

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

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

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	44.7	43.0	44.7	0.0	1.7 4.0 %
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	1,453.6	1,428.8	1,453.6	0.0	24.8 1.7 %
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

**2015 Legislature - Operating Budget
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Numbers and Language Fund Groups: Unrestricted General

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	
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	18,576.7	18,198.6	18,576.7	0.0	378.1	2.1 %
Appropriation Total	34,484.4	33,817.0	34,484.4	0.0	667.4	2.0 %

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Numbers and Language Fund Groups: Unrestricted General

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
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 %
Agency Total	55,369.1	54,374.5	55,619.1	250.0 0.5 %	1,244.6 2.3 %
Funding Summary					
Unrestricted General (UGF)	55,369.1	54,374.5	55,619.1	250.0 0.5 %	1,244.6 2.3 %

**2015 Legislature - Operating Budget
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Numbers and Language Fund Groups: Unrestricted General

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
Administrative Services	526.3	494.7	526.3	0.0	31.6
Appropriation Total	608.6	575.1	608.6	0.0	33.5
Community and Regional Affairs					
Community & Regional Affairs	5,347.4	5,238.8	5,347.4	0.0	108.6
Serve Alaska	158.1	155.4	158.1	0.0	2.7
Appropriation Total	5,505.5	5,394.2	5,505.5	0.0	111.3
Economic Development					
Economic Development	1,608.1	1,570.5	1,608.1	0.0	37.6
Appropriation Total	1,608.1	1,570.5	1,608.1	0.0	37.6
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
Alaska Energy Authority					
AEA Rural Energy Assistance	1,339.4	1,182.7	1,339.4	0.0	156.7
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
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
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

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Numbers and Language Fund Groups: Unrestricted General

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>
Agency Total	20,409.2	20,070.1	20,409.2	0.0	339.1 1.7 %
Funding Summary Unrestricted General (UGF)	20,409.2	20,070.1	20,409.2	0.0	339.1 1.7 %

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

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	16.8	0.0	16.8	0.0	16.8 >999 %
Parole Board	11.0	0.0	11.0	0.0	11.0 >999 %
Appropriation Total	1,797.7	0.0	1,797.7	0.0	1,797.7 >999 %

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Numbers and Language Fund Groups: Unrestricted General

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	2,450.1	0.0	2,450.1	0.0	2,450.1 >999 %
Funding Summary					
Unrestricted General (UGF)	2,450.1	0.0	2,450.1	0.0	2,450.1 >999 %

**2015 Legislature - Operating Budget
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Numbers and Language Fund Groups: Unrestricted General

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	0.1	0.1	0.1	0.0	0.0
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	13,526.0	13,434.8	16,226.0	2,700.0 20.0 %	2,791.2 20.8 %

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Numbers and Language Fund Groups: Unrestricted General

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	1,259.8	1,227.1	1,259.8	0.0	32.7 2.7 %
Appropriation Total	6,529.3	6,397.0	6,529.3	0.0	132.3 2.1 %
Agency Total	946,631.1	945,951.0	949,331.1	2,700.0 0.3 %	3,380.1 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 %

**2015 Legislature - Operating Budget
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Numbers and Language Fund Groups: Unrestricted General

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	717.1	699.0	717.1	0.0	18.1 2.6 %
State Support Services	1,179.6	1,179.6	1,179.6	0.0	0.0
Appropriation Total	2,405.6	2,374.7	2,405.6	0.0	30.9 1.3 %
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	911.6	869.0	911.6	0.0	42.6 4.9 %
Laboratory Services	1,655.6	1,605.2	1,655.6	0.0	50.4 3.1 %
Drinking Water	1,350.3	1,310.5	1,350.3	0.0	39.8 3.0 %
Solid Waste Management	696.7	676.1	696.7	0.0	20.6 3.0 %
Appropriation Total	4,941.6	4,780.0	4,941.6	0.0	161.6 3.4 %
Air Quality					
Air Quality Director	210.9	206.0	210.9	0.0	4.9 2.4 %
Air Quality	1,218.5	1,186.1	1,218.5	0.0	32.4 2.7 %
Appropriation Total	1,429.4	1,392.1	1,429.4	0.0	37.3 2.7 %
Spill Prevention and Response					
Spill Prevention and Response	501.6	488.5	501.6	0.0	13.1 2.7 %
Appropriation Total	501.6	488.5	501.6	0.0	13.1 2.7 %
Water					
Water Quality	4,379.5	4,254.2	4,379.5	0.0	125.3 2.9 %
Facility Construction	828.0	821.0	828.0	0.0	7.0 0.9 %

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Water (continued)					
Appropriation Total	5,207.5	5,075.2	5,207.5	0.0	132.3 2.6 %
Agency Total	14,947.3	14,572.1	14,947.3	0.0	375.2 2.6 %
Funding Summary					
Unrestricted General (UGF)	14,947.3	14,572.1	14,947.3	0.0	375.2 2.6 %

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Numbers and Language Fund Groups: Unrestricted General

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	11.6	0.0	11.6	0.0	11.6 >999 %
Appropriation Total	29,776.3	28,953.0	29,776.3	0.0	823.3 2.8 %
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	1,965.9	1,902.0	1,965.9	0.0	63.9 3.4 %
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	7,478.6	7,315.0	7,478.6	0.0	163.6 2.2 %

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Numbers and Language Fund Groups: Unrestricted General

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	48,547.0	47,199.1	48,547.0	0.0	1,347.9 2.9 %
Funding Summary					
Unrestricted General (UGF)	48,547.0	47,199.1	48,547.0	0.0	1,347.9 2.9 %

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Numbers and Language Fund Groups: Unrestricted General

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: Unrestricted General**

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	9,736.4	9,160.9	9,736.4	0.0	575.5 6.3 %
Appropriation Total	10,417.8	9,814.4	10,417.8	0.0	603.4 6.1 %
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	680.6	564.6	680.6	0.0	116.0 20.5 %
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	3,986.1	3,682.8	3,986.1	0.0	303.3 8.2 %
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: Unrestricted General**

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	689.5	666.4	689.5	0.0	23.1	3.5 %
Medical Assistance Admin.	2,608.1	2,533.0	2,608.1	0.0	75.1	3.0 %
Rate Review	556.4	536.8	556.4	0.0	19.6	3.7 %
Appropriation Total	5,002.5	4,874.5	5,002.5	0.0	128.0	2.6 %
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	2,811.3	32.5 % 32.6 %
Energy Assistance Program	4,589.8	4,584.6	4,589.8	0.0	5.2	0.1 %

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

Numbers and Language Fund Groups: Unrestricted General

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	13,207.2	12,717.6	13,207.2	0.0	489.6 3.8 %
Women, Children, Family Health	887.9	865.3	887.9	0.0	22.6 2.6 %
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	966.4	912.7	966.4	0.0	53.7 5.9 %
Epidemiology	1,261.0	1,205.3	1,261.0	0.0	55.7 4.6 %
Bureau of Vital Statistics	31.3	30.6	31.3	0.0	0.7 2.3 %
State Medical Examiner	1,555.6	1,504.9	1,555.6	0.0	50.7 3.4 %
Public Health Laboratories	2,049.8	1,992.2	2,049.8	0.0	57.6 2.9 %
Community Health Grants	785.6	785.6	785.6	0.0	0.0
Appropriation Total	24,329.8	23,542.0	24,329.8	0.0	787.8 3.3 %
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: Unrestricted General**

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>
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	496,560.5	491,894.0	501,860.5	5,300.0 1.1 %	9,966.5 2.0 %

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

Numbers and Language Fund Groups: Unrestricted General

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 %

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

Numbers and Language Fund Groups: Unrestricted General

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	1,001.5	971.9	1,001.5	0.0	29.6 3.0 %
Appropriation Total	4,955.1	4,887.3	4,955.1	0.0	67.8 1.4 %
Labor Standards and Safety					
Wage and Hour Administration	1,292.9	1,262.0	1,292.9	0.0	30.9 2.4 %
Occupational Safety and Health	793.0	779.0	793.0	0.0	14.0 1.8 %
Appropriation Total	2,085.9	2,041.0	2,085.9	0.0	44.9 2.2 %
Employment Security					
Employment and Training Svcs	241.7	238.7	241.7	0.0	3.0 1.3 %
Adult Basic Education	1,422.3	1,416.1	1,422.3	0.0	6.2 0.4 %
Appropriation Total	1,664.0	1,654.8	1,664.0	0.0	9.2 0.6 %
Business Partnerships					
Business Services	114.8	105.5	114.8	0.0	9.3 8.8 %
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	2,349.2	2,339.9	2,349.2	0.0	9.3 0.4 %

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

Numbers and Language Fund Groups: Unrestricted General

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
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	4,007.4	3,962.6	4,007.4	0.0	44.8 1.1 %
Appropriation Total	4,007.4	3,962.6	4,007.4	0.0	44.8 1.1 %
Agency Total	19,101.5	18,866.2	19,101.5	0.0	235.3 1.2 %
Funding Summary					
Unrestricted General (UGF)	19,101.5	18,866.2	19,101.5	0.0	235.3 1.2 %

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

Numbers and Language Fund Groups: Unrestricted General

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	315.7	309.4	315.7	0.0	6.3 2.0 %
Commercial and Fair Business	701.7	683.4	701.7	0.0	18.3 2.7 %
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 %
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	17,089.9	16,687.1	17,089.9	0.0	402.8 2.4 %
Administration and Support					
Office of the Attorney General	475.9	466.2	475.9	0.0	9.7 2.1 %
Administrative Services	726.1	706.1	726.1	0.0	20.0 2.8 %
Law State Facilities Rent	642.7	642.7	642.7	0.0	0.0

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

<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 and Support (continued)					
Appropriation Total	1,844.7	1,815.0	1,844.7	0.0	29.7 1.6 %
Agency Total	39,286.0	38,358.3	39,286.0	0.0	927.7 2.4 %
Funding Summary					
Unrestricted General (UGF)	39,286.0	38,358.3	39,286.0	0.0	927.7 2.4 %

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

Numbers and Language Fund Groups: Unrestricted General

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: Unrestricted General**

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	1,175.2	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 %
Public Information Center	383.5	382.0	383.5	0.0	1.5	0.4 %
Appropriation Total	9,714.7	9,500.7	9,714.7	0.0	214.0	2.3 %
Oil & Gas						
Oil & Gas	6,797.4	6,582.9	6,797.4	0.0	214.5	3.3 %
Petroleum Systems Integrity	11.7	0.0	11.7	0.0	11.7	>999 %
Appropriation Total	6,809.1	6,582.9	6,809.1	0.0	226.2	3.4 %
Fire Suppress, Land & Water Res						
Mining, Land & Water	9,078.9	8,850.6	9,078.9	0.0	228.3	2.6 %
Forest Management & Develop	1,877.8	1,815.0	1,877.8	0.0	62.8	3.5 %
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	30,816.3	30,313.4	30,816.3	0.0	502.9	1.7 %
Agriculture						
Agricultural Development	743.4	722.5	743.4	0.0	20.9	2.9 %
N. Latitude Plant Material Ctr	1,425.2	1,398.2	1,425.2	0.0	27.0	1.9 %
Appropriation Total	2,168.6	2,120.7	2,168.6	0.0	47.9	2.3 %

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

Numbers and Language Fund Groups: Unrestricted General

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
Parks & Outdoor Recreation					
Parks Management & Access	2,199.2	2,137.9	2,199.2	0.0	61.3 2.9 %
History & Archaeology	335.1	325.4	335.1	0.0	9.7 3.0 %
Appropriation Total	2,534.3	2,463.3	2,534.3	0.0	71.0 2.9 %
Agency Total	52,043.0	50,981.0	52,043.0	0.0	1,062.0 2.1 %
Funding Summary					
Unrestricted General (UGF)	52,043.0	50,981.0	52,043.0	0.0	1,062.0 2.1 %

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

Numbers and Language Fund Groups: Unrestricted General

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	37.9	0.0	37.9	0.0	37.9 >999 %
Appropriation Total	37.9	0.0	37.9	0.0	37.9 >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	38.8	0.0	38.8	0.0	38.8 >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	1,103.3	0.0	1,103.3	0.0	1,103.3 >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 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

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
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	97.4	0.0	97.4	0.0	97.4 >999 %
Laboratory Services	92.2	0.0	92.2	0.0	92.2 >999 %
Appropriation Total	273.9	0.0	273.9	0.0	273.9 >999 %
Agency Total	1,457.7	0.0	1,457.7	0.0	1,457.7 >999 %
Funding Summary					
Unrestricted General (UGF)	1,457.7	0.0	1,457.7	0.0	1,457.7 >999 %

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

Numbers and Language Fund Groups: Unrestricted General

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	10,055.9	9,751.7	10,055.9	0.0	304.2 3.1 %
Treasury Division	3,379.1	3,316.2	3,379.1	0.0	62.9 1.9 %
Unclaimed Property	4.5	0.0	4.5	0.0	4.5 >999 %
AK Retirement Management Board	98.1	95.9	98.1	0.0	2.2 2.3 %
Appropriation Total	13,537.6	13,163.8	13,537.6	0.0	373.8 2.8 %
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	20,824.4	20,292.2	20,824.4	0.0	532.2 2.6 %
Funding Summary					
Unrestricted General (UGF)	20,824.4	20,292.2	20,824.4	0.0	532.2 2.6 %

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

Numbers and Language Fund Groups: Unrestricted General

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	530.7	513.2	530.7	0.0	17.5 3.4 %
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	852.6	825.4	852.6	0.0	27.2 3.3 %
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	280.7	270.8	280.7	0.0	9.9 3.7 %
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 %
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	1,370.6	1,334.3	1,370.6	0.0	36.3 2.7 %
Appropriation Total	7,516.2	7,312.2	7,516.2	0.0	204.0 2.8 %
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	78.6	72.7	78.6	0.0	5.9 8.1 %
Northern Design & Eng Svcs	91.5	86.6	91.5	0.0	4.9 5.7 %
Southcoast Design & Eng Svcs	178.6	172.7	178.6	0.0	5.9 3.4 %
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 %
Southcoast Region Construction	65.9	63.8	65.9	0.0	2.1 3.3 %

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

Numbers and Language Fund Groups: Unrestricted General

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)							
Appropriation Total	1,778.6	1,715.5	1,778.6	0.0	63.1	3.7 %	
Highways/Aviation & Facilities							
Central Region Facilities	5,145.9	5,138.1	5,145.9	0.0	7.8	0.2 %	
Northern Region Facilities	8,369.4	8,362.3	8,369.4	0.0	7.1	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	24,562.7	24,502.6	24,562.7	0.0	60.1	0.2 %	
Northern Highways & Aviation	42,952.8	42,881.9	42,952.8	0.0	70.9	0.2 %	
Southcoast Highways & Aviation	15,143.1	15,127.8	15,143.1	0.0	15.3	0.1 %	
Whittier Access and Tunnel	3.1	0.0	3.1	0.0	3.1	>999 %	
Appropriation Total	99,594.5	99,425.6	99,594.5	0.0	168.9	0.2 %	
Marine Highway System							
Marine Vessel Operations	59,309.0	58,351.1	61,059.0	1,750.0	2,707.9	4.6 %	
Marine Vessel Fuel	10,187.2	10,187.2	10,187.2	0.0	0.0		
Marine Engineering	117.5	117.5	117.5	0.0	0.0		
Reservations and Marketing	62.5	62.5	62.5	0.0	0.0		
Marine Shore Operations	377.2	377.2	377.2	0.0	0.0		
Appropriation Total	70,053.4	69,095.5	71,803.4	1,750.0	2,707.9	3.9 %	
Agency Total	178,942.7	177,548.8	180,692.7	1,750.0	3,143.9	1.8 %	
Funding Summary							
Unrestricted General (UGF)	178,942.7	177,548.8	180,692.7	1,750.0	3,143.9	1.8 %	

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

Numbers and Language Fund Groups: Unrestricted General

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	10,073.0	0.0	15,073.0	5,000.0	49.6 %	15,073.0	>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	252,577.9	242,504.9	257,577.9	5,000.0	2.0 %	15,073.0	6.2 %
Agency Total	252,577.9	242,504.9	257,577.9	5,000.0	2.0 %	15,073.0	6.2 %
Funding Summary							
Unrestricted General (UGF)	252,577.9	242,504.9	257,577.9	5,000.0	2.0 %	15,073.0	6.2 %

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

Numbers and Language Fund Groups: Unrestricted General

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: Unrestricted General

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 Fund Groups: Unrestricted General

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: Unrestricted General

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
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

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Numbers and Language Fund Groups: Unrestricted General

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

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Numbers and Language Fund Groups: Unrestricted General

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.