 >999 %
Appropriation Total	20.3	0.0	20.3	0.0	20.3 >999 %
Statewide Support					
Commissioner's Office	21.5	0.0	21.5	0.0	21.5 >999 %
Training Academy	20.8	0.0	20.8	0.0	20.8 >999 %
Administrative Services	68.8	0.0	68.8	0.0	68.8 >999 %
Information Technology	139.4	0.0	139.4	0.0	139.4 >999 %
Laboratory Services	94.0	0.0	94.0	0.0	94.0 >999 %
Appropriation Total	344.5	0.0	344.5	0.0	344.5 >999 %
Agency Total	1,604.6	0.0	1,604.6	0.0	1,604.6 >999 %
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Taxation and Treasury					
Tax Division	10,074.3	9,751.7	10,074.3	0.0	322.6 3.3 %
Treasury Division	3,453.8	3,316.2	3,453.8	0.0	137.6 4.1 %
Unclaimed Property	8.4	0.0	8.4	0.0	8.4 >999 %
AK Retirement Management Board	162.8	95.9	162.8	0.0	66.9 69.8 %
Perm Fund Dividend Division	121.2	0.0	121.2	0.0	121.2 >999 %
Appropriation Total	13,820.5	13,163.8	13,820.5	0.0	656.7 5.0 %
Child Support Services					
Child Support Services	6,743.0	6,346.3	6,743.0	0.0	396.7 6.3 %
Appropriation Total	6,743.0	6,346.3	6,743.0	0.0	396.7 6.3 %
Administration and Support					
Commissioner's Office	185.2	167.4	185.2	0.0	17.8 10.6 %
Administrative Services	411.6	366.7	411.6	0.0	44.9 12.2 %
State Facilities Rent	248.0	248.0	248.0	0.0	0.0
Criminal Investigations Unit	30.7	0.0	30.7	0.0	30.7 >999 %
Appropriation Total	875.5	782.1	875.5	0.0	93.4 11.9 %
Mental Health Trust Authority					
Mental Health Trust Operations	50.0	0.0	50.0	0.0	50.0 >999 %
Long Term Care Ombudsman	14.9	0.0	14.9	0.0	14.9 >999 %
Appropriation Total	64.9	0.0	64.9	0.0	64.9 >999 %
Municipal Bond Bank Authority					
AMBBA Operations	4.0	0.0	4.0	0.0	4.0 >999 %
Appropriation Total	4.0	0.0	4.0	0.0	4.0 >999 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Housing Finance Corporation					
AHFC Operations	937.0	0.0	937.0	0.0	937.0 >999 %
AK Corp for Affordable Housing	6.0	0.0	6.0	0.0	6.0 >999 %
Appropriation Total	943.0	0.0	943.0	0.0	943.0 >999 %
Permanent Fund Corporation					
APFC Operations	164.0	0.0	164.0	0.0	164.0 >999 %
Appropriation Total	164.0	0.0	164.0	0.0	164.0 >999 %
Agency Total	22,614.9	20,292.2	22,614.9	0.0	2,322.7 11.4 %
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	Hse HB2001 T	Sen HB2001 T	CCHB2001 TOT	Hse HB200 to CCHB2001	Sen HB200 to CCHB2001
Administration and Support					
Commissioner's Office	555.2	513.2	555.2	0.0	42.0 8.2 %
Contracting and Appeals	18.9	12.6	18.9	0.0	6.3 50.0 %
EE/Civil Rights	198.6	176.4	198.6	0.0	22.2 12.6 %
Internal Review	20.6	0.0	20.6	0.0	20.6 >999 %
Transportation Mgmt & Security	508.7	491.8	508.7	0.0	16.9 3.4 %
Statewide Admin Services	957.4	825.4	957.4	0.0	132.0 16.0 %
Info Systems and Services	1,170.6	1,105.2	1,170.6	0.0	65.4 5.9 %
Human Resources	675.2	675.2	675.2	0.0	0.0
Statewide Procurement	293.9	270.8	293.9	0.0	23.1 8.5 %
Central Support Svcs	539.3	518.2	539.3	0.0	21.1 4.1 %
Northern Support Services	748.6	726.9	748.6	0.0	21.7 3.0 %
Southcoast Support Services	300.1	262.7	300.1	0.0	37.4 14.2 %
Statewide Aviation	59.5	0.0	59.5	0.0	59.5 >999 %
Program Development	400.4	283.9	400.4	0.0	116.5 41.0 %
Central Region Planning	56.8	14.6	56.8	0.0	42.2 289.0 %
Northern Region Planning	117.6	81.0	117.6	0.0	36.6 45.2 %
Southcoast Region Planning	34.5	20.0	34.5	0.0	14.5 72.5 %
Measurement Standards	1,456.4	1,334.3	1,456.4	0.0	122.1 9.2 %
Appropriation Total	8,112.3	7,312.2	8,112.3	0.0	800.1 10.9 %
Design, Engineering & Constr.					
Statewide Public Facilities	381.6	284.0	381.6	0.0	97.6 34.4 %
SW Design & Engineering Svcs	784.8	535.1	784.8	0.0	249.7 46.7 %
Harbor Program Development	286.8	272.8	286.8	0.0	14.0 5.1 %
Central Design & Eng Svcs	522.1	72.7	522.1	0.0	449.4 618.2 %
Northern Design & Eng Svcs	422.8	86.6	422.8	0.0	336.2 388.2 %
Southcoast Design & Eng Svcs	394.7	172.7	394.7	0.0	222.0 128.5 %
Central Construction & CIP	489.2	113.8	489.2	0.0	375.4 329.9 %
Northern Construction & CIP	411.3	114.0	411.3	0.0	297.3 260.8 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Design, Engineering & Constr. (continued)					
Southcoast Region Construction	180.8	63.8	180.8	0.0	117.0 183.4 %
Knik Arm Crossing	25.5	0.0	25.5	0.0	25.5 >999 %
Appropriation Total	3,899.6	1,715.5	3,899.6	0.0	2,184.1 127.3 %
State Equipment Fleet					
State Equipment Fleet	50.7	0.0	50.7	0.0	50.7 >999 %
Appropriation Total	50.7	0.0	50.7	0.0	50.7 >999 %
Highways/Aviation & Facilities					
Central Region Facilities	5,145.9	5,138.1	5,145.9	0.0	7.8 0.2 %
Northern Region Facilities	8,369.7	8,362.3	8,369.7	0.0	7.4 0.1 %
Southcoast Region Facilities	1,960.3	1,955.7	1,960.3	0.0	4.6 0.2 %
Traffic Signal Management	1,457.2	1,457.2	1,457.2	0.0	0.0
Central Highways and Aviation	24,572.1	24,502.6	24,572.1	0.0	69.5 0.3 %
Northern Highways & Aviation	42,966.8	42,881.9	42,966.8	0.0	84.9 0.2 %
Southcoast Highways & Aviation	15,144.9	15,127.8	15,144.9	0.0	17.1 0.1 %
Whittier Access and Tunnel	3.1	0.0	3.1	0.0	3.1 >999 %
Appropriation Total	99,620.0	99,425.6	99,620.0	0.0	194.4 0.2 %
International Airports					
Int Airport Systems Office	19.3	0.0	19.3	0.0	19.3 >999 %
AIA Administration	106.8	0.0	106.8	0.0	106.8 >999 %
AIA Facilities	17.2	0.0	17.2	0.0	17.2 >999 %
AIA Field & Equipment Maint	11.8	0.0	11.8	0.0	11.8 >999 %
AIA Operations	37.8	0.0	37.8	0.0	37.8 >999 %
AIA Safety	105.0	0.0	105.0	0.0	105.0 >999 %
FIA Administration	28.7	0.0	28.7	0.0	28.7 >999 %
FIA Field & Equipment Maint	3.4	0.0	3.4	0.0	3.4 >999 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1]	[2]	[3]	[3] - [1]		[3] - [2]	
	Hse HB2001 T	Sen HB2001 T	CCHB2001 TOT	Hse HB200 to CCHB2001	Sen HB200 to CCHB2001		
International Airports (continued)							
FIA Operations	19.8	0.0	19.8	0.0	19.8	>999 %	
FIA Safety	47.6	0.0	47.6	0.0	47.6	>999 %	
Appropriation Total	397.4	0.0	397.4	0.0	397.4	>999 %	
Marine Highway System							
Marine Vessel Operations	61,059.0	58,351.1	61,059.0	0.0	2,707.9	4.6 %	
Marine Vessel Fuel	10,187.2	10,187.2	10,187.2	0.0	0.0		
Marine Engineering	169.5	117.5	169.5	0.0	52.0	44.3 %	
Reservations and Marketing	99.2	62.5	99.2	0.0	36.7	58.7 %	
Marine Shore Operations	498.5	377.2	498.5	0.0	121.3	32.2 %	
Vessel Operations Management	100.3	0.0	100.3	0.0	100.3	>999 %	
Appropriation Total	72,113.7	69,095.5	72,113.7	0.0	3,018.2	4.4 %	
Agency Total	184,193.7	177,548.8	184,193.7	0.0	6,644.9	3.7 %	
Funding Summary							
Unrestricted General (UGF)	178,942.7	177,548.8	180,692.7	1,750.0	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	3,069.4	>999 %	
Federal Receipts (Fed)	5.4	0.0	5.4	0.0	5.4	>999 %	

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Numbers and Language

Agency: University of Alaska

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
University of Alaska					
Systemwide Reduction/Addition	25,146.0	0.0	25,146.0	0.0	25,146.0 >999 %
Statewide Services	9,188.2	9,188.2	9,188.2	0.0	0.0
Office of Info Technology	6,655.9	6,655.9	6,655.9	0.0	0.0
Systemwide Education/Outreach	771.3	771.3	771.3	0.0	0.0
Anchorage Campus	78,770.1	78,770.1	78,770.1	0.0	0.0
Small Business Development Ctr	785.9	785.9	785.9	0.0	0.0
Kenai Peninsula College	5,390.6	5,390.6	5,390.6	0.0	0.0
Kodiak College	2,010.9	2,010.9	2,010.9	0.0	0.0
Matanuska-Susitna College	3,836.7	3,836.7	3,836.7	0.0	0.0
Prince William Sound College	2,431.4	2,431.4	2,431.4	0.0	0.0
Bristol Bay Campus	1,092.0	1,092.0	1,092.0	0.0	0.0
Chukchi Campus	745.2	745.2	745.2	0.0	0.0
College of Rural & Comm Dev	4,567.4	4,567.4	4,567.4	0.0	0.0
Fairbanks Campus	74,322.3	74,322.3	74,322.3	0.0	0.0
Interior-Aleutians Campus	1,352.5	1,352.5	1,352.5	0.0	0.0
Kuskokwim Campus	2,416.3	2,416.3	2,416.3	0.0	0.0
Northwest Campus	1,265.7	1,265.7	1,265.7	0.0	0.0
Fairbanks Organized Research	18,855.6	18,855.6	18,855.6	0.0	0.0
UAF Community and Tech College	4,400.9	4,400.9	4,400.9	0.0	0.0
Cooperative Extension Service	3,248.6	3,248.6	3,248.6	0.0	0.0
Juneau Campus	16,009.4	16,009.4	16,009.4	0.0	0.0
Ketchikan Campus	1,901.5	1,901.5	1,901.5	0.0	0.0
Sitka Campus	2,486.5	2,486.5	2,486.5	0.0	0.0
Appropriation Total	267,650.9	242,504.9	267,650.9	0.0	25,146.0 10.4 %
Agency Total	267,650.9	242,504.9	267,650.9	0.0	25,146.0 10.4 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: University of Alaska

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Funding Summary					
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
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Exec Branch-wide Unallocated					
Branch-Wide Unallocated	-29,800.0	0.0	-29,800.0	0.0	-29,800.0 <-999 %
Appropriation Total	-29,800.0	0.0	-29,800.0	0.0	-29,800.0 <-999 %
Agency Total	-29,800.0	0.0	-29,800.0	0.0	-29,800.0 <-999 %
Funding Summary					
Unrestricted General (UGF)	-29,800.0	0.0	-29,800.0	0.0	-29,800.0 <-999 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Judiciary

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Alaska Court System					
Appellate Courts	168.4	0.0	168.4	0.0	168.4 >999 %
Trial Courts	1,737.0	0.0	1,737.0	0.0	1,737.0 >999 %
Administration and Support	242.4	0.0	242.4	0.0	242.4 >999 %
Appropriation Total	2,147.8	0.0	2,147.8	0.0	2,147.8 >999 %
Therapeutic Courts					
Therapeutic Courts	108.0	0.0	108.0	0.0	108.0 >999 %
Appropriation Total	108.0	0.0	108.0	0.0	108.0 >999 %
Commission on Judicial Conduct					
Commission on Judicial Conduct	7.8	0.0	7.8	0.0	7.8 >999 %
Appropriation Total	7.8	0.0	7.8	0.0	7.8 >999 %
Judicial Council					
Judicial Council	15.9	0.0	15.9	0.0	15.9 >999 %
Appropriation Total	15.9	0.0	15.9	0.0	15.9 >999 %
Agency Total	2,279.5	0.0	2,279.5	0.0	2,279.5 >999 %
Funding Summary					
Unrestricted General (UGF)	2,279.5	0.0	2,279.5	0.0	2,279.5 >999 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Budget and Audit Committee					
Legislative Audit	122.8	0.0	122.8	0.0	122.8 >999 %
Legislative Finance	156.3	0.0	156.3	0.0	156.3 >999 %
Committee Expenses	10.5	0.0	10.5	0.0	10.5 >999 %
Appropriation Total	289.6	0.0	289.6	0.0	289.6 >999 %
Legislative Council					
Administrative Services	234.9	0.0	234.9	0.0	234.9 >999 %
Council and Subcommittees	20.3	0.0	20.3	0.0	20.3 >999 %
Legal and Research Services	108.4	0.0	108.4	0.0	108.4 >999 %
Select Committee on Ethics	4.7	0.0	4.7	0.0	4.7 >999 %
Office of Victims Rights	21.3	0.0	21.3	0.0	21.3 >999 %
Ombudsman	26.7	0.0	26.7	0.0	26.7 >999 %
Appropriation Total	416.3	0.0	416.3	0.0	416.3 >999 %
Legislative Operating Budget					
Legislative Operating Budget	294.4	0.0	294.4	0.0	294.4 >999 %
Session Expenses	171.0	0.0	171.0	0.0	171.0 >999 %
Appropriation Total	465.4	0.0	465.4	0.0	465.4 >999 %
Agency Total	1,171.3	0.0	1,171.3	0.0	1,171.3 >999 %
Funding Summary					
Unrestricted General (UGF)	1,171.3	0.0	1,171.3	0.0	1,171.3 >999 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
PERS State Assistance					
School District PERS	19,033.8	19,033.8	19,033.8	0.0	0.0
All Other PERS	107,487.0	107,487.0	107,487.0	0.0	0.0
Appropriation Total	126,520.8	126,520.8	126,520.8	0.0	0.0
TRS State Assistance					
School District TRS	121,609.8	121,609.8	121,609.8	0.0	0.0
All Other TRS	8,498.5	8,498.5	8,498.5	0.0	0.0
Appropriation Total	130,108.3	130,108.3	130,108.3	0.0	0.0
Judicial Retirement System					
Direct JRS	5,890.8	5,890.8	5,890.8	0.0	0.0
Appropriation Total	5,890.8	5,890.8	5,890.8	0.0	0.0
Agency Total	262,519.9	262,519.9	262,519.9	0.0	0.0
Funding Summary					
Unrestricted General (UGF)	262,519.9	262,519.9	262,519.9	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Fund Caps (no approp out)					
Disaster Relief Fund 1116	2,000.0	2,000.0	2,000.0	0.0	0.0
Oil and Gas Tax Credit Fund	700,000.0	700,000.0	700,000.0	0.0	0.0
Appropriation Total	702,000.0	702,000.0	702,000.0	0.0	0.0
Agency Total	702,000.0	702,000.0	702,000.0	0.0	0.0
Funding Summary					
Unrestricted General (UGF)	702,000.0	702,000.0	702,000.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Fund Transfers

Allocation	<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>
Designated Reserves/Endowments					
Public Education Fund	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
OpSys DGF Transfers (non-add)					
REAA School Fund 1222	38,789.0	38,789.0	38,789.0	0.0	0.0
Appropriation Total	38,789.0	38,789.0	38,789.0	0.0	0.0
Agency Total	38,789.0	38,789.0	38,789.0	0.0	0.0
Funding Summary					
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.