

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

Numbers and Language Fund Groups: General Funds
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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	208.8	199.6	208.8	0.0	9.2 4.6 %
DOA Leases	905.6	905.6	905.6	0.0	0.0
Office of the Commissioner	171.5	163.0	171.5	0.0	8.5 5.2 %
Administrative Services	466.9	464.3	466.9	0.0	2.6 0.6 %
DOA Info Tech Support	1.0	0.0	1.0	0.0	1.0 >999 %
Finance	3,669.8	3,566.6	3,669.8	0.0	103.2 2.9 %
E-Travel	0.2	0.0	0.2	0.0	0.2 >999 %
Personnel	1,350.6	1,307.2	1,350.6	0.0	43.4 3.3 %
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	182.6	180.6	182.6	0.0	2.0 1.1 %
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	8,129.0	7,931.9	8,129.0	0.0	197.1 2.5 %
General Services					
Purchasing	757.8	735.4	757.8	0.0	22.4 3.0 %
Property Management	47.9	43.0	47.9	0.0	4.9 11.4 %
Central Mail	0.7	0.0	0.7	0.0	0.7 >999 %
Facilities	283.1	283.1	283.1	0.0	0.0
NPBF Facilities	367.3	367.3	367.3	0.0	0.0
Appropriation Total	1,456.8	1,428.8	1,456.8	0.0	28.0 2.0 %
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

**2015 Legislature - Operating Budget
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Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

<u>Allocation</u>	<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>	
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	35.6	0.0	35.6	0.0	35.6	>999 %
Appropriation Total	5,562.2	5,484.5	5,562.2	0.0	77.7	1.4 %
Public Communications Services						
Public Broadcasting Commission	33.9	33.9	33.9	0.0	0.0	
Public Broadcasting - Radio	1,839.6	1,839.6	2,089.6	250.0	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	2,898.1	2,898.1	3,148.1	250.0	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	
AK Oil & Gas Conservation Comm						
AK Oil & Gas Conservation Comm	115.8	0.0	115.8	0.0	115.8	>999 %
Appropriation Total	115.8	0.0	115.8	0.0	115.8	>999 %
Legal & Advocacy Services						
Office of Public Advocacy	15,907.7	15,618.4	15,907.7	0.0	289.3	1.9 %
Public Defender Agency	18,580.2	18,198.6	18,580.2	0.0	381.6	2.1 %

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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
Legal & Advocacy Services (continued)					
Appropriation Total	34,487.9	33,817.0	34,487.9	0.0	670.9 2.0 %
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	229.2	0.0	229.2	0.0	229.2 >999 %
Appropriation Total	229.2	0.0	229.2	0.0	229.2 >999 %
Agency Total	55,720.8	54,374.5	55,970.8	250.0 0.4 %	1,596.3 2.9 %
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 %

**2015 Legislature - Operating Budget
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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<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>
Executive Administration					
Commissioner's Office	82.3	80.4	82.3	0.0	1.9 2.4 %
Administrative Services	526.3	494.7	526.3	0.0	31.6 6.4 %
Appropriation Total	608.6	575.1	608.6	0.0	33.5 5.8 %
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	5,347.4	5,238.8	5,347.4	0.0	108.6 2.1 %
Serve Alaska	158.1	155.4	158.1	0.0	2.7 1.7 %
Appropriation Total	5,505.5	5,394.2	5,505.5	0.0	111.3 2.1 %
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	1,609.4	1,570.5	1,609.4	0.0	38.9 2.5 %
Appropriation Total	1,609.4	1,570.5	1,609.4	0.0	38.9 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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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<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>	
Insurance Operations						
Insurance Operations	109.6	0.0	109.6	0.0	109.6	>999 %
Appropriation Total	109.6	0.0	109.6	0.0	109.6	>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 %
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 %
Alaska Seafood Marketing Inst						
Alaska Seafood Marketing Inst	3,880.7	3,880.7	3,880.7	0.0	0.0	
Appropriation Total	3,880.7	3,880.7	3,880.7	0.0	0.0	
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 %
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	20,973.5	20,070.1	20,973.5	0.0	903.4	4.5 %
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 %

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Numbers and Language Fund Groups: General Funds
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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	41.2	0.0	41.2	0.0	41.2 >999 %
Research and Records	7.6	0.0	7.6	0.0	7.6 >999 %
Appropriation Total	149.7	0.0	149.7	0.0	149.7 >999 %
Population Management					
Correctional Academy	10.7	0.0	10.7	0.0	10.7 >999 %
Fac-Capital Improvement Unit	1.7	0.0	1.7	0.0	1.7 >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	195.4	0.0	195.4	0.0	195.4 >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	81.4	0.0	81.4	0.0	81.4 >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	284.9	0.0	284.9	0.0	284.9 >999 %
Electronic Monitoring	33.6	0.0	33.6	0.0	33.6 >999 %
Parole Board	11.0	0.0	11.0	0.0	11.0 >999 %
Appropriation Total	1,814.5	0.0	1,814.5	0.0	1,814.5 >999 %

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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
Health & Rehab Services					
Physical Health Care	343.6	0.0	343.6	0.0	343.6 >999 %
Behavioral Health Care	131.3	0.0	131.3	0.0	131.3 >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	498.1	0.0	498.1	0.0	498.1 >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	2,466.9	0.0	2,466.9	0.0	2,466.9 >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 %

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early 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
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	571.5	557.5	571.5	0.0	14.0 2.5 %
Information Services	228.7	222.1	228.7	0.0	6.6 3.0 %
School Finance & Facilities	1,259.8	1,234.0	1,259.8	0.0	25.8 2.1 %
Appropriation Total	2,712.9	2,651.7	2,712.9	0.0	61.2 2.3 %
Teaching and Learning Support					
Student and School Achievement	4,358.5	4,288.6	4,358.5	0.0	69.9 1.6 %
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	76.0	73.8	76.0	0.0	2.2 3.0 %
Early Learning Coordination	5,725.0	5,720.4	6,425.0	700.0 12.2 %	704.6 12.3 %
Pre-Kindergarten Grants	0.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %
Appropriation Total	13,536.0	13,434.8	16,236.0	2,700.0 19.9 %	2,801.2 20.9 %

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early 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		
Commissions and Boards							
Professional Teaching Practice	4.4	0.0	4.4	0.0	4.4	>999 %	
AK State Council on the Arts	531.0	524.1	531.0	0.0	6.9	1.3 %	
Appropriation Total	535.4	524.1	535.4	0.0	11.3	2.2 %	
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	3,385.1	3,351.3	3,385.1	0.0	33.8	1.0 %	
Appropriation Total	3,385.1	3,351.3	3,385.1	0.0	33.8	1.0 %	
State Facilities Maintenance							
EED State Facilities Rent	1,666.7	1,666.7	1,666.7	0.0	0.0		
Appropriation Total	1,666.7	1,666.7	1,666.7	0.0	0.0		
Alaska Library and Museums							
Library Operations	4,432.7	4,355.6	4,432.7	0.0	77.1	1.8 %	
Archives	836.8	814.3	836.8	0.0	22.5	2.8 %	
Museum Operations	1,261.4	1,227.1	1,261.4	0.0	34.3	2.8 %	
Appropriation Total	6,530.9	6,397.0	6,530.9	0.0	133.9	2.1 %	
Agency Total	946,642.7	945,951.0	949,342.7	2,700.0	0.3 %	3,391.7	0.4 %
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 %

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Agency: Department of Environmental Conservation

<u>Allocation</u>	<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>
Administration					
Office of the Commissioner	508.9	496.1	508.9	0.0	12.8 2.6 %
Administrative Services	754.7	699.0	754.7	0.0	55.7 8.0 %
State Support Services	1,179.6	1,179.6	1,179.6	0.0	0.0
Appropriation Total	2,443.2	2,374.7	2,443.2	0.0	68.5 2.9 %
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	941.6	869.0	941.6	0.0	72.6 8.4 %
Laboratory Services	1,657.9	1,605.2	1,657.9	0.0	52.7 3.3 %
Drinking Water	1,353.7	1,310.5	1,353.7	0.0	43.2 3.3 %
Solid Waste Management	713.9	676.1	713.9	0.0	37.8 5.6 %
Appropriation Total	4,994.5	4,780.0	4,994.5	0.0	214.5 4.5 %
Air Quality					
Air Quality Director	210.9	206.0	210.9	0.0	4.9 2.4 %
Air Quality	1,239.0	1,186.1	1,239.0	0.0	52.9 4.5 %
Appropriation Total	1,449.9	1,392.1	1,449.9	0.0	57.8 4.2 %
Spill Prevention and Response					
Spill Prevention and Response	735.6	488.5	735.6	0.0	247.1 50.6 %
Appropriation Total	735.6	488.5	735.6	0.0	247.1 50.6 %
Water					
Water Quality	4,410.4	4,254.2	4,410.4	0.0	156.2 3.7 %
Facility Construction	829.0	821.0	829.0	0.0	8.0 1.0 %

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Agency: Department of Environmental Conservation

<u>Allocation</u>	<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>
Water (continued)					
Appropriation Total	5,239.4	5,075.2	5,239.4	0.0	164.2 3.2 %
Agency Total	15,324.2	14,572.1	15,324.2	0.0	752.1 5.2 %
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 %

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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	23.9	0.0	23.9	0.0	23.9 >999 %
Commercial Fish Entry Commiss	82.5	0.0	82.5	0.0	82.5 >999 %
Appropriation Total	29,871.1	28,953.0	29,871.1	0.0	918.1 3.2 %
Sport Fisheries					
Sport Fisheries	4,290.8	4,160.4	4,290.8	0.0	130.4 3.1 %
Sport Fish Hatcheries	45.1	40.5	45.1	0.0	4.6 11.4 %
Appropriation Total	4,335.9	4,200.9	4,335.9	0.0	135.0 3.2 %
Wildlife Conservation					
Wildlife Conservation	3,079.5	2,968.0	3,079.5	0.0	111.5 3.8 %
WC Special Projects	1,070.8	1,041.2	1,070.8	0.0	29.6 2.8 %
Appropriation Total	4,150.3	4,009.2	4,150.3	0.0	141.1 3.5 %
Administration and Support					
Commissioner's Office	578.6	560.0	578.6	0.0	18.6 3.3 %
Administrative Services	1,967.7	1,902.0	1,967.7	0.0	65.7 3.5 %
Boards and Advisory Committees	23.6	0.0	23.6	0.0	23.6 >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	2,051.1	1,993.6	2,051.1	0.0	57.5 2.9 %
F&G State Facilities Rent	1,834.8	1,834.8	1,834.8	0.0	0.0
Appropriation Total	7,480.4	7,315.0	7,480.4	0.0	165.4 2.3 %

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

Numbers and Language Fund Groups: General Funds
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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
Habitat					
Habitat	2,805.9	2,721.0	2,805.9	0.0	84.9 3.1 %
Appropriation Total	2,805.9	2,721.0	2,805.9	0.0	84.9 3.1 %
Agency Total	48,643.6	47,199.1	48,643.6	0.0	1,444.5 3.1 %
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 %

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

Numbers and Language Fund Groups: General Funds
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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	1,653.7	1,609.0	1,653.7	0.0	44.7 2.8 %
Appropriation Total	1,653.7	1,609.0	1,653.7	0.0	44.7 2.8 %
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	2,540.7	2,489.6	2,540.7	0.0	51.1 2.1 %
Appropriation Total	2,540.7	2,489.6	2,540.7	0.0	51.1 2.1 %
Agency Total	17,177.8	16,788.9	17,177.8	0.0	388.9 2.3 %
Funding Summary					
Unrestricted General (UGF)	17,177.8	16,788.9	17,177.8	0.0	388.9 2.3 %

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

Numbers and Language Fund Groups: General Funds
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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	681.4	653.5	681.4	0.0	27.9 4.3 %
Pioneer Homes	9,859.6	9,160.9	9,859.6	0.0	698.7 7.6 %
Appropriation Total	10,541.0	9,814.4	10,541.0	0.0	726.6 7.4 %
Behavioral Health					
BH Treatment & Recovery Grants	452.2	452.2	452.2	0.0	0.0
Alcohol Safety Action Program	451.9	426.0	451.9	0.0	25.9 6.1 %
Behavioral Health Admin	692.2	564.6	692.2	0.0	127.6 22.6 %
BH Prev & Early Intervent Grnt	1,188.5	1,188.5	1,188.5	0.0	0.0
Alaska Psychiatric Institute	566.8	419.0	566.8	0.0	147.8 35.3 %
API Advisory Board	4.5	4.5	4.5	0.0	0.0
AK MH/Alc & Drug Abuse Brds	8.3	0.0	8.3	0.0	8.3 >999 %
Suicide Prevention Council	2.1	0.0	2.1	0.0	2.1 >999 %
Residential Child Care	631.2	628.0	631.2	0.0	3.2 0.5 %
Appropriation Total	3,997.7	3,682.8	3,997.7	0.0	314.9 8.6 %
Children's Services					
Children's Services Management	2,762.0	2,668.8	2,762.0	0.0	93.2 3.5 %
Children's Services Training	307.1	307.1	307.1	0.0	0.0
Front Line Social Workers	18,839.1	18,089.3	21,339.1	2,500.0 13.3 %	3,249.8 18.0 %
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	695.0	686.4	695.0	0.0	8.6 1.3 %
Appropriation Total	39,148.5	38,296.9	41,648.5	2,500.0 6.4 %	3,351.6 8.8 %

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

Numbers and Language Fund Groups: General Funds
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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	413.0	402.8	413.0	0.0	10.2 2.5 %
Residential Licensing	702.8	666.4	702.8	0.0	36.4 5.5 %
Medical Assistance Admin.	2,608.1	2,533.0	2,608.1	0.0	75.1 3.0 %
Rate Review	556.5	536.8	556.5	0.0	19.7 3.7 %
Appropriation Total	5,015.9	4,874.5	5,015.9	0.0	141.4 2.9 %
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	7,393.0	7,098.5	7,393.0	0.0	294.5 4.1 %
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	27,386.7	26,359.5	27,386.7	0.0	1,027.2 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	4,619.3	4,619.3	4,619.3	0.0	0.0
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	8,623.7	8,612.4	11,423.7	2,800.0 32.5 %	2,811.3 32.6 %
Energy Assistance Program	4,589.8	4,584.6	4,589.8	0.0	5.2 0.1 %

**2015 Legislature - Operating Budget
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Numbers and Language Fund Groups: General Funds
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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	815.1	783.0	815.1	0.0	32.1 4.1 %
Public Assistance Field Svcs	10,635.7	10,285.2	10,635.7	0.0	350.5 3.4 %
Fraud Investigation	489.5	472.6	489.5	0.0	16.9 3.6 %
Quality Control	544.3	525.3	544.3	0.0	19.0 3.6 %
Work Services	628.4	621.3	628.4	0.0	7.1 1.1 %
Women, Infants and Children	210.6	210.3	210.6	0.0	0.3 0.1 %
Appropriation Total	76,167.2	75,724.8	78,967.2	2,800.0 3.7 %	3,242.4 4.3 %
Public Health					
Health Plan & Systems Develop	1,027.8	1,005.4	1,027.8	0.0	22.4 2.2 %
Nursing	13,213.6	12,717.6	13,213.6	0.0	496.0 3.9 %
Women, Children, Family Health	897.7	865.3	897.7	0.0	32.4 3.7 %
Public Health Admin Svcs	540.4	519.3	540.4	0.0	21.1 4.1 %
Emergency Programs	2,016.8	2,003.1	2,016.8	0.0	13.7 0.7 %
Chronic Disease Prev/Hlth Prom	978.1	912.7	978.1	0.0	65.4 7.2 %
Epidemiology	1,261.0	1,205.3	1,261.0	0.0	55.7 4.6 %
Bureau of Vital Statistics	72.2	30.6	72.2	0.0	41.6 135.9 %
State Medical Examiner	1,555.6	1,504.9	1,555.6	0.0	50.7 3.4 %
Public Health Laboratories	2,052.3	1,992.2	2,052.3	0.0	60.1 3.0 %
Community Health Grants	785.6	785.6	785.6	0.0	0.0
Appropriation Total	24,401.1	23,542.0	24,401.1	0.0	859.1 3.6 %
Senior and Disabilities Svcs					
Senior/Disabilities Svcs Admin	3,353.4	3,181.3	3,353.4	0.0	172.1 5.4 %
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	23.2	22.8	23.2	0.0	0.4 1.8 %

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

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

Allocation	[1]	[2]	[3]	[3] - [1]		[3] - [2]	
	Hse HB2001 T	Sen HB2001 T	CCHB2001 TOT	Hse HB200 to CCHB2001		Sen HB200 to CCHB2001	
Senior and Disabilities Svcs (continued)							
Appropriation Total	11,852.4	11,679.9	11,852.4	0.0		172.5	1.5 %
Departmental Support Services							
Public Affairs	264.9	254.6	264.9	0.0		10.3	4.0 %
Quality Assurance and Audit	256.8	246.8	256.8	0.0		10.0	4.1 %
Commissioner's Office	442.5	417.3	442.5	0.0		25.2	6.0 %
Assessment and Planning	62.5	62.5	62.5	0.0		0.0	
Administrative Support Svcs	2,016.2	1,907.7	2,016.2	0.0		108.5	5.7 %
Information Technology Svcs	4,836.1	4,639.8	4,836.1	0.0		196.3	4.2 %
HSS State Facilities Rent	1,796.5	1,796.5	1,796.5	0.0		0.0	
Appropriation Total	9,675.5	9,325.2	9,675.5	0.0		350.3	3.8 %
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	
Agency Total	496,780.0	491,894.0	502,080.0	5,300.0	1.1 %	10,186.0	2.1 %

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

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

Allocation	[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>
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 %

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

Numbers and Language Fund Groups: General Funds
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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
Commissioner and Admin Svcs					
Commissioner's Office	378.8	366.5	378.8	0.0	12.3 3.4 %
Alaska Labor Relations Agency	408.1	396.5	408.1	0.0	11.6 2.9 %
Management Services	94.8	90.9	94.8	0.0	3.9 4.3 %
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	285.5	279.4	285.5	0.0	6.1 2.2 %
Labor Market Information	1,001.9	971.9	1,001.9	0.0	30.0 3.1 %
Appropriation Total	4,955.5	4,887.3	4,955.5	0.0	68.2 1.4 %
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	1,292.9	1,262.0	1,292.9	0.0	30.9 2.4 %
Mechanical Inspection	23.5	0.0	23.5	0.0	23.5 >999 %
Occupational Safety and Health	809.5	779.0	809.5	0.0	30.5 3.9 %
Appropriation Total	2,125.9	2,041.0	2,125.9	0.0	84.9 4.2 %
Employment Security					
Employment and Training Svcs	251.1	238.7	251.1	0.0	12.4 5.2 %
Unemployment Insurance	12.5	0.0	12.5	0.0	12.5 >999 %
Adult Basic Education	1,422.3	1,416.1	1,422.3	0.0	6.2 0.4 %
Appropriation Total	1,685.9	1,654.8	1,685.9	0.0	31.1 1.9 %

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Allocation Summary - FY16 Post-CC St Structure**

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

<u>Allocation</u>	<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>	
Business Partnerships						
Business Services	132.6	105.5	132.6	0.0	27.1	25.7 %
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	2,367.0	2,339.9	2,367.0	0.0	27.1	1.2 %
Vocational Rehabilitation						
Client Services	3,260.9	3,201.7	3,260.9	0.0	59.2	1.8 %
Independent Living Rehab	779.0	778.9	779.0	0.0	0.1	
Appropriation Total	4,039.9	3,980.6	4,039.9	0.0	59.3	1.5 %
AVTEC						
Alaska Vocational Tech Center	4,033.1	3,962.6	4,033.1	0.0	70.5	1.8 %
Appropriation Total	4,033.1	3,962.6	4,033.1	0.0	70.5	1.8 %
Agency Total	19,318.8	18,866.2	19,318.8	0.0	452.6	2.4 %
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 %

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

Numbers and Language Fund Groups: General Funds
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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	1,542.9	1,498.2	1,542.9	0.0	44.7 3.0 %
Second Judicial District	1,213.8	1,174.5	1,213.8	0.0	39.3 3.3 %
Third Judicial: Anchorage	5,660.0	5,520.7	5,660.0	0.0	139.3 2.5 %
Third JD: Outside Anchorage	3,816.1	3,740.1	3,816.1	0.0	76.0 2.0 %
Fourth Judicial District	3,752.8	3,679.6	3,752.8	0.0	73.2 2.0 %
Criminal Justice Litigation	1,391.0	1,355.4	1,391.0	0.0	35.6 2.6 %
Criminal Appeals/Special Lit	2,974.8	2,887.7	2,974.8	0.0	87.1 3.0 %
Appropriation Total	20,351.4	19,856.2	20,351.4	0.0	495.2 2.5 %
Civil Division					
Dep. Attny General's Office	335.8	330.6	335.8	0.0	5.2 1.6 %
Child Protection	3,699.4	3,615.9	3,699.4	0.0	83.5 2.3 %
Collections and Support	324.9	309.4	324.9	0.0	15.5 5.0 %
Commercial and Fair Business	703.4	683.4	703.4	0.0	20.0 2.9 %
Environmental Law	670.8	648.2	670.8	0.0	22.6 3.5 %
Human Services	988.0	964.3	988.0	0.0	23.7 2.5 %
Labor and State Affairs	2,151.9	2,085.2	2,151.9	0.0	66.7 3.2 %
Legislation/Regulations	618.1	602.5	618.1	0.0	15.6 2.6 %
Natural Resources	1,954.8	1,899.3	1,954.8	0.0	55.5 2.9 %
Oil, Gas and Mining	4,415.5	4,345.2	4,415.5	0.0	70.3 1.6 %
Opinions, Appeals and Ethics	988.3	960.0	988.3	0.0	28.3 2.9 %
Reg Affairs Public Advocacy	27.0	0.0	27.0	0.0	27.0 >999 %
Timekeeping and Litigation Sup	247.8	243.1	247.8	0.0	4.7 1.9 %
Transportation Section	2.1	0.0	2.1	0.0	2.1 >999 %
Appropriation Total	17,127.8	16,687.1	17,127.8	0.0	440.7 2.6 %
Administration and Support					
Office of the Attorney General	475.9	466.2	475.9	0.0	9.7 2.1 %
Administrative Services	728.2	706.1	728.2	0.0	22.1 3.1 %

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

Allocation	[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>
Administration and Support (continued)					
Law State Facilities Rent	642.7	642.7	642.7	0.0	0.0
Appropriation Total	1,846.8	1,815.0	1,846.8	0.0	31.8 1.8 %
Agency Total	39,326.0	38,358.3	39,326.0	0.0	967.7 2.5 %
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 %

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Numbers and Language Fund Groups: General Funds
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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	1,725.5	1,678.0	1,725.5	0.0	47.5 2.8 %
Homeland Security & Emerg Mgt	1,792.2	1,756.6	1,792.2	0.0	35.6 2.0 %
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.	1,926.7	1,914.1	1,926.7	0.0	12.6 0.7 %
Air Guard Facilities Maint.	1,196.9	1,193.7	1,196.9	0.0	3.2 0.3 %
Alaska Military Youth Academy	3,570.9	3,515.9	3,570.9	0.0	55.0 1.6 %
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	12,192.5	12,018.5	12,192.5	0.0	174.0 1.4 %
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	53.6	0.0	53.6	0.0	53.6 >999 %
AAC Facilities Maintenance	46.6	0.0	46.6	0.0	46.6 >999 %
Appropriation Total	100.2	0.0	100.2	0.0	100.2 >999 %
Agency Total	12,825.4	12,551.2	12,825.4	0.0	274.2 2.2 %
Funding Summary					
Unrestricted General (UGF)	12,825.4	12,551.2	12,825.4	0.0	274.2 2.2 %

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

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

<u>Allocation</u>	<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>
Administration & Support					
North Slope Gas Commercializat	40.0	0.0	40.0	0.0	40.0 >999 %
Commissioner's Office	1,175.2	1,144.3	1,175.2	0.0	30.9 2.7 %
Project Mgmt & Permitting	688.5	668.7	688.5	0.0	19.8 3.0 %
Administrative Services	1,809.9	1,759.8	1,809.9	0.0	50.1 2.8 %
Information Resource Mgmt.	2,480.3	2,413.7	2,480.3	0.0	66.6 2.8 %
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	79.2	0.0	79.2	0.0	79.2 >999 %
Public Information Center	383.5	382.0	383.5	0.0	1.5 0.4 %
Appropriation Total	9,793.9	9,500.7	9,793.9	0.0	293.2 3.1 %
Oil & Gas					
Oil & Gas	6,801.3	6,582.9	6,801.3	0.0	218.4 3.3 %
Petroleum Systems Integrity	11.7	0.0	11.7	0.0	11.7 >999 %
State Pipeline Coordinator	6.9	0.0	6.9	0.0	6.9 >999 %
Appropriation Total	6,819.9	6,582.9	6,819.9	0.0	237.0 3.6 %
Fire Suppress, Land & Water Res					
Mining, Land & Water	9,265.5	8,850.6	9,265.5	0.0	414.9 4.7 %
Forest Management & Develop	1,884.6	1,815.0	1,884.6	0.0	69.6 3.8 %
Geological/Geophysical Surveys	3,389.3	3,310.2	3,389.3	0.0	79.1 2.4 %
Fire Suppression Preparedness	11,641.0	11,508.3	11,641.0	0.0	132.7 1.2 %
Fire Suppression Activity	4,829.3	4,829.3	4,829.3	0.0	0.0
Appropriation Total	31,009.7	30,313.4	31,009.7	0.0	696.3 2.3 %
Agriculture					
Agricultural Development	748.8	722.5	748.8	0.0	26.3 3.6 %
N. Latitude Plant Material Ctr	1,425.2	1,398.2	1,425.2	0.0	27.0 1.9 %

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

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

Allocation	[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>
Agriculture (continued)					
Agr Revolving Loan Pgm Admin	10.3	0.0	10.3	0.0	10.3 >999 %
Appropriation Total	2,184.3	2,120.7	2,184.3	0.0	63.6 3.0 %
Parks & Outdoor Recreation					
Parks Management & Access	2,279.1	2,137.9	2,279.1	0.0	141.2 6.6 %
History & Archaeology	335.2	325.4	335.2	0.0	9.8 3.0 %
Appropriation Total	2,614.3	2,463.3	2,614.3	0.0	151.0 6.1 %
Agency Total	52,422.1	50,981.0	52,422.1	0.0	1,441.1 2.8 %
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 %

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

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

<u>Allocation</u>	<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>
Fire and Life Safety					
Fire & Life Safety	56.0	0.0	56.0	0.0	56.0 >999 %
Appropriation Total	56.0	0.0	56.0	0.0	56.0 >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	1.1	0.0	1.1	0.0	1.1 >999 %
Alaska Bureau of Hwy Patrol	23.1	0.0	23.1	0.0	23.1 >999 %
AK Bureau of Judicial Svcs	40.0	0.0	40.0	0.0	40.0 >999 %
Statewide Drug & Alcohol Unit	68.1	0.0	68.1	0.0	68.1 >999 %
AST Detachments	624.7	0.0	624.7	0.0	624.7 >999 %
Alaska Bureau of Investigation	75.9	0.0	75.9	0.0	75.9 >999 %
Alaska Wildlife Troopers	208.1	0.0	208.1	0.0	208.1 >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	1,104.5	0.0	1,104.5	0.0	1,104.5 >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 Fund Groups: General Funds
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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	16.1	0.0	16.1	0.0	16.1 >999 %
Appropriation Total	16.1	0.0	16.1	0.0	16.1 >999 %
Statewide Support					
Commissioner's Office	21.5	0.0	21.5	0.0	21.5 >999 %
Training Academy	18.2	0.0	18.2	0.0	18.2 >999 %
Administrative Services	44.6	0.0	44.6	0.0	44.6 >999 %
Information Technology	115.8	0.0	115.8	0.0	115.8 >999 %
Laboratory Services	92.2	0.0	92.2	0.0	92.2 >999 %
Appropriation Total	292.3	0.0	292.3	0.0	292.3 >999 %
Agency Total	1,505.0	0.0	1,505.0	0.0	1,505.0 >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 %

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

Numbers and Language Fund Groups: General Funds
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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	10,067.1	9,751.7	10,067.1	0.0	315.4 3.2 %
Treasury Division	3,381.6	3,316.2	3,381.6	0.0	65.4 2.0 %
Unclaimed Property	8.4	0.0	8.4	0.0	8.4 >999 %
AK Retirement Management Board	98.1	95.9	98.1	0.0	2.2 2.3 %
Perm Fund Dividend Division	121.2	0.0	121.2	0.0	121.2 >999 %
Appropriation Total	13,676.4	13,163.8	13,676.4	0.0	512.6 3.9 %
Child Support Services					
Child Support Services	6,481.1	6,346.3	6,481.1	0.0	134.8 2.1 %
Appropriation Total	6,481.1	6,346.3	6,481.1	0.0	134.8 2.1 %
Administration and Support					
Commissioner's Office	171.7	167.4	171.7	0.0	4.3 2.6 %
Administrative Services	377.2	366.7	377.2	0.0	10.5 2.9 %
State Facilities Rent	248.0	248.0	248.0	0.0	0.0
Appropriation Total	796.9	782.1	796.9	0.0	14.8 1.9 %
Mental Health Trust Authority					
Long Term Care Ombudsman	8.8	0.0	8.8	0.0	8.8 >999 %
Appropriation Total	8.8	0.0	8.8	0.0	8.8 >999 %
Agency Total	20,963.2	20,292.2	20,963.2	0.0	671.0 3.3 %
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 %

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

Numbers and Language Fund Groups: General Funds
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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
Administration and Support					
Commissioner's Office	538.2	513.2	538.2	0.0	25.0 4.9 %
Contracting and Appeals	13.0	12.6	13.0	0.0	0.4 3.2 %
EE/Civil Rights	183.8	176.4	183.8	0.0	7.4 4.2 %
Internal Review	3.3	0.0	3.3	0.0	3.3 >999 %
Transportation Mgmt & Security	503.9	491.8	503.9	0.0	12.1 2.5 %
Statewide Admin Services	878.8	825.4	878.8	0.0	53.4 6.5 %
Info Systems and Services	1,150.9	1,105.2	1,150.9	0.0	45.7 4.1 %
Human Resources	675.2	675.2	675.2	0.0	0.0
Statewide Procurement	291.0	270.8	291.0	0.0	20.2 7.5 %
Central Support Svcs	530.6	518.2	530.6	0.0	12.4 2.4 %
Northern Support Services	742.4	726.9	742.4	0.0	15.5 2.1 %
Southcoast Support Services	274.6	262.7	274.6	0.0	11.9 4.5 %
Statewide Aviation	49.4	0.0	49.4	0.0	49.4 >999 %
Program Development	285.9	283.9	285.9	0.0	2.0 0.7 %
Central Region Planning	15.7	14.6	15.7	0.0	1.1 7.5 %
Northern Region Planning	82.3	81.0	82.3	0.0	1.3 1.6 %
Southcoast Region Planning	20.0	20.0	20.0	0.0	0.0
Measurement Standards	1,413.1	1,334.3	1,413.1	0.0	78.8 5.9 %
Appropriation Total	7,652.1	7,312.2	7,652.1	0.0	339.9 4.6 %
Design, Engineering & Constr.					
Statewide Public Facilities	292.0	284.0	292.0	0.0	8.0 2.8 %
SW Design & Engineering Svcs	553.3	535.1	553.3	0.0	18.2 3.4 %
Harbor Program Development	280.9	272.8	280.9	0.0	8.1 3.0 %
Central Design & Eng Svcs	87.4	72.7	87.4	0.0	14.7 20.2 %
Northern Design & Eng Svcs	94.2	86.6	94.2	0.0	7.6 8.8 %
Southcoast Design & Eng Svcs	182.8	172.7	182.8	0.0	10.1 5.8 %
Central Construction & CIP	119.0	113.8	119.0	0.0	5.2 4.6 %
Northern Construction & CIP	118.8	114.0	118.8	0.0	4.8 4.2 %

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

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

Allocation	[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>
Design, Engineering & Constr. (continued)					
Southcoast Region Construction	65.9	63.8	65.9	0.0	2.1
Appropriation Total	1,794.3	1,715.5	1,794.3	0.0	78.8
					4.6 %
Highways/Aviation & Facilities					
Central Region Facilities	5,145.9	5,138.1	5,145.9	0.0	7.8
Northern Region Facilities	8,369.4	8,362.3	8,369.4	0.0	7.1
Southcoast Region Facilities	1,960.3	1,955.7	1,960.3	0.0	4.6
Traffic Signal Management	1,457.2	1,457.2	1,457.2	0.0	0.0
Central Highways and Aviation	24,562.8	24,502.6	24,562.8	0.0	60.2
Northern Highways & Aviation	42,955.0	42,881.9	42,955.0	0.0	73.1
Southcoast Highways & Aviation	15,143.1	15,127.8	15,143.1	0.0	15.3
Whittier Access and Tunnel	3.1	0.0	3.1	0.0	3.1
Appropriation Total	99,596.8	99,425.6	99,596.8	0.0	171.2
					0.2 %
Marine Highway System					
Marine Vessel Operations	59,309.0	58,351.1	61,059.0	1,750.0	2,707.9
Marine Vessel Fuel	10,187.2	10,187.2	10,187.2	0.0	0.0
Marine Engineering	134.3	117.5	134.3	0.0	16.8
Reservations and Marketing	99.2	62.5	99.2	0.0	36.7
Marine Shore Operations	498.5	377.2	498.5	0.0	121.3
Vessel Operations Management	97.5	0.0	97.5	0.0	97.5
Appropriation Total	70,325.7	69,095.5	72,075.7	1,750.0	2,980.2
				3.0 %	4.3 %
Agency Total	179,368.9	177,548.8	181,118.9	1,750.0	3,570.1
				1.0 %	2.0 %
Funding Summary					
Unrestricted General (UGF)	178,942.7	177,548.8	180,692.7	1,750.0	3,143.9
Designated General (DGF)	426.2	0.0	426.2	0.0	426.2
				1.0 %	1.8 %
					>999 %

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

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

Allocation	[1]	[2]	[3]	[3] - [1]		[3] - [2]	
	Hse HB2001 T	Sen HB2001 T	CCHB2001 TOT	Hse HB200 to	CCHB2001	Sen HB200 to	CCHB2001
University of Alaska							
Systemwide Reduction/Addition	20,146.0	0.0	25,146.0	5,000.0	24.8 %	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	262,650.9	242,504.9	267,650.9	5,000.0	1.9 %	25,146.0	10.4 %
Agency Total	262,650.9	242,504.9	267,650.9	5,000.0	1.9 %	25,146.0	10.4 %

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

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

<u>Allocation</u>	<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>
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 %

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

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

<u>Allocation</u>	<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>
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 Fund Groups: General Funds
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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 Fund Groups: General Funds
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Agency: State Assistance to Retirement Funds

<u>Allocation</u>	<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>
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
TRRS State Assistance					
School District TRRS	121,609.8	121,609.8	121,609.8	0.0	0.0
All Other TRRS	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 Fund Groups: General Funds
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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 Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Designated Reserves/Endowments					
Public Education Fund	-157,000.0	-157,000.0	-157,000.0	0.0	0.0
Appropriation Total	-157,000.0	-157,000.0	-157,000.0	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	-118,211.0	-118,211.0	-118,211.0	0.0	0.0
Funding Summary					
Unrestricted General (UGF)	-118,211.0	-118,211.0	-118,211.0	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.