

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	248.9	199.6	248.9	0.0	49.3    24.7 %
<u>Objects of Expenditure</u>					
Personal Services	49.3	0.0	49.3	0.0	49.3    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	199.6	199.6	199.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	208.8	199.6	208.8	0.0	9.2    4.6 %
1007 I/A Rcpts (Other)	40.1	0.0	40.1	0.0	40.1    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	208.8	199.6	208.8	0.0	9.2    4.6 %
Other State Funds (Other)	40.1	0.0	40.1	0.0	40.1    >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	905.6	905.6	905.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	905.6	905.6	905.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	905.6	905.6	905.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	905.6	905.6	905.6	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>185.0</b>	<b>163.0</b>	<b>185.0</b>	<b>0.0</b>	<b>22.0    13.5 %</b>
<u>Objects of Expenditure</u>					
Personal Services	22.0	0.0	22.0	0.0	22.0    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	163.0	163.0	163.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	171.5	163.0	171.5	0.0	8.5    5.2 %
1007 I/A Rcpts (Other)	13.5	0.0	13.5	0.0	13.5    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	171.5	163.0	171.5	0.0	8.5    5.2 %
Other State Funds (Other)	13.5	0.0	13.5	0.0	13.5    >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	501.5	464.3	501.5	0.0	37.2    8.0 %
<u>Objects of Expenditure</u>					
Personal Services	37.2	0.0	37.2	0.0	37.2    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	464.3	464.3	464.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	466.9	464.3	466.9	0.0	2.6    0.6 %
1007 I/A Rcpts (Other)	34.6	0.0	34.6	0.0	34.6    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	466.9	464.3	466.9	0.0	2.6    0.6 %
Other State Funds (Other)	34.6	0.0	34.6	0.0	34.6    >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Information Technology Support**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	20.9	0.0	20.9	0.0	20.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	20.9	0.0	20.9	0.0	20.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1.0	0.0	1.0	0.0	1.0 >999 %
1007 I/A Rcpts (Other)	19.9	0.0	19.9	0.0	19.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1.0	0.0	1.0	0.0	1.0 >999 %
Other State Funds (Other)	19.9	0.0	19.9	0.0	19.9 >999 %

**2015 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,728.0	3,566.6	3,728.0	0.0	161.4	4.5 %
<u>Objects of Expenditure</u>						
Personal Services	161.4	0.0	161.4	0.0	161.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,566.6	3,566.6	3,566.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,669.8	3,566.6	3,669.8	0.0	103.2	2.9 %
1061 CIP Rcpts (Other)	58.2	0.0	58.2	0.0	58.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,669.8	3,566.6	3,669.8	0.0	103.2	2.9 %
Other State Funds (Other)	58.2	0.0	58.2	0.0	58.2	>999 %

**2015 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: E-Travel**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	5.6	0.0	5.6	0.0	5.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	5.6	0.0	5.6	0.0	5.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.2	0.0	0.2	0.0	0.2 >999 %
1007 I/A Rcpts (Other)	5.4	0.0	5.4	0.0	5.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.2	0.0	0.2	0.0	0.2 >999 %
Other State Funds (Other)	5.4	0.0	5.4	0.0	5.4 >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,554.2	1,307.2	1,554.2	0.0	247.0	18.9 %
<u>Objects of Expenditure</u>						
Personal Services	247.0	0.0	247.0	0.0	247.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,307.2	1,307.2	1,307.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,350.6	1,307.2	1,350.6	0.0	43.4	3.3 %
1007 I/A Rcpts (Other)	203.6	0.0	203.6	0.0	203.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,350.6	1,307.2	1,350.6	0.0	43.4	3.3 %
Other State Funds (Other)	203.6	0.0	203.6	0.0	203.6	>999 %



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	947.3	920.3	947.3	0.0	27.0    2.9 %
<u>Objects of Expenditure</u>					
Personal Services	27.0	0.0	27.0	0.0	27.0    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	920.3	920.3	920.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	947.3	920.3	947.3	0.0	27.0    2.9 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	947.3	920.3	947.3	0.0	27.0    2.9 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human Resources**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>181.1</b>	<b>181.1</b>	<b>181.1</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	181.1	181.1	181.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	181.1	181.1	181.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	181.1	181.1	181.1	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>417.7</b>	<b>180.6</b>	<b>417.7</b>	<b>0.0</b>	<b>237.1</b>	<b>131.3 %</b>
<u>Objects of Expenditure</u>						
Personal Services	237.1	0.0	237.1	0.0	237.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	180.6	180.6	180.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	182.6	180.6	182.6	0.0	2.0	1.1 %
1017 Group Ben (Other)	68.5	0.0	68.5	0.0	68.5	>999 %
1023 FICA Acct (Other)	0.3	0.0	0.3	0.0	0.3	>999 %
1029 PERS Trust (Other)	116.7	0.0	116.7	0.0	116.7	>999 %
1034 Teach Ret (Other)	47.2	0.0	47.2	0.0	47.2	>999 %
1042 Jud Retire (Other)	0.4	0.0	0.4	0.0	0.4	>999 %
1045 Nat Guard (Other)	2.0	0.0	2.0	0.0	2.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	182.6	180.6	182.6	0.0	2.0	1.1 %
Other State Funds (Other)	235.1	0.0	235.1	0.0	235.1	>999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	36.3	36.3	36.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	36.3	36.3	36.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	36.3	36.3	36.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	36.3	36.3	36.3	0.0	0.0

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Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized ETS Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7.3	7.3	7.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7.3	7.3	7.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7.3	7.3	7.3	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Purchasing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	764.3	735.4	764.3	0.0	28.9    3.9 %
<u>Objects of Expenditure</u>					
Personal Services	28.9	0.0	28.9	0.0	28.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	735.4	735.4	735.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	757.8	735.4	757.8	0.0	22.4    3.0 %
1007 I/A Rcpts (Other)	6.5	0.0	6.5	0.0	6.5    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	757.8	735.4	757.8	0.0	22.4    3.0 %
Other State Funds (Other)	6.5	0.0	6.5	0.0	6.5    >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Property Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	51.9	43.0	51.9	0.0	8.9	20.7 %
<u>Objects of Expenditure</u>						
Personal Services	8.9	0.0	8.9	0.0	8.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	43.0	43.0	43.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	44.7	43.0	44.7	0.0	1.7	4.0 %
1005 GF/Prgm (DGF)	3.2	0.0	3.2	0.0	3.2	>999 %
1033 Surpl Prop (Fed)	4.0	0.0	4.0	0.0	4.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	44.7	43.0	44.7	0.0	1.7	4.0 %
Designated General (DGF)	3.2	0.0	3.2	0.0	3.2	>999 %
Federal Receipts (Fed)	4.0	0.0	4.0	0.0	4.0	>999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Central Mail**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	12.5	0.0	12.5	0.0	12.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	12.5	0.0	12.5	0.0	12.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.7	0.0	0.7	0.0	0.7 >999 %
1007 I/A Rcpts (Other)	11.8	0.0	11.8	0.0	11.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.7	0.0	0.7	0.0	0.7 >999 %
Other State Funds (Other)	11.8	0.0	11.8	0.0	11.8 >999 %



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Lease Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	25.5	0.0	25.5	0.0	25.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	25.5	0.0	25.5	0.0	25.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	25.5	0.0	25.5	0.0	25.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	25.5	0.0	25.5	0.0	25.5 >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	283.1	283.1	283.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	283.1	283.1	283.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	283.1	283.1	283.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	283.1	283.1	283.1	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	34.8	0.0	34.8	0.0	34.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	34.8	0.0	34.8	0.0	34.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	0.8	0.0	0.8	0.0	0.8 >999 %
1061 CIP Rcpts (Other)	13.1	0.0	13.1	0.0	13.1 >999 %
1147 PublicBldg (Other)	20.9	0.0	20.9	0.0	20.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	34.8	0.0	34.8	0.0	34.8 >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Non-Public Building Fund Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	367.3	367.3	367.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	367.3	367.3	367.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	367.3	367.3	367.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	367.3	367.3	367.3	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent  
Allocation: Administration State Facilities Rent**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	718.8	718.8	718.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	718.8	718.8	718.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	718.8	718.8	718.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	718.8	718.8	718.8	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	33.4	33.4	33.4	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	33.4	33.4	33.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	33.4	33.4	33.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	33.4	33.4	33.4	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Elected Public Officers Retirement System Benefits**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,436.2	1,436.2	1,436.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,436.2	1,436.2	1,436.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,436.2	1,436.2	1,436.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,436.2	1,436.2	1,436.2	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: State of Alaska Telecommunications System**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,652.5	3,610.4	3,652.5	0.0	42.1	1.2 %
<u>Objects of Expenditure</u>						
Personal Services	42.1	0.0	42.1	0.0	42.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,610.4	3,610.4	3,610.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,652.5	3,610.4	3,652.5	0.0	42.1	1.2 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,652.5	3,610.4	3,652.5	0.0	42.1	1.2 %



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: Alaska Land Mobile Radio**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,758.1	1,758.1	1,758.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,758.1	1,758.1	1,758.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,758.1	1,758.1	1,758.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,758.1	1,758.1	1,758.1	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: ALMR Payments on Behalf of Political Subdivisions**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>116.0</b>	<b>116.0</b>	<b>116.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	116.0	116.0	116.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	116.0	116.0	116.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	116.0	116.0	116.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: Enterprise Technology Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	278.3	0.0	278.3	0.0	278.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	278.3	0.0	278.3	0.0	278.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	35.6	0.0	35.6	0.0	35.6 >999 %
1081 Info Svc (Other)	242.7	0.0	242.7	0.0	242.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	35.6	0.0	35.6	0.0	35.6 >999 %
Other State Funds (Other)	242.7	0.0	242.7	0.0	242.7 >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	33.9	33.9	33.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	33.9	33.9	33.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	33.9	33.9	33.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	33.9	33.9	33.9	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,089.6	1,839.6	2,089.6	0.0	250.0    13.6 %
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	250.0	0.0	250.0	0.0	250.0    >999 %
Miscellaneous	1,839.6	1,839.6	1,839.6	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	250.0	0.0	0.0	-250.0    -100.0 %	0.0
1004 Gen Fund (UGF)	1,839.6	1,839.6	2,089.6	250.0    13.6 %	250.0    13.6 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,839.6	1,839.6	2,089.6	250.0    13.6 %	250.0    13.6 %
Other State Funds (Other)	250.0	0.0	0.0	-250.0    -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - T.V.**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	459.3	459.3	459.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	459.3	459.3	459.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	459.3	459.3	459.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	459.3	459.3	459.3	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Satellite Infrastructure**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	565.3	565.3	565.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	565.3	565.3	565.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	565.3	565.3	565.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	565.3	565.3	565.3	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: AIRRES Grant  
Allocation: AIRRES Grant**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	72.5	72.5	72.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	72.5	72.5	72.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	72.5	72.5	72.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	72.5	72.5	72.5	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	15.4	0.0	15.4	0.0	15.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	15.4	0.0	15.4	0.0	15.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	15.4	0.0	15.4	0.0	15.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	15.4	0.0	15.4	0.0	15.4 >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Oil and Gas Conservation Commission  
Allocation: Alaska Oil and Gas Conservation Commission**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>118.5</b>	<b>0.0</b>	<b>118.5</b>	<b>0.0</b>	<b>118.5 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	118.5	0.0	118.5	0.0	118.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2.7	0.0	2.7	0.0	2.7 >999 %
1162 AOGCC Rct (DGF)	115.8	0.0	115.8	0.0	115.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	115.8	0.0	115.8	0.0	115.8 >999 %
Federal Receipts (Fed)	2.7	0.0	2.7	0.0	2.7 >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	15,916.8	15,618.4	15,916.8	0.0	298.4	1.9 %
<u>Objects of Expenditure</u>						
Personal Services	298.4	0.0	298.4	0.0	298.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	15,618.4	15,618.4	15,618.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1.1	0.0	1.1	0.0	1.1	>999 %
1004 Gen Fund (UGF)	15,872.4	15,618.4	15,872.4	0.0	254.0	1.6 %
1007 I/A Rcpts (Other)	8.0	0.0	8.0	0.0	8.0	>999 %
1037 GF/MH (UGF)	35.3	0.0	35.3	0.0	35.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	15,907.7	15,618.4	15,907.7	0.0	289.3	1.9 %
Other State Funds (Other)	8.0	0.0	8.0	0.0	8.0	>999 %
Federal Receipts (Fed)	1.1	0.0	1.1	0.0	1.1	>999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	18,583.0	18,198.6	18,583.0	0.0	384.4	2.1 %
<u>Objects of Expenditure</u>						
Personal Services	384.4	0.0	384.4	0.0	384.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	18,198.6	18,198.6	18,198.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	18,573.4	18,198.6	18,573.4	0.0	374.8	2.1 %
1005 GF/Prgm (DGF)	3.5	0.0	3.5	0.0	3.5	>999 %
1007 I/A Rcpts (Other)	2.8	0.0	2.8	0.0	2.8	>999 %
1037 GF/MH (UGF)	3.3	0.0	3.3	0.0	3.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	18,576.7	18,198.6	18,576.7	0.0	378.1	2.1 %
Designated General (DGF)	3.5	0.0	3.5	0.0	3.5	>999 %
Other State Funds (Other)	2.8	0.0	2.8	0.0	2.8	>999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>7.7</b>	<b>0.0</b>	<b>7.7</b>	<b>0.0</b>	<b>7.7 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	7.7	0.0	7.7	0.0	7.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1220 Crime VCF (Other)	7.7	0.0	7.7	0.0	7.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	7.7	0.0	7.7	0.0	7.7 >999 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission  
Allocation: Alaska Public Offices Commission**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	580.9	553.3	580.9	0.0	27.6    5.0 %
<u>Objects of Expenditure</u>					
Personal Services	27.6	0.0	27.6	0.0	27.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	553.3	553.3	553.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	580.9	553.3	580.9	0.0	27.6    5.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	580.9	553.3	580.9	0.0	27.6    5.0 %

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	229.9	0.0	229.9	0.0	229.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	229.9	0.0	229.9	0.0	229.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	229.2	0.0	229.2	0.0	229.2 >999 %
1007 I/A Rcpts (Other)	0.7	0.0	0.7	0.0	0.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	229.2	0.0	229.2	0.0	229.2 >999 %
Other State Funds (Other)	0.7	0.0	0.7	0.0	0.7 >999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	102.2	80.4	102.2	0.0	21.8    27.1 %
<u>Objects of Expenditure</u>					
Personal Services	21.8	0.0	21.8	0.0	21.8    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	80.4	80.4	80.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	82.3	80.4	82.3	0.0	1.9    2.4 %
1007 I/A Rcpts (Other)	19.9	0.0	19.9	0.0	19.9    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	82.3	80.4	82.3	0.0	1.9    2.4 %
Other State Funds (Other)	19.9	0.0	19.9	0.0	19.9    >999 %



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	608.8	494.7	608.8	0.0	114.1	23.1 %
<u>Objects of Expenditure</u>						
Personal Services	114.1	0.0	114.1	0.0	114.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	494.7	494.7	494.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	526.3	494.7	526.3	0.0	31.6	6.4 %
1007 I/A Rcpts (Other)	80.9	0.0	80.9	0.0	80.9	>999 %
1061 CIP Rcpts (Other)	1.6	0.0	1.6	0.0	1.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	526.3	494.7	526.3	0.0	31.6	6.4 %
Other State Funds (Other)	82.5	0.0	82.5	0.0	82.5	>999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	53.9	0.0	53.9	0.0	53.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	53.9	0.0	53.9	0.0	53.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	53.9	0.0	53.9	0.0	53.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	53.9	0.0	53.9	0.0	53.9 >999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	5,384.2	5,238.8	5,384.2	0.0	145.4	2.8 %
<u>Objects of Expenditure</u>						
Personal Services	145.4	0.0	145.4	0.0	145.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	5,238.8	5,238.8	5,238.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	23.7	0.0	23.7	0.0	23.7	>999 %
1003 G/F Match (UGF)	7.7	0.0	7.7	0.0	7.7	>999 %
1004 Gen Fund (UGF)	5,339.7	5,238.8	5,339.7	0.0	100.9	1.9 %
1007 I/A Rcpts (Other)	0.1	0.0	0.1	0.0	0.1	>999 %
1061 CIP Rcpts (Other)	13.0	0.0	13.0	0.0	13.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	5,347.4	5,238.8	5,347.4	0.0	108.6	2.1 %
Other State Funds (Other)	13.1	0.0	13.1	0.0	13.1	>999 %
Federal Receipts (Fed)	23.7	0.0	23.7	0.0	23.7	>999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs  
Allocation: Serve Alaska**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	160.4	155.4	160.4	0.0	5.0	3.2 %
<u>Objects of Expenditure</u>						
Personal Services	5.0	0.0	5.0	0.0	5.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	155.4	155.4	155.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	2.3	0.0	2.3	0.0	2.3	>999 %
1003 G/F Match (UGF)	135.2	132.9	135.2	0.0	2.3	1.7 %
1004 Gen Fund (UGF)	22.9	22.5	22.9	0.0	0.4	1.8 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	158.1	155.4	158.1	0.0	2.7	1.7 %
Federal Receipts (Fed)	2.3	0.0	2.3	0.0	2.3	>999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing  
Allocation: Corporations, Business and Professional Licensing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>147.2</b>	<b>0.0</b>	<b>147.2</b>	<b>0.0</b>	<b>147.2 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	147.2	0.0	147.2	0.0	147.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	17.8	0.0	17.8	0.0	17.8 >999 %
1040 Real Est (DGF)	2.3	0.0	2.3	0.0	2.3 >999 %
1156 Rcpt Svcs (DGF)	127.1	0.0	127.1	0.0	127.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	147.2	0.0	147.2	0.0	147.2 >999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development  
Allocation: Economic Development**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,610.4	1,570.5	1,610.4	0.0	39.9	2.5 %
<u>Objects of Expenditure</u>						
Personal Services	39.9	0.0	39.9	0.0	39.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,570.5	1,570.5	1,570.5	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,608.1	1,570.5	1,608.1	0.0	37.6	2.4 %
1007 I/A Rcpts (Other)	1.0	0.0	1.0	0.0	1.0	>999 %
1200 VehRntlTax (DGF)	1.3	0.0	1.3	0.0	1.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,608.1	1,570.5	1,608.1	0.0	37.6	2.4 %
Designated General (DGF)	1.3	0.0	1.3	0.0	1.3	>999 %
Other State Funds (Other)	1.0	0.0	1.0	0.0	1.0	>999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development  
Allocation: Tourism Marketing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	6,324.6	6,324.6	6,324.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,324.6	6,324.6	6,324.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,324.6	6,324.6	6,324.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,324.6	6,324.6	6,324.6	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>78.8</b>	<b>0.0</b>	<b>78.8</b>	<b>0.0</b>	<b>78.8 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	78.8	0.0	78.8	0.0	78.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1036 Cm Fish Ln (DGF)	65.9	0.0	65.9	0.0	65.9 >999 %
1070 FishEn RLF (DGF)	6.9	0.0	6.9	0.0	6.9 >999 %
1074 Bulk Fuel (DGF)	1.0	0.0	1.0	0.0	1.0 >999 %
1164 Rural Dev (DGF)	0.9	0.0	0.9	0.0	0.9 >999 %
1170 SBED RLF (DGF)	0.8	0.0	0.8	0.0	0.8 >999 %
1209 Capstone (DGF)	2.0	0.0	2.0	0.0	2.0 >999 %
1223 CharterRLF (DGF)	0.3	0.0	0.3	0.0	0.3 >999 %
1224 MariculRLF (DGF)	0.3	0.0	0.3	0.0	0.3 >999 %
1225 CQuota RLF (DGF)	0.6	0.0	0.6	0.0	0.6 >999 %
1227 Micro RLF (DGF)	0.1	0.0	0.1	0.0	0.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Designated General (DGF)	78.8	0.0	78.8	0.0	78.8 >999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	112.9	0.0	112.9	0.0	112.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	112.9	0.0	112.9	0.0	112.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	3.3	0.0	3.3	0.0	3.3 >999 %
1156 Rcpt Svcs (DGF)	109.6	0.0	109.6	0.0	109.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	109.6	0.0	109.6	0.0	109.6 >999 %
Other State Funds (Other)	3.3	0.0	3.3	0.0	3.3 >999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board  
Allocation: Alcoholic Beverage Control Board**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	24.9	0.0	24.9	0.0	24.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	24.9	0.0	24.9	0.0	24.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	24.9	0.0	24.9	0.0	24.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	24.9	0.0	24.9	0.0	24.9 >999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation  
Allocation: Alaska LNG Participation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	32.5	0.0	32.5	0.0	32.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	32.5	0.0	32.5	0.0	32.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1235 AGDC-LNG (Other)	32.5	0.0	32.5	0.0	32.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	32.5	0.0	32.5	0.0	32.5 >999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation  
Allocation: Alaska Gasline Development Corporation

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	127.8	0.0	127.8	0.0	127.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	127.8	0.0	127.8	0.0	127.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1229 AGDC-ISP (Other)	127.8	0.0	127.8	0.0	127.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	127.8	0.0	127.8	0.0	127.8 >999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority  
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,339.4	1,182.7	1,339.4	0.0	156.7    13.2 %
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	156.7	0.0	156.7	0.0	156.7    >999 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,182.7	1,182.7	1,182.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,339.4	1,182.7	1,339.4	0.0	156.7    13.2 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,339.4	1,182.7	1,339.4	0.0	156.7    13.2 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	707.7	707.7	707.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	707.7	707.7	707.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	707.7	707.7	707.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	707.7	707.7	707.7	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority  
Allocation: Alaska Industrial Development and Export Authority**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	258.9	0.0	258.9	0.0	258.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	258.9	0.0	258.9	0.0	258.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	176.3	0.0	176.3	0.0	176.3 >999 %
1061 CIP Rcpts (Other)	4.1	0.0	4.1	0.0	4.1 >999 %
1102 AIDEA Rcpt (Other)	78.5	0.0	78.5	0.0	78.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	258.9	0.0	258.9	0.0	258.9 >999 %



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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,934.4	3,880.7	3,934.4	0.0	53.7	1.4 %
<u>Objects of Expenditure</u>						
Personal Services	53.7	0.0	53.7	0.0	53.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,880.7	3,880.7	3,880.7	0.0	0.0	
<u>Funding Sources</u>						
1003 G/F Match (UGF)	3,029.7	3,029.7	3,029.7	0.0	0.0	
1004 Gen Fund (UGF)	851.0	851.0	851.0	0.0	0.0	
1108 Stat Desig (Other)	53.7	0.0	53.7	0.0	53.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,880.7	3,880.7	3,880.7	0.0	0.0	
Other State Funds (Other)	53.7	0.0	53.7	0.0	53.7	>999 %

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	148.6	0.0	148.6	0.0	148.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	148.6	0.0	148.6	0.0	148.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1141 RCA Rcpts (DGF)	148.6	0.0	148.6	0.0	148.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	148.6	0.0	148.6	0.0	148.6 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent  
Allocation: DCCED State Facilities Rent**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	434.6	434.6	434.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	434.6	434.6	434.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	434.6	434.6	434.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	434.6	434.6	434.6	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	20.1	0.0	20.1	0.0	20.1 >999 %
<u>Objects of Expenditure</u>					
Personal Services	20.1	0.0	20.1	0.0	20.1 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	20.1	0.0	20.1	0.0	20.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	20.1	0.0	20.1	0.0	20.1 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	80.8	0.0	80.8	0.0	80.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	80.8	0.0	80.8	0.0	80.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	80.8	0.0	80.8	0.0	80.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	80.8	0.0	80.8	0.0	80.8 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	42.0	0.0	42.0	0.0	42.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	42.0	0.0	42.0	0.0	42.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	0.8	0.0	0.8	0.0	0.8 >999 %
1004 Gen Fund (UGF)	41.2	0.0	41.2	0.0	41.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	41.2	0.0	41.2	0.0	41.2 >999 %
Federal Receipts (Fed)	0.8	0.0	0.8	0.0	0.8 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	7.6	0.0	7.6	0.0	7.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	7.6	0.0	7.6	0.0	7.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7.6	0.0	7.6	0.0	7.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7.6	0.0	7.6	0.0	7.6 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>10.7</b>	<b>0.0</b>	<b>10.7</b>	<b>0.0</b>	<b>10.7 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	10.7	0.0	10.7	0.0	10.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10.7	0.0	10.7	0.0	10.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10.7	0.0	10.7	0.0	10.7 >999 %



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility-Capital Improvement Unit**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	10.5	0.0	10.5	0.0	10.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	10.5	0.0	10.5	0.0	10.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1.7	0.0	1.7	0.0	1.7 >999 %
1061 CIP Rcpts (Other)	8.8	0.0	8.8	0.0	8.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1.7	0.0	1.7	0.0	1.7 >999 %
Other State Funds (Other)	8.8	0.0	8.8	0.0	8.8 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	28.5	0.0	28.5	0.0	28.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	28.5	0.0	28.5	0.0	28.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	28.5	0.0	28.5	0.0	28.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	28.5	0.0	28.5	0.0	28.5 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	17.4	0.0	17.4	0.0	17.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	17.4	0.0	17.4	0.0	17.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	17.4	0.0	17.4	0.0	17.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	17.4	0.0	17.4	0.0	17.4 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	13.5	0.0	13.5	0.0	13.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	13.5	0.0	13.5	0.0	13.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	13.5	0.0	13.5	0.0	13.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	13.5	0.0	13.5	0.0	13.5 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	253.3	0.0	253.3	0.0	253.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	253.3	0.0	253.3	0.0	253.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	57.9	0.0	57.9	0.0	57.9 >999 %
1004 Gen Fund (UGF)	195.4	0.0	195.4	0.0	195.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	195.4	0.0	195.4	0.0	195.4 >999 %
Federal Receipts (Fed)	57.9	0.0	57.9	0.0	57.9 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	58.0	0.0	58.0	0.0	58.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	58.0	0.0	58.0	0.0	58.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	58.0	0.0	58.0	0.0	58.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	58.0	0.0	58.0	0.0	58.0 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	105.4	0.0	105.4	0.0	105.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	105.4	0.0	105.4	0.0	105.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	105.4	0.0	105.4	0.0	105.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	105.4	0.0	105.4	0.0	105.4 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	96.4	0.0	96.4	0.0	96.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	96.4	0.0	96.4	0.0	96.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	96.4	0.0	96.4	0.0	96.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	96.4	0.0	96.4	0.0	96.4 >999 %



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	312.9	0.0	312.9	0.0	312.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	312.9	0.0	312.9	0.0	312.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	312.9	0.0	312.9	0.0	312.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	312.9	0.0	312.9	0.0	312.9 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	39.6	0.0	39.6	0.0	39.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	39.6	0.0	39.6	0.0	39.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	39.6	0.0	39.6	0.0	39.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	39.6	0.0	39.6	0.0	39.6 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	84.2	0.0	84.2	0.0	84.2 >999 %
<u>Objects of Expenditure</u>					
Personal Services	84.2	0.0	84.2	0.0	84.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	81.4	0.0	81.4	0.0	81.4 >999 %
1007 I/A Rcpts (Other)	2.8	0.0	2.8	0.0	2.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	81.4	0.0	81.4	0.0	81.4 >999 %
Other State Funds (Other)	2.8	0.0	2.8	0.0	2.8 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	41.6	0.0	41.6	0.0	41.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	41.6	0.0	41.6	0.0	41.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	41.6	0.0	41.6	0.0	41.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	41.6	0.0	41.6	0.0	41.6 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

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

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	176.6	0.0	176.6	0.0	176.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	176.6	0.0	176.6	0.0	176.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	176.6	0.0	176.6	0.0	176.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	176.6	0.0	176.6	0.0	176.6 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	120.8	0.0	120.8	0.0	120.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	120.8	0.0	120.8	0.0	120.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	120.8	0.0	120.8	0.0	120.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	120.8	0.0	120.8	0.0	120.8 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	66.5	0.0	66.5	0.0	66.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	66.5	0.0	66.5	0.0	66.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	66.5	0.0	66.5	0.0	66.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	66.5	0.0	66.5	0.0	66.5 >999 %



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	10.6	0.0	10.6	0.0	10.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	10.6	0.0	10.6	0.0	10.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10.6	0.0	10.6	0.0	10.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10.6	0.0	10.6	0.0	10.6 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	308.5	0.0	308.5	0.0	308.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	308.5	0.0	308.5	0.0	308.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	284.9	0.0	284.9	0.0	284.9 >999 %
1007 I/A Rcpts (Other)	23.6	0.0	23.6	0.0	23.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	284.9	0.0	284.9	0.0	284.9 >999 %
Other State Funds (Other)	23.6	0.0	23.6	0.0	23.6 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	33.6	0.0	33.6	0.0	33.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	33.6	0.0	33.6	0.0	33.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	16.8	0.0	16.8	0.0	16.8 >999 %
1005 GF/Prgm (DGF)	16.8	0.0	16.8	0.0	16.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	16.8	0.0	16.8	0.0	16.8 >999 %
Designated General (DGF)	16.8	0.0	16.8	0.0	16.8 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	12.9	0.0	12.9	0.0	12.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	12.9	0.0	12.9	0.0	12.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	11.0	0.0	11.0	0.0	11.0 >999 %
1007 I/A Rcpts (Other)	1.9	0.0	1.9	0.0	1.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11.0	0.0	11.0	0.0	11.0 >999 %
Other State Funds (Other)	1.9	0.0	1.9	0.0	1.9 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	343.6	0.0	343.6	0.0	343.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	343.6	0.0	343.6	0.0	343.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	343.6	0.0	343.6	0.0	343.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	343.6	0.0	343.6	0.0	343.6 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Behavioral Health Care**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>140.1</b>	<b>0.0</b>	<b>140.1</b>	<b>0.0</b>	<b>140.1 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	140.1	0.0	140.1	0.0	140.1 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	26.7	0.0	26.7	0.0	26.7 >999 %
1007 I/A Rcpts (Other)	4.1	0.0	4.1	0.0	4.1 >999 %
1037 GF/MH (UGF)	104.6	0.0	104.6	0.0	104.6 >999 %
1092 MHTAAR (Other)	4.7	0.0	4.7	0.0	4.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	131.3	0.0	131.3	0.0	131.3 >999 %
Other State Funds (Other)	8.8	0.0	8.8	0.0	8.8 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Substance Abuse Treatment Program**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	5.4	0.0	5.4	0.0	5.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	5.4	0.0	5.4	0.0	5.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5.4	0.0	5.4	0.0	5.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5.4	0.0	5.4	0.0	5.4 >999 %

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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Sex Offender Management Program**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	17.8	0.0	17.8	0.0	17.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	17.8	0.0	17.8	0.0	17.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	17.8	0.0	17.8	0.0	17.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	17.8	0.0	17.8	0.0	17.8 >999 %



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

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4.6	0.0	4.6	0.0	4.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	4.6	0.0	4.6	0.0	4.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4.6	0.0	4.6	0.0	4.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4.6	0.0	4.6	0.0	4.6 >999 %

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

**Numbers and Language**

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

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	851,759.0	835,286.8	851,759.0	0.0	16,472.2    2.0 %
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	851,759.0	835,286.8	851,759.0	0.0	16,472.2    2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	851,759.0	835,286.8	851,759.0	0.0	16,472.2    2.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	851,759.0	835,286.8	851,759.0	0.0	16,472.2    2.0 %

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

**Numbers and Language**

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

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	57,466.8	57,466.8	57,466.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	57,466.8	57,466.8	57,466.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	57,466.8	57,466.8	57,466.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	57,466.8	57,466.8	57,466.8	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	5,581.6	5,581.6	5,581.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,581.6	5,581.6	5,581.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,581.6	5,581.6	5,581.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,581.6	5,581.6	5,581.6	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>797.7</b>	<b>797.7</b>	<b>797.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	797.7	797.7	797.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	797.7	797.7	797.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	797.7	797.7	797.7	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Special Schools**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,670.6	2,670.6	2,670.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,670.6	2,670.6	2,670.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,670.6	2,670.6	2,670.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,670.6	2,670.6	2,670.6	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Executive Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	652.9	638.1	652.9	0.0	14.8    2.3 %
<u>Objects of Expenditure</u>					
Personal Services	14.8	0.0	14.8	0.0	14.8    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	638.1	638.1	638.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	652.9	638.1	652.9	0.0	14.8    2.3 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	652.9	638.1	652.9	0.0	14.8    2.3 %



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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	584.3	557.5	584.3	0.0	26.8    4.8 %
<u>Objects of Expenditure</u>					
Personal Services	26.8	0.0	26.8	0.0	26.8    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	557.5	557.5	557.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	571.5	557.5	571.5	0.0	14.0    2.5 %
1007 I/A Rcpts (Other)	12.8	0.0	12.8	0.0	12.8    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	571.5	557.5	571.5	0.0	14.0    2.5 %
Other State Funds (Other)	12.8	0.0	12.8	0.0	12.8    >999 %

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: Information Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	241.8	222.1	241.8	0.0	19.7	8.9 %
<u>Objects of Expenditure</u>						
Personal Services	19.7	0.0	19.7	0.0	19.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	222.1	222.1	222.1	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	228.7	222.1	228.7	0.0	6.6	3.0 %
1007 I/A Rcpts (Other)	13.1	0.0	13.1	0.0	13.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	228.7	222.1	228.7	0.0	6.6	3.0 %
Other State Funds (Other)	13.1	0.0	13.1	0.0	13.1	>999 %

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

**Numbers and Language**

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

**Appropriation: Education Support Services  
Allocation: School Finance & Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,272.6	1,234.0	1,272.6	0.0	38.6    3.1 %
<u>Objects of Expenditure</u>					
Personal Services	38.6	0.0	38.6	0.0	38.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,234.0	1,234.0	1,234.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,259.8	1,234.0	1,259.8	0.0	25.8    2.1 %
1007 I/A Rcpts (Other)	12.8	0.0	12.8	0.0	12.8    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,259.8	1,234.0	1,259.8	0.0	25.8    2.1 %
Other State Funds (Other)	12.8	0.0	12.8	0.0	12.8    >999 %

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	4,439.4	4,288.6	4,439.4	0.0	150.8	3.5 %
<u>Objects of Expenditure</u>						
Personal Services	-49.2	-200.0	-49.2	0.0	150.8	-75.4 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	-200.0	-200.0	-200.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	4,688.6	4,688.6	4,688.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	80.9	0.0	80.9	0.0	80.9	>999 %
1003 G/F Match (UGF)	5.4	0.0	5.4	0.0	5.4	>999 %
1004 Gen Fund (UGF)	4,353.1	4,288.6	4,353.1	0.0	64.5	1.5 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,358.5	4,288.6	4,358.5	0.0	69.9	1.6 %
Federal Receipts (Fed)	80.9	0.0	80.9	0.0	80.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Alaska Native Science and Engineering Program**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,203.9	1,203.9	1,203.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,203.9	1,203.9	1,203.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,203.9	1,203.9	1,203.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,203.9	1,203.9	1,203.9	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: State System of Support**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,437.3	1,422.8	1,437.3	0.0	14.5    1.0 %
<u>Objects of Expenditure</u>					
Personal Services	14.5	0.0	14.5	0.0	14.5    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,422.8	1,422.8	1,422.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,437.3	1,422.8	1,437.3	0.0	14.5    1.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,437.3	1,422.8	1,437.3	0.0	14.5    1.0 %

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Statewide Mentoring Program**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	725.2	725.2	725.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	725.2	725.2	725.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	725.2	725.2	725.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	725.2	725.2	725.2	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	10.1	0.1	10.1	0.0	10.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	10.0	0.0	10.0	0.0	10.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.1	0.1	0.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.1	0.1	0.1	0.0	0.0
1005 GF/Prgm (DGF)	10.0	0.0	10.0	0.0	10.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.1	0.1	0.1	0.0	0.0
Designated General (DGF)	10.0	0.0	10.0	0.0	10.0 >999 %



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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Child Nutrition**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	92.0	73.8	92.0	0.0	18.2	24.7 %
<u>Objects of Expenditure</u>						
Personal Services	18.2	0.0	18.2	0.0	18.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	73.8	73.8	73.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	11.9	0.0	11.9	0.0	11.9	>999 %
1003 G/F Match (UGF)	42.8	41.3	42.8	0.0	1.5	3.6 %
1004 Gen Fund (UGF)	33.2	32.5	33.2	0.0	0.7	2.2 %
1014 Donat Comm (Fed)	4.1	0.0	4.1	0.0	4.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	76.0	73.8	76.0	0.0	2.2	3.0 %
Federal Receipts (Fed)	16.0	0.0	16.0	0.0	16.0	>999 %

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Coordination**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	6,428.2	5,720.4	6,428.2	0.0	707.8    12.4 %
<u>Objects of Expenditure</u>					
Personal Services	7.8	0.0	7.8	0.0	7.8    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	700.0	0.0	700.0	0.0	700.0    >999 %
Miscellaneous	5,720.4	5,720.4	5,720.4	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	700.0	0.0	0.0	-700.0    -100.0 %	0.0
1002 Fed Rcpts (Fed)	3.2	0.0	3.2	0.0	3.2    >999 %
1004 Gen Fund (UGF)	5,725.0	5,720.4	6,425.0	700.0    12.2 %	704.6    12.3 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,725.0	5,720.4	6,425.0	700.0    12.2 %	704.6    12.3 %
Other State Funds (Other)	700.0	0.0	0.0	-700.0    -100.0 %	0.0
Federal Receipts (Fed)	3.2	0.0	3.2	0.0	3.2    >999 %

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

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Pre-Kindergarten Grants**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,000.0	0.0	2,000.0	0.0	2,000.0	>999 %
<u>Objects of Expenditure</u>						
Personal Services	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,000.0	0.0	2,000.0	0.0	2,000.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1001 CBR Fund (Other)	2,000.0	0.0	0.0	-2,000.0	-100.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	2,000.0	2,000.0	>999 %	2,000.0
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	0.0	2,000.0	2,000.0	>999 %	2,000.0
Other State Funds (Other)	2,000.0	0.0	0.0	-2,000.0	-100.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	4.4	0.0	4.4	0.0	4.4	>999 %
<u>Objects of Expenditure</u>						
Personal Services	4.4	0.0	4.4	0.0	4.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	4.4	0.0	4.4	0.0	4.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4.4	0.0	4.4	0.0	4.4	>999 %

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

**Numbers and Language**

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

**Appropriation: Commissions and Boards  
Allocation: Alaska State Council on the Arts**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	537.8	524.1	537.8	0.0	13.7	2.6 %
<u>Objects of Expenditure</u>						
Personal Services	13.7	0.0	13.7	0.0	13.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	524.1	524.1	524.1	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	6.4	0.0	6.4	0.0	6.4	>999 %
1003 G/F Match (UGF)	530.5	524.1	530.5	0.0	6.4	1.2 %
1004 Gen Fund (UGF)	0.5	0.0	0.5	0.0	0.5	>999 %
1108 Stat Desig (Other)	0.4	0.0	0.4	0.0	0.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	531.0	524.1	531.0	0.0	6.9	1.3 %
Other State Funds (Other)	0.4	0.0	0.4	0.0	0.4	>999 %
Federal Receipts (Fed)	6.4	0.0	6.4	0.0	6.4	>999 %

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

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,385.8	3,351.3	3,385.8	0.0	34.5	1.0 %
<u>Objects of Expenditure</u>						
Personal Services	31.6	0.0	31.6	0.0	31.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	2.9	0.0	2.9	0.0	2.9	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,351.3	3,351.3	3,351.3	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,385.1	3,351.3	3,385.1	0.0	33.8	1.0 %
1007 I/A Rcpts (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,385.1	3,351.3	3,385.1	0.0	33.8	1.0 %
Other State Funds (Other)	0.7	0.0	0.7	0.0	0.7	>999 %

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

**Numbers and Language**

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

**Appropriation: State Facilities Maintenance  
Allocation: State Facilities Maintenance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2.9	0.0	2.9	0.0	2.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	2.9	0.0	2.9	0.0	2.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	2.9	0.0	2.9	0.0	2.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2.9	0.0	2.9	0.0	2.9 >999 %

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

**Numbers and Language**

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

**Appropriation: State Facilities Maintenance  
Allocation: EED State Facilities Rent**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,666.7	1,666.7	1,666.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,666.7	1,666.7	1,666.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,666.7	1,666.7	1,666.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,666.7	1,666.7	1,666.7	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Alaska Library and Museums  
Allocation: Library Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	4,432.7	4,355.6	4,432.7	0.0	77.1	1.8 %
<u>Objects of Expenditure</u>						
Personal Services	77.1	0.0	77.1	0.0	77.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	4,355.6	4,355.6	4,355.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	4,432.7	4,355.6	4,432.7	0.0	77.1	1.8 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,432.7	4,355.6	4,432.7	0.0	77.1	1.8 %

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

**Numbers and Language**

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

**Appropriation: Alaska Library and Museums  
Allocation: Archives**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	839.3	814.3	839.3	0.0	25.0    3.1 %
<u>Objects of Expenditure</u>					
Personal Services	25.0	0.0	25.0	0.0	25.0    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	814.3	814.3	814.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	836.8	814.3	836.8	0.0	22.5    2.8 %
1007 I/A Rcpts (Other)	2.5	0.0	2.5	0.0	2.5    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	836.8	814.3	836.8	0.0	22.5    2.8 %
Other State Funds (Other)	2.5	0.0	2.5	0.0	2.5    >999 %

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

**Numbers and Language**

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

**Appropriation: Alaska Library and Museums  
Allocation: Museum Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,261.4	1,227.1	1,261.4	0.0	34.3	2.8 %
<u>Objects of Expenditure</u>						
Personal Services	34.3	0.0	34.3	0.0	34.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,227.1	1,227.1	1,227.1	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,259.8	1,227.1	1,259.8	0.0	32.7	2.7 %
1005 GF/Prgm (DGF)	1.6	0.0	1.6	0.0	1.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,259.8	1,227.1	1,259.8	0.0	32.7	2.7 %
Designated General (DGF)	1.6	0.0	1.6	0.0	1.6	>999 %

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

**Numbers and Language**

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

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: Program Administration & Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	235.9	0.0	235.9	0.0	235.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	235.9	0.0	235.9	0.0	235.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	27.0	0.0	27.0	0.0	27.0 >999 %
1007 I/A Rcpts (Other)	17.4	0.0	17.4	0.0	17.4 >999 %
1106 ASLC Rcpts (Other)	191.5	0.0	191.5	0.0	191.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	208.9	0.0	208.9	0.0	208.9 >999 %
Federal Receipts (Fed)	27.0	0.0	27.0	0.0	27.0 >999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	521.9	496.1	521.9	0.0	25.8	5.2 %
<u>Objects of Expenditure</u>						
Personal Services	25.8	0.0	25.8	0.0	25.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	496.1	496.1	496.1	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	11.1	0.0	11.1	0.0	11.1	>999 %
1004 Gen Fund (UGF)	508.9	496.1	508.9	0.0	12.8	2.6 %
1007 I/A Rcpts (Other)	1.9	0.0	1.9	0.0	1.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	508.9	496.1	508.9	0.0	12.8	2.6 %
Other State Funds (Other)	1.9	0.0	1.9	0.0	1.9	>999 %
Federal Receipts (Fed)	11.1	0.0	11.1	0.0	11.1	>999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>812.2</b>	<b>699.0</b>	<b>812.2</b>	<b>0.0</b>	<b>113.2    16.2 %</b>
<u>Objects of Expenditure</u>					
Personal Services	113.2	0.0	113.2	0.0	113.2    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	699.0	699.0	699.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	39.4	0.0	39.4	0.0	39.4    >999 %
1003 G/F Match (UGF)	3.1	0.0	3.1	0.0	3.1    >999 %
1004 Gen Fund (UGF)	714.0	699.0	714.0	0.0	15.0    2.1 %
1007 I/A Rcpts (Other)	4.3	0.0	4.3	0.0	4.3    >999 %
1052 Oil/Haz Fd (DGF)	36.7	0.0	36.7	0.0	36.7    >999 %
1061 CIP Rcpts (Other)	12.1	0.0	12.1	0.0	12.1    >999 %
1093 Clean Air (Other)	1.7	0.0	1.7	0.0	1.7    >999 %
1166 Vessel Com (DGF)	0.2	0.0	0.2	0.0	0.2    >999 %
1205 Ocn Ranger (DGF)	0.7	0.0	0.7	0.0	0.7    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	717.1	699.0	717.1	0.0	18.1    2.6 %
Designated General (DGF)	37.6	0.0	37.6	0.0	37.6    >999 %
Other State Funds (Other)	18.1	0.0	18.1	0.0	18.1    >999 %
Federal Receipts (Fed)	39.4	0.0	39.4	0.0	39.4    >999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,179.6	1,179.6	1,179.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,179.6	1,179.6	1,179.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,179.6	1,179.6	1,179.6	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations  
Allocation: DEC Buildings Maintenance and Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	461.6	461.6	461.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	461.6	461.6	461.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	461.6	461.6	461.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	461.6	461.6	461.6	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health Director**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	327.4	319.2	327.4	0.0	8.2    2.6 %
<u>Objects of Expenditure</u>					
Personal Services	8.2	0.0	8.2	0.0	8.2    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	319.2	319.2	319.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	327.4	319.2	327.4	0.0	8.2    2.6 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	327.4	319.2	327.4	0.0	8.2    2.6 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	954.1	869.0	954.1	0.0	85.1	9.8 %
<u>Objects of Expenditure</u>						
Personal Services	85.1	0.0	85.1	0.0	85.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	869.0	869.0	869.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	12.5	0.0	12.5	0.0	12.5	>999 %
1004 Gen Fund (UGF)	911.6	869.0	911.6	0.0	42.6	4.9 %
1005 GF/Prgm (DGF)	30.0	0.0	30.0	0.0	30.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	911.6	869.0	911.6	0.0	42.6	4.9 %
Designated General (DGF)	30.0	0.0	30.0	0.0	30.0	>999 %
Federal Receipts (Fed)	12.5	0.0	12.5	0.0	12.5	>999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>1,671.6</b>	<b>1,605.2</b>	<b>1,671.6</b>	<b>0.0</b>	<b>66.4</b>	<b>4.1 %</b>
<u>Objects of Expenditure</u>						
Personal Services	66.4	0.0	66.4	0.0	66.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,605.2	1,605.2	1,605.2	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	10.4	0.0	10.4	0.0	10.4	>999 %
1003 G/F Match (UGF)	1.5	0.0	1.5	0.0	1.5	>999 %
1004 Gen Fund (UGF)	1,654.1	1,605.2	1,654.1	0.0	48.9	3.0 %
1005 GF/Prgm (DGF)	2.3	0.0	2.3	0.0	2.3	>999 %
1007 I/A Rcpts (Other)	3.3	0.0	3.3	0.0	3.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,655.6	1,605.2	1,655.6	0.0	50.4	3.1 %
Designated General (DGF)	2.3	0.0	2.3	0.0	2.3	>999 %
Other State Funds (Other)	3.3	0.0	3.3	0.0	3.3	>999 %
Federal Receipts (Fed)	10.4	0.0	10.4	0.0	10.4	>999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,440.9	1,310.5	1,440.9	0.0	130.4	10.0 %
<u>Objects of Expenditure</u>						
Personal Services	130.4	0.0	130.4	0.0	130.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,310.5	1,310.5	1,310.5	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	87.2	0.0	87.2	0.0	87.2	>999 %
1003 G/F Match (UGF)	1,122.6	1,085.4	1,122.6	0.0	37.2	3.4 %
1004 Gen Fund (UGF)	227.7	225.1	227.7	0.0	2.6	1.2 %
1005 GF/Prgm (DGF)	3.4	0.0	3.4	0.0	3.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,350.3	1,310.5	1,350.3	0.0	39.8	3.0 %
Designated General (DGF)	3.4	0.0	3.4	0.0	3.4	>999 %
Federal Receipts (Fed)	87.2	0.0	87.2	0.0	87.2	>999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>718.6</b>	<b>676.1</b>	<b>718.6</b>	<b>0.0</b>	<b>42.5</b>	<b>6.3 %</b>
<u>Objects of Expenditure</u>						
Personal Services	42.5	0.0	42.5	0.0	42.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	676.1	676.1	676.1	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	4.7	0.0	4.7	0.0	4.7	>999 %
1004 Gen Fund (UGF)	696.7	676.1	696.7	0.0	20.6	3.0 %
1005 GF/Prgm (DGF)	17.2	0.0	17.2	0.0	17.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	696.7	676.1	696.7	0.0	20.6	3.0 %
Designated General (DGF)	17.2	0.0	17.2	0.0	17.2	>999 %
Federal Receipts (Fed)	4.7	0.0	4.7	0.0	4.7	>999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality Director**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	210.9	206.0	210.9	0.0	4.9	2.4 %
<u>Objects of Expenditure</u>						
Personal Services	4.9	0.0	4.9	0.0	4.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	206.0	206.0	206.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	210.9	206.0	210.9	0.0	4.9	2.4 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	210.9	206.0	210.9	0.0	4.9	2.4 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,328.6	1,186.1	1,328.6	0.0	142.5    12.0 %
<u>Objects of Expenditure</u>					
Personal Services	142.5	0.0	142.5	0.0	142.5    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,186.1	1,186.1	1,186.1	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	22.1	0.0	22.1	0.0	22.1    >999 %
1003 G/F Match (UGF)	667.5	644.0	667.5	0.0	23.5    3.6 %
1004 Gen Fund (UGF)	551.0	542.1	551.0	0.0	8.9    1.6 %
1005 GF/Prgm (DGF)	20.5	0.0	20.5	0.0	20.5    >999 %
1007 I/A Rcpts (Other)	1.1	0.0	1.1	0.0	1.1    >999 %
1061 CIP Rcpts (Other)	1.6	0.0	1.6	0.0	1.6    >999 %
1093 Clean Air (Other)	64.8	0.0	64.8	0.0	64.8    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	<u>Hse HB2001 T</u>	<u>Sen HB2001 T</u>	<u>CCHB2001 TOT</u>	<u>Hse HB200 to CCHB2001</u>	<u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,218.5	1,186.1	1,218.5	0.0	32.4    2.7 %
Designated General (DGF)	20.5	0.0	20.5	0.0	20.5    >999 %
Other State Funds (Other)	67.5	0.0	67.5	0.0	67.5    >999 %
Federal Receipts (Fed)	22.1	0.0	22.1	0.0	22.1    >999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Spill Prevention and Response**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>827.2</b>	<b>488.5</b>	<b>827.2</b>	<b>0.0</b>	<b>338.7</b>	<b>69.3 %</b>
<u>Objects of Expenditure</u>						
Personal Services	338.7	0.0	338.7	0.0	338.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	488.5	488.5	488.5	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	70.0	0.0	70.0	0.0	70.0	>999 %
1004 Gen Fund (UGF)	501.6	488.5	501.6	0.0	13.1	2.7 %
1007 I/A Rcpts (Other)	14.7	0.0	14.7	0.0	14.7	>999 %
1052 Oil/Haz Fd (DGF)	226.1	0.0	226.1	0.0	226.1	>999 %
1061 CIP Rcpts (Other)	6.9	0.0	6.9	0.0	6.9	>999 %
1166 Vessel Com (DGF)	7.9	0.0	7.9	0.0	7.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	501.6	488.5	501.6	0.0	13.1	2.7 %
Designated General (DGF)	234.0	0.0	234.0	0.0	234.0	>999 %
Other State Funds (Other)	21.6	0.0	21.6	0.0	21.6	>999 %
Federal Receipts (Fed)	70.0	0.0	70.0	0.0	70.0	>999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4,478.2	4,254.2	4,478.2	0.0	224.0    5.3 %
<u>Objects of Expenditure</u>					
Personal Services	224.0	0.0	224.0	0.0	224.0    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,254.2	4,254.2	4,254.2	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	56.9	0.0	56.9	0.0	56.9    >999 %
1003 G/F Match (UGF)	10.9	0.0	10.9	0.0	10.9    >999 %
1004 Gen Fund (UGF)	4,368.6	4,254.2	4,368.6	0.0	114.4    2.7 %
1005 GF/Prgm (DGF)	16.3	0.0	16.3	0.0	16.3    >999 %
1007 I/A Rcpts (Other)	7.6	0.0	7.6	0.0	7.6    >999 %
1166 Vessel Com (DGF)	8.2	0.0	8.2	0.0	8.2    >999 %
1205 Ocn Ranger (DGF)	6.4	0.0	6.4	0.0	6.4    >999 %
1232 ISPF-I/A (Other)	3.3	0.0	3.3	0.0	3.3    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	<u>Hse HB2001 T</u>	<u>Sen HB2001 T</u>	<u>CCHB2001 TOT</u>	<u>Hse HB200 to CCHB2001</u>	<u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,379.5	4,254.2	4,379.5	0.0	125.3    2.9 %
Designated General (DGF)	30.9	0.0	30.9	0.0	30.9    >999 %
Other State Funds (Other)	10.9	0.0	10.9	0.0	10.9    >999 %
Federal Receipts (Fed)	56.9	0.0	56.9	0.0	56.9    >999 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	913.3	821.0	913.3	0.0	92.3    11.2 %
<u>Objects of Expenditure</u>					
Personal Services	92.3	0.0	92.3	0.0	92.3    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	821.0	821.0	821.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	9.5	0.0	9.5	0.0	9.5    >999 %
1003 G/F Match (UGF)	468.9	468.0	468.9	0.0	0.9    0.2 %
1004 Gen Fund (UGF)	359.1	353.0	359.1	0.0	6.1    1.7 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	0.0	1.0    >999 %
1061 CIP Rcpts (Other)	57.9	0.0	57.9	0.0	57.9    >999 %
1230 CleanAdmin (Other)	8.5	0.0	8.5	0.0	8.5    >999 %
1231 DrinkAdmin (Other)	8.4	0.0	8.4	0.0	8.4    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	<u>Hse HB2001 T</u>	<u>Sen HB2001 T</u>	<u>CCHB2001 TOT</u>	<u>Hse HB200 to CCHB2001</u>	<u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	828.0	821.0	828.0	0.0	7.0 0.9 %
Designated General (DGF)	1.0	0.0	1.0	0.0	1.0 >999 %
Other State Funds (Other)	74.8	0.0	74.8	0.0	74.8 >999 %
Federal Receipts (Fed)	9.5	0.0	9.5	0.0	9.5 >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	6,236.4	6,069.5	6,236.4	0.0	166.9	2.7 %
<u>Objects of Expenditure</u>						
Personal Services	155.3	-11.6	155.3	0.0	166.9	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	6,081.1	6,081.1	6,081.1	0.0	0.0	
<u>Funding Sources</u>						
1003 G/F Match (UGF)	2.8	0.0	2.8	0.0	2.8	>999 %
1004 Gen Fund (UGF)	6,233.6	6,069.5	6,233.6	0.0	164.1	2.7 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	6,236.4	6,069.5	6,236.4	0.0	166.9	2.7 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	6,083.4	5,922.2	6,083.4	0.0	161.2	2.7 %
<u>Objects of Expenditure</u>						
Personal Services	161.2	0.0	161.2	0.0	161.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	5,922.2	5,922.2	5,922.2	0.0	0.0	
<u>Funding Sources</u>						
1003 G/F Match (UGF)	5.3	0.0	5.3	0.0	5.3	>999 %
1004 Gen Fund (UGF)	6,078.1	5,922.2	6,078.1	0.0	155.9	2.6 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	6,083.4	5,922.2	6,083.4	0.0	161.2	2.7 %



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	5,421.0	5,288.2	5,421.0	0.0	132.8	2.5 %
<u>Objects of Expenditure</u>						
Personal Services	132.8	0.0	132.8	0.0	132.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	5,288.2	5,288.2	5,288.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	5,421.0	5,288.2	5,421.0	0.0	132.8	2.5 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	5,421.0	5,288.2	5,421.0	0.0	132.8	2.5 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	6,007.6	5,834.0	6,007.6	0.0	173.6    3.0 %
<u>Objects of Expenditure</u>					
Personal Services	173.6	0.0	173.6	0.0	173.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,834.0	5,834.0	5,834.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,007.6	5,834.0	6,007.6	0.0	173.6    3.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,007.6	5,834.0	6,007.6	0.0	173.6    3.0 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	6,016.3	5,839.1	6,016.3	0.0	177.2    3.0 %
<u>Objects of Expenditure</u>					
Personal Services	177.2	0.0	177.2	0.0	177.2    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,839.1	5,839.1	5,839.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,016.3	5,839.1	6,016.3	0.0	177.2    3.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,016.3	5,839.1	6,016.3	0.0	177.2    3.0 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>270.6</b>	<b>0.0</b>	<b>270.6</b>	<b>0.0</b>	<b>270.6 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	270.6	0.0	270.6	0.0	270.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	135.0	0.0	135.0	0.0	135.0 >999 %
1004 Gen Fund (UGF)	11.6	0.0	11.6	0.0	11.6 >999 %
1005 GF/Prgm (DGF)	12.3	0.0	12.3	0.0	12.3 >999 %
1007 I/A Rcpts (Other)	11.5	0.0	11.5	0.0	11.5 >999 %
1061 CIP Rcpts (Other)	46.6	0.0	46.6	0.0	46.6 >999 %
1108 Stat Desig (Other)	53.6	0.0	53.6	0.0	53.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11.6	0.0	11.6	0.0	11.6 >999 %
Designated General (DGF)	12.3	0.0	12.3	0.0	12.3 >999 %
Other State Funds (Other)	111.7	0.0	111.7	0.0	111.7 >999 %
Federal Receipts (Fed)	135.0	0.0	135.0	0.0	135.0 >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Entry Commission**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	82.5	0.0	82.5	0.0	82.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	82.5	0.0	82.5	0.0	82.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1201 CFEC Rcpts (DGF)	82.5	0.0	82.5	0.0	82.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	82.5	0.0	82.5	0.0	82.5 >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4,712.8	4,160.4	4,712.8	0.0	552.4    13.3 %
<u>Objects of Expenditure</u>					
Personal Services	552.4	0.0	552.4	0.0	552.4    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,160.4	4,160.4	4,160.4	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	249.6	0.0	249.6	0.0	249.6    >999 %
1003 G/F Match (UGF)	10.6	0.0	10.6	0.0	10.6    >999 %
1004 Gen Fund (UGF)	4,280.2	4,160.4	4,280.2	0.0	119.8    2.9 %
1007 I/A Rcpts (Other)	12.1	0.0	12.1	0.0	12.1    >999 %
1018 EVOS Civil (Other)	1.2	0.0	1.2	0.0	1.2    >999 %
1024 Fish/Game (Other)	113.9	0.0	113.9	0.0	113.9    >999 %
1061 CIP Rcpts (Other)	42.2	0.0	42.2	0.0	42.2    >999 %
1108 Stat Desig (Other)	3.0	0.0	3.0	0.0	3.0    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,290.8	4,160.4	4,290.8	0.0	130.4    3.1 %
Other State Funds (Other)	172.4	0.0	172.4	0.0	172.4    >999 %
Federal Receipts (Fed)	249.6	0.0	249.6	0.0	249.6    >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>78.4</b>	<b>40.5</b>	<b>78.4</b>	<b>0.0</b>	<b>37.9</b>	<b>93.6 %</b>
<u>Objects of Expenditure</u>						
Personal Services	37.9	0.0	37.9	0.0	37.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	40.5	40.5	40.5	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	32.3	0.0	32.3	0.0	32.3	>999 %
1004 Gen Fund (UGF)	45.1	40.5	45.1	0.0	4.6	11.4 %
1061 CIP Rcpts (Other)	1.0	0.0	1.0	0.0	1.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	45.1	40.5	45.1	0.0	4.6	11.4 %
Other State Funds (Other)	1.0	0.0	1.0	0.0	1.0	>999 %
Federal Receipts (Fed)	32.3	0.0	32.3	0.0	32.3	>999 %



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,435.6	2,968.0	3,435.6	0.0	467.6	15.8 %
<u>Objects of Expenditure</u>						
Personal Services	467.6	0.0	467.6	0.0	467.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,968.0	2,968.0	2,968.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	270.9	0.0	270.9	0.0	270.9	>999 %
1003 G/F Match (UGF)	6.6	0.0	6.6	0.0	6.6	>999 %
1004 Gen Fund (UGF)	3,072.9	2,968.0	3,072.9	0.0	104.9	3.5 %
1024 Fish/Game (Other)	85.2	0.0	85.2	0.0	85.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,079.5	2,968.0	3,079.5	0.0	111.5	3.8 %
Other State Funds (Other)	85.2	0.0	85.2	0.0	85.2	>999 %
Federal Receipts (Fed)	270.9	0.0	270.9	0.0	270.9	>999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>1,147.8</b>	<b>1,041.2</b>	<b>1,147.8</b>	<b>0.0</b>	<b>106.6    10.2 %</b>
<u>Objects of Expenditure</u>					
Personal Services	106.6	0.0	106.6	0.0	106.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,041.2	1,041.2	1,041.2	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	68.1	0.0	68.1	0.0	68.1    >999 %
1004 Gen Fund (UGF)	1,070.8	1,041.2	1,070.8	0.0	29.6    2.8 %
1007 I/A Rcpts (Other)	6.8	0.0	6.8	0.0	6.8    >999 %
1061 CIP Rcpts (Other)	2.1	0.0	2.1	0.0	2.1    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,070.8	1,041.2	1,070.8	0.0	29.6    2.8 %
Other State Funds (Other)	8.9	0.0	8.9	0.0	8.9    >999 %
Federal Receipts (Fed)	68.1	0.0	68.1	0.0	68.1    >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>10.8</b>	<b>0.0</b>	<b>10.8</b>	<b>0.0</b>	<b>10.8 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	10.8	0.0	10.8	0.0	10.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1024 Fish/Game (Other)	10.8	0.0	10.8	0.0	10.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	10.8	0.0	10.8	0.0	10.8 >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	592.4	560.0	592.4	0.0	32.4	5.8 %
<u>Objects of Expenditure</u>						
Personal Services	32.4	0.0	32.4	0.0	32.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	560.0	560.0	560.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	3.4	0.0	3.4	0.0	3.4	>999 %
1004 Gen Fund (UGF)	578.6	560.0	578.6	0.0	18.6	3.3 %
1007 I/A Rcpts (Other)	9.1	0.0	9.1	0.0	9.1	>999 %
1061 CIP Rcpts (Other)	0.9	0.0	0.9	0.0	0.9	>999 %
1108 Stat Desig (Other)	0.4	0.0	0.4	0.0	0.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	578.6	560.0	578.6	0.0	18.6	3.3 %
Other State Funds (Other)	10.4	0.0	10.4	0.0	10.4	>999 %
Federal Receipts (Fed)	3.4	0.0	3.4	0.0	3.4	>999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,059.4	1,902.0	2,059.4	0.0	157.4	8.3 %
<u>Objects of Expenditure</u>						
Personal Services	133.8	-23.6	133.8	0.0	157.4	-666.9 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,925.6	1,925.6	1,925.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	18.9	0.0	18.9	0.0	18.9	>999 %
1004 Gen Fund (UGF)	1,965.9	1,902.0	1,965.9	0.0	63.9	3.4 %
1005 GF/Prgm (DGF)	1.8	0.0	1.8	0.0	1.8	>999 %
1007 I/A Rcpts (Other)	62.7	0.0	62.7	0.0	62.7	>999 %
1061 CIP Rcpts (Other)	5.6	0.0	5.6	0.0	5.6	>999 %
1108 Stat Desig (Other)	4.5	0.0	4.5	0.0	4.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,965.9	1,902.0	1,965.9	0.0	63.9	3.4 %
Designated General (DGF)	1.8	0.0	1.8	0.0	1.8	>999 %
Other State Funds (Other)	72.8	0.0	72.8	0.0	72.8	>999 %
Federal Receipts (Fed)	18.9	0.0	18.9	0.0	18.9	>999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game Boards and Advisory Committees**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	23.9	0.0	23.9	0.0	23.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	23.9	0.0	23.9	0.0	23.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	0.1	0.0	0.1	0.0	0.1 >999 %
1004 Gen Fund (UGF)	23.6	0.0	23.6	0.0	23.6 >999 %
1061 CIP Rcpts (Other)	0.2	0.0	0.2	0.0	0.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	23.6	0.0	23.6	0.0	23.6 >999 %
Other State Funds (Other)	0.2	0.0	0.2	0.0	0.2 >999 %
Federal Receipts (Fed)	0.1	0.0	0.1	0.0	0.1 >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Boards of Fisheries and Game**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	720.9	720.9	720.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	720.9	720.9	720.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	720.9	720.9	720.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	720.9	720.9	720.9	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Advisory Committees**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	303.7	303.7	303.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	303.7	303.7	303.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	303.7	303.7	303.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	303.7	303.7	303.7	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Subsistence Research**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,095.9	1,993.6	2,095.9	0.0	102.3	5.1 %
<u>Objects of Expenditure</u>						
Personal Services	102.3	0.0	102.3	0.0	102.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,993.6	1,993.6	1,993.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	12.5	0.0	12.5	0.0	12.5	>999 %
1004 Gen Fund (UGF)	2,051.1	1,993.6	2,051.1	0.0	57.5	2.9 %
1007 I/A Rcpts (Other)	20.6	0.0	20.6	0.0	20.6	>999 %
1061 CIP Rcpts (Other)	10.3	0.0	10.3	0.0	10.3	>999 %
1108 Stat Desig (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,051.1	1,993.6	2,051.1	0.0	57.5	2.9 %
Other State Funds (Other)	32.3	0.0	32.3	0.0	32.3	>999 %
Federal Receipts (Fed)	12.5	0.0	12.5	0.0	12.5	>999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: EVOS Trustee Council**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	12.3	0.0	12.3	0.0	12.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	12.3	0.0	12.3	0.0	12.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1018 EVOS Civil (Other)	12.3	0.0	12.3	0.0	12.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	12.3	0.0	12.3	0.0	12.3 >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game State Facilities Rent**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,834.8	1,834.8	1,834.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,834.8	1,834.8	1,834.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,834.8	1,834.8	1,834.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,834.8	1,834.8	1,834.8	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,831.7	2,721.0	2,831.7	0.0	110.7	4.1 %
<u>Objects of Expenditure</u>						
Personal Services	110.7	0.0	110.7	0.0	110.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,721.0	2,721.0	2,721.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %
1004 Gen Fund (UGF)	2,805.9	2,721.0	2,805.9	0.0	84.9	3.1 %
1007 I/A Rcpts (Other)	16.2	0.0	16.2	0.0	16.2	>999 %
1055 IA/OIL HAZ (Other)	1.1	0.0	1.1	0.0	1.1	>999 %
1061 CIP Rcpts (Other)	4.2	0.0	4.2	0.0	4.2	>999 %
1108 Stat Desig (Other)	2.4	0.0	2.4	0.0	2.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,805.9	2,721.0	2,805.9	0.0	84.9	3.1 %
Other State Funds (Other)	23.9	0.0	23.9	0.0	23.9	>999 %
Federal Receipts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,655.6	1,609.0	1,655.6	0.0	46.6    2.9 %
<u>Objects of Expenditure</u>					
Personal Services	46.6	0.0	46.6	0.0	46.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,609.0	1,609.0	1,609.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1.9	0.0	1.9	0.0	1.9    >999 %
1004 Gen Fund (UGF)	1,653.7	1,609.0	1,653.7	0.0	44.7    2.8 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,653.7	1,609.0	1,653.7	0.0	44.7    2.8 %
Federal Receipts (Fed)	1.9	0.0	1.9	0.0	1.9    >999 %

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	8,449.7	8,237.8	8,449.7	0.0	211.9	2.6 %
<u>Objects of Expenditure</u>						
Personal Services	211.9	0.0	211.9	0.0	211.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	8,237.8	8,237.8	8,237.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	8,449.7	8,237.8	8,449.7	0.0	211.9	2.6 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	8,449.7	8,237.8	8,449.7	0.0	211.9	2.6 %

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	548.5	539.2	548.5	0.0	9.3	1.7 %
<u>Objects of Expenditure</u>						
Personal Services	9.3	0.0	9.3	0.0	9.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	539.2	539.2	539.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	548.5	539.2	548.5	0.0	9.3	1.7 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	548.5	539.2	548.5	0.0	9.3	1.7 %

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	435.1	435.1	435.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	435.1	435.1	435.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	435.1	435.1	435.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	435.1	435.1	435.1	0.0	0.0



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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	821.6	804.6	821.6	0.0	17.0    2.1 %
<u>Objects of Expenditure</u>					
Personal Services	17.0	0.0	17.0	0.0	17.0    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	804.6	804.6	804.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	821.6	804.6	821.6	0.0	17.0    2.1 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	821.6	804.6	821.6	0.0	17.0    2.1 %

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	454.1	454.1	454.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	454.1	454.1	454.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	454.1	454.1	454.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	454.1	454.1	454.1	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	355.8	355.8	355.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	355.8	355.8	355.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	355.8	355.8	355.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	355.8	355.8	355.8	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,918.6	1,863.7	1,918.6	0.0	54.9    2.9 %
<u>Objects of Expenditure</u>					
Personal Services	54.9	0.0	54.9	0.0	54.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,863.7	1,863.7	1,863.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,918.6	1,863.7	1,918.6	0.0	54.9    2.9 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,918.6	1,863.7	1,918.6	0.0	54.9    2.9 %

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,545.6	2,489.6	2,545.6	0.0	56.0	2.2 %
<u>Objects of Expenditure</u>						
Personal Services	56.0	0.0	56.0	0.0	56.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,489.6	2,489.6	2,489.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,540.7	2,489.6	2,540.7	0.0	51.1	2.1 %
1061 CIP Rcpts (Other)	4.9	0.0	4.9	0.0	4.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,540.7	2,489.6	2,540.7	0.0	51.1	2.1 %
Other State Funds (Other)	4.9	0.0	4.9	0.0	4.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	682.7	653.5	682.7	0.0	29.2	4.5 %
<u>Objects of Expenditure</u>						
Personal Services	29.2	0.0	29.2	0.0	29.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	653.5	653.5	653.5	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1.3	0.0	1.3	0.0	1.3	>999 %
1004 Gen Fund (UGF)	681.4	653.5	681.4	0.0	27.9	4.3 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	681.4	653.5	681.4	0.0	27.9	4.3 %
Federal Receipts (Fed)	1.3	0.0	1.3	0.0	1.3	>999 %

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

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	9,964.5	9,160.9	9,964.5	0.0	803.6	8.8 %
<u>Objects of Expenditure</u>						
Personal Services	803.6	0.0	803.6	0.0	803.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	9,160.9	9,160.9	9,160.9	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	9,482.6	9,160.9	9,482.6	0.0	321.7	3.5 %
1005 GF/Prgm (DGF)	123.2	0.0	123.2	0.0	123.2	>999 %
1007 I/A Rcpts (Other)	88.3	0.0	88.3	0.0	88.3	>999 %
1037 GF/MH (UGF)	253.8	0.0	253.8	0.0	253.8	>999 %
1108 Stat Desig (Other)	16.6	0.0	16.6	0.0	16.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	9,736.4	9,160.9	9,736.4	0.0	575.5	6.3 %
Designated General (DGF)	123.2	0.0	123.2	0.0	123.2	>999 %
Other State Funds (Other)	104.9	0.0	104.9	0.0	104.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Treatment and Recovery Grants**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	452.2	452.2	452.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	452.2	452.2	452.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	452.2	452.2	452.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	452.2	452.2	452.2	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>474.6</b>	<b>426.0</b>	<b>474.6</b>	<b>0.0</b>	<b>48.6</b>	<b>11.4 %</b>
<u>Objects of Expenditure</u>						
Personal Services	48.6	0.0	48.6	0.0	48.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	426.0	426.0	426.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	445.3	426.0	445.3	0.0	19.3	4.5 %
1007 I/A Rcpts (Other)	22.7	0.0	22.7	0.0	22.7	>999 %
1037 GF/MH (UGF)	6.6	0.0	6.6	0.0	6.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	451.9	426.0	451.9	0.0	25.9	6.1 %
Other State Funds (Other)	22.7	0.0	22.7	0.0	22.7	>999 %

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	734.3	564.6	734.3	0.0	169.7 30.1 %
<u>Objects of Expenditure</u>					
Personal Services	169.7	0.0	169.7	0.0	169.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	564.6	564.6	564.6	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	33.6	0.0	33.6	0.0	33.6 >999 %
1003 G/F Match (UGF)	100.3	85.9	100.3	0.0	14.4 16.8 %
1004 Gen Fund (UGF)	485.3	478.7	485.3	0.0	6.6 1.4 %
1007 I/A Rcpts (Other)	3.5	0.0	3.5	0.0	3.5 >999 %
1037 GF/MH (UGF)	95.0	0.0	95.0	0.0	95.0 >999 %
1092 MHTAAR (Other)	5.0	0.0	5.0	0.0	5.0 >999 %
1168 Tob ED/CES (DGF)	11.6	0.0	11.6	0.0	11.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	<u>Hse HB2001 T</u>	<u>Sen HB2001 T</u>	<u>CCHB2001 TOT</u>	<u>Hse HB200 to CCHB2001</u>	<u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	680.6	564.6	680.6	0.0	116.0    20.5 %
Designated General (DGF)	11.6	0.0	11.6	0.0	11.6    >999 %
Other State Funds (Other)	8.5	0.0	8.5	0.0	8.5    >999 %
Federal Receipts (Fed)	33.6	0.0	33.6	0.0	33.6    >999 %

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Prevention and Early Intervention Grants**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,188.5	1,188.5	1,188.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,188.5	1,188.5	1,188.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,188.5	1,188.5	1,188.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,188.5	1,188.5	1,188.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>967.7</b>	<b>419.0</b>	<b>967.7</b>	<b>0.0</b>	<b>548.7</b>	<b>131.0 %</b>
<u>Objects of Expenditure</u>						
Personal Services	548.7	0.0	548.7	0.0	548.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	419.0	419.0	419.0	0.0	0.0	
<u>Funding Sources</u>						
1003 G/F Match (UGF)	0.7	0.0	0.7	0.0	0.7	>999 %
1004 Gen Fund (UGF)	434.6	419.0	434.6	0.0	15.6	3.7 %
1007 I/A Rcpts (Other)	258.8	0.0	258.8	0.0	258.8	>999 %
1037 GF/MH (UGF)	131.5	0.0	131.5	0.0	131.5	>999 %
1108 Stat Desig (Other)	142.1	0.0	142.1	0.0	142.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	566.8	419.0	566.8	0.0	147.8	35.3 %
Other State Funds (Other)	400.9	0.0	400.9	0.0	400.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute Advisory Board**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4.5	4.5	4.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4.5	4.5	4.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4.5	4.5	4.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4.5	4.5	4.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health**

**Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	15.5	0.0	15.5	0.0	15.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	15.5	0.0	15.5	0.0	15.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	0.6	0.0	0.6	0.0	0.6 >999 %
1037 GF/MH (UGF)	8.3	0.0	8.3	0.0	8.3 >999 %
1092 MHTAAR (Other)	6.6	0.0	6.6	0.0	6.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8.3	0.0	8.3	0.0	8.3 >999 %
Other State Funds (Other)	6.6	0.0	6.6	0.0	6.6 >999 %
Federal Receipts (Fed)	0.6	0.0	0.6	0.0	0.6 >999 %

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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2.1	0.0	2.1	0.0	2.1 >999 %
<u>Objects of Expenditure</u>					
Personal Services	2.1	0.0	2.1	0.0	2.1 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1037 GF/MH (UGF)	2.1	0.0	2.1	0.0	2.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2.1	0.0	2.1	0.0	2.1 >999 %



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

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Residential Child Care**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	633.1	628.0	633.1	0.0	5.1	0.8 %
<u>Objects of Expenditure</u>						
Personal Services	5.1	0.0	5.1	0.0	5.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	628.0	628.0	628.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %
1003 G/F Match (UGF)	0.2	0.0	0.2	0.0	0.2	>999 %
1004 Gen Fund (UGF)	631.0	628.0	631.0	0.0	3.0	0.5 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	631.2	628.0	631.2	0.0	3.2	0.5 %
Federal Receipts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,791.3	2,668.8	2,791.3	0.0	122.5	4.6 %
<u>Objects of Expenditure</u>						
Personal Services	122.5	0.0	122.5	0.0	122.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,668.8	2,668.8	2,668.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	29.3	0.0	29.3	0.0	29.3	>999 %
1003 G/F Match (UGF)	32.7	0.0	32.7	0.0	32.7	>999 %
1004 Gen Fund (UGF)	2,729.3	2,668.8	2,729.3	0.0	60.5	2.3 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,762.0	2,668.8	2,762.0	0.0	93.2	3.5 %
Federal Receipts (Fed)	29.3	0.0	29.3	0.0	29.3	>999 %

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	307.1	307.1	307.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	307.1	307.1	307.1	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	103.6	103.6	103.6	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	307.1	307.1	307.1	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	22,215.6	18,089.3	22,215.6	0.0	4,126.3    22.8 %
<u>Objects of Expenditure</u>					
Personal Services	4,126.3	0.0	4,126.3	0.0	4,126.3    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	18,089.3	18,089.3	18,089.3	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	2,500.0	0.0	0.0	-2,500.0    -100.0 %	0.0
1002 Fed Rcpts (Fed)	876.5	0.0	876.5	0.0	876.5    >999 %
1003 G/F Match (UGF)	111.1	0.0	111.1	0.0	111.1    >999 %
1004 Gen Fund (UGF)	18,728.0	18,089.3	21,228.0	2,500.0    13.3 %	3,138.7    17.4 %
<u>Positions</u>					
Perm Full Time	23	0	23	0	23    >999 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	18,839.1	18,089.3	21,339.1	2,500.0    13.3 %	3,249.8    18.0 %
Other State Funds (Other)	2,500.0	0.0	0.0	-2,500.0    -100.0 %	0.0
Federal Receipts (Fed)	876.5	0.0	876.5	0.0	876.5    >999 %

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Family Preservation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,307.5	1,307.5	1,307.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,307.5	1,307.5	1,307.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,307.5	1,307.5	1,307.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,307.5	1,307.5	1,307.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4,844.0	4,844.0	4,844.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,844.0	4,844.0	4,844.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,844.0	4,844.0	4,844.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,844.0	4,844.0	4,844.0	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	268.8	268.8	268.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	268.8	268.8	268.8	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	268.8	268.8	268.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	268.8	268.8	268.8	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3,210.2	3,210.2	3,210.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,210.2	3,210.2	3,210.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,210.2	3,210.2	3,210.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,210.2	3,210.2	3,210.2	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Subsidized Adoptions & Guardianship**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	6,914.8	6,914.8	6,914.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,914.8	6,914.8	6,914.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,914.8	6,914.8	6,914.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,914.8	6,914.8	6,914.8	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Early Childhood Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	704.2	686.4	704.2	0.0	17.8    2.6 %
<u>Objects of Expenditure</u>					
Personal Services	17.8	0.0	17.8	0.0	17.8    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	686.4	686.4	686.4	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	9.2	0.0	9.2	0.0	9.2    >999 %
1004 Gen Fund (UGF)	695.0	686.4	695.0	0.0	8.6    1.3 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	695.0	686.4	695.0	0.0	8.6    1.3 %
Federal Receipts (Fed)	9.2	0.0	9.2	0.0	9.2    >999 %

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

**Numbers and Language**

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

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	735.5	735.5	735.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	735.5	735.5	735.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	735.5	735.5	735.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	735.5	735.5	735.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Health Facilities Licensing and Certification**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	436.7	402.8	436.7	0.0	33.9	8.4 %
<u>Objects of Expenditure</u>						
Personal Services	33.9	0.0	33.9	0.0	33.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	402.8	402.8	402.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	23.7	0.0	23.7	0.0	23.7	>999 %
1003 G/F Match (UGF)	56.2	49.5	56.2	0.0	6.7	13.5 %
1004 Gen Fund (UGF)	356.8	353.3	356.8	0.0	3.5	1.0 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	413.0	402.8	413.0	0.0	10.2	2.5 %
Federal Receipts (Fed)	23.7	0.0	23.7	0.0	23.7	>999 %

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Residential Licensing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	725.9	666.4	725.9	0.0	59.5	8.9 %
<u>Objects of Expenditure</u>						
Personal Services	59.5	0.0	59.5	0.0	59.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	666.4	666.4	666.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	23.1	0.0	23.1	0.0	23.1	>999 %
1003 G/F Match (UGF)	4.3	0.0	4.3	0.0	4.3	>999 %
1004 Gen Fund (UGF)	685.2	666.4	685.2	0.0	18.8	2.8 %
1005 GF/Prgm (DGF)	13.3	0.0	13.3	0.0	13.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	689.5	666.4	689.5	0.0	23.1	3.5 %
Designated General (DGF)	13.3	0.0	13.3	0.0	13.3	>999 %
Federal Receipts (Fed)	23.1	0.0	23.1	0.0	23.1	>999 %

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,698.5	2,533.0	2,698.5	0.0	165.5	6.5 %
<u>Objects of Expenditure</u>						
Personal Services	165.5	0.0	165.5	0.0	165.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,533.0	2,533.0	2,533.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	79.1	0.0	79.1	0.0	79.1	>999 %
1003 G/F Match (UGF)	1,572.8	1,497.7	1,572.8	0.0	75.1	5.0 %
1004 Gen Fund (UGF)	1,035.3	1,035.3	1,035.3	0.0	0.0	
1061 CIP Rcpts (Other)	11.3	0.0	11.3	0.0	11.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,608.1	2,533.0	2,608.1	0.0	75.1	3.0 %
Other State Funds (Other)	11.3	0.0	11.3	0.0	11.3	>999 %
Federal Receipts (Fed)	79.1	0.0	79.1	0.0	79.1	>999 %

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

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Rate Review**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>577.0</b>	<b>536.8</b>	<b>577.0</b>	<b>0.0</b>	<b>40.2</b>	<b>7.5 %</b>
<u>Objects of Expenditure</u>						
Personal Services	40.2	0.0	40.2	0.0	40.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	536.8	536.8	536.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	20.5	0.0	20.5	0.0	20.5	>999 %
1003 G/F Match (UGF)	396.1	376.4	396.1	0.0	19.7	5.2 %
1004 Gen Fund (UGF)	160.3	160.4	160.3	0.0	-0.1	-0.1 %
1005 GF/Prgm (DGF)	0.1	0.0	0.1	0.0	0.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	556.4	536.8	556.4	0.0	19.6	3.7 %
Designated General (DGF)	0.1	0.0	0.1	0.0	0.1	>999 %
Federal Receipts (Fed)	20.5	0.0	20.5	0.0	20.5	>999 %

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	8,528.5	8,207.5	8,528.5	0.0	321.0	3.9 %
<u>Objects of Expenditure</u>						
Personal Services	321.0	0.0	321.0	0.0	321.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	8,207.5	8,207.5	8,207.5	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	8,513.7	8,207.5	8,513.7	0.0	306.2	3.7 %
1037 GF/MH (UGF)	14.8	0.0	14.8	0.0	14.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	8,528.5	8,207.5	8,528.5	0.0	321.0	3.9 %



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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,208.6	1,166.0	1,208.6	0.0	42.6    3.7 %
<u>Objects of Expenditure</u>					
Personal Services	42.6	0.0	42.6	0.0	42.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,166.0	1,166.0	1,166.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,208.6	1,166.0	1,208.6	0.0	42.6    3.7 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,208.6	1,166.0	1,208.6	0.0	42.6    3.7 %

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,001.0	965.5	1,001.0	0.0	35.5    3.7 %
<u>Objects of Expenditure</u>					
Personal Services	35.5	0.0	35.5	0.0	35.5    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	965.5	965.5	965.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,001.0	965.5	1,001.0	0.0	35.5    3.7 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,001.0	965.5	1,001.0	0.0	35.5    3.7 %

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,326.5	2,243.0	2,326.5	0.0	83.5	3.7 %
<u>Objects of Expenditure</u>						
Personal Services	83.5	0.0	83.5	0.0	83.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,243.0	2,243.0	2,243.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,324.1	2,243.0	2,324.1	0.0	81.1	3.6 %
1037 GF/MH (UGF)	2.4	0.0	2.4	0.0	2.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,326.5	2,243.0	2,326.5	0.0	83.5	3.7 %

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,246.7	2,160.7	2,246.7	0.0	86.0	4.0 %
<u>Objects of Expenditure</u>						
Personal Services	86.0	0.0	86.0	0.0	86.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,160.7	2,160.7	2,160.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,245.5	2,160.7	2,245.5	0.0	84.8	3.9 %
1037 GF/MH (UGF)	1.2	0.0	1.2	0.0	1.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,246.7	2,160.7	2,246.7	0.0	86.0	4.0 %

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,349.1	1,297.0	1,349.1	0.0	52.1    4.0 %
<u>Objects of Expenditure</u>					
Personal Services	52.1	0.0	52.1	0.0	52.1    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,297.0	1,297.0	1,297.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,349.1	1,297.0	1,349.1	0.0	52.1    4.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,349.1	1,297.0	1,349.1	0.0	52.1    4.0 %

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,115.7	2,040.2	2,115.7	0.0	75.5    3.7 %
<u>Objects of Expenditure</u>					
Personal Services	75.5	0.0	75.5	0.0	75.5    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,040.2	2,040.2	2,040.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,115.7	2,040.2	2,115.7	0.0	75.5    3.7 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,115.7	2,040.2	2,115.7	0.0	75.5    3.7 %

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Ketchikan Regional Youth Facility**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	442.0	406.4	442.0	0.0	35.6    8.8 %
<u>Objects of Expenditure</u>					
Personal Services	35.6	0.0	35.6	0.0	35.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	406.4	406.4	406.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	442.0	406.4	442.0	0.0	35.6    8.8 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	442.0	406.4	442.0	0.0	35.6    8.8 %

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	7,403.1	7,098.5	7,403.1	0.0	304.6	4.3 %
<u>Objects of Expenditure</u>						
Personal Services	304.6	0.0	304.6	0.0	304.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	7,098.5	7,098.5	7,098.5	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	4.4	0.0	4.4	0.0	4.4	>999 %
1004 Gen Fund (UGF)	7,388.0	7,098.5	7,388.0	0.0	289.5	4.1 %
1007 I/A Rcpts (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
1037 GF/MH (UGF)	5.0	0.0	5.0	0.0	5.0	>999 %
1092 MHTAAR (Other)	5.0	0.0	5.0	0.0	5.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	7,393.0	7,098.5	7,393.0	0.0	294.5	4.1 %
Other State Funds (Other)	5.7	0.0	5.7	0.0	5.7	>999 %
Federal Receipts (Fed)	4.4	0.0	4.4	0.0	4.4	>999 %



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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	265.9	265.0	265.9	0.0	0.9	0.3 %
<u>Objects of Expenditure</u>						
Personal Services	0.9	0.0	0.9	0.0	0.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	265.0	265.0	265.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	265.9	265.0	265.9	0.0	0.9	0.3 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	265.9	265.0	265.9	0.0	0.9	0.3 %

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

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Juvenile Justice Health Care**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	509.7	509.7	509.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	509.7	509.7	509.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	509.7	509.7	509.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	509.7	509.7	509.7	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	6,950.5	6,950.5	6,950.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,950.5	6,950.5	6,950.5	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	6,950.5	6,950.5	6,950.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,950.5	6,950.5	6,950.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	29,718.3	29,718.3	29,718.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	29,718.3	29,718.3	29,718.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	29,718.3	29,718.3	29,718.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	29,718.3	29,718.3	29,718.3	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	4,695.5	4,619.3	4,695.5	0.0	76.2	1.6 %
<u>Objects of Expenditure</u>						
Personal Services	76.2	0.0	76.2	0.0	76.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	4,619.3	4,619.3	4,619.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	76.2	0.0	76.2	0.0	76.2	>999 %
1003 G/F Match (UGF)	1,732.4	1,732.4	1,732.4	0.0	0.0	
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	0.0	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,619.3	4,619.3	4,619.3	0.0	0.0	
Federal Receipts (Fed)	76.2	0.0	76.2	0.0	76.2	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,452.7	1,452.7	1,452.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,452.7	1,452.7	1,452.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,452.7	1,452.7	1,452.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,452.7	1,452.7	1,452.7	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	6,889.3	6,889.3	6,889.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,889.3	6,889.3	6,889.3	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	6,889.3	6,889.3	6,889.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,889.3	6,889.3	6,889.3	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Senior Benefits Payment Program**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>11,423.8</b>	<b>8,612.4</b>	<b>11,423.8</b>	<b>0.0</b>	<b>2,811.4    32.6 %</b>
<u>Objects of Expenditure</u>					
Personal Services	11.4	0.0	11.4	0.0	11.4    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,800.0	0.0	2,800.0	0.0	2,800.0    >999 %
Miscellaneous	8,612.4	8,612.4	8,612.4	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	2,800.0	0.0	0.0	-2,800.0    -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.1	0.0	0.1	0.0	0.1    >999 %
1004 Gen Fund (UGF)	8,623.7	8,612.4	11,423.7	2,800.0    32.5 %	2,811.3    32.6 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,623.7	8,612.4	11,423.7	2,800.0    32.5 %	2,811.3    32.6 %
Other State Funds (Other)	2,800.0	0.0	0.0	-2,800.0    -100.0 %	0.0
Federal Receipts (Fed)	0.1	0.0	0.1	0.0	0.1    >999 %



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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4,609.3	4,584.6	4,609.3	0.0	24.7    0.5 %
<u>Objects of Expenditure</u>					
Personal Services	24.7	0.0	24.7	0.0	24.7    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,584.6	4,584.6	4,584.6	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	19.5	0.0	19.5	0.0	19.5    >999 %
1004 Gen Fund (UGF)	4,589.8	4,584.6	4,589.8	0.0	5.2    0.1 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,589.8	4,584.6	4,589.8	0.0	5.2    0.1 %
Federal Receipts (Fed)	19.5	0.0	19.5	0.0	19.5    >999 %

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	863.5	783.0	863.5	0.0	80.5	10.3 %
<u>Objects of Expenditure</u>						
Personal Services	80.5	0.0	80.5	0.0	80.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	783.0	783.0	783.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	33.6	0.0	33.6	0.0	33.6	>999 %
1003 G/F Match (UGF)	491.1	465.0	491.1	0.0	26.1	5.6 %
1004 Gen Fund (UGF)	324.0	318.0	324.0	0.0	6.0	1.9 %
1061 CIP Rcpts (Other)	14.8	0.0	14.8	0.0	14.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	815.1	783.0	815.1	0.0	32.1	4.1 %
Other State Funds (Other)	14.8	0.0	14.8	0.0	14.8	>999 %
Federal Receipts (Fed)	33.6	0.0	33.6	0.0	33.6	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	11,037.7	10,285.2	11,037.7	0.0	752.5	7.3 %
<u>Objects of Expenditure</u>						
Personal Services	752.5	0.0	752.5	0.0	752.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	10,285.2	10,285.2	10,285.2	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	393.0	0.0	393.0	0.0	393.0	>999 %
1003 G/F Match (UGF)	6,446.8	6,160.4	6,446.8	0.0	286.4	4.6 %
1004 Gen Fund (UGF)	4,188.9	4,124.8	4,188.9	0.0	64.1	1.6 %
1007 I/A Rcpts (Other)	7.6	0.0	7.6	0.0	7.6	>999 %
1108 Stat Desig (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	10,635.7	10,285.2	10,635.7	0.0	350.5	3.4 %
Other State Funds (Other)	9.0	0.0	9.0	0.0	9.0	>999 %
Federal Receipts (Fed)	393.0	0.0	393.0	0.0	393.0	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>508.7</b>	<b>472.6</b>	<b>508.7</b>	<b>0.0</b>	<b>36.1</b>	<b>7.6 %</b>
<u>Objects of Expenditure</u>						
Personal Services	36.1	0.0	36.1	0.0	36.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	472.6	472.6	472.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	19.2	0.0	19.2	0.0	19.2	>999 %
1003 G/F Match (UGF)	442.5	426.3	442.5	0.0	16.2	3.8 %
1004 Gen Fund (UGF)	47.0	46.3	47.0	0.0	0.7	1.5 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	489.5	472.6	489.5	0.0	16.9	3.6 %
Federal Receipts (Fed)	19.2	0.0	19.2	0.0	19.2	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Quality Control**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	565.9	525.3	565.9	0.0	40.6	7.7 %
<u>Objects of Expenditure</u>						
Personal Services	40.6	0.0	40.6	0.0	40.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	525.3	525.3	525.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	21.6	0.0	21.6	0.0	21.6	>999 %
1003 G/F Match (UGF)	519.2	500.2	519.2	0.0	19.0	3.8 %
1004 Gen Fund (UGF)	25.1	25.1	25.1	0.0	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	544.3	525.3	544.3	0.0	19.0	3.6 %
Federal Receipts (Fed)	21.6	0.0	21.6	0.0	21.6	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Work Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	654.0	621.3	654.0	0.0	32.7	5.3 %
<u>Objects of Expenditure</u>						
Personal Services	32.7	0.0	32.7	0.0	32.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	621.3	621.3	621.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	25.6	0.0	25.6	0.0	25.6	>999 %
1003 G/F Match (UGF)	6.8	0.0	6.8	0.0	6.8	>999 %
1004 Gen Fund (UGF)	621.6	621.3	621.6	0.0	0.3	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	628.4	621.3	628.4	0.0	7.1	1.1 %
Federal Receipts (Fed)	25.6	0.0	25.6	0.0	25.6	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	239.8	210.3	239.8	0.0	29.5    14.0 %
<u>Objects of Expenditure</u>					
Personal Services	29.5	0.0	29.5	0.0	29.5    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	210.3	210.3	210.3	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	29.2	0.0	29.2	0.0	29.2    >999 %
1004 Gen Fund (UGF)	210.6	210.3	210.6	0.0	0.3    0.1 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	210.6	210.3	210.6	0.0	0.3    0.1 %
Federal Receipts (Fed)	29.2	0.0	29.2	0.0	29.2    >999 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,043.3	1,005.4	1,043.3	0.0	37.9	3.8 %
<u>Objects of Expenditure</u>						
Personal Services	37.9	0.0	37.9	0.0	37.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,005.4	1,005.4	1,005.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	11.9	0.0	11.9	0.0	11.9	>999 %
1003 G/F Match (UGF)	2.7	0.0	2.7	0.0	2.7	>999 %
1004 Gen Fund (UGF)	1,025.1	1,005.4	1,025.1	0.0	19.7	2.0 %
1007 I/A Rcpts (Other)	3.6	0.0	3.6	0.0	3.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,027.8	1,005.4	1,027.8	0.0	22.4	2.2 %
Other State Funds (Other)	3.6	0.0	3.6	0.0	3.6	>999 %
Federal Receipts (Fed)	11.9	0.0	11.9	0.0	11.9	>999 %



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	13,219.0	12,717.6	13,219.0	0.0	501.4	3.9 %
<u>Objects of Expenditure</u>						
Personal Services	501.4	0.0	501.4	0.0	501.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	12,717.6	12,717.6	12,717.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	13,207.2	12,717.6	13,207.2	0.0	489.6	3.8 %
1005 GF/Prgm (DGF)	6.4	0.0	6.4	0.0	6.4	>999 %
1007 I/A Rcpts (Other)	5.4	0.0	5.4	0.0	5.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	13,207.2	12,717.6	13,207.2	0.0	489.6	3.8 %
Designated General (DGF)	6.4	0.0	6.4	0.0	6.4	>999 %
Other State Funds (Other)	5.4	0.0	5.4	0.0	5.4	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	982.9	865.3	982.9	0.0	117.6    13.6 %
<u>Objects of Expenditure</u>					
Personal Services	117.6	0.0	117.6	0.0	117.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	865.3	865.3	865.3	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	76.0	0.0	76.0	0.0	76.0    >999 %
1003 G/F Match (UGF)	8.7	0.0	8.7	0.0	8.7    >999 %
1004 Gen Fund (UGF)	874.2	865.3	874.2	0.0	8.9    1.0 %
1005 GF/Prgm (DGF)	9.8	0.0	9.8	0.0	9.8    >999 %
1007 I/A Rcpts (Other)	9.2	0.0	9.2	0.0	9.2    >999 %
1037 GF/MH (UGF)	5.0	0.0	5.0	0.0	5.0    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	887.9	865.3	887.9	0.0	22.6    2.6 %
Designated General (DGF)	9.8	0.0	9.8	0.0	9.8    >999 %
Other State Funds (Other)	9.2	0.0	9.2	0.0	9.2    >999 %
Federal Receipts (Fed)	76.0	0.0	76.0	0.0	76.0    >999 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	554.3	519.3	554.3	0.0	35.0	6.7 %
<u>Objects of Expenditure</u>						
Personal Services	35.0	0.0	35.0	0.0	35.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	519.3	519.3	519.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	9.7	0.0	9.7	0.0	9.7	>999 %
1004 Gen Fund (UGF)	540.4	519.3	540.4	0.0	21.1	4.1 %
1007 I/A Rcpts (Other)	4.2	0.0	4.2	0.0	4.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	540.4	519.3	540.4	0.0	21.1	4.1 %
Other State Funds (Other)	4.2	0.0	4.2	0.0	4.2	>999 %
Federal Receipts (Fed)	9.7	0.0	9.7	0.0	9.7	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,051.2	2,003.1	2,051.2	0.0	48.1	2.4 %
<u>Objects of Expenditure</u>						
Personal Services	48.1	0.0	48.1	0.0	48.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,003.1	2,003.1	2,003.1	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	34.4	0.0	34.4	0.0	34.4	>999 %
1003 G/F Match (UGF)	1,569.0	1,565.4	1,569.0	0.0	3.6	0.2 %
1004 Gen Fund (UGF)	447.8	437.7	447.8	0.0	10.1	2.3 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,016.8	2,003.1	2,016.8	0.0	13.7	0.7 %
Federal Receipts (Fed)	34.4	0.0	34.4	0.0	34.4	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,018.2	912.7	1,018.2	0.0	105.5	11.6 %
<u>Objects of Expenditure</u>						
Personal Services	105.5	0.0	105.5	0.0	105.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	912.7	912.7	912.7	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	38.2	0.0	38.2	0.0	38.2	>999 %
1004 Gen Fund (UGF)	966.4	912.7	966.4	0.0	53.7	5.9 %
1007 I/A Rcpts (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
1108 Stat Desig (Other)	0.5	0.0	0.5	0.0	0.5	>999 %
1168 Tob ED/CES (DGF)	11.7	0.0	11.7	0.0	11.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	966.4	912.7	966.4	0.0	53.7	5.9 %
Designated General (DGF)	11.7	0.0	11.7	0.0	11.7	>999 %
Other State Funds (Other)	1.9	0.0	1.9	0.0	1.9	>999 %
Federal Receipts (Fed)	38.2	0.0	38.2	0.0	38.2	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,348.2	1,205.3	1,348.2	0.0	142.9	11.9 %
<u>Objects of Expenditure</u>						
Personal Services	142.9	0.0	142.9	0.0	142.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,205.3	1,205.3	1,205.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	83.7	0.0	83.7	0.0	83.7	>999 %
1004 Gen Fund (UGF)	1,261.0	1,205.3	1,261.0	0.0	55.7	4.6 %
1007 I/A Rcpts (Other)	3.5	0.0	3.5	0.0	3.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,261.0	1,205.3	1,261.0	0.0	55.7	4.6 %
Other State Funds (Other)	3.5	0.0	3.5	0.0	3.5	>999 %
Federal Receipts (Fed)	83.7	0.0	83.7	0.0	83.7	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>74.9</b>	<b>30.6</b>	<b>74.9</b>	<b>0.0</b>	<b>44.3</b>	<b>144.8 %</b>
<u>Objects of Expenditure</u>						
Personal Services	44.3	0.0	44.3	0.0	44.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	30.6	30.6	30.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	2.0	0.0	2.0	0.0	2.0	>999 %
1004 Gen Fund (UGF)	31.3	30.6	31.3	0.0	0.7	2.3 %
1005 GF/Prgm (DGF)	40.9	0.0	40.9	0.0	40.9	>999 %
1007 I/A Rcpts (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	31.3	30.6	31.3	0.0	0.7	2.3 %
Designated General (DGF)	40.9	0.0	40.9	0.0	40.9	>999 %
Other State Funds (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
Federal Receipts (Fed)	2.0	0.0	2.0	0.0	2.0	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: State Medical Examiner**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,555.6	1,504.9	1,555.6	0.0	50.7    3.4 %
<u>Objects of Expenditure</u>					
Personal Services	50.7	0.0	50.7	0.0	50.7    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,504.9	1,504.9	1,504.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,555.6	1,504.9	1,555.6	0.0	50.7    3.4 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,555.6	1,504.9	1,555.6	0.0	50.7    3.4 %



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,087.3	1,992.2	2,087.3	0.0	95.1	4.8 %
<u>Objects of Expenditure</u>						
Personal Services	95.1	0.0	95.1	0.0	95.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,992.2	1,992.2	1,992.2	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	21.7	0.0	21.7	0.0	21.7	>999 %
1003 G/F Match (UGF)	0.3	0.0	0.3	0.0	0.3	>999 %
1004 Gen Fund (UGF)	2,049.5	1,992.2	2,049.5	0.0	57.3	2.9 %
1005 GF/Prgm (DGF)	2.5	0.0	2.5	0.0	2.5	>999 %
1007 I/A Rcpts (Other)	9.5	0.0	9.5	0.0	9.5	>999 %
1108 Stat Desig (Other)	3.8	0.0	3.8	0.0	3.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,049.8	1,992.2	2,049.8	0.0	57.6	2.9 %
Designated General (DGF)	2.5	0.0	2.5	0.0	2.5	>999 %
Other State Funds (Other)	13.3	0.0	13.3	0.0	13.3	>999 %
Federal Receipts (Fed)	21.7	0.0	21.7	0.0	21.7	>999 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Community Health Grants**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	785.6	785.6	785.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	785.6	785.6	785.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	785.6	785.6	785.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	785.6	785.6	785.6	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,546.0	3,181.3	3,546.0	0.0	364.7	11.5 %
<u>Objects of Expenditure</u>						
Personal Services	364.7	0.0	364.7	0.0	364.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,181.3	3,181.3	3,181.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	188.3	0.0	188.3	0.0	188.3	>999 %
1003 G/F Match (UGF)	2,189.3	2,097.8	2,189.3	0.0	91.5	4.4 %
1004 Gen Fund (UGF)	1,101.7	1,083.5	1,101.7	0.0	18.2	1.7 %
1037 GF/MH (UGF)	62.4	0.0	62.4	0.0	62.4	>999 %
1092 MHTAAR (Other)	4.3	0.0	4.3	0.0	4.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,353.4	3,181.3	3,353.4	0.0	172.1	5.4 %
Other State Funds (Other)	4.3	0.0	4.3	0.0	4.3	>999 %
Federal Receipts (Fed)	188.3	0.0	188.3	0.0	188.3	>999 %

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3,291.8	3,291.8	3,291.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,291.8	3,291.8	3,291.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,291.8	3,291.8	3,291.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,291.8	3,291.8	3,291.8	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,374.4	2,374.4	2,374.4	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,374.4	2,374.4	2,374.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,374.4	2,374.4	2,374.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,374.4	2,374.4	2,374.4	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Community Developmental Disabilities Grants**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,502.1	2,502.1	2,502.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,502.1	2,502.1	2,502.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,502.1	2,502.1	2,502.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,502.1	2,502.1	2,502.1	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	307.5	307.5	307.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	307.5	307.5	307.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	307.5	307.5	307.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	307.5	307.5	307.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	33.0	22.8	33.0	0.0	10.2	44.7 %
<u>Objects of Expenditure</u>						
Personal Services	10.2	0.0	10.2	0.0	10.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	22.8	22.8	22.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	23.2	22.8	23.2	0.0	0.4	1.8 %
1007 I/A Rcpts (Other)	7.5	0.0	7.5	0.0	7.5	>999 %
1092 MHTAAR (Other)	2.3	0.0	2.3	0.0	2.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	23.2	22.8	23.2	0.0	0.4	1.8 %
Other State Funds (Other)	9.8	0.0	9.8	0.0	9.8	>999 %



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

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	19.3	0.0	19.3	0.0	19.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	19.3	0.0	19.3	0.0	19.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	8.5	0.0	8.5	0.0	8.5 >999 %
1007 I/A Rcpts (Other)	6.2	0.0	6.2	0.0	6.2 >999 %
1092 MHTAAR (Other)	4.6	0.0	4.6	0.0	4.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	10.8	0.0	10.8	0.0	10.8 >999 %
Federal Receipts (Fed)	8.5	0.0	8.5	0.0	8.5 >999 %

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>287.7</b>	<b>254.6</b>	<b>287.7</b>	<b>0.0</b>	<b>33.1</b>	<b>13.0 %</b>
<u>Objects of Expenditure</u>						
Personal Services	33.1	0.0	33.1	0.0	33.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	254.6	254.6	254.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	9.8	0.0	9.8	0.0	9.8	>999 %
1004 Gen Fund (UGF)	264.9	254.6	264.9	0.0	10.3	4.0 %
1007 I/A Rcpts (Other)	11.3	0.0	11.3	0.0	11.3	>999 %
1061 CIP Rcpts (Other)	1.7	0.0	1.7	0.0	1.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	264.9	254.6	264.9	0.0	10.3	4.0 %
Other State Funds (Other)	13.0	0.0	13.0	0.0	13.0	>999 %
Federal Receipts (Fed)	9.8	0.0	9.8	0.0	9.8	>999 %

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	266.8	246.8	266.8	0.0	20.0	8.1 %
<u>Objects of Expenditure</u>						
Personal Services	20.0	0.0	20.0	0.0	20.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	246.8	246.8	246.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	10.0	0.0	10.0	0.0	10.0	>999 %
1003 G/F Match (UGF)	236.8	226.8	236.8	0.0	10.0	4.4 %
1004 Gen Fund (UGF)	20.0	20.0	20.0	0.0	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	256.8	246.8	256.8	0.0	10.0	4.1 %
Federal Receipts (Fed)	10.0	0.0	10.0	0.0	10.0	>999 %

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>469.7</b>	<b>417.3</b>	<b>469.7</b>	<b>0.0</b>	<b>52.4</b>	<b>12.6 %</b>
<u>Objects of Expenditure</u>						
Personal Services	52.4	0.0	52.4	0.0	52.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	417.3	417.3	417.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	12.2	0.0	12.2	0.0	12.2	>999 %
1003 G/F Match (UGF)	273.8	260.2	273.8	0.0	13.6	5.2 %
1004 Gen Fund (UGF)	168.7	157.1	168.7	0.0	11.6	7.4 %
1007 I/A Rcpts (Other)	11.2	0.0	11.2	0.0	11.2	>999 %
1061 CIP Rcpts (Other)	3.8	0.0	3.8	0.0	3.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	442.5	417.3	442.5	0.0	25.2	6.0 %
Other State Funds (Other)	15.0	0.0	15.0	0.0	15.0	>999 %
Federal Receipts (Fed)	12.2	0.0	12.2	0.0	12.2	>999 %

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	62.5	62.5	62.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	62.5	62.5	62.5	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	62.5	62.5	62.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	62.5	62.5	62.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,127.9	1,907.7	2,127.9	0.0	220.2	11.5 %
<u>Objects of Expenditure</u>						
Personal Services	220.2	0.0	220.2	0.0	220.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,907.7	1,907.7	1,907.7	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	88.5	0.0	88.5	0.0	88.5	>999 %
1004 Gen Fund (UGF)	2,016.2	1,907.7	2,016.2	0.0	108.5	5.7 %
1007 I/A Rcpts (Other)	23.2	0.0	23.2	0.0	23.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,016.2	1,907.7	2,016.2	0.0	108.5	5.7 %
Other State Funds (Other)	23.2	0.0	23.2	0.0	23.2	>999 %
Federal Receipts (Fed)	88.5	0.0	88.5	0.0	88.5	>999 %

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	23.2	0.0	23.2	0.0	23.2 >999 %
<u>Objects of Expenditure</u>					
Personal Services	23.2	0.0	23.2	0.0	23.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	0.1	0.0	0.1	0.0	0.1 >999 %
1061 CIP Rcpts (Other)	23.1	0.0	23.1	0.0	23.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	23.2	0.0	23.2	0.0	23.2 >999 %

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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	4,944.6	4,639.8	4,944.6	0.0	304.8	6.6 %
<u>Objects of Expenditure</u>						
Personal Services	304.8	0.0	304.8	0.0	304.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	4,639.8	4,639.8	4,639.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	93.8	0.0	93.8	0.0	93.8	>999 %
1004 Gen Fund (UGF)	4,836.1	4,639.8	4,836.1	0.0	196.3	4.2 %
1007 I/A Rcpts (Other)	11.6	0.0	11.6	0.0	11.6	>999 %
1061 CIP Rcpts (Other)	3.1	0.0	3.1	0.0	3.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,836.1	4,639.8	4,836.1	0.0	196.3	4.2 %
Other State Funds (Other)	14.7	0.0	14.7	0.0	14.7	>999 %
Federal Receipts (Fed)	93.8	0.0	93.8	0.0	93.8	>999 %



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

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,796.5	1,796.5	1,796.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,796.5	1,796.5	1,796.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,796.5	1,796.5	1,796.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,796.5	1,796.5	1,796.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>707.7</b>	<b>707.7</b>	<b>707.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	707.7	707.7	707.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	707.7	707.7	707.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	707.7	707.7	707.7	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Community Initiative Matching Grants  
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	439.7	439.7	439.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	439.7	439.7	439.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	439.7	439.7	439.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	439.7	439.7	439.7	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	759.4	759.4	759.4	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	759.4	759.4	759.4	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	759.4	759.4	759.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	759.4	759.4	759.4	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Children's Medicaid Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,215.8	1,215.8	1,215.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,215.8	1,215.8	1,215.8	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	365.8	365.8	365.8	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,215.8	1,215.8	1,215.8	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3,181.2	3,181.2	3,181.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,181.2	3,181.2	3,181.2	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	2,584.1	2,584.1	2,584.1	0.0	0.0
1004 Gen Fund (UGF)	597.1	597.1	597.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,181.2	3,181.2	3,181.2	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	148,675.5	148,675.5	148,675.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	148,675.5	148,675.5	148,675.5	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	102,701.7	102,701.7	102,701.7	0.0	0.0
1004 Gen Fund (UGF)	45,973.8	45,973.8	45,973.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	148,675.5	148,675.5	148,675.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	133,614.7	133,614.7	133,614.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	133,614.7	133,614.7	133,614.7	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	74,735.6	74,735.6	74,735.6	0.0	0.0
1004 Gen Fund (UGF)	58,879.1	58,879.1	58,879.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	133,614.7	133,614.7	133,614.7	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Commissioner's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	393.4	366.5	393.4	0.0	26.9    7.3 %
<u>Objects of Expenditure</u>					
Personal Services	26.9	0.0	26.9	0.0	26.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	366.5	366.5	366.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	378.8	366.5	378.8	0.0	12.3    3.4 %
1007 I/A Rcpts (Other)	14.6	0.0	14.6	0.0	14.6    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	378.8	366.5	378.8	0.0	12.3    3.4 %
Other State Funds (Other)	14.6	0.0	14.6	0.0	14.6    >999 %

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Alaska Labor Relations Agency**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	408.1	396.5	408.1	0.0	11.6    2.9 %
<u>Objects of Expenditure</u>					
Personal Services	11.6	0.0	11.6	0.0	11.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	396.5	396.5	396.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	408.1	396.5	408.1	0.0	11.6    2.9 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	408.1	396.5	408.1	0.0	11.6    2.9 %

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>157.8</b>	<b>90.9</b>	<b>157.8</b>	<b>0.0</b>	<b>66.9</b>	<b>73.6 %</b>
<u>Objects of Expenditure</u>						
Personal Services	66.9	0.0	66.9	0.0	66.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	90.9	90.9	90.9	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	46.7	0.0	46.7	0.0	46.7	>999 %
1003 G/F Match (UGF)	94.6	90.7	94.6	0.0	3.9	4.3 %
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.0	0.0	
1007 I/A Rcpts (Other)	16.3	0.0	16.3	0.0	16.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	94.8	90.9	94.8	0.0	3.9	4.3 %
Other State Funds (Other)	16.3	0.0	16.3	0.0	16.3	>999 %
Federal Receipts (Fed)	46.7	0.0	46.7	0.0	46.7	>999 %

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Human Resources**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>189.1</b>	<b>184.8</b>	<b>189.1</b>	<b>0.0</b>	<b>4.3</b>	<b>2.3 %</b>
<u>Objects of Expenditure</u>						
Personal Services	4.3	0.0	4.3	0.0	4.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	184.8	184.8	184.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	189.1	184.8	189.1	0.0	4.3	2.3 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	189.1	184.8	189.1	0.0	4.3	2.3 %

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,597.3	2,597.3	2,597.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,597.3	2,597.3	2,597.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,597.3	2,597.3	2,597.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,597.3	2,597.3	2,597.3	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	372.3	279.4	372.3	0.0	92.9	33.2 %
<u>Objects of Expenditure</u>						
Personal Services	92.9	0.0	92.9	0.0	92.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	279.4	279.4	279.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	59.3	0.0	59.3	0.0	59.3	>999 %
1004 Gen Fund (UGF)	285.5	279.4	285.5	0.0	6.1	2.2 %
1007 I/A Rcpts (Other)	27.5	0.0	27.5	0.0	27.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	285.5	279.4	285.5	0.0	6.1	2.2 %
Other State Funds (Other)	27.5	0.0	27.5	0.0	27.5	>999 %
Federal Receipts (Fed)	59.3	0.0	59.3	0.0	59.3	>999 %

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

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,055.5	971.9	1,055.5	0.0	83.6	8.6 %
<u>Objects of Expenditure</u>						
Personal Services	83.6	0.0	83.6	0.0	83.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	971.9	971.9	971.9	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	29.9	0.0	29.9	0.0	29.9	>999 %
1004 Gen Fund (UGF)	1,001.5	971.9	1,001.5	0.0	29.6	3.0 %
1007 I/A Rcpts (Other)	23.7	0.0	23.7	0.0	23.7	>999 %
1157 Wrkrs Safe (DGF)	0.4	0.0	0.4	0.0	0.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,001.5	971.9	1,001.5	0.0	29.6	3.0 %
Designated General (DGF)	0.4	0.0	0.4	0.0	0.4	>999 %
Other State Funds (Other)	23.7	0.0	23.7	0.0	23.7	>999 %
Federal Receipts (Fed)	29.9	0.0	29.9	0.0	29.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	94.6	0.0	94.6	0.0	94.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	94.6	0.0	94.6	0.0	94.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1157 Wrkrs Safe (DGF)	94.6	0.0	94.6	0.0	94.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	94.6	0.0	94.6	0.0	94.6 >999 %



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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Appeals Commission**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	5.3	0.0	5.3	0.0	5.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	5.3	0.0	5.3	0.0	5.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1157 Wrkrs Safe (DGF)	5.3	0.0	5.3	0.0	5.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	5.3	0.0	5.3	0.0	5.3 >999 %

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>1.9</b>	<b>0.0</b>	<b>1.9</b>	<b>0.0</b>	<b>1.9 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	1.9	0.0	1.9	0.0	1.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1203 WCBenGF (DGF)	1.9	0.0	1.9	0.0	1.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	1.9	0.0	1.9	0.0	1.9 >999 %

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4.6	0.0	4.6	0.0	4.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	4.6	0.0	4.6	0.0	4.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1031 Sec Injury (DGF)	4.6	0.0	4.6	0.0	4.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	4.6	0.0	4.6	0.0	4.6 >999 %

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

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	5.1	0.0	5.1	0.0	5.1 >999 %
<u>Objects of Expenditure</u>					
Personal Services	5.1	0.0	5.1	0.0	5.1 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1032 Fish Fund (DGF)	5.1	0.0	5.1	0.0	5.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	5.1	0.0	5.1	0.0	5.1 >999 %

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,304.3	1,262.0	1,304.3	0.0	42.3	3.4 %
<u>Objects of Expenditure</u>						
Personal Services	42.3	0.0	42.3	0.0	42.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,262.0	1,262.0	1,262.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,292.9	1,262.0	1,292.9	0.0	30.9	2.4 %
1007 I/A Rcpts (Other)	11.4	0.0	11.4	0.0	11.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,292.9	1,262.0	1,292.9	0.0	30.9	2.4 %
Other State Funds (Other)	11.4	0.0	11.4	0.0	11.4	>999 %

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	31.6	0.0	31.6	0.0	31.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	31.6	0.0	31.6	0.0	31.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	1.8	0.0	1.8	0.0	1.8 >999 %
1007 I/A Rcpts (Other)	8.1	0.0	8.1	0.0	8.1 >999 %
1172 Bldg Safe (DGF)	21.7	0.0	21.7	0.0	21.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	23.5	0.0	23.5	0.0	23.5 >999 %
Other State Funds (Other)	8.1	0.0	8.1	0.0	8.1 >999 %

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

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	832.3	779.0	832.3	0.0	53.3	6.8 %
<u>Objects of Expenditure</u>						
Personal Services	45.4	0.0	45.4	0.0	45.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	7.9	0.0	7.9	0.0	7.9	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	779.0	779.0	779.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	20.0	0.0	20.0	0.0	20.0	>999 %
1003 G/F Match (UGF)	790.0	776.0	790.0	0.0	14.0	1.8 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	0.0	0.0	
1007 I/A Rcpts (Other)	2.8	0.0	2.8	0.0	2.8	>999 %
1157 Wrkrs Safe (DGF)	16.5	0.0	16.5	0.0	16.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	793.0	779.0	793.0	0.0	14.0	1.8 %
Designated General (DGF)	16.5	0.0	16.5	0.0	16.5	>999 %
Other State Funds (Other)	2.8	0.0	2.8	0.0	2.8	>999 %
Federal Receipts (Fed)	20.0	0.0	20.0	0.0	20.0	>999 %

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

**Numbers and Language**

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

**Appropriation: Employment Security  
Allocation: Employment and Training Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	533.9	238.7	533.9	0.0	295.2	123.7 %
<u>Objects of Expenditure</u>						
Personal Services	295.2	0.0	295.2	0.0	295.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	238.7	238.7	238.7	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	207.7	0.0	207.7	0.0	207.7	>999 %
1004 Gen Fund (UGF)	241.7	238.7	241.7	0.0	3.0	1.3 %
1007 I/A Rcpts (Other)	75.1	0.0	75.1	0.0	75.1	>999 %
1049 Trng Bldg (DGF)	9.4	0.0	9.4	0.0	9.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	241.7	238.7	241.7	0.0	3.0	1.3 %
Designated General (DGF)	9.4	0.0	9.4	0.0	9.4	>999 %
Other State Funds (Other)	75.1	0.0	75.1	0.0	75.1	>999 %
Federal Receipts (Fed)	207.7	0.0	207.7	0.0	207.7	>999 %



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

**Numbers and Language**

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

**Appropriation: Employment Security  
Allocation: Unemployment Insurance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	399.7	0.0	399.7	0.0	399.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	399.7	0.0	399.7	0.0	399.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	383.8	0.0	383.8	0.0	383.8 >999 %
1005 GF/Prgm (DGF)	0.1	0.0	0.1	0.0	0.1 >999 %
1007 I/A Rcpts (Other)	3.4	0.0	3.4	0.0	3.4 >999 %
1054 STEP (DGF)	6.2	0.0	6.2	0.0	6.2 >999 %
1151 VoTech Ed (DGF)	6.2	0.0	6.2	0.0	6.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	12.5	0.0	12.5	0.0	12.5 >999 %
Other State Funds (Other)	3.4	0.0	3.4	0.0	3.4 >999 %
Federal Receipts (Fed)	383.8	0.0	383.8	0.0	383.8 >999 %

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

**Numbers and Language**

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

**Appropriation: Employment Security  
Allocation: Adult Basic Education**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,424.0	1,416.1	1,424.0	0.0	7.9    0.6 %
<u>Objects of Expenditure</u>					
Personal Services	7.9	0.0	7.9	0.0	7.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,416.1	1,416.1	1,416.1	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1.7	0.0	1.7	0.0	1.7    >999 %
1003 G/F Match (UGF)	1,422.3	1,416.1	1,422.3	0.0	6.2    0.4 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,422.3	1,416.1	1,422.3	0.0	6.2    0.4 %
Federal Receipts (Fed)	1.7	0.0	1.7	0.0	1.7    >999 %

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Workforce Investment Board**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	10.2	0.0	10.2	0.0	10.2 >999 %
<u>Objects of Expenditure</u>					
Personal Services	10.2	0.0	10.2	0.0	10.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	10.2	0.0	10.2	0.0	10.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	10.2	0.0	10.2	0.0	10.2 >999 %

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Business Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>164.5</b>	<b>105.5</b>	<b>164.5</b>	<b>0.0</b>	<b>59.0</b>	<b>55.9 %</b>
<u>Objects of Expenditure</u>						
Personal Services	59.0	0.0	59.0	0.0	59.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	105.5	105.5	105.5	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	30.5	0.0	30.5	0.0	30.5	>999 %
1004 Gen Fund (UGF)	114.8	105.5	114.8	0.0	9.3	8.8 %
1007 I/A Rcpts (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
1054 STEP (DGF)	15.3	0.0	15.3	0.0	15.3	>999 %
1151 VoTech Ed (DGF)	2.5	0.0	2.5	0.0	2.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	114.8	105.5	114.8	0.0	9.3	8.8 %
Designated General (DGF)	17.8	0.0	17.8	0.0	17.8	>999 %
Other State Funds (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
Federal Receipts (Fed)	30.5	0.0	30.5	0.0	30.5	>999 %

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Alaska Technical Center (Kotzebue)**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	192.2	192.2	192.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	192.2	192.2	192.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	192.2	192.2	192.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	192.2	192.2	192.2	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	57.1	57.1	57.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	57.1	57.1	57.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	57.1	57.1	57.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	57.1	57.1	57.1	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Northwest Alaska Career and Technical Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	125.5	125.5	125.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	125.5	125.5	125.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	125.5	125.5	125.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	125.5	125.5	125.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Business Partnerships  
Allocation: Construction Academy Training**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,859.6	1,859.6	1,859.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,859.6	1,859.6	1,859.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,859.6	1,859.6	1,859.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,859.6	1,859.6	1,859.6	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	20.7	0.0	20.7	0.0	20.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	20.7	0.0	20.7	0.0	20.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	20.7	0.0	20.7	0.0	20.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	20.7	0.0	20.7	0.0	20.7 >999 %

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3,391.5	3,201.7	3,391.5	0.0	189.8    5.9 %
<u>Objects of Expenditure</u>					
Personal Services	189.8	0.0	189.8	0.0	189.8    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,201.7	3,201.7	3,201.7	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	130.6	0.0	130.6	0.0	130.6    >999 %
1003 G/F Match (UGF)	3,260.9	3,201.7	3,260.9	0.0	59.2    1.8 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,260.9	3,201.7	3,260.9	0.0	59.2    1.8 %
Federal Receipts (Fed)	130.6	0.0	130.6	0.0	130.6    >999 %

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>779.4</b>	<b>778.9</b>	<b>779.4</b>	<b>0.0</b>	<b>0.5</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>						
Personal Services	0.5	0.0	0.5	0.0	0.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	778.9	778.9	778.9	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	0.4	0.0	0.4	0.0	0.4	>999 %
1003 G/F Match (UGF)	0.1	0.0	0.1	0.0	0.1	>999 %
1004 Gen Fund (UGF)	778.9	778.9	778.9	0.0	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	779.0	778.9	779.0	0.0	0.1	
Federal Receipts (Fed)	0.4	0.0	0.4	0.0	0.4	>999 %

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	46.8	0.0	46.8	0.0	46.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	46.8	0.0	46.8	0.0	46.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	44.0	0.0	44.0	0.0	44.0 >999 %
1007 I/A Rcpts (Other)	2.8	0.0	2.8	0.0	2.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2.8	0.0	2.8	0.0	2.8 >999 %
Federal Receipts (Fed)	44.0	0.0	44.0	0.0	44.0 >999 %

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

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.2 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	0.2	0.0	0.2	0.0	0.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	0.2	0.0	0.2	0.0	0.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	0.2	0.0	0.2	0.0	0.2 >999 %

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

**Numbers and Language**

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

**Appropriation: Alaska Vocational Technical Center  
Allocation: Alaska Vocational Technical Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>4,041.8</b>	<b>3,962.6</b>	<b>4,041.8</b>	<b>0.0</b>	<b>79.2    2.0 %</b>
<u>Objects of Expenditure</u>					
Personal Services	79.2	0.0	79.2	0.0	79.2    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,962.6	3,962.6	3,962.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,007.4	3,962.6	4,007.4	0.0	44.8    1.1 %
1005 GF/Prgm (DGF)	0.5	0.0	0.5	0.0	0.5    >999 %
1007 I/A Rcpts (Other)	5.2	0.0	5.2	0.0	5.2    >999 %
1108 Stat Desig (Other)	3.5	0.0	3.5	0.0	3.5    >999 %
1151 VoTech Ed (DGF)	25.2	0.0	25.2	0.0	25.2    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,007.4	3,962.6	4,007.4	0.0	44.8    1.1 %
Designated General (DGF)	25.7	0.0	25.7	0.0	25.7    >999 %
Other State Funds (Other)	8.7	0.0	8.7	0.0	8.7    >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,543.8	1,498.2	1,543.8	0.0	45.6    3.0 %
<u>Objects of Expenditure</u>					
Personal Services	45.6	0.0	45.6	0.0	45.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,498.2	1,498.2	1,498.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,542.9	1,498.2	1,542.9	0.0	44.7    3.0 %
1007 I/A Rcpts (Other)	0.9	0.0	0.9	0.0	0.9    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,542.9	1,498.2	1,542.9	0.0	44.7    3.0 %
Other State Funds (Other)	0.9	0.0	0.9	0.0	0.9    >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,217.5	1,174.5	1,217.5	0.0	43.0	3.7 %
<u>Objects of Expenditure</u>						
Personal Services	43.0	0.0	43.0	0.0	43.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,174.5	1,174.5	1,174.5	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,213.8	1,174.5	1,213.8	0.0	39.3	3.3 %
1108 Stat Desig (Other)	3.7	0.0	3.7	0.0	3.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,213.8	1,174.5	1,213.8	0.0	39.3	3.3 %
Other State Funds (Other)	3.7	0.0	3.7	0.0	3.7	>999 %



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	5,665.6	5,520.7	5,665.6	0.0	144.9    2.6 %
<u>Objects of Expenditure</u>					
Personal Services	144.9	0.0	144.9	0.0	144.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,520.7	5,520.7	5,520.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,660.0	5,520.7	5,660.0	0.0	139.3    2.5 %
1007 I/A Rcpts (Other)	5.6	0.0	5.6	0.0	5.6    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,660.0	5,520.7	5,660.0	0.0	139.3    2.5 %
Other State Funds (Other)	5.6	0.0	5.6	0.0	5.6    >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Outside Anchorage**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3,817.9	3,740.1	3,817.9	0.0	77.8    2.1 %
<u>Objects of Expenditure</u>					
Personal Services	77.8	0.0	77.8	0.0	77.8    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,740.1	3,740.1	3,740.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,816.1	3,740.1	3,816.1	0.0	76.0    2.0 %
1007 I/A Rcpts (Other)	1.8	0.0	1.8	0.0	1.8    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,816.1	3,740.1	3,816.1	0.0	76.0    2.0 %
Other State Funds (Other)	1.8	0.0	1.8	0.0	1.8    >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,758.9	3,679.6	3,758.9	0.0	79.3	2.2 %
<u>Objects of Expenditure</u>						
Personal Services	79.3	0.0	79.3	0.0	79.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,679.6	3,679.6	3,679.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,752.8	3,679.6	3,752.8	0.0	73.2	2.0 %
1007 I/A Rcpts (Other)	6.1	0.0	6.1	0.0	6.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,752.8	3,679.6	3,752.8	0.0	73.2	2.0 %
Other State Funds (Other)	6.1	0.0	6.1	0.0	6.1	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,400.4	1,355.4	1,400.4	0.0	45.0    3.3 %
<u>Objects of Expenditure</u>					
Personal Services	45.0	0.0	45.0	0.0	45.0    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,355.4	1,355.4	1,355.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,391.0	1,355.4	1,391.0	0.0	35.6    2.6 %
1007 I/A Rcpts (Other)	9.4	0.0	9.4	0.0	9.4    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,391.0	1,355.4	1,391.0	0.0	35.6    2.6 %
Other State Funds (Other)	9.4	0.0	9.4	0.0	9.4    >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,006.9	2,887.7	3,006.9	0.0	119.2	4.1 %
<u>Objects of Expenditure</u>						
Personal Services	119.2	0.0	119.2	0.0	119.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,887.7	2,887.7	2,887.7	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	16.2	0.0	16.2	0.0	16.2	>999 %
1003 G/F Match (UGF)	5.4	0.0	5.4	0.0	5.4	>999 %
1004 Gen Fund (UGF)	2,969.4	2,887.7	2,969.4	0.0	81.7	2.8 %
1007 I/A Rcpts (Other)	15.9	0.0	15.9	0.0	15.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,974.8	2,887.7	2,974.8	0.0	87.1	3.0 %
Other State Funds (Other)	15.9	0.0	15.9	0.0	15.9	>999 %
Federal Receipts (Fed)	16.2	0.0	16.2	0.0	16.2	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	335.8	330.6	335.8	0.0	5.2	1.6 %
<u>Objects of Expenditure</u>						
Personal Services	5.2	0.0	5.2	0.0	5.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	330.6	330.6	330.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	335.8	330.6	335.8	0.0	5.2	1.6 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	335.8	330.6	335.8	0.0	5.2	1.6 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,721.7	3,615.9	3,721.7	0.0	105.8	2.9 %
<u>Objects of Expenditure</u>						
Personal Services	105.8	0.0	105.8	0.0	105.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,615.9	3,615.9	3,615.9	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,699.4	3,615.9	3,699.4	0.0	83.5	2.3 %
1007 I/A Rcpts (Other)	22.3	0.0	22.3	0.0	22.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,699.4	3,615.9	3,699.4	0.0	83.5	2.3 %
Other State Funds (Other)	22.3	0.0	22.3	0.0	22.3	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>361.7</b>	<b>309.4</b>	<b>361.7</b>	<b>0.0</b>	<b>52.3</b>	<b>16.9 %</b>
<u>Objects of Expenditure</u>						
Personal Services	52.3	0.0	52.3	0.0	52.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	309.4	309.4	309.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	315.7	309.4	315.7	0.0	6.3	2.0 %
1005 GF/Prgm (DGF)	9.2	0.0	9.2	0.0	9.2	>999 %
1007 I/A Rcpts (Other)	36.8	0.0	36.8	0.0	36.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	315.7	309.4	315.7	0.0	6.3	2.0 %
Designated General (DGF)	9.2	0.0	9.2	0.0	9.2	>999 %
Other State Funds (Other)	36.8	0.0	36.8	0.0	36.8	>999 %



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>761.8</b>	<b>683.4</b>	<b>761.8</b>	<b>0.0</b>	<b>78.4</b>	<b>11.5 %</b>
<u>Objects of Expenditure</u>						
Personal Services	78.4	0.0	78.4	0.0	78.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	683.4	683.4	683.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	701.7	683.4	701.7	0.0	18.3	2.7 %
1007 I/A Rcpts (Other)	53.6	0.0	53.6	0.0	53.6	>999 %
1108 Stat Desig (Other)	4.8	0.0	4.8	0.0	4.8	>999 %
1168 Tob ED/CES (DGF)	1.7	0.0	1.7	0.0	1.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	701.7	683.4	701.7	0.0	18.3	2.7 %
Designated General (DGF)	1.7	0.0	1.7	0.0	1.7	>999 %
Other State Funds (Other)	58.4	0.0	58.4	0.0	58.4	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	693.7	648.2	693.7	0.0	45.5	7.0 %
<u>Objects of Expenditure</u>						
Personal Services	45.5	0.0	45.5	0.0	45.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	648.2	648.2	648.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	670.8	648.2	670.8	0.0	22.6	3.5 %
1007 I/A Rcpts (Other)	13.1	0.0	13.1	0.0	13.1	>999 %
1055 IA/OIL HAZ (Other)	9.8	0.0	9.8	0.0	9.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	670.8	648.2	670.8	0.0	22.6	3.5 %
Other State Funds (Other)	22.9	0.0	22.9	0.0	22.9	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,016.0	964.3	1,016.0	0.0	51.7	5.4 %
<u>Objects of Expenditure</u>						
Personal Services	51.7	0.0	51.7	0.0	51.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	964.3	964.3	964.3	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	986.0	964.3	986.0	0.0	21.7	2.3 %
1007 I/A Rcpts (Other)	28.0	0.0	28.0	0.0	28.0	>999 %
1037 GF/MH (UGF)	2.0	0.0	2.0	0.0	2.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	988.0	964.3	988.0	0.0	23.7	2.5 %
Other State Funds (Other)	28.0	0.0	28.0	0.0	28.0	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,180.8	2,085.2	2,180.8	0.0	95.6	4.6 %
<u>Objects of Expenditure</u>						
Personal Services	95.6	0.0	95.6	0.0	95.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,085.2	2,085.2	2,085.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,151.9	2,085.2	2,151.9	0.0	66.7	3.2 %
1007 I/A Rcpts (Other)	28.9	0.0	28.9	0.0	28.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,151.9	2,085.2	2,151.9	0.0	66.7	3.2 %
Other State Funds (Other)	28.9	0.0	28.9	0.0	28.9	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	621.5	602.5	621.5	0.0	19.0    3.2 %
<u>Objects of Expenditure</u>					
Personal Services	19.0	0.0	19.0	0.0	19.0    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	602.5	602.5	602.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	618.1	602.5	618.1	0.0	15.6    2.6 %
1007 I/A Rcpts (Other)	3.4	0.0	3.4	0.0	3.4    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	618.1	602.5	618.1	0.0	15.6    2.6 %
Other State Funds (Other)	3.4	0.0	3.4	0.0	3.4    >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,958.0	1,899.3	1,958.0	0.0	58.7	3.1 %
<u>Objects of Expenditure</u>						
Personal Services	58.7	0.0	58.7	0.0	58.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,899.3	1,899.3	1,899.3	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,954.8	1,899.3	1,954.8	0.0	55.5	2.9 %
1007 I/A Rcpts (Other)	3.2	0.0	3.2	0.0	3.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,954.8	1,899.3	1,954.8	0.0	55.5	2.9 %
Other State Funds (Other)	3.2	0.0	3.2	0.0	3.2	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	4,418.6	4,345.2	4,418.6	0.0	73.4	1.7 %
<u>Objects of Expenditure</u>						
Personal Services	73.4	0.0	73.4	0.0	73.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	4,345.2	4,345.2	4,345.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	4,415.5	4,345.2	4,415.5	0.0	70.3	1.6 %
1007 I/A Rcpts (Other)	3.1	0.0	3.1	0.0	3.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,415.5	4,345.2	4,415.5	0.0	70.3	1.6 %
Other State Funds (Other)	3.1	0.0	3.1	0.0	3.1	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	995.7	960.0	995.7	0.0	35.7    3.7 %
<u>Objects of Expenditure</u>					
Personal Services	35.7	0.0	35.7	0.0	35.7    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	960.0	960.0	960.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	988.3	960.0	988.3	0.0	28.3    2.9 %
1007 I/A Rcpts (Other)	7.4	0.0	7.4	0.0	7.4    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	988.3	960.0	988.3	0.0	28.3    2.9 %
Other State Funds (Other)	7.4	0.0	7.4	0.0	7.4    >999 %



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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	29.6	0.0	29.6	0.0	29.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	29.6	0.0	29.6	0.0	29.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1141 RCA Rcpts (DGF)	27.0	0.0	27.0	0.0	27.0 >999 %
1232 ISPF-I/A (Other)	2.6	0.0	2.6	0.0	2.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	27.0	0.0	27.0	0.0	27.0 >999 %
Other State Funds (Other)	2.6	0.0	2.6	0.0	2.6 >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Timekeeping and Litigation Support**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	283.3	243.1	283.3	0.0	40.2    16.5 %
<u>Objects of Expenditure</u>					
Personal Services	40.2	0.0	40.2	0.0	40.2    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	243.1	243.1	243.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	247.8	243.1	247.8	0.0	4.7    1.9 %
1007 I/A Rcpts (Other)	35.5	0.0	35.5	0.0	35.5    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	247.8	243.1	247.8	0.0	4.7    1.9 %
Other State Funds (Other)	35.5	0.0	35.5	0.0	35.5    >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	77.9	0.0	77.9	0.0	77.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	77.9	0.0	77.9	0.0	77.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	77.9	0.0	77.9	0.0	77.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	77.9	0.0	77.9	0.0	77.9 >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	40.7	0.0	40.7	0.0	40.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	40.7	0.0	40.7	0.0	40.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2.1	0.0	2.1	0.0	2.1 >999 %
1007 I/A Rcpts (Other)	38.6	0.0	38.6	0.0	38.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2.1	0.0	2.1	0.0	2.1 >999 %
Other State Funds (Other)	38.6	0.0	38.6	0.0	38.6 >999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	475.9	466.2	475.9	0.0	9.7    2.1 %
<u>Objects of Expenditure</u>					
Personal Services	9.7	0.0	9.7	0.0	9.7    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	466.2	466.2	466.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	475.9	466.2	475.9	0.0	9.7    2.1 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	475.9	466.2	475.9	0.0	9.7    2.1 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	755.0	706.1	755.0	0.0	48.9	6.9 %
<u>Objects of Expenditure</u>						
Personal Services	48.9	0.0	48.9	0.0	48.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	706.1	706.1	706.1	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	726.1	706.1	726.1	0.0	20.0	2.8 %
1005 GF/Prgm (DGF)	2.1	0.0	2.1	0.0	2.1	>999 %
1007 I/A Rcpts (Other)	26.8	0.0	26.8	0.0	26.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	726.1	706.1	726.1	0.0	20.0	2.8 %
Designated General (DGF)	2.1	0.0	2.1	0.0	2.1	>999 %
Other State Funds (Other)	26.8	0.0	26.8	0.0	26.8	>999 %

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

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	642.7	642.7	642.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	642.7	642.7	642.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	642.7	642.7	642.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	642.7	642.7	642.7	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>1,782.8</b>	<b>1,678.0</b>	<b>1,782.8</b>	<b>0.0</b>	<b>104.8</b>	<b>6.2 %</b>
<u>Objects of Expenditure</u>						
Personal Services	104.8	0.0	104.8	0.0	104.8	>999 %
Travel	-51.9	-51.9	-51.9	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,729.9	1,729.9	1,729.9	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	23.0	0.0	23.0	0.0	23.0	>999 %
1003 G/F Match (UGF)	4.3	0.0	4.3	0.0	4.3	>999 %
1004 Gen Fund (UGF)	1,721.2	1,678.0	1,721.2	0.0	43.2	2.6 %
1007 I/A Rcpts (Other)	28.9	0.0	28.9	0.0	28.9	>999 %
1061 CIP Rcpts (Other)	5.4	0.0	5.4	0.0	5.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,725.5	1,678.0	1,725.5	0.0	47.5	2.8 %
Other State Funds (Other)	34.3	0.0	34.3	0.0	34.3	>999 %
Federal Receipts (Fed)	23.0	0.0	23.0	0.0	23.0	>999 %



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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,889.5	1,756.6	1,889.5	0.0	132.9	7.6 %
<u>Objects of Expenditure</u>						
Personal Services	132.9	0.0	132.9	0.0	132.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,756.6	1,756.6	1,756.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	51.1	0.0	51.1	0.0	51.1	>999 %
1003 G/F Match (UGF)	1,708.5	1,690.0	1,708.5	0.0	18.5	1.1 %
1004 Gen Fund (UGF)	83.7	66.6	83.7	0.0	17.1	25.7 %
1007 I/A Rcpts (Other)	29.7	0.0	29.7	0.0	29.7	>999 %
1061 CIP Rcpts (Other)	16.5	0.0	16.5	0.0	16.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,792.2	1,756.6	1,792.2	0.0	35.6	2.0 %
Other State Funds (Other)	46.2	0.0	46.2	0.0	46.2	>999 %
Federal Receipts (Fed)	51.1	0.0	51.1	0.0	51.1	>999 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Local Emergency Planning Committee**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	217.6	217.6	217.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	217.6	217.6	217.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	217.6	217.6	217.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	217.6	217.6	217.6	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: National Guard Military Headquarters**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	454.7	444.5	454.7	0.0	10.2    2.3 %
<u>Objects of Expenditure</u>					
Personal Services	10.2	0.0	10.2	0.0	10.2    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	444.5	444.5	444.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	454.7	444.5	454.7	0.0	10.2    2.3 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	454.7	444.5	454.7	0.0	10.2    2.3 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,964.8	1,914.1	1,964.8	0.0	50.7	2.6 %
<u>Objects of Expenditure</u>						
Personal Services	50.7	0.0	50.7	0.0	50.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,914.1	1,914.1	1,914.1	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	36.1	0.0	36.1	0.0	36.1	>999 %
1003 G/F Match (UGF)	1,532.2	1,525.8	1,532.2	0.0	6.4	0.4 %
1004 Gen Fund (UGF)	394.5	388.3	394.5	0.0	6.2	1.6 %
1007 I/A Rcpts (Other)	2.0	0.0	2.0	0.0	2.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,926.7	1,914.1	1,926.7	0.0	12.6	0.7 %
Other State Funds (Other)	2.0	0.0	2.0	0.0	2.0	>999 %
Federal Receipts (Fed)	36.1	0.0	36.1	0.0	36.1	>999 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Air Guard Facilities Maintenance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,206.3	1,193.7	1,206.3	0.0	12.6	1.1 %
<u>Objects of Expenditure</u>						
Personal Services	12.6	0.0	12.6	0.0	12.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,193.7	1,193.7	1,193.7	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	8.7	0.0	8.7	0.0	8.7	>999 %
1003 G/F Match (UGF)	944.2	942.8	944.2	0.0	1.4	0.1 %
1004 Gen Fund (UGF)	252.7	250.9	252.7	0.0	1.8	0.7 %
1007 I/A Rcpts (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,196.9	1,193.7	1,196.9	0.0	3.2	0.3 %
Other State Funds (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
Federal Receipts (Fed)	8.7	0.0	8.7	0.0	8.7	>999 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,657.6	3,515.9	3,657.6	0.0	141.7	4.0 %
<u>Objects of Expenditure</u>						
Personal Services	141.7	0.0	141.7	0.0	141.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,515.9	3,515.9	3,515.9	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	75.7	0.0	75.7	0.0	75.7	>999 %
1003 G/F Match (UGF)	19.0	0.0	19.0	0.0	19.0	>999 %
1004 Gen Fund (UGF)	3,551.9	3,515.9	3,551.9	0.0	36.0	1.0 %
1007 I/A Rcpts (Other)	11.0	0.0	11.0	0.0	11.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,570.9	3,515.9	3,570.9	0.0	55.0	1.6 %
Other State Funds (Other)	11.0	0.0	11.0	0.0	11.0	>999 %
Federal Receipts (Fed)	75.7	0.0	75.7	0.0	75.7	>999 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,304.4	1,294.5	1,304.4	0.0	9.9    0.8 %
<u>Objects of Expenditure</u>					
Personal Services	9.9	0.0	9.9	0.0	9.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,294.5	1,294.5	1,294.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,304.4	1,294.5	1,304.4	0.0	9.9    0.8 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,304.4	1,294.5	1,304.4	0.0	9.9    0.8 %

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

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3.6	3.6	3.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3.6	3.6	3.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3.6	3.6	3.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3.6	3.6	3.6	0.0	0.0



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

**Numbers and Language**

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

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	532.7	532.7	532.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	532.7	532.7	532.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	532.7	532.7	532.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	532.7	532.7	532.7	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>60.7</b>	<b>0.0</b>	<b>60.7</b>	<b>0.0</b>	<b>60.7 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	60.7	0.0	60.7	0.0	60.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	53.6	0.0	53.6	0.0	53.6 >999 %
1061 CIP Rcpts (Other)	0.1	0.0	0.1	0.0	0.1 >999 %
1101 AAC Fund (Other)	7.0	0.0	7.0	0.0	7.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	53.6	0.0	53.6	0.0	53.6 >999 %
Other State Funds (Other)	7.1	0.0	7.1	0.0	7.1 >999 %

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

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	73.2	0.0	73.2	0.0	73.2 >999 %
<u>Objects of Expenditure</u>					
Personal Services	73.2	0.0	73.2	0.0	73.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	46.6	0.0	46.6	0.0	46.6 >999 %
1061 CIP Rcpts (Other)	1.1	0.0	1.1	0.0	1.1 >999 %
1101 AAC Fund (Other)	25.5	0.0	25.5	0.0	25.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	46.6	0.0	46.6	0.0	46.6 >999 %
Other State Funds (Other)	26.6	0.0	26.6	0.0	26.6 >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: North Slope Gas Commercialization**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	40.0	0.0	40.0	0.0	40.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	40.0	0.0	40.0	0.0	40.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	40.0	0.0	40.0	0.0	40.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	40.0	0.0	40.0	0.0	40.0 >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>1,178.2</b>	<b>1,144.3</b>	<b>1,178.2</b>	<b>0.0</b>	<b>33.9    3.0 %</b>
<u>Objects of Expenditure</u>					
Personal Services	33.9	0.0	33.9	0.0	33.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,144.3	1,144.3	1,144.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,175.2	1,144.3	1,175.2	0.0	30.9    2.7 %
1007 I/A Rcpts (Other)	3.0	0.0	3.0	0.0	3.0    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,175.2	1,144.3	1,175.2	0.0	30.9    2.7 %
Other State Funds (Other)	3.0	0.0	3.0	0.0	3.0    >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	726.8	668.7	726.8	0.0	58.1	8.7 %
<u>Objects of Expenditure</u>						
Personal Services	58.1	0.0	58.1	0.0	58.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	668.7	668.7	668.7	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	0.8	0.0	0.8	0.0	0.8	>999 %
1004 Gen Fund (UGF)	688.5	668.7	688.5	0.0	19.8	3.0 %
1007 I/A Rcpts (Other)	7.6	0.0	7.6	0.0	7.6	>999 %
1055 IA/OIL HAZ (Other)	0.3	0.0	0.3	0.0	0.3	>999 %
1061 CIP Rcpts (Other)	14.8	0.0	14.8	0.0	14.8	>999 %
1108 Stat Desig (Other)	14.8	0.0	14.8	0.0	14.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	688.5	668.7	688.5	0.0	19.8	3.0 %
Other State Funds (Other)	37.5	0.0	37.5	0.0	37.5	>999 %
Federal Receipts (Fed)	0.8	0.0	0.8	0.0	0.8	>999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,830.6	1,759.8	1,830.6	0.0	70.8    4.0 %
<u>Objects of Expenditure</u>					
Personal Services	70.8	0.0	70.8	0.0	70.8    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,759.8	1,759.8	1,759.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,809.9	1,759.8	1,809.9	0.0	50.1    2.8 %
1007 I/A Rcpts (Other)	20.7	0.0	20.7	0.0	20.7    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,809.9	1,759.8	1,809.9	0.0	50.1    2.8 %
Other State Funds (Other)	20.7	0.0	20.7	0.0	20.7    >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	2,512.6	2,413.7	2,512.6	0.0	98.9	4.1 %
<u>Objects of Expenditure</u>						
Personal Services	98.9	0.0	98.9	0.0	98.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,413.7	2,413.7	2,413.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,480.3	2,413.7	2,480.3	0.0	66.6	2.8 %
1007 I/A Rcpts (Other)	12.5	0.0	12.5	0.0	12.5	>999 %
1061 CIP Rcpts (Other)	19.6	0.0	19.6	0.0	19.6	>999 %
1108 Stat Desig (Other)	0.2	0.0	0.2	0.0	0.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,480.3	2,413.7	2,480.3	0.0	66.6	2.8 %
Other State Funds (Other)	32.3	0.0	32.3	0.0	32.3	>999 %



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	894.9	894.9	894.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	894.9	894.9	894.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	894.9	894.9	894.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	894.9	894.9	894.9	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,032.1	2,032.1	2,032.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,032.1	2,032.1	2,032.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,032.1	2,032.1	2,032.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,032.1	2,032.1	2,032.1	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	210.3	205.2	210.3	0.0	5.1	2.5 %
<u>Objects of Expenditure</u>						
Personal Services	5.1	0.0	5.1	0.0	5.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	205.2	205.2	205.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	210.3	205.2	210.3	0.0	5.1	2.5 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	210.3	205.2	210.3	0.0	5.1	2.5 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	80.7	0.0	80.7	0.0	80.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	80.7	0.0	80.7	0.0	80.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	79.2	0.0	79.2	0.0	79.2 >999 %
1061 CIP Rcpts (Other)	1.5	0.0	1.5	0.0	1.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	79.2	0.0	79.2	0.0	79.2 >999 %
Other State Funds (Other)	1.5	0.0	1.5	0.0	1.5 >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>1.3</b>	<b>0.0</b>	<b>1.3</b>	<b>0.0</b>	<b>1.3 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	1.3	0.0	1.3	0.0	1.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1018 EVOS Civil (Other)	1.3	0.0	1.3	0.0	1.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1.3	0.0	1.3	0.0	1.3 >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	390.3	382.0	390.3	0.0	8.3    2.2 %
<u>Objects of Expenditure</u>					
Personal Services	8.3	0.0	8.3	0.0	8.3    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	382.0	382.0	382.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	383.5	382.0	383.5	0.0	1.5    0.4 %
1007 I/A Rcpts (Other)	6.8	0.0	6.8	0.0	6.8    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	383.5	382.0	383.5	0.0	1.5    0.4 %
Other State Funds (Other)	6.8	0.0	6.8	0.0	6.8    >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	6,865.6	6,582.9	6,865.6	0.0	282.7	4.3 %
<u>Objects of Expenditure</u>						
Personal Services	282.7	0.0	282.7	0.0	282.7	>999 %
Travel	-277.5	-277.5	-277.5	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	6,860.4	6,860.4	6,860.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	3.0	0.0	3.0	0.0	3.0	>999 %
1004 Gen Fund (UGF)	6,797.4	6,582.9	6,797.4	0.0	214.5	3.3 %
1005 GF/Prgm (DGF)	3.9	0.0	3.9	0.0	3.9	>999 %
1105 PF Gross (Other)	61.3	0.0	61.3	0.0	61.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	6,797.4	6,582.9	6,797.4	0.0	214.5	3.3 %
Designated General (DGF)	3.9	0.0	3.9	0.0	3.9	>999 %
Other State Funds (Other)	61.3	0.0	61.3	0.0	61.3	>999 %
Federal Receipts (Fed)	3.0	0.0	3.0	0.0	3.0	>999 %



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Petroleum Systems Integrity Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>11.7</b>	<b>0.0</b>	<b>11.7</b>	<b>0.0</b>	<b>11.7 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	11.7	0.0	11.7	0.0	11.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	11.7	0.0	11.7	0.0	11.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11.7	0.0	11.7	0.0	11.7 >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: State Pipeline Coordinator's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>70.2</b>	<b>0.0</b>	<b>70.2</b>	<b>0.0</b>	<b>70.2 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	70.2	0.0	70.2	0.0	70.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	6.9	0.0	6.9	0.0	6.9 >999 %
1007 I/A Rcpts (Other)	1.7	0.0	1.7	0.0	1.7 >999 %
1108 Stat Desig (Other)	52.5	0.0	52.5	0.0	52.5 >999 %
1232 ISPF-I/A (Other)	9.1	0.0	9.1	0.0	9.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	6.9	0.0	6.9	0.0	6.9 >999 %
Other State Funds (Other)	63.3	0.0	63.3	0.0	63.3 >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	9,334.1	8,850.6	9,334.1	0.0	483.5    5.5 %
<u>Objects of Expenditure</u>					
Personal Services	483.5	0.0	483.5	0.0	483.5    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,850.6	8,850.6	8,850.6	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	14.9	0.0	14.9	0.0	14.9    >999 %
1003 G/F Match (UGF)	5.4	0.0	5.4	0.0	5.4    >999 %
1004 Gen Fund (UGF)	9,073.5	8,850.6	9,073.5	0.0	222.9    2.5 %
1005 GF/Prgm (DGF)	88.0	0.0	88.0	0.0	88.0    >999 %
1007 I/A Rcpts (Other)	5.9	0.0	5.9	0.0	5.9    >999 %
1055 IA/OIL HAZ (Other)	0.5	0.0	0.5	0.0	0.5    >999 %
1061 CIP Rcpts (Other)	10.1	0.0	10.1	0.0	10.1    >999 %
1105 PF Gross (Other)	34.5	0.0	34.5	0.0	34.5    >999 %
1108 Stat Desig (Other)	2.7	0.0	2.7	0.0	2.7    >999 %
1153 State Land (DGF)	91.9	0.0	91.9	0.0	91.9    >999 %
1154 Shore Fish (DGF)	6.7	0.0	6.7	0.0	6.7    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	<u>Hse HB2001 T</u>	<u>Sen HB2001 T</u>	<u>CCHB2001 TOT</u>	<u>Hse HB200 to CCHB2001</u>	<u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,078.9	8,850.6	9,078.9	0.0	228.3    2.6 %
Designated General (DGF)	186.6	0.0	186.6	0.0	186.6    >999 %
Other State Funds (Other)	53.7	0.0	53.7	0.0	53.7    >999 %
Federal Receipts (Fed)	14.9	0.0	14.9	0.0	14.9    >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,912.6	1,815.0	1,912.6	0.0	97.6	5.4 %
<u>Objects of Expenditure</u>						
Personal Services	97.6	0.0	97.6	0.0	97.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,815.0	1,815.0	1,815.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	14.1	0.0	14.1	0.0	14.1	>999 %
1004 Gen Fund (UGF)	1,877.8	1,815.0	1,877.8	0.0	62.8	3.5 %
1007 I/A Rcpts (Other)	8.1	0.0	8.1	0.0	8.1	>999 %
1061 CIP Rcpts (Other)	5.8	0.0	5.8	0.0	5.8	>999 %
1155 Timber Rcp (DGF)	6.8	0.0	6.8	0.0	6.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,877.8	1,815.0	1,877.8	0.0	62.8	3.5 %
Designated General (DGF)	6.8	0.0	6.8	0.0	6.8	>999 %
Other State Funds (Other)	13.9	0.0	13.9	0.0	13.9	>999 %
Federal Receipts (Fed)	14.1	0.0	14.1	0.0	14.1	>999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	3,440.7	3,310.2	3,440.7	0.0	130.5	3.9 %
<u>Objects of Expenditure</u>						
Personal Services	130.5	0.0	130.5	0.0	130.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,310.2	3,310.2	3,310.2	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	13.1	0.0	13.1	0.0	13.1	>999 %
1004 Gen Fund (UGF)	3,389.3	3,310.2	3,389.3	0.0	79.1	2.4 %
1007 I/A Rcpts (Other)	7.0	0.0	7.0	0.0	7.0	>999 %
1061 CIP Rcpts (Other)	28.9	0.0	28.9	0.0	28.9	>999 %
1108 Stat Desig (Other)	2.4	0.0	2.4	0.0	2.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,389.3	3,310.2	3,389.3	0.0	79.1	2.4 %
Other State Funds (Other)	38.3	0.0	38.3	0.0	38.3	>999 %
Federal Receipts (Fed)	13.1	0.0	13.1	0.0	13.1	>999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Preparedness**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>11,674.1</b>	<b>11,508.3</b>	<b>11,674.1</b>	<b>0.0</b>	<b>165.8</b>	<b>1.4 %</b>
<u>Objects of Expenditure</u>						
Personal Services	165.8	0.0	165.8	0.0	165.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	11,508.3	11,508.3	11,508.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	19.6	0.0	19.6	0.0	19.6	>999 %
1004 Gen Fund (UGF)	11,641.0	11,508.3	11,641.0	0.0	132.7	1.2 %
1007 I/A Rcpts (Other)	3.6	0.0	3.6	0.0	3.6	>999 %
1061 CIP Rcpts (Other)	9.9	0.0	9.9	0.0	9.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	11,641.0	11,508.3	11,641.0	0.0	132.7	1.2 %
Other State Funds (Other)	13.5	0.0	13.5	0.0	13.5	>999 %
Federal Receipts (Fed)	19.6	0.0	19.6	0.0	19.6	>999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Activity**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4,829.3	4,829.3	4,829.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,829.3	4,829.3	4,829.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,829.3	4,829.3	4,829.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,829.3	4,829.3	4,829.3	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	752.9	722.5	752.9	0.0	30.4	4.2 %
<u>Objects of Expenditure</u>						
Personal Services	30.4	0.0	30.4	0.0	30.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	722.5	722.5	722.5	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	4.1	0.0	4.1	0.0	4.1	>999 %
1004 Gen Fund (UGF)	743.4	722.5	743.4	0.0	20.9	2.9 %
1153 State Land (DGF)	5.4	0.0	5.4	0.0	5.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	743.4	722.5	743.4	0.0	20.9	2.9 %
Designated General (DGF)	5.4	0.0	5.4	0.0	5.4	>999 %
Federal Receipts (Fed)	4.1	0.0	4.1	0.0	4.1	>999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,426.5	1,398.2	1,426.5	0.0	28.3    2.0 %
<u>Objects of Expenditure</u>					
Personal Services	28.3	0.0	28.3	0.0	28.3    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,398.2	1,398.2	1,398.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,425.2	1,398.2	1,425.2	0.0	27.0    1.9 %
1061 CIP Rcpts (Other)	1.3	0.0	1.3	0.0	1.3    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,425.2	1,398.2	1,425.2	0.0	27.0    1.9 %
Other State Funds (Other)	1.3	0.0	1.3	0.0	1.3    >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	10.3	0.0	10.3	0.0	10.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	10.3	0.0	10.3	0.0	10.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1021 Agric RLF (DGF)	10.3	0.0	10.3	0.0	10.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	10.3	0.0	10.3	0.0	10.3 >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,353.1	2,137.9	2,353.1	0.0	215.2    10.1 %
<u>Objects of Expenditure</u>					
Personal Services	215.2	0.0	215.2	0.0	215.2    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,137.9	2,137.9	2,137.9	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	16.5	0.0	16.5	0.0	16.5    >999 %
1004 Gen Fund (UGF)	2,199.2	2,137.9	2,199.2	0.0	61.3    2.9 %
1005 GF/Prgm (DGF)	44.5	0.0	44.5	0.0	44.5    >999 %
1007 I/A Rcpts (Other)	18.9	0.0	18.9	0.0	18.9    >999 %
1061 CIP Rcpts (Other)	36.0	0.0	36.0	0.0	36.0    >999 %
1108 Stat Desig (Other)	2.6	0.0	2.6	0.0	2.6    >999 %
1200 VehRntlTax (DGF)	35.4	0.0	35.4	0.0	35.4    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	<u>Hse HB2001 T</u>	<u>Sen HB2001 T</u>	<u>CCHB2001 TOT</u>	<u>Hse HB200 to CCHB2001</u>	<u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,199.2	2,137.9	2,199.2	0.0	61.3    2.9 %
Designated General (DGF)	79.9	0.0	79.9	0.0	79.9    >999 %
Other State Funds (Other)	57.5	0.0	57.5	0.0	57.5    >999 %
Federal Receipts (Fed)	16.5	0.0	16.5	0.0	16.5    >999 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	368.3	325.4	368.3	0.0	42.9 13.2 %
<u>Objects of Expenditure</u>					
Personal Services	42.9	0.0	42.9	0.0	42.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	325.4	325.4	325.4	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	20.1	0.0	20.1	0.0	20.1 >999 %
1003 G/F Match (UGF)	334.4	324.7	334.4	0.0	9.7 3.0 %
1004 Gen Fund (UGF)	0.7	0.7	0.7	0.0	0.0
1005 GF/Prgm (DGF)	0.1	0.0	0.1	0.0	0.1 >999 %
1007 I/A Rcpts (Other)	12.4	0.0	12.4	0.0	12.4 >999 %
1055 IA/OIL HAZ (Other)	0.2	0.0	0.2	0.0	0.2 >999 %
1061 CIP Rcpts (Other)	0.4	0.0	0.4	0.0	0.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	<u>Hse HB2001 T</u>	<u>Sen HB2001 T</u>	<u>CCHB2001 TOT</u>	<u>Hse HB200 to CCHB2001</u>	<u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	335.1	325.4	335.1	0.0	9.7    3.0 %
Designated General (DGF)	0.1	0.0	0.1	0.0	0.1    >999 %
Other State Funds (Other)	13.0	0.0	13.0	0.0	13.0    >999 %
Federal Receipts (Fed)	20.1	0.0	20.1	0.0	20.1    >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	59.0	0.0	59.0	0.0	59.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	59.0	0.0	59.0	0.0	59.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	37.9	0.0	37.9	0.0	37.9 >999 %
1005 GF/Prgm (DGF)	18.1	0.0	18.1	0.0	18.1 >999 %
1007 I/A Rcpts (Other)	3.0	0.0	3.0	0.0	3.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	37.9	0.0	37.9	0.0	37.9 >999 %
Designated General (DGF)	18.1	0.0	18.1	0.0	18.1 >999 %
Other State Funds (Other)	3.0	0.0	3.0	0.0	3.0 >999 %



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council  
Allocation: Alaska Fire Standards Council**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4.5	0.0	4.5	0.0	4.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	4.5	0.0	4.5	0.0	4.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4.5	0.0	4.5	0.0	4.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4.5	0.0	4.5	0.0	4.5 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>3.1</b>	<b>0.0</b>	<b>3.1</b>	<b>0.0</b>	<b>3.1 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	3.1	0.0	3.1	0.0	3.1 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1.1	0.0	1.1	0.0	1.1 >999 %
1007 I/A Rcpts (Other)	2.0	0.0	2.0	0.0	2.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1.1	0.0	1.1	0.0	1.1 >999 %
Other State Funds (Other)	2.0	0.0	2.0	0.0	2.0 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Highway Patrol**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	40.8	0.0	40.8	0.0	40.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	40.8	0.0	40.8	0.0	40.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	23.1	0.0	23.1	0.0	23.1 >999 %
1061 CIP Rcpts (Other)	17.7	0.0	17.7	0.0	17.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	23.1	0.0	23.1	0.0	23.1 >999 %
Other State Funds (Other)	17.7	0.0	17.7	0.0	17.7 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	40.0	0.0	40.0	0.0	40.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	40.0	0.0	40.0	0.0	40.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	38.8	0.0	38.8	0.0	38.8 >999 %
1005 GF/Prgm (DGF)	1.2	0.0	1.2	0.0	1.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	38.8	0.0	38.8	0.0	38.8 >999 %
Designated General (DGF)	1.2	0.0	1.2	0.0	1.2 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	74.3	0.0	74.3	0.0	74.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	74.3	0.0	74.3	0.0	74.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	6.2	0.0	6.2	0.0	6.2 >999 %
1004 Gen Fund (UGF)	68.1	0.0	68.1	0.0	68.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	68.1	0.0	68.1	0.0	68.1 >999 %
Federal Receipts (Fed)	6.2	0.0	6.2	0.0	6.2 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	632.3	0.0	632.3	0.0	632.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	632.3	0.0	632.3	0.0	632.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	624.7	0.0	624.7	0.0	624.7 >999 %
1007 I/A Rcpts (Other)	6.6	0.0	6.6	0.0	6.6 >999 %
1055 IA/OIL HAZ (Other)	1.0	0.0	1.0	0.0	1.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	624.7	0.0	624.7	0.0	624.7 >999 %
Other State Funds (Other)	7.6	0.0	7.6	0.0	7.6 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	75.9	0.0	75.9	0.0	75.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	75.9	0.0	75.9	0.0	75.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	75.9	0.0	75.9	0.0	75.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	75.9	0.0	75.9	0.0	75.9 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	214.8	0.0	214.8	0.0	214.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	214.8	0.0	214.8	0.0	214.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	208.1	0.0	208.1	0.0	208.1 >999 %
1061 CIP Rcpts (Other)	6.7	0.0	6.7	0.0	6.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	208.1	0.0	208.1	0.0	208.1 >999 %
Other State Funds (Other)	6.7	0.0	6.7	0.0	6.7 >999 %



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	19.6	0.0	19.6	0.0	19.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	19.6	0.0	19.6	0.0	19.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	19.6	0.0	19.6	0.0	19.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	19.6	0.0	19.6	0.0	19.6 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	43.9	0.0	43.9	0.0	43.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	43.9	0.0	43.9	0.0	43.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	43.9	0.0	43.9	0.0	43.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	43.9	0.0	43.9	0.0	43.9 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: Village Public Safety Officer Program**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	22.0	0.0	22.0	0.0	22.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	22.0	0.0	22.0	0.0	22.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	22.0	0.0	22.0	0.0	22.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	22.0	0.0	22.0	0.0	22.0 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	9.6	0.0	9.6	0.0	9.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	9.6	0.0	9.6	0.0	9.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	9.6	0.0	9.6	0.0	9.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	9.6	0.0	9.6	0.0	9.6 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	20.3	0.0	20.3	0.0	20.3	>999 %
<u>Objects of Expenditure</u>						
Personal Services	20.3	0.0	20.3	0.0	20.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	2.8	0.0	2.8	0.0	2.8	>999 %
1004 Gen Fund (UGF)	16.1	0.0	16.1	0.0	16.1	>999 %
1007 I/A Rcpts (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	16.1	0.0	16.1	0.0	16.1	>999 %
Other State Funds (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
Federal Receipts (Fed)	2.8	0.0	2.8	0.0	2.8	>999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	21.5	0.0	21.5	0.0	21.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	21.5	0.0	21.5	0.0	21.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	21.5	0.0	21.5	0.0	21.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	21.5	0.0	21.5	0.0	21.5 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	20.8	0.0	20.8	0.0	20.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	20.8	0.0	20.8	0.0	20.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	18.2	0.0	18.2	0.0	18.2 >999 %
1007 I/A Rcpts (Other)	2.6	0.0	2.6	0.0	2.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	18.2	0.0	18.2	0.0	18.2 >999 %
Other State Funds (Other)	2.6	0.0	2.6	0.0	2.6 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	68.8	0.0	68.8	0.0	68.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	68.8	0.0	68.8	0.0	68.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	44.6	0.0	44.6	0.0	44.6 >999 %
1007 I/A Rcpts (Other)	24.2	0.0	24.2	0.0	24.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	44.6	0.0	44.6	0.0	44.6 >999 %
Other State Funds (Other)	24.2	0.0	24.2	0.0	24.2 >999 %



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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Statewide Information Technology Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>139.4</b>	<b>0.0</b>	<b>139.4</b>	<b>0.0</b>	<b>139.4 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	139.4	0.0	139.4	0.0	139.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3.8	0.0	3.8	0.0	3.8 >999 %
1004 Gen Fund (UGF)	97.4	0.0	97.4	0.0	97.4 >999 %
1005 GF/Prgm (DGF)	18.4	0.0	18.4	0.0	18.4 >999 %
1007 I/A Rcpts (Other)	19.8	0.0	19.8	0.0	19.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	97.4	0.0	97.4	0.0	97.4 >999 %
Designated General (DGF)	18.4	0.0	18.4	0.0	18.4 >999 %
Other State Funds (Other)	19.8	0.0	19.8	0.0	19.8 >999 %
Federal Receipts (Fed)	3.8	0.0	3.8	0.0	3.8 >999 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	94.0	0.0	94.0	0.0	94.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	94.0	0.0	94.0	0.0	94.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	92.2	0.0	92.2	0.0	92.2 >999 %
1007 I/A Rcpts (Other)	1.8	0.0	1.8	0.0	1.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	92.2	0.0	92.2	0.0	92.2 >999 %
Other State Funds (Other)	1.8	0.0	1.8	0.0	1.8 >999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	10,074.3	9,751.7	10,074.3	0.0	322.6	3.3 %
<u>Objects of Expenditure</u>						
Personal Services	322.6	0.0	322.6	0.0	322.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	9,751.7	9,751.7	9,751.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	10,055.9	9,751.7	10,055.9	0.0	304.2	3.1 %
1005 GF/Prgm (DGF)	11.2	0.0	11.2	0.0	11.2	>999 %
1061 CIP Rcpts (Other)	3.6	0.0	3.6	0.0	3.6	>999 %
1105 PF Gross (Other)	2.0	0.0	2.0	0.0	2.0	>999 %
1108 Stat Desig (Other)	1.6	0.0	1.6	0.0	1.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	10,055.9	9,751.7	10,055.9	0.0	304.2	3.1 %
Designated General (DGF)	11.2	0.0	11.2	0.0	11.2	>999 %
Other State Funds (Other)	7.2	0.0	7.2	0.0	7.2	>999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3,453.8	3,316.2	3,453.8	0.0	137.6    4.1 %
<u>Objects of Expenditure</u>					
Personal Services	137.6	0.0	137.6	0.0	137.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,316.2	3,316.2	3,316.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,379.1	3,316.2	3,379.1	0.0	62.9    1.9 %
1007 I/A Rcpts (Other)	70.9	0.0	70.9	0.0	70.9    >999 %
1017 Group Ben (Other)	0.8	0.0	0.8	0.0	0.8    >999 %
1027 IntAirport (Other)	0.4	0.0	0.4	0.0	0.4    >999 %
1046 Educ Loan (Other)	0.1	0.0	0.1	0.0	0.1    >999 %
1066 Pub School (DGF)	1.1	0.0	1.1	0.0	1.1    >999 %
1169 PCE Endow (DGF)	1.4	0.0	1.4	0.0	1.4    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,379.1	3,316.2	3,379.1	0.0	62.9    1.9 %
Designated General (DGF)	2.5	0.0	2.5	0.0	2.5    >999 %
Other State Funds (Other)	72.2	0.0	72.2	0.0	72.2    >999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>8.4</b>	<b>0.0</b>	<b>8.4</b>	<b>0.0</b>	<b>8.4 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	8.4	0.0	8.4	0.0	8.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4.5	0.0	4.5	0.0	4.5 >999 %
1005 GF/Prgm (DGF)	3.9	0.0	3.9	0.0	3.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4.5	0.0	4.5	0.0	4.5 >999 %
Designated General (DGF)	3.9	0.0	3.9	0.0	3.9 >999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>162.8</b>	<b>95.9</b>	<b>162.8</b>	<b>0.0</b>	<b>66.9</b>	<b>69.8 %</b>
<u>Objects of Expenditure</u>						
Personal Services	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	66.9	0.0	66.9	0.0	66.9	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	95.9	95.9	95.9	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	98.1	95.9	98.1	0.0	2.2	2.3 %
1017 Group Ben (Other)	11.1	0.0	11.1	0.0	11.1	>999 %
1029 PERS Trust (Other)	37.5	0.0	37.5	0.0	37.5	>999 %
1034 Teach Ret (Other)	15.6	0.0	15.6	0.0	15.6	>999 %
1042 Jud Retire (Other)	0.4	0.0	0.4	0.0	0.4	>999 %
1045 Nat Guard (Other)	0.1	0.0	0.1	0.0	0.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	98.1	95.9	98.1	0.0	2.2	2.3 %
Other State Funds (Other)	64.7	0.0	64.7	0.0	64.7	>999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>121.2</b>	<b>0.0</b>	<b>121.2</b>	<b>0.0</b>	<b>121.2 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	121.2	0.0	121.2	0.0	121.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	1.9	0.0	1.9	0.0	1.9 >999 %
1050 PFD Fund (DGF)	119.3	0.0	119.3	0.0	119.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	121.2	0.0	121.2	0.0	121.2 >999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	6,743.0	6,346.3	6,743.0	0.0	396.7	6.3 %
<u>Objects of Expenditure</u>						
Personal Services	396.7	0.0	396.7	0.0	396.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	6,346.3	6,346.3	6,346.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	261.9	0.0	261.9	0.0	261.9	>999 %
1003 G/F Match (UGF)	5,816.4	5,682.2	5,816.4	0.0	134.2	2.4 %
1004 Gen Fund (UGF)	664.7	664.1	664.7	0.0	0.6	0.1 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	6,481.1	6,346.3	6,481.1	0.0	134.8	2.1 %
Federal Receipts (Fed)	261.9	0.0	261.9	0.0	261.9	>999 %



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>185.2</b>	<b>167.4</b>	<b>185.2</b>	<b>0.0</b>	<b>17.8</b>	<b>10.6 %</b>
<u>Objects of Expenditure</u>						
Personal Services	17.8	0.0	17.8	0.0	17.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	167.4	167.4	167.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	171.7	167.4	171.7	0.0	4.3	2.6 %
1007 I/A Rcpts (Other)	3.8	0.0	3.8	0.0	3.8	>999 %
1133 CSSD Admin (Fed)	9.7	0.0	9.7	0.0	9.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	171.7	167.4	171.7	0.0	4.3	2.6 %
Other State Funds (Other)	3.8	0.0	3.8	0.0	3.8	>999 %
Federal Receipts (Fed)	9.7	0.0	9.7	0.0	9.7	>999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>411.6</b>	<b>366.7</b>	<b>411.6</b>	<b>0.0</b>	<b>44.9</b>	<b>12.2 %</b>
<u>Objects of Expenditure</u>						
Personal Services	44.9	0.0	44.9	0.0	44.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	366.7	366.7	366.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	377.2	366.7	377.2	0.0	10.5	2.9 %
1007 I/A Rcpts (Other)	19.3	0.0	19.3	0.0	19.3	>999 %
1133 CSSD Admin (Fed)	15.1	0.0	15.1	0.0	15.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	377.2	366.7	377.2	0.0	10.5	2.9 %
Other State Funds (Other)	19.3	0.0	19.3	0.0	19.3	>999 %
Federal Receipts (Fed)	15.1	0.0	15.1	0.0	15.1	>999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	248.0	248.0	248.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	248.0	248.0	248.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	248.0	248.0	248.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	248.0	248.0	248.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	30.7	0.0	30.7	0.0	30.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	30.7	0.0	30.7	0.0	30.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	30.7	0.0	30.7	0.0	30.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	30.7	0.0	30.7	0.0	30.7 >999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	50.0	0.0	50.0	0.0	50.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	50.0	0.0	50.0	0.0	50.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1094 MHT Admin (Other)	50.0	0.0	50.0	0.0	50.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	50.0	0.0	50.0	0.0	50.0 >999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	14.9	0.0	14.9	0.0	14.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	14.9	0.0	14.9	0.0	14.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	6.1	0.0	6.1	0.0	6.1 >999 %
1037 GF/MH (UGF)	8.8	0.0	8.8	0.0	8.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8.8	0.0	8.8	0.0	8.8 >999 %
Other State Funds (Other)	6.1	0.0	6.1	0.0	6.1 >999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4.0	0.0	4.0	0.0	4.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	4.0	0.0	4.0	0.0	4.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1104 AMBB Rcpts (Other)	4.0	0.0	4.0	0.0	4.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	4.0	0.0	4.0	0.0	4.0 >999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	937.0	0.0	937.0	0.0	937.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	937.0	0.0	937.0	0.0	937.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	303.4	0.0	303.4	0.0	303.4 >999 %
1061 CIP Rcpts (Other)	53.7	0.0	53.7	0.0	53.7 >999 %
1103 AHFC Rcpts (Other)	579.9	0.0	579.9	0.0	579.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	633.6	0.0	633.6	0.0	633.6 >999 %
Federal Receipts (Fed)	303.4	0.0	303.4	0.0	303.4 >999 %



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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	6.0	0.0	6.0	0.0	6.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	6.0	0.0	6.0	0.0	6.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2.0	0.0	2.0	0.0	2.0 >999 %
1061 CIP Rcpts (Other)	4.0	0.0	4.0	0.0	4.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	4.0	0.0	4.0	0.0	4.0 >999 %
Federal Receipts (Fed)	2.0	0.0	2.0	0.0	2.0 >999 %

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

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	164.0	0.0	164.0	0.0	164.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	164.0	0.0	164.0	0.0	164.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1105 PF Gross (Other)	164.0	0.0	164.0	0.0	164.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	164.0	0.0	164.0	0.0	164.0 >999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	555.2	513.2	555.2	0.0	42.0	8.2 %
<u>Objects of Expenditure</u>						
Personal Services	42.0	0.0	42.0	0.0	42.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	513.2	513.2	513.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	530.7	513.2	530.7	0.0	17.5	3.4 %
1005 GF/Prgm (DGF)	0.6	0.0	0.6	0.0	0.6	>999 %
1026 HwyCapital (Other)	1.2	0.0	1.2	0.0	1.2	>999 %
1027 IntAirport (Other)	6.4	0.0	6.4	0.0	6.4	>999 %
1061 CIP Rcpts (Other)	9.4	0.0	9.4	0.0	9.4	>999 %
1076 Marine Hwy (DGF)	6.9	0.0	6.9	0.0	6.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	530.7	513.2	530.7	0.0	17.5	3.4 %
Designated General (DGF)	7.5	0.0	7.5	0.0	7.5	>999 %
Other State Funds (Other)	17.0	0.0	17.0	0.0	17.0	>999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	18.9	12.6	18.9	0.0	6.3	50.0 %
<u>Objects of Expenditure</u>						
Personal Services	6.3	0.0	6.3	0.0	6.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	12.6	12.6	12.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	13.0	12.6	13.0	0.0	0.4	3.2 %
1007 I/A Rcpts (Other)	0.5	0.0	0.5	0.0	0.5	>999 %
1061 CIP Rcpts (Other)	5.4	0.0	5.4	0.0	5.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	13.0	12.6	13.0	0.0	0.4	3.2 %
Other State Funds (Other)	5.9	0.0	5.9	0.0	5.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>198.6</b>	<b>176.4</b>	<b>198.6</b>	<b>0.0</b>	<b>22.2</b>	<b>12.6 %</b>
<u>Objects of Expenditure</u>						
Personal Services	22.2	0.0	22.2	0.0	22.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	176.4	176.4	176.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	183.8	176.4	183.8	0.0	7.4	4.2 %
1007 I/A Rcpts (Other)	0.5	0.0	0.5	0.0	0.5	>999 %
1061 CIP Rcpts (Other)	14.3	0.0	14.3	0.0	14.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	183.8	176.4	183.8	0.0	7.4	4.2 %
Other State Funds (Other)	14.8	0.0	14.8	0.0	14.8	>999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Internal Review**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	20.6	0.0	20.6	0.0	20.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	20.6	0.0	20.6	0.0	20.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3.3	0.0	3.3	0.0	3.3 >999 %
1027 IntAirport (Other)	2.3	0.0	2.3	0.0	2.3 >999 %
1061 CIP Rcpts (Other)	15.0	0.0	15.0	0.0	15.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3.3	0.0	3.3	0.0	3.3 >999 %
Other State Funds (Other)	17.3	0.0	17.3	0.0	17.3 >999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	508.7	491.8	508.7	0.0	16.9	3.4 %
<u>Objects of Expenditure</u>						
Personal Services	16.9	0.0	16.9	0.0	16.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	491.8	491.8	491.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	503.9	491.8	503.9	0.0	12.1	2.5 %
1061 CIP Rcpts (Other)	4.8	0.0	4.8	0.0	4.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	503.9	491.8	503.9	0.0	12.1	2.5 %
Other State Funds (Other)	4.8	0.0	4.8	0.0	4.8	>999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	957.4	825.4	957.4	0.0	132.0	16.0 %
<u>Objects of Expenditure</u>						
Personal Services	132.0	0.0	132.0	0.0	132.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	825.4	825.4	825.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	852.6	825.4	852.6	0.0	27.2	3.3 %
1005 GF/Prgm (DGF)	2.8	0.0	2.8	0.0	2.8	>999 %
1026 HwyCapital (Other)	12.1	0.0	12.1	0.0	12.1	>999 %
1027 IntAirport (Other)	8.4	0.0	8.4	0.0	8.4	>999 %
1061 CIP Rcpts (Other)	58.1	0.0	58.1	0.0	58.1	>999 %
1076 Marine Hwy (DGF)	23.4	0.0	23.4	0.0	23.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	852.6	825.4	852.6	0.0	27.2	3.3 %
Designated General (DGF)	26.2	0.0	26.2	0.0	26.2	>999 %
Other State Funds (Other)	78.6	0.0	78.6	0.0	78.6	>999 %



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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,170.6	1,105.2	1,170.6	0.0	65.4    5.9 %
<u>Objects of Expenditure</u>					
Personal Services	65.4	0.0	65.4	0.0	65.4    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,105.2	1,105.2	1,105.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,150.9	1,105.2	1,150.9	0.0	45.7    4.1 %
1061 CIP Rcpts (Other)	19.7	0.0	19.7	0.0	19.7    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,150.9	1,105.2	1,150.9	0.0	45.7    4.1 %
Other State Funds (Other)	19.7	0.0	19.7	0.0	19.7    >999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human Resources**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	675.2	675.2	675.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	675.2	675.2	675.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	675.2	675.2	675.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	675.2	675.2	675.2	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	293.9	270.8	293.9	0.0	23.1	8.5 %
<u>Objects of Expenditure</u>						
Personal Services	23.1	0.0	23.1	0.0	23.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	270.8	270.8	270.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	280.7	270.8	280.7	0.0	9.9	3.7 %
1026 HwyCapital (Other)	1.5	0.0	1.5	0.0	1.5	>999 %
1027 IntAirport (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
1076 Marine Hwy (DGF)	10.3	0.0	10.3	0.0	10.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	280.7	270.8	280.7	0.0	9.9	3.7 %
Designated General (DGF)	10.3	0.0	10.3	0.0	10.3	>999 %
Other State Funds (Other)	2.9	0.0	2.9	0.0	2.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	539.3	518.2	539.3	0.0	21.1	4.1 %
<u>Objects of Expenditure</u>						
Personal Services	21.1	0.0	21.1	0.0	21.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	518.2	518.2	518.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	530.6	518.2	530.6	0.0	12.4	2.4 %
1027 IntAirport (Other)	1.5	0.0	1.5	0.0	1.5	>999 %
1061 CIP Rcpts (Other)	7.2	0.0	7.2	0.0	7.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	530.6	518.2	530.6	0.0	12.4	2.4 %
Other State Funds (Other)	8.7	0.0	8.7	0.0	8.7	>999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	748.6	726.9	748.6	0.0	21.7	3.0 %
<u>Objects of Expenditure</u>						
Personal Services	21.7	0.0	21.7	0.0	21.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	726.9	726.9	726.9	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	742.4	726.9	742.4	0.0	15.5	2.1 %
1027 IntAirport (Other)	1.7	0.0	1.7	0.0	1.7	>999 %
1061 CIP Rcpts (Other)	4.5	0.0	4.5	0.0	4.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	742.4	726.9	742.4	0.0	15.5	2.1 %
Other State Funds (Other)	6.2	0.0	6.2	0.0	6.2	>999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	300.1	262.7	300.1	0.0	37.4    14.2 %
<u>Objects of Expenditure</u>					
Personal Services	37.4	0.0	37.4	0.0	37.4    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	262.7	262.7	262.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	274.6	262.7	274.6	0.0	11.9    4.5 %
1061 CIP Rcpts (Other)	25.5	0.0	25.5	0.0	25.5    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	274.6	262.7	274.6	0.0	11.9    4.5 %
Other State Funds (Other)	25.5	0.0	25.5	0.0	25.5    >999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	59.5	0.0	59.5	0.0	59.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	59.5	0.0	59.5	0.0	59.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	49.4	0.0	49.4	0.0	49.4 >999 %
1007 I/A Rcpts (Other)	1.7	0.0	1.7	0.0	1.7 >999 %
1027 IntAirport (Other)	0.3	0.0	0.3	0.0	0.3 >999 %
1061 CIP Rcpts (Other)	8.1	0.0	8.1	0.0	8.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	49.4	0.0	49.4	0.0	49.4 >999 %
Other State Funds (Other)	10.1	0.0	10.1	0.0	10.1 >999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Program Development**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	400.4	283.9	400.4	0.0	116.5	41.0 %
<u>Objects of Expenditure</u>						
Personal Services	116.5	0.0	116.5	0.0	116.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	283.9	283.9	283.9	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	285.9	283.9	285.9	0.0	2.0	0.7 %
1027 IntAirport (Other)	0.6	0.0	0.6	0.0	0.6	>999 %
1061 CIP Rcpts (Other)	113.9	0.0	113.9	0.0	113.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	285.9	283.9	285.9	0.0	2.0	0.7 %
Other State Funds (Other)	114.5	0.0	114.5	0.0	114.5	>999 %



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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Central Region Planning**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	56.8	14.6	56.8	0.0	42.2 289.0 %
<u>Objects of Expenditure</u>					
Personal Services	42.2	0.0	42.2	0.0	42.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14.6	14.6	14.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	15.7	14.6	15.7	0.0	1.1 7.5 %
1061 CIP Rcpts (Other)	41.1	0.0	41.1	0.0	41.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	15.7	14.6	15.7	0.0	1.1 7.5 %
Other State Funds (Other)	41.1	0.0	41.1	0.0	41.1 >999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>117.6</b>	<b>81.0</b>	<b>117.6</b>	<b>0.0</b>	<b>36.6    45.2 %</b>
<u>Objects of Expenditure</u>					
Personal Services	36.6	0.0	36.6	0.0	36.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	81.0	81.0	81.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	82.3	81.0	82.3	0.0	1.3    1.6 %
1061 CIP Rcpts (Other)	35.3	0.0	35.3	0.0	35.3    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	82.3	81.0	82.3	0.0	1.3    1.6 %
Other State Funds (Other)	35.3	0.0	35.3	0.0	35.3    >999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southcoast Region Planning**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	34.5	20.0	34.5	0.0	14.5    72.5 %
<u>Objects of Expenditure</u>					
Personal Services	14.5	0.0	14.5	0.0	14.5    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	20.0	20.0	20.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	20.0	20.0	20.0	0.0	0.0
1061 CIP Rcpts (Other)	14.5	0.0	14.5	0.0	14.5    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	20.0	20.0	20.0	0.0	0.0
Other State Funds (Other)	14.5	0.0	14.5	0.0	14.5    >999 %

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

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,456.4	1,334.3	1,456.4	0.0	122.1	9.2 %
<u>Objects of Expenditure</u>						
Personal Services	122.1	0.0	122.1	0.0	122.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,334.3	1,334.3	1,334.3	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,370.6	1,334.3	1,370.6	0.0	36.3	2.7 %
1005 GF/Prgm (DGF)	42.5	0.0	42.5	0.0	42.5	>999 %
1061 CIP Rcpts (Other)	37.4	0.0	37.4	0.0	37.4	>999 %
1215 UCR Rcpts (Other)	5.9	0.0	5.9	0.0	5.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,370.6	1,334.3	1,370.6	0.0	36.3	2.7 %
Designated General (DGF)	42.5	0.0	42.5	0.0	42.5	>999 %
Other State Funds (Other)	43.3	0.0	43.3	0.0	43.3	>999 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	381.6	284.0	381.6	0.0	97.6    34.4 %
<u>Objects of Expenditure</u>					
Personal Services	97.6	0.0	97.6	0.0	97.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	284.0	284.0	284.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	292.0	284.0	292.0	0.0	8.0    2.8 %
1061 CIP Rcpts (Other)	89.6	0.0	89.6	0.0	89.6    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	292.0	284.0	292.0	0.0	8.0    2.8 %
Other State Funds (Other)	89.6	0.0	89.6	0.0	89.6    >999 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>784.8</b>	<b>535.1</b>	<b>784.8</b>	<b>0.0</b>	<b>249.7</b>	<b>46.7 %</b>
<u>Objects of Expenditure</u>						
Personal Services	249.7	0.0	249.7	0.0	249.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	535.1	535.1	535.1	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	553.3	535.1	553.3	0.0	18.2	3.4 %
1007 I/A Rcpts (Other)	13.9	0.0	13.9	0.0	13.9	>999 %
1061 CIP Rcpts (Other)	208.3	0.0	208.3	0.0	208.3	>999 %
1232 ISPF-I/A (Other)	7.9	0.0	7.9	0.0	7.9	>999 %
1236 AK LNG I/A (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	553.3	535.1	553.3	0.0	18.2	3.4 %
Other State Funds (Other)	231.5	0.0	231.5	0.0	231.5	>999 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	286.8	272.8	286.8	0.0	14.0	5.1 %
<u>Objects of Expenditure</u>						
Personal Services	14.0	0.0	14.0	0.0	14.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	272.8	272.8	272.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	280.9	272.8	280.9	0.0	8.1	3.0 %
1061 CIP Rcpts (Other)	5.9	0.0	5.9	0.0	5.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	280.9	272.8	280.9	0.0	8.1	3.0 %
Other State Funds (Other)	5.9	0.0	5.9	0.0	5.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	522.1	72.7	522.1	0.0	449.4	618.2 %
<u>Objects of Expenditure</u>						
Personal Services	449.4	0.0	449.4	0.0	449.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	72.7	72.7	72.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	78.6	72.7	78.6	0.0	5.9	8.1 %
1005 GF/Prgm (DGF)	8.8	0.0	8.8	0.0	8.8	>999 %
1007 I/A Rcpts (Other)	0.8	0.0	0.8	0.0	0.8	>999 %
1061 CIP Rcpts (Other)	433.9	0.0	433.9	0.0	433.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	78.6	72.7	78.6	0.0	5.9	8.1 %
Designated General (DGF)	8.8	0.0	8.8	0.0	8.8	>999 %
Other State Funds (Other)	434.7	0.0	434.7	0.0	434.7	>999 %



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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	422.8	86.6	422.8	0.0	336.2	388.2 %
<u>Objects of Expenditure</u>						
Personal Services	336.2	0.0	336.2	0.0	336.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	86.6	86.6	86.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	91.5	86.6	91.5	0.0	4.9	5.7 %
1005 GF/Prgm (DGF)	2.7	0.0	2.7	0.0	2.7	>999 %
1007 I/A Rcpts (Other)	2.3	0.0	2.3	0.0	2.3	>999 %
1061 CIP Rcpts (Other)	326.3	0.0	326.3	0.0	326.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	91.5	86.6	91.5	0.0	4.9	5.7 %
Designated General (DGF)	2.7	0.0	2.7	0.0	2.7	>999 %
Other State Funds (Other)	328.6	0.0	328.6	0.0	328.6	>999 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Design and Engineering Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>394.7</b>	<b>172.7</b>	<b>394.7</b>	<b>0.0</b>	<b>222.0</b>	<b>128.5 %</b>
<u>Objects of Expenditure</u>						
Personal Services	222.0	0.0	222.0	0.0	222.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	172.7	172.7	172.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	178.6	172.7	178.6	0.0	5.9	3.4 %
1005 GF/Prgm (DGF)	4.2	0.0	4.2	0.0	4.2	>999 %
1007 I/A Rcpts (Other)	0.8	0.0	0.8	0.0	0.8	>999 %
1061 CIP Rcpts (Other)	211.1	0.0	211.1	0.0	211.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	178.6	172.7	178.6	0.0	5.9	3.4 %
Designated General (DGF)	4.2	0.0	4.2	0.0	4.2	>999 %
Other State Funds (Other)	211.9	0.0	211.9	0.0	211.9	>999 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>489.2</b>	<b>113.8</b>	<b>489.2</b>	<b>0.0</b>	<b>375.4 329.9 %</b>
<u>Objects of Expenditure</u>					
Personal Services	375.4	0.0	375.4	0.0	375.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	113.8	113.8	113.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	119.0	113.8	119.0	0.0	5.2 4.6 %
1007 I/A Rcpts (Other)	1.0	0.0	1.0	0.0	1.0 >999 %
1061 CIP Rcpts (Other)	369.2	0.0	369.2	0.0	369.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	119.0	113.8	119.0	0.0	5.2 4.6 %
Other State Funds (Other)	370.2	0.0	370.2	0.0	370.2 >999 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	411.3	114.0	411.3	0.0	297.3 260.8 %
<u>Objects of Expenditure</u>					
Personal Services	297.3	0.0	297.3	0.0	297.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	114.0	114.0	114.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	118.8	114.0	118.8	0.0	4.8 4.2 %
1061 CIP Rcpts (Other)	292.5	0.0	292.5	0.0	292.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	118.8	114.0	118.8	0.0	4.8 4.2 %
Other State Funds (Other)	292.5	0.0	292.5	0.0	292.5 >999 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Region Construction**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>180.8</b>	<b>63.8</b>	<b>180.8</b>	<b>0.0</b>	<b>117.0 183.4 %</b>
<u>Objects of Expenditure</u>					
Personal Services	117.0	0.0	117.0	0.0	117.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	63.8	63.8	63.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	65.9	63.8	65.9	0.0	2.1 3.3 %
1061 CIP Rcpts (Other)	114.9	0.0	114.9	0.0	114.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	65.9	63.8	65.9	0.0	2.1 3.3 %
Other State Funds (Other)	114.9	0.0	114.9	0.0	114.9 >999 %

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

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Crossing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	25.5	0.0	25.5	0.0	25.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	25.5	0.0	25.5	0.0	25.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	25.5	0.0	25.5	0.0	25.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	25.5	0.0	25.5	0.0	25.5 >999 %

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

**Numbers and Language**

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

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	50.7	0.0	50.7	0.0	50.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	50.7	0.0	50.7	0.0	50.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1026 HwyCapital (Other)	50.7	0.0	50.7	0.0	50.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	50.7	0.0	50.7	0.0	50.7 >999 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	5,145.9	5,138.1	5,145.9	0.0	7.8	0.2 %
<u>Objects of Expenditure</u>						
Personal Services	7.8	0.0	7.8	0.0	7.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	5,138.1	5,138.1	5,138.1	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	5,145.9	5,138.1	5,145.9	0.0	7.8	0.2 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	5,145.9	5,138.1	5,145.9	0.0	7.8	0.2 %



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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	8,369.7	8,362.3	8,369.7	0.0	7.4	0.1 %
<u>Objects of Expenditure</u>						
Personal Services	7.4	0.0	7.4	0.0	7.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	8,362.3	8,362.3	8,362.3	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	8,369.4	8,362.3	8,369.4	0.0	7.1	0.1 %
1007 I/A Rcpts (Other)	0.3	0.0	0.3	0.0	0.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	8,369.4	8,362.3	8,369.4	0.0	7.1	0.1 %
Other State Funds (Other)	0.3	0.0	0.3	0.0	0.3	>999 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,960.3	1,955.7	1,960.3	0.0	4.6	0.2 %
<u>Objects of Expenditure</u>						
Personal Services	4.6	0.0	4.6	0.0	4.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,955.7	1,955.7	1,955.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,960.3	1,955.7	1,960.3	0.0	4.6	0.2 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,960.3	1,955.7	1,960.3	0.0	4.6	0.2 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,457.2	1,457.2	1,457.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,457.2	1,457.2	1,457.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,457.2	1,457.2	1,457.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,457.2	1,457.2	1,457.2	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	24,572.1	24,502.6	24,572.1	0.0	69.5    0.3 %
<u>Objects of Expenditure</u>					
Personal Services	69.5	0.0	69.5	0.0	69.5    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	24,502.6	24,502.6	24,502.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	24,562.7	24,502.6	24,562.7	0.0	60.1    0.2 %
1005 GF/Prgm (DGF)	0.1	0.0	0.1	0.0	0.1    >999 %
1027 IntAirport (Other)	0.3	0.0	0.3	0.0	0.3    >999 %
1061 CIP Rcpts (Other)	9.0	0.0	9.0	0.0	9.0    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	24,562.7	24,502.6	24,562.7	0.0	60.1    0.2 %
Designated General (DGF)	0.1	0.0	0.1	0.0	0.1    >999 %
Other State Funds (Other)	9.3	0.0	9.3	0.0	9.3    >999 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	42,966.8	42,881.9	42,966.8	0.0	84.9	0.2 %
<u>Objects of Expenditure</u>						
Personal Services	84.9	0.0	84.9	0.0	84.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	42,881.9	42,881.9	42,881.9	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	42,952.8	42,881.9	42,952.8	0.0	70.9	0.2 %
1005 GF/Prgm (DGF)	2.2	0.0	2.2	0.0	2.2	>999 %
1007 I/A Rcpts (Other)	0.4	0.0	0.4	0.0	0.4	>999 %
1061 CIP Rcpts (Other)	11.4	0.0	11.4	0.0	11.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	42,952.8	42,881.9	42,952.8	0.0	70.9	0.2 %
Designated General (DGF)	2.2	0.0	2.2	0.0	2.2	>999 %
Other State Funds (Other)	11.8	0.0	11.8	0.0	11.8	>999 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	15,144.9	15,127.8	15,144.9	0.0	17.1	0.1 %
<u>Objects of Expenditure</u>						
Personal Services	17.1	0.0	17.1	0.0	17.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	15,127.8	15,127.8	15,127.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	15,143.1	15,127.8	15,143.1	0.0	15.3	0.1 %
1061 CIP Rcpts (Other)	1.8	0.0	1.8	0.0	1.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	15,143.1	15,127.8	15,143.1	0.0	15.3	0.1 %
Other State Funds (Other)	1.8	0.0	1.8	0.0	1.8	>999 %

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

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3.1	0.0	3.1	0.0	3.1 >999 %
<u>Objects of Expenditure</u>					
Personal Services	3.1	0.0	3.1	0.0	3.1 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3.1	0.0	3.1	0.0	3.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3.1	0.0	3.1	0.0	3.1 >999 %

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: International Airport Systems Office**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	19.3	0.0	19.3	0.0	19.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	19.3	0.0	19.3	0.0	19.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	19.3	0.0	19.3	0.0	19.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	19.3	0.0	19.3	0.0	19.3 >999 %



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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	106.8	0.0	106.8	0.0	106.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	106.8	0.0	106.8	0.0	106.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	106.8	0.0	106.8	0.0	106.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	106.8	0.0	106.8	0.0	106.8 >999 %

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	17.2	0.0	17.2	0.0	17.2 >999 %
<u>Objects of Expenditure</u>					
Personal Services	17.2	0.0	17.2	0.0	17.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	17.2	0.0	17.2	0.0	17.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	17.2	0.0	17.2	0.0	17.2 >999 %

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	11.8	0.0	11.8	0.0	11.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	11.8	0.0	11.8	0.0	11.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	11.8	0.0	11.8	0.0	11.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	11.8	0.0	11.8	0.0	11.8 >999 %

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	37.8	0.0	37.8	0.0	37.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	37.8	0.0	37.8	0.0	37.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	37.8	0.0	37.8	0.0	37.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	37.8	0.0	37.8	0.0	37.8 >999 %

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	105.0	0.0	105.0	0.0	105.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	105.0	0.0	105.0	0.0	105.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3.6	0.0	3.6	0.0	3.6 >999 %
1027 IntAirport (Other)	101.4	0.0	101.4	0.0	101.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	101.4	0.0	101.4	0.0	101.4 >999 %
Federal Receipts (Fed)	3.6	0.0	3.6	0.0	3.6 >999 %

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	28.7	0.0	28.7	0.0	28.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	28.7	0.0	28.7	0.0	28.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	28.7	0.0	28.7	0.0	28.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	28.7	0.0	28.7	0.0	28.7 >999 %

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3.4	0.0	3.4	0.0	3.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	3.4	0.0	3.4	0.0	3.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	3.4	0.0	3.4	0.0	3.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	3.4	0.0	3.4	0.0	3.4 >999 %

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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	19.8	0.0	19.8	0.0	19.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	19.8	0.0	19.8	0.0	19.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	19.8	0.0	19.8	0.0	19.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	19.8	0.0	19.8	0.0	19.8 >999 %



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

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	47.6	0.0	47.6	0.0	47.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	47.6	0.0	47.6	0.0	47.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1.8	0.0	1.8	0.0	1.8 >999 %
1027 IntAirport (Other)	45.8	0.0	45.8	0.0	45.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	45.8	0.0	45.8	0.0	45.8 >999 %
Federal Receipts (Fed)	1.8	0.0	1.8	0.0	1.8 >999 %

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	61,059.0	58,351.1	61,059.0	0.0	2,707.9    4.6 %
<u>Objects of Expenditure</u>					
Personal Services	957.9	0.0	2,707.9	1,750.0    182.7 %	2,707.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,750.0	0.0	0.0	-1,750.0   -100.0 %	0.0
Miscellaneous	58,351.1	58,351.1	58,351.1	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	1,750.0	0.0	0.0	-1,750.0   -100.0 %	0.0
1004 Gen Fund (UGF)	59,309.0	58,351.1	61,059.0	1,750.0    3.0 %	2,707.9    4.6 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	59,309.0	58,351.1	61,059.0	1,750.0    3.0 %	2,707.9    4.6 %
Other State Funds (Other)	1,750.0	0.0	0.0	-1,750.0   -100.0 %	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	10,187.2	10,187.2	10,187.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,187.2	10,187.2	10,187.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10,187.2	10,187.2	10,187.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,187.2	10,187.2	10,187.2	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	169.5	117.5	169.5	0.0	52.0	44.3 %
<u>Objects of Expenditure</u>						
Personal Services	52.0	0.0	52.0	0.0	52.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	117.5	117.5	117.5	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	117.5	117.5	117.5	0.0	0.0	
1061 CIP Rcpts (Other)	35.2	0.0	35.2	0.0	35.2	>999 %
1076 Marine Hwy (DGF)	16.8	0.0	16.8	0.0	16.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	117.5	117.5	117.5	0.0	0.0	
Designated General (DGF)	16.8	0.0	16.8	0.0	16.8	>999 %
Other State Funds (Other)	35.2	0.0	35.2	0.0	35.2	>999 %

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	99.2	62.5	99.2	0.0	36.7 58.7 %
<u>Objects of Expenditure</u>					
Personal Services	36.7	0.0	36.7	0.0	36.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	62.5	62.5	62.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	62.5	62.5	62.5	0.0	0.0
1076 Marine Hwy (DGF)	36.7	0.0	36.7	0.0	36.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	62.5	62.5	62.5	0.0	0.0
Designated General (DGF)	36.7	0.0	36.7	0.0	36.7 >999 %

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	498.5	377.2	498.5	0.0	121.3    32.2 %
<u>Objects of Expenditure</u>					
Personal Services	121.3	0.0	121.3	0.0	121.3    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	377.2	377.2	377.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	377.2	377.2	377.2	0.0	0.0
1076 Marine Hwy (DGF)	121.3	0.0	121.3	0.0	121.3    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	377.2	377.2	377.2	0.0	0.0
Designated General (DGF)	121.3	0.0	121.3	0.0	121.3    >999 %

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

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	100.3	0.0	100.3	0.0	100.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	100.3	0.0	100.3	0.0	100.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	2.8	0.0	2.8	0.0	2.8 >999 %
1076 Marine Hwy (DGF)	97.5	0.0	97.5	0.0	97.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	97.5	0.0	97.5	0.0	97.5 >999 %
Other State Funds (Other)	2.8	0.0	2.8	0.0	2.8 >999 %

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001		[3] - [2] Sen HB200 to CCHB2001	
<b>Total</b>	25,146.0	0.0	25,146.0	0.0		25,146.0	>999 %
<u>Objects of Expenditure</u>							
Personal Services	20,146.0	0.0	20,146.0	0.0		20,146.0	>999 %
Travel	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %
Commodities	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1001 CBR Fund (Other)	5,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	10,073.0	0.0	15,073.0	5,000.0	49.6 %	15,073.0	>999 %
1048 Univ Rcpt (DGF)	10,073.0	0.0	10,073.0	0.0		10,073.0	>999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,073.0	0.0	15,073.0	5,000.0	49.6 %	15,073.0	>999 %
Designated General (DGF)	10,073.0	0.0	10,073.0	0.0		10,073.0	>999 %
Other State Funds (Other)	5,000.0	0.0	0.0	-5,000.0	-100.0 %	0.0	



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	9,188.2	9,188.2	9,188.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	9,188.2	9,188.2	9,188.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	9,188.2	9,188.2	9,188.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,188.2	9,188.2	9,188.2	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	6,655.9	6,655.9	6,655.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,655.9	6,655.9	6,655.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,655.9	6,655.9	6,655.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,655.9	6,655.9	6,655.9	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Systemwide Education and Outreach**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>771.3</b>	<b>771.3</b>	<b>771.3</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	771.3	771.3	771.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	771.3	771.3	771.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	771.3	771.3	771.3	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	78,770.1	78,770.1	78,770.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	78,770.1	78,770.1	78,770.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	78,770.1	78,770.1	78,770.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	78,770.1	78,770.1	78,770.1	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	785.9	785.9	785.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	785.9	785.9	785.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	785.9	785.9	785.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	785.9	785.9	785.9	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kenai Peninsula College**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	5,390.6	5,390.6	5,390.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,390.6	5,390.6	5,390.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,390.6	5,390.6	5,390.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,390.6	5,390.6	5,390.6	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kodiak College**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,010.9	2,010.9	2,010.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,010.9	2,010.9	2,010.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,010.9	2,010.9	2,010.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,010.9	2,010.9	2,010.9	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Matanuska-Susitna College**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3,836.7	3,836.7	3,836.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,836.7	3,836.7	3,836.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,836.7	3,836.7	3,836.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,836.7	3,836.7	3,836.7	0.0	0.0



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Prince William Sound College**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,431.4	2,431.4	2,431.4	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,431.4	2,431.4	2,431.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,431.4	2,431.4	2,431.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,431.4	2,431.4	2,431.4	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Bristol Bay Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,092.0	1,092.0	1,092.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,092.0	1,092.0	1,092.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,092.0	1,092.0	1,092.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,092.0	1,092.0	1,092.0	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Chukchi Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	745.2	745.2	745.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	745.2	745.2	745.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	745.2	745.2	745.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	745.2	745.2	745.2	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: College of Rural and Community Development**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4,567.4	4,567.4	4,567.4	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,567.4	4,567.4	4,567.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,567.4	4,567.4	4,567.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,567.4	4,567.4	4,567.4	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	74,322.3	74,322.3	74,322.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	-14,968.5	-14,968.5	-14,968.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	89,290.8	89,290.8	89,290.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	74,322.3	74,322.3	74,322.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	74,322.3	74,322.3	74,322.3	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Interior-Aleutians Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,352.5	1,352.5	1,352.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,352.5	1,352.5	1,352.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,352.5	1,352.5	1,352.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,352.5	1,352.5	1,352.5	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Kuskokwim Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,416.3	2,416.3	2,416.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,416.3	2,416.3	2,416.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,416.3	2,416.3	2,416.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,416.3	2,416.3	2,416.3	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Northwest Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,265.7	1,265.7	1,265.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,265.7	1,265.7	1,265.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,265.7	1,265.7	1,265.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,265.7	1,265.7	1,265.7	0.0	0.0



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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	18,855.6	18,855.6	18,855.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	18,855.6	18,855.6	18,855.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	18,855.6	18,855.6	18,855.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	18,855.6	18,855.6	18,855.6	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4,400.9	4,400.9	4,400.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,400.9	4,400.9	4,400.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,400.9	4,400.9	4,400.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,400.9	4,400.9	4,400.9	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Cooperative Extension Service**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3,248.6	3,248.6	3,248.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,248.6	3,248.6	3,248.6	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	75.0	75.0	75.0	0.0	0.0
1004 Gen Fund (UGF)	3,173.6	3,173.6	3,173.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,248.6	3,248.6	3,248.6	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Juneau Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	16,009.4	16,009.4	16,009.4	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	16,009.4	16,009.4	16,009.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	16,009.4	16,009.4	16,009.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	16,009.4	16,009.4	16,009.4	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Ketchikan Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,901.5	1,901.5	1,901.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,901.5	1,901.5	1,901.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,901.5	1,901.5	1,901.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,901.5	1,901.5	1,901.5	0.0	0.0

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

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Sitka Campus**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	2,486.5	2,486.5	2,486.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,486.5	2,486.5	2,486.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,486.5	2,486.5	2,486.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,486.5	2,486.5	2,486.5	0.0	0.0

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

**Numbers and Language**

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

**Appropriation: Executive Branch-wide Unallocated  
Allocation: Branch-Wide Unallocated**

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

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	168.4	0.0	168.4	0.0	168.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	168.4	0.0	168.4	0.0	168.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	168.4	0.0	168.4	0.0	168.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	168.4	0.0	168.4	0.0	168.4 >999 %



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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,737.0	0.0	1,737.0	0.0	1,737.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	1,732.3	0.0	1,732.3	0.0	1,732.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	4.7	0.0	4.7	0.0	4.7 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,737.0	0.0	1,737.0	0.0	1,737.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,737.0	0.0	1,737.0	0.0	1,737.0 >999 %

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	242.4	0.0	242.4	0.0	242.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	242.4	0.0	242.4	0.0	242.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	242.4	0.0	242.4	0.0	242.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	242.4	0.0	242.4	0.0	242.4 >999 %

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>108.0</b>	<b>0.0</b>	<b>108.0</b>	<b>0.0</b>	<b>108.0 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	27.4	0.0	27.4	0.0	27.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	80.6	0.0	80.6	0.0	80.6 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1037 GF/MH (UGF)	108.0	0.0	108.0	0.0	108.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	108.0	0.0	108.0	0.0	108.0 >999 %

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	7.8	0.0	7.8	0.0	7.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	7.8	0.0	7.8	0.0	7.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7.8	0.0	7.8	0.0	7.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7.8	0.0	7.8	0.0	7.8 >999 %

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

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	15.9	0.0	15.9	0.0	15.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	15.9	0.0	15.9	0.0	15.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	15.9	0.0	15.9	0.0	15.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	15.9	0.0	15.9	0.0	15.9 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	122.8	0.0	122.8	0.0	122.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	122.8	0.0	122.8	0.0	122.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	122.8	0.0	122.8	0.0	122.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	122.8	0.0	122.8	0.0	122.8 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	156.3	0.0	156.3	0.0	156.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	156.3	0.0	156.3	0.0	156.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	156.3	0.0	156.3	0.0	156.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	156.3	0.0	156.3	0.0	156.3 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	10.5	0.0	10.5	0.0	10.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	10.5	0.0	10.5	0.0	10.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10.5	0.0	10.5	0.0	10.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10.5	0.0	10.5	0.0	10.5 >999 %



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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	234.9	0.0	234.9	0.0	234.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	234.9	0.0	234.9	0.0	234.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	234.9	0.0	234.9	0.0	234.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	234.9	0.0	234.9	0.0	234.9 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	20.3	0.0	20.3	0.0	20.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	20.3	0.0	20.3	0.0	20.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	20.3	0.0	20.3	0.0	20.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	20.3	0.0	20.3	0.0	20.3 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	108.4	0.0	108.4	0.0	108.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	108.4	0.0	108.4	0.0	108.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	108.4	0.0	108.4	0.0	108.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	108.4	0.0	108.4	0.0	108.4 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	4.7	0.0	4.7	0.0	4.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	4.7	0.0	4.7	0.0	4.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4.7	0.0	4.7	0.0	4.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4.7	0.0	4.7	0.0	4.7 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	21.3	0.0	21.3	0.0	21.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	21.3	0.0	21.3	0.0	21.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	21.3	0.0	21.3	0.0	21.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	21.3	0.0	21.3	0.0	21.3 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	26.7	0.0	26.7	0.0	26.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	26.7	0.0	26.7	0.0	26.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	26.7	0.0	26.7	0.0	26.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	26.7	0.0	26.7	0.0	26.7 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	294.4	0.0	294.4	0.0	294.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	294.4	0.0	294.4	0.0	294.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	294.4	0.0	294.4	0.0	294.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	294.4	0.0	294.4	0.0	294.4 >999 %

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

**Numbers and Language**

**Agency: Alaska Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>171.0</b>	<b>0.0</b>	<b>171.0</b>	<b>0.0</b>	<b>171.0 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	171.0	0.0	171.0	0.0	171.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	171.0	0.0	171.0	0.0	171.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	171.0	0.0	171.0	0.0	171.0 >999 %



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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	19,033.8	19,033.8	19,033.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	19,033.8	19,033.8	19,033.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	19,033.8	19,033.8	19,033.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	19,033.8	19,033.8	19,033.8	0.0	0.0

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	107,487.0	107,487.0	107,487.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	107,487.0	107,487.0	107,487.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	107,487.0	107,487.0	107,487.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	107,487.0	107,487.0	107,487.0	0.0	0.0

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	121,609.8	121,609.8	121,609.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	121,609.8	121,609.8	121,609.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	121,609.8	121,609.8	121,609.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	121,609.8	121,609.8	121,609.8	0.0	0.0

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	8,498.5	8,498.5	8,498.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,498.5	8,498.5	8,498.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	8,498.5	8,498.5	8,498.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,498.5	8,498.5	8,498.5	0.0	0.0

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

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

**Appropriation: Judicial Retirement System  
Allocation: Direct Appropriations to the Judicial Retirement System**

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

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Disaster Relief Fund**

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

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

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Oil and Gas Tax Credit Fund**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	700,000.0	700,000.0	700,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	700,000.0	700,000.0	700,000.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	700,000.0	700,000.0	700,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	700,000.0	700,000.0	700,000.0	0.0	0.0

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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Designated Reserves/Endowments  
Allocation: Public Education Fund (AS. 14.17.300)**

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



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

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Regional Education Attendance Area School Fund 1222**

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