

# 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language  
Fund Groups: General Funds

## Agency: Department of Administration

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Centralized Admin. Services									
Administrative Hearings	470.4	429.1	125.6	199.6	208.8	334.4	-136.0 -28.9 %	-94.7 -22.1 %	9.2 4.6 %
DOA Leases	1,529.8	1,387.4	343.1	905.6	905.6	1,248.7	-281.1 -18.4 %	-138.7 -10.0 %	0.0
Office of the Commissioner	388.2	292.8	61.8	163.0	171.5	233.3	-154.9 -39.9 %	-59.5 -20.3 %	8.5 5.2 %
Administrative Services	848.8	714.2	175.9	464.3	466.9	642.8	-206.0 -24.3 %	-71.4 -10.0 %	2.6 0.6 %
DOA Info Tech Support	62.8	0.0	0.0	0.0	1.0	1.0	-61.8 -98.4 %	1.0 >999 %	1.0 >999 %
Finance	6,668.4	6,210.7	2,549.4	3,566.6	3,669.8	6,219.2	-449.2 -6.7 %	8.5 0.1 %	103.2 2.9 %
E-Travel	31.2	15.5	0.0	0.0	0.2	0.2	-31.0 -99.4 %	-15.3 -98.7 %	0.2 >999 %
Personnel	2,715.2	1,843.9	495.3	1,307.2	1,350.6	1,845.9	-869.3 -32.0 %	2.0 0.1 %	43.4 3.3 %
Labor Relations	1,521.2	1,296.0	348.7	920.3	947.3	1,296.0	-225.2 -14.8 %	0.0	27.0 2.9 %
Centralized Human Resources	281.7	249.7	68.6	181.1	181.1	249.7	-32.0 -11.4 %	0.0	0.0
Retirement and Benefits	228.9	251.0	68.4	180.6	182.6	251.0	22.1 9.7 %	0.0	2.0 1.1 %
Labor Agreements Misc Items	50.0	50.0	13.7	36.3	36.3	50.0	0.0	0.0	0.0
Centralized ETS Services	10.0	10.0	2.7	7.3	7.3	10.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>14,806.6</b>	<b>12,750.3</b>	<b>4,253.2</b>	<b>7,931.9</b>	<b>8,129.0</b>	<b>12,382.2</b>	<b>-2,424.4 -16.4 %</b>	<b>-368.1 -2.9 %</b>	<b>197.1 2.5 %</b>
General Services									
Purchasing	1,424.1	1,295.6	278.7	735.4	757.8	1,036.5	-387.6 -27.2 %	-259.1 -20.0 %	22.4 3.0 %
Property Management	661.8	658.6	549.7	43.0	47.9	597.6	-64.2 -9.7 %	-61.0 -9.3 %	4.9 11.4 %
Central Mail	39.0	0.0	0.0	0.0	0.7	0.7	-38.3 -98.2 %	0.7 >999 %	0.7 >999 %
Facilities	1,157.4	520.5	107.3	283.1	283.1	390.4	-767.0 -66.3 %	-130.1 -25.0 %	0.0
Facilities Administration	21.3	15.1	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-15.1 -100.0 %	0.0
NPBF Facilities	669.9	588.2	139.2	367.3	367.3	506.5	-163.4 -24.4 %	-81.7 -13.9 %	0.0
<b>Appropriation Total</b>	<b>3,973.5</b>	<b>3,078.0</b>	<b>1,074.9</b>	<b>1,428.8</b>	<b>1,456.8</b>	<b>2,531.7</b>	<b>-1,441.8 -36.3 %</b>	<b>-546.3 -17.7 %</b>	<b>28.0 2.0 %</b>
Admin State Facilities Rent									
Admin State Facilities Rent	1,218.6	1,101.1	272.3	718.8	718.8	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0
<b>Appropriation Total</b>	<b>1,218.6</b>	<b>1,101.1</b>	<b>272.3</b>	<b>718.8</b>	<b>718.8</b>	<b>991.1</b>	<b>-227.5 -18.7 %</b>	<b>-110.0 -10.0 %</b>	<b>0.0</b>
Special Systems									
UVPARP	50.0	46.0	12.6	33.4	33.4	46.0	-4.0 -8.0 %	0.0	0.0
EPORS	2,098.1	1,980.3	544.1	1,436.2	1,436.2	1,980.3	-117.8 -5.6 %	0.0	0.0

Computed Column Definitions: [6]=[3]+[5]

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Administration

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Special Systems (continued)												
<b>Appropriation Total</b>	2,148.1	2,026.3	556.7	1,469.6	1,469.6	2,026.3	-121.8	-5.7 %	0.0		0.0	
Enterprise Technology Services												
SATS	5,791.2	5,020.5	1,368.0	3,610.4	3,652.5	5,020.5	-770.7	-13.3 %	0.0		42.1	1.2 %
ALMR	2,950.0	2,574.2	816.1	1,758.1	1,758.1	2,574.2	-375.8	-12.7 %	0.0		0.0	
Payments on Behalf of Munis	500.0	160.0	44.0	116.0	116.0	160.0	-340.0	-68.0 %	0.0		0.0	
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	35.6	35.6	-1,642.2	-97.9 %	35.6	>999 %	35.6	>999 %
<b>Appropriation Total</b>	10,919.0	7,754.7	2,228.1	5,484.5	5,562.2	7,790.3	-3,128.7	-28.7 %	35.6	0.5 %	77.7	1.4 %
Public Communications Services												
Public Broadcasting Commission	54.2	49.9	12.8	33.9	33.9	46.7	-7.5	-13.8 %	-3.2	-6.4 %	0.0	
Public Broadcasting - Radio	3,319.9	2,706.9	697.0	1,839.6	1,839.6	2,536.6	-783.3	-23.6 %	-170.3	-6.3 %	0.0	
Public Broadcasting - T.V.	825.9	675.8	174.0	459.3	459.3	633.3	-192.6	-23.3 %	-42.5	-6.3 %	0.0	
Satellite Infrastructure	847.3	779.5	214.2	565.3	565.3	779.5	-67.8	-8.0 %	0.0		0.0	
<b>Appropriation Total</b>	5,047.3	4,212.1	1,098.0	2,898.1	2,898.1	3,996.1	-1,051.2	-20.8 %	-216.0	-5.1 %	0.0	
AIRRES Grant												
AIRRES Grant	100.0	100.0	27.5	72.5	72.5	100.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	100.0	100.0	27.5	72.5	72.5	100.0	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,259.2	7,367.6	7,251.8	0.0	115.8	7,367.6	108.4	1.5 %	0.0		115.8	>999 %
<b>Appropriation Total</b>	7,259.2	7,367.6	7,251.8	0.0	115.8	7,367.6	108.4	1.5 %	0.0		115.8	>999 %
Legal & Advocacy Services												
Office of Public Advocacy	23,934.2	24,167.5	8,159.8	15,618.4	15,907.7	24,067.5	133.3	0.6 %	-100.0	-0.4 %	289.3	1.9 %
Public Defender Agency	26,273.8	26,183.6	7,603.4	18,198.6	18,580.2	26,183.6	-90.2	-0.3 %	0.0		381.6	2.1 %
<b>Appropriation Total</b>	50,208.0	50,351.1	15,763.2	33,817.0	34,487.9	50,251.1	43.1	0.1 %	-100.0	-0.2 %	670.9	2.0 %

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPIn to Enact+2 H</u>	<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>	<u>[5] - [4] HB 2001 to 2nd HB200</u>
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,515.2	1,345.5	449.6	553.3	580.9	1,030.5	-484.7   -32.0 %	-315.0   -23.4 %	27.6   5.0 %
<b>Appropriation Total</b>	<b>1,515.2</b>	<b>1,345.5</b>	<b>449.6</b>	<b>553.3</b>	<b>580.9</b>	<b>1,030.5</b>	<b>-484.7   -32.0 %</b>	<b>-315.0   -23.4 %</b>	<b>27.6   5.0 %</b>
Motor Vehicles									
Motor Vehicles	16,443.9	16,731.1	16,501.9	0.0	229.2	16,731.1	287.2   1.7 %	0.0	229.2   >999 %
<b>Appropriation Total</b>	<b>16,443.9</b>	<b>16,731.1</b>	<b>16,501.9</b>	<b>0.0</b>	<b>229.2</b>	<b>16,731.1</b>	<b>287.2   1.7 %</b>	<b>0.0</b>	<b>229.2   &gt;999 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0   <-999 %	-320.0   <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>-320.0   &lt;-999 %</b>	<b>-320.0   &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>113,639.4</b>	<b>106,817.8</b>	<b>49,157.2</b>	<b>54,374.5</b>	<b>55,720.8</b>	<b>104,878.0</b>	<b>-8,761.4   -7.7 %</b>	<b>-1,939.8   -1.8 %</b>	<b>1,346.3   2.5 %</b>
Funding Summary									
Unrestricted General (UGF)	88,178.3	80,955.0	22,791.1	54,374.5	55,369.1	78,160.2	-10,018.1   -11.4 %	-2,794.8   -3.5 %	994.6   1.8 %
Designated General (DGF)	25,461.1	25,862.8	26,366.1	0.0	351.7	26,717.8	1,256.7   4.9 %	855.0   3.3 %	351.7   >999 %

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Executive Administration												
Commissioner's Office	111.0	112.7	30.4	80.4	82.3	112.7	1.7	1.5 %	0.0		1.9	2.4 %
Administrative Services	1,447.7	788.2	187.4	494.7	526.3	713.7	-734.0	-50.7 %	-74.5	-9.5 %	31.6	6.4 %
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,558.7	900.9	217.8	575.1	608.6	826.4	-732.3	-47.0 %	-74.5	-8.3 %	33.5	5.8 %
Banking and Securities												
Banking and Securities	3,622.2	3,674.9	3,548.0	0.0	53.9	3,601.9	-20.3	-0.6 %	-73.0	-2.0 %	53.9	>999 %
Appropriation Total	3,622.2	3,674.9	3,548.0	0.0	53.9	3,601.9	-20.3	-0.6 %	-73.0	-2.0 %	53.9	>999 %
Community and Regional Affairs												
Community & Regional Affairs	7,831.9	8,185.9	2,087.7	5,238.8	5,347.4	7,435.1	-396.8	-5.1 %	-750.8	-9.2 %	108.6	2.1 %
Serve Alaska	214.4	217.0	58.9	155.4	158.1	217.0	2.6	1.2 %	0.0		2.7	1.7 %
Appropriation Total	8,046.3	8,402.9	2,146.6	5,394.2	5,505.5	7,652.1	-394.2	-4.9 %	-750.8	-8.9 %	111.3	2.1 %
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,090.3	12,086.3	11,880.0	0.0	147.2	12,027.2	-63.1	-0.5 %	-59.1	-0.5 %	147.2	>999 %
Appropriation Total	12,090.3	12,086.3	11,880.0	0.0	147.2	12,027.2	-63.1	-0.5 %	-59.1	-0.5 %	147.2	>999 %
Economic Development												
Economic Development	18,349.6	15,428.8	930.4	1,570.5	1,609.4	2,539.8	-15,809.8	-86.2 %	-12,889.0	-83.5 %	38.9	2.5 %
Appropriation Total	18,349.6	15,428.8	930.4	1,570.5	1,609.4	2,539.8	-15,809.8	-86.2 %	-12,889.0	-83.5 %	38.9	2.5 %
Tourism Marketing&Development												
Tourism Marketing	0.0	0.0	2,064.8	6,324.6	6,324.6	8,389.4	8,389.4	>999 %	8,389.4	>999 %	0.0	
Appropriation Total	0.0	0.0	2,064.8	6,324.6	6,324.6	8,389.4	8,389.4	>999 %	8,389.4	>999 %	0.0	
Investments												
Investments	5,331.1	5,407.2	5,185.3	0.0	78.8	5,264.1	-67.0	-1.3 %	-143.1	-2.6 %	78.8	>999 %
Appropriation Total	5,331.1	5,407.2	5,185.3	0.0	78.8	5,264.1	-67.0	-1.3 %	-143.1	-2.6 %	78.8	>999 %

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# 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language  
Fund Groups: General Funds

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

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Insurance Operations												
Insurance Operations	7,287.7	7,393.3	7,007.1	0.0	109.6	7,116.7	-171.0	-2.3 %	-276.6	-3.7 %	109.6	>999 %
<b>Appropriation Total</b>	<b>7,287.7</b>	<b>7,393.3</b>	<b>7,007.1</b>	<b>0.0</b>	<b>109.6</b>	<b>7,116.7</b>	<b>-171.0</b>	<b>-2.3 %</b>	<b>-276.6</b>	<b>-3.7 %</b>	<b>109.6</b>	<b>&gt;999 %</b>
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,728.4	3,326.8	1,727.5	0.0	24.9	1,752.4	24.0	1.4 %	-1,574.4	-47.3 %	24.9	>999 %
<b>Appropriation Total</b>	<b>1,728.4</b>	<b>3,326.8</b>	<b>1,727.5</b>	<b>0.0</b>	<b>24.9</b>	<b>1,752.4</b>	<b>24.0</b>	<b>1.4 %</b>	<b>-1,574.4</b>	<b>-47.3 %</b>	<b>24.9</b>	<b>&gt;999 %</b>
Alaska Energy Authority												
AEA Rural Energy Assistance	2,320.9	2,477.6	1,544.9	1,182.7	1,339.4	2,884.3	563.4	24.3 %	406.7	16.4 %	156.7	13.2 %
AEA Technical Assistance	406.7	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	-406.7	-100.0 %	0.0	
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	0.0	0.0	41,355.0	0.0		0.0		0.0	
Alternative Energy &Efficiency	5,197.1	3,187.3	2,479.6	707.7	707.7	3,187.3	-2,009.8	-38.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>49,279.7</b>	<b>47,426.6</b>	<b>45,379.5</b>	<b>1,890.4</b>	<b>2,047.1</b>	<b>47,426.6</b>	<b>-1,853.1</b>	<b>-3.8 %</b>	<b>0.0</b>		<b>156.7</b>	<b>8.3 %</b>
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	7,383.6	6,170.6	1,470.3	3,880.7	3,880.7	5,351.0	-2,032.6	-27.5 %	-819.6	-13.3 %	0.0	
<b>Appropriation Total</b>	<b>7,383.6</b>	<b>6,170.6</b>	<b>1,470.3</b>	<b>3,880.7</b>	<b>3,880.7</b>	<b>5,351.0</b>	<b>-2,032.6</b>	<b>-27.5 %</b>	<b>-819.6</b>	<b>-13.3 %</b>	<b>0.0</b>	
Regulatory Commission of AK												
Regulatory Commission of AK	9,354.5	9,246.0	8,754.2	0.0	148.6	8,902.8	-451.7	-4.8 %	-343.2	-3.7 %	148.6	>999 %
<b>Appropriation Total</b>	<b>9,354.5</b>	<b>9,246.0</b>	<b>8,754.2</b>	<b>0.0</b>	<b>148.6</b>	<b>8,902.8</b>	<b>-451.7</b>	<b>-4.8 %</b>	<b>-343.2</b>	<b>-3.7 %</b>	<b>148.6</b>	<b>&gt;999 %</b>
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	164.6	434.6	434.6	599.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>164.6</b>	<b>434.6</b>	<b>434.6</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Agency Unallocated Approp												
Agency-wide Unalloc Approp	0.0	0.0	-161.5	0.0	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-161.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-161.5</b>	<b>-161.5</b>	<b>&lt;-999 %</b>	<b>-161.5</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>124,631.3</b>	<b>120,063.5</b>	<b>90,314.6</b>	<b>20,070.1</b>	<b>20,973.5</b>	<b>111,288.1</b>	<b>-13,343.2</b>	<b>-10.7 %</b>	<b>-8,775.4</b>	<b>-7.3 %</b>	<b>903.4</b>	<b>4.5 %</b>

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPln to Enact+2 H</u>		<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>		<u>[5] - [4] HB 2001 to 2nd HB200</u>	
Funding Summary												
Unrestricted General (UGF)	40,454.3	35,489.4	7,298.1	20,070.1	20,409.2	27,707.3	-12,747.0	-31.5 %	-7,782.1	-21.9 %	339.1	1.7 %
Designated General (DGF)	84,177.0	84,574.1	83,016.5	0.0	564.3	83,580.8	-596.2	-0.7 %	-993.3	-1.2 %	564.3	>999 %

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Corrections

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Administration and Support											
Office of the Commissioner	2,985.2	1,275.0	1,254.9	0.0	20.1	1,275.0	-1,710.2	-57.3 %	0.0	20.1	>999 %
Administrative Services	4,027.9	4,102.9	4,022.1	0.0	80.8	4,102.9	75.0	1.9 %	0.0	80.8	>999 %
Information Technology MIS	2,593.2	2,633.3	2,592.1	0.0	41.2	2,633.3	40.1	1.5 %	0.0	41.2	>999 %
Research and Records	425.2	432.5	424.9	0.0	7.6	432.5	7.3	1.7 %	0.0	7.6	>999 %
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0	0.0	
Appropriation Total	10,321.4	8,733.6	8,583.9	0.0	149.7	8,733.6	-1,587.8	-15.4 %	0.0	149.7	>999 %
Population Management											
Correctional Academy	1,381.3	1,390.5	1,379.8	0.0	10.7	1,390.5	9.2	0.7 %	0.0	10.7	>999 %
Fac-Capital Improvement Unit	175.4	176.9	175.2	0.0	1.7	176.9	1.5	0.9 %	0.0	1.7	>999 %
Prison System Expansion	295.0	295.0	295.0	0.0	0.0	295.0	0.0		0.0	0.0	
Institution Director's Office	2,131.9	2,159.2	2,130.7	0.0	28.5	2,159.2	27.3	1.3 %	0.0	28.5	>999 %
Classification and Furlough	851.0	867.5	850.1	0.0	17.4	867.5	16.5	1.9 %	0.0	17.4	>999 %
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	0.0	
Inmate Transportation	2,488.5	2,498.7	2,485.2	0.0	13.5	2,498.7	10.2	0.4 %	0.0	13.5	>999 %
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	0.0	
Anchorage Correctional Complex	23,016.4	22,497.5	22,302.1	0.0	195.4	22,497.5	-518.9	-2.3 %	0.0	195.4	>999 %
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,860.1	0.0	58.0	5,918.1	-64.8	-1.1 %	0.0	58.0	>999 %
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,864.5	0.0	105.4	11,969.9	-138.3	-1.1 %	0.0	105.4	>999 %
Fairbanks Correctional Center	10,945.8	10,817.5	10,721.1	0.0	96.4	10,817.5	-128.3	-1.2 %	0.0	96.4	>999 %
Goose Creek Corr. Center	49,989.0	45,673.6	45,360.7	0.0	312.9	45,673.6	-4,315.4	-8.6 %	0.0	312.9	>999 %
Ketchikan Correctional Center	4,330.6	4,279.1	4,239.5	0.0	39.6	4,279.1	-51.5	-1.2 %	0.0	39.6	>999 %
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,359.6	0.0	81.4	9,441.0	-110.0	-1.2 %	0.0	81.4	>999 %
Mat-Su Correctional Center	4,474.4	4,420.8	4,379.2	0.0	41.6	4,420.8	-53.6	-1.2 %	0.0	41.6	>999 %
Palmer Correctional Center	13,180.4	11,511.5	11,403.5	0.0	108.0	11,511.5	-1,668.9	-12.7 %	0.0	108.0	>999 %
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,242.5	0.0	176.6	20,419.1	-247.9	-1.2 %	0.0	176.6	>999 %
Wildwood Correctional Center	14,788.3	14,616.6	14,495.8	0.0	120.8	14,616.6	-171.7	-1.2 %	0.0	120.8	>999 %
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,605.2	0.0	66.5	7,671.7	-84.8	-1.1 %	0.0	66.5	>999 %
Prob & Parole Directors Office	680.5	690.5	679.9	0.0	10.6	690.5	10.0	1.5 %	0.0	10.6	>999 %
Statewide Probation and Parole	15,289.4	17,010.8	16,725.9	0.0	284.9	17,010.8	1,721.4	11.3 %	0.0	284.9	>999 %
Electronic Monitoring	3,422.5	3,390.7	3,357.1	0.0	33.6	3,390.7	-31.8	-0.9 %	0.0	33.6	>999 %

Computed Column Definitions: [6]=[3]+[5]

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Population Management (continued)									
Regional and Community Jails	10,486.6	7,000.0	7,000.0	0.0	0.0	7,000.0	-3,486.6 -33.2 %	0.0	0.0
Community Residential Centers	25,164.5	26,078.1	26,078.1	0.0	0.0	26,078.1	913.6 3.6 %	0.0	0.0
Parole Board	846.7	1,017.5	1,006.5	0.0	11.0	1,017.5	170.8 20.2 %	0.0	11.0 >999 %
<b>Appropriation Total</b>	<b>240,932.5</b>	<b>232,740.5</b>	<b>230,926.0</b>	<b>0.0</b>	<b>1,814.5</b>	<b>232,740.5</b>	<b>-8,192.0 -3.4 %</b>	<b>0.0</b>	<b>1,814.5 &gt;999 %</b>
Health & Rehab Services									
Health & Rehab Director's Ofc	0.0	866.1	866.1	0.0	0.0	866.1	866.1 >999 %	0.0	0.0
Physical Health Care	34,888.6	33,317.8	37,082.4	0.0	343.6	37,426.0	2,537.4 7.3 %	4,108.2 12.3 %	343.6 >999 %
Behavioral Health Care	8,075.9	7,790.0	7,658.7	0.0	131.3	7,790.0	-285.9 -3.5 %	0.0	131.3 >999 %
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,429.6	0.0	5.4	4,435.0	649.8 17.2 %	0.0	5.4 >999 %
Sex Offender Management	3,158.6	3,176.1	3,158.3	0.0	17.8	3,176.1	17.5 0.6 %	0.0	17.8 >999 %
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>50,083.3</b>	<b>49,760.0</b>	<b>53,370.1</b>	<b>0.0</b>	<b>498.1</b>	<b>53,868.2</b>	<b>3,784.9 7.6 %</b>	<b>4,108.2 8.3 %</b>	<b>498.1 &gt;999 %</b>
Offender Habilitation									
Education Programs	513.8	793.4	788.8	0.0	4.6	793.4	279.6 54.4 %	0.0	4.6 >999 %
Vocational Education Programs	306.0	606.0	606.0	0.0	0.0	606.0	300.0 98.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>819.8</b>	<b>1,399.4</b>	<b>1,394.8</b>	<b>0.0</b>	<b>4.6</b>	<b>1,399.4</b>	<b>579.6 70.7 %</b>	<b>0.0</b>	<b>4.6 &gt;999 %</b>
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0 9.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>1,000.0 9.8 %</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPln to Enact+2 H</u>		<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>		<u>[5] - [4] HB 2001 to 2nd HB200</u>	
<b>Agency Total</b>	312,881.2	304,357.7	305,999.0	0.0	2,466.9	308,465.9	-4,415.3	-1.4 %	4,108.2	1.3 %	2,466.9	>999 %
Funding Summary												
Unrestricted General (UGF)	297,654.4	279,919.8	278,727.9	0.0	2,450.1	281,178.0	-16,476.4	-5.5 %	1,258.2	0.4 %	2,450.1	>999 %
Designated General (DGF)	15,226.8	24,437.9	27,271.1	0.0	16.8	27,287.9	12,061.1	79.2 %	2,850.0	11.7 %	16.8	>999 %

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Education and Early Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
K-12 Aid to School Districts												
Foundation Program	1,177,873.3	1,181,239.5	329,480.5	835,286.8	851,759.0	1,181,239.5	3,366.2	0.3 %	0.0		16,472.2	2.0 %
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	57,466.8	79,240.3	2,466.4	3.2 %	0.0		0.0	
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Appropriation Total	1,349,748.6	1,260,479.8	351,254.0	892,753.6	909,225.8	1,260,479.8	-89,268.8	-6.6 %	0.0		16,472.2	1.8 %
K-12 Support												
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	5,581.6	7,696.4	736.1	10.6 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	302.3	797.7	797.7	1,100.0	0.0		0.0		0.0	
Special Schools	3,693.3	3,682.4	1,011.8	2,670.6	2,670.6	3,682.4	-10.9	-0.3 %	0.0		0.0	
Appropriation Total	11,753.6	12,478.8	3,428.9	9,049.9	9,049.9	12,478.8	725.2	6.2 %	0.0		0.0	
Education Support Services												
Executive Administration	881.0	894.6	241.7	638.1	652.9	894.6	13.6	1.5 %	0.0		14.8	2.3 %
Administrative Services	769.1	782.7	211.2	557.5	571.5	782.7	13.6	1.8 %	0.0		14.0	2.5 %
Information Services	306.6	312.8	84.1	222.1	228.7	312.8	6.2	2.0 %	0.0		6.6	3.0 %
School Finance & Facilities	2,256.3	1,727.4	467.6	1,234.0	1,259.8	1,727.4	-528.9	-23.4 %	0.0		25.8	2.1 %
Appropriation Total	4,213.0	3,717.5	1,004.6	2,651.7	2,712.9	3,717.5	-495.5	-11.8 %	0.0		61.2	2.3 %
Teaching and Learning Support												
Student and School Achievement	12,875.5	12,455.4	3,579.6	4,288.6	4,358.5	7,938.1	-4,937.4	-38.3 %	-4,517.3	-36.3 %	69.9	1.6 %
ANSEP	0.0	0.0	456.1	1,203.9	1,203.9	1,660.0	1,660.0	>999 %	1,660.0	>999 %	0.0	
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	0.0	-850.0	-100.0 %	-599.7	-100.0 %	0.0	
State System of Support	1,962.5	1,976.4	539.1	1,422.8	1,437.3	1,976.4	13.9	0.7 %	0.0		14.5	1.0 %
Statewide Mentoring	2,300.0	2,300.0	774.8	725.2	725.2	1,500.0	-800.0	-34.8 %	-800.0	-34.8 %	0.0	
Teacher Certification	904.2	913.9	903.8	0.1	10.1	913.9	9.7	1.1 %	0.0		10.0	>999 %
Child Nutrition	101.8	103.9	27.9	73.8	76.0	103.9	2.1	2.1 %	0.0		2.2	3.0 %
Early Learning Coordination	9,185.8	8,747.4	2,167.4	5,720.4	5,725.0	7,892.4	-1,293.4	-14.1 %	-855.0	-9.8 %	4.6	0.1 %
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0	
Unallocated Appropriation	0.0	0.0	-400.0	0.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	0.0	
Appropriation Total	30,179.8	28,996.7	8,048.7	13,434.8	13,536.0	21,584.7	-8,595.1	-28.5 %	-7,412.0	-25.6 %	101.2	0.8 %

Computed Column Definitions: [6]=[3]+[5]

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# 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

## Numbers and Language Fund Groups: General Funds

## Agency: Department of Education and Early Development

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPln to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Commissions and Boards												
Professional Teaching Practice	299.8	303.9	299.5	0.0	4.4	303.9	4.1	1.4 %	0.0		4.4	>999 %
AK State Council on the Arts	814.0	820.9	209.5	524.1	531.0	740.5	-73.5	-9.0 %	-80.4	-9.8 %	6.9	1.3 %
<b>Appropriation Total</b>	<b>1,113.8</b>	<b>1,124.8</b>	<b>509.0</b>	<b>524.1</b>	<b>535.4</b>	<b>1,044.4</b>	<b>-69.4</b>	<b>-6.2 %</b>	<b>-80.4</b>	<b>-7.1 %</b>	<b>11.3</b>	<b>2.2 %</b>
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	1,327.1	3,351.3	3,385.1	4,712.2	32.1	0.7 %	0.0		33.8	1.0 %
<b>Appropriation Total</b>	<b>4,680.1</b>	<b>4,712.2</b>	<b>1,327.1</b>	<b>3,351.3</b>	<b>3,385.1</b>	<b>4,712.2</b>	<b>32.1</b>	<b>0.7 %</b>	<b>0.0</b>		<b>33.8</b>	<b>1.0 %</b>
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	2,298.2	631.5	1,666.7	1,666.7	2,298.2	200.0	9.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,098.2</b>	<b>2,298.2</b>	<b>631.5</b>	<b>1,666.7</b>	<b>1,666.7</b>	<b>2,298.2</b>	<b>200.0</b>	<b>9.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Library and Museums												
Library Operations	9,952.8	7,927.0	4,095.9	4,355.6	4,432.7	8,528.6	-1,424.2	-14.3 %	601.6	7.6 %	77.1	1.8 %
Archives	1,123.6	1,145.3	308.5	814.3	836.8	1,145.3	21.7	1.9 %	0.0		22.5	2.8 %
Museum Operations	2,055.4	2,088.3	826.9	1,227.1	1,261.4	2,088.3	32.9	1.6 %	0.0		34.3	2.8 %
Unallocated Reduction	0.0	0.0	-422.5	0.0	0.0	-422.5	-422.5	<-999 %	-422.5	<-999 %	0.0	
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	0.0	761.8	0.0		42.0	5.8 %	0.0	
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>14,031.8</b>	<b>12,018.6</b>	<b>5,708.8</b>	<b>6,397.0</b>	<b>6,530.9</b>	<b>12,239.7</b>	<b>-1,792.1</b>	<b>-12.8 %</b>	<b>221.1</b>	<b>1.8 %</b>	<b>133.9</b>	<b>2.1 %</b>
Alaska Postsecondary Education												
Program Admin & Operations	5,582.8	5,832.8	5,832.8	0.0	0.0	5,832.8	250.0	4.5 %	0.0		0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,547.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,797.6</b>	<b>250.0</b>	<b>2.9 %</b>	<b>0.0</b>		<b>0.0</b>	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	0.0	11,500.0	500.0	4.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>1,437,366.5</b>	<b>1,346,124.2</b>	<b>392,210.2</b>	<b>929,829.1</b>	<b>946,642.7</b>	<b>1,338,852.9</b>	<b>-98,513.6</b>	<b>-6.9 %</b>	<b>-7,271.3</b>	<b>-0.5 %</b>	<b>16,813.6</b>	<b>1.8 %</b>

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPln to Enact+2 H</u>		<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>		<u>[5] - [4] HB 2001 to 2nd HB200</u>	
Funding Summary												
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	352,990.8	929,829.1	946,631.1	1,299,621.9	-109,299.9	-7.8 %	-13,956.7	-1.1 %	16,802.0	1.8 %
Designated General (DGF)	28,444.7	32,545.6	39,219.4	0.0	11.6	39,231.0	10,786.3	37.9 %	6,685.4	20.5 %	11.6	>999 %

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPIn to Enact+2 H</u>		<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>		<u>[5] - [4] HB 2001 to 2nd HB200</u>	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Administration												
Office of the Commissioner	727.4	696.5	187.9	496.1	508.9	696.8	-30.6	-4.2 %	0.3		12.8	2.6 %
Administrative Services	3,039.0	3,176.7	2,372.0	699.0	754.7	3,126.7	87.7	2.9 %	-50.0	-1.6 %	55.7	8.0 %
State Support Services	2,035.6	2,035.6	856.0	1,179.6	1,179.6	2,035.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,802.0</b>	<b>5,908.8</b>	<b>3,415.9</b>	<b>2,374.7</b>	<b>2,443.2</b>	<b>5,859.1</b>	<b>57.1</b>	<b>1.0 %</b>	<b>-49.7</b>	<b>-0.8 %</b>	<b>68.5</b>	<b>2.9 %</b>
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	636.5	636.5	174.9	461.6	461.6	636.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>636.5</b>	<b>636.5</b>	<b>174.9</b>	<b>461.6</b>	<b>461.6</b>	<b>636.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Environmental Health												
Environmental Health Director	440.9	448.4	121.0	319.2	327.4	448.4	7.5	1.7 %	0.0		8.2	2.6 %
Food Safety & Sanitation	4,184.7	3,385.9	2,449.5	869.0	941.6	3,391.1	-793.6	-19.0 %	5.2	0.2 %	72.6	8.4 %
Laboratory Services	3,182.9	2,833.3	928.3	1,605.2	1,657.9	2,586.2	-596.7	-18.7 %	-247.1	-8.7 %	52.7	3.3 %
Drinking Water	2,641.0	2,175.5	824.7	1,310.5	1,353.7	2,178.4	-462.6	-17.5 %	2.9	0.1 %	43.2	3.3 %
Solid Waste Management	2,032.4	1,983.4	1,269.7	676.1	713.9	1,983.6	-48.8	-2.4 %	0.2		37.8	5.6 %
<b>Appropriation Total</b>	<b>12,481.9</b>	<b>10,826.5</b>	<b>5,593.2</b>	<b>4,780.0</b>	<b>4,994.5</b>	<b>10,587.7</b>	<b>-1,894.2</b>	<b>-15.2 %</b>	<b>-238.8</b>	<b>-2.2 %</b>	<b>214.5</b>	<b>4.5 %</b>
Air Quality												
Air Quality Director	284.4	289.0	78.1	206.0	210.9	289.0	4.6	1.6 %	0.0		4.9	2.4 %
Air Quality	3,443.3	3,617.8	2,378.8	1,186.1	1,239.0	3,617.8	174.5	5.1 %	0.0		52.9	4.5 %
<b>Appropriation Total</b>	<b>3,727.7</b>	<b>3,906.8</b>	<b>2,456.9</b>	<b>1,392.1</b>	<b>1,449.9</b>	<b>3,906.8</b>	<b>179.1</b>	<b>4.8 %</b>	<b>0.0</b>		<b>57.8</b>	<b>4.2 %</b>
Spill Prevention and Response												
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0	
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.	4,599.8	0.0	0.0	0.0	0.0	0.0	-4,599.8	-100.0 %	0.0		0.0	
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	

Computed Column Definitions: [6]=[3]+[5]

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPIn to Enact+2 H</u>	<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>	<u>[5] - [4] HB 2001 to 2nd HB200</u>
Spill Prevention and Response (continued)									
Response Fund Administration	1,407.6	0.0	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0
Spill Prevention and Response	0.0	14,197.6	13,362.0	488.5	735.6	14,097.6	14,097.6 >999 %	-100.0 -0.7 %	247.1 50.6 %
<b>Appropriation Total</b>	<b>14,478.3</b>	<b>14,197.6</b>	<b>13,362.0</b>	<b>488.5</b>	<b>735.6</b>	<b>14,097.6</b>	<b>-380.7 -2.6 %</b>	<b>-100.0 -0.7 %</b>	<b>247.1 50.6 %</b>
Water									
Water Quality	11,343.3	11,045.8	6,887.8	4,254.2	4,410.4	11,298.2	-45.1 -0.4 %	252.4 2.3 %	156.2 3.7 %
Facility Construction	1,216.1	1,325.0	496.0	821.0	829.0	1,325.0	108.9 9.0 %	0.0	8.0 1.0 %
<b>Appropriation Total</b>	<b>12,559.4</b>	<b>12,370.8</b>	<b>7,383.8</b>	<b>5,075.2</b>	<b>5,239.4</b>	<b>12,623.2</b>	<b>63.8 0.5 %</b>	<b>252.4 2.0 %</b>	<b>164.2 3.2 %</b>
<b>Agency Total</b>	<b>49,685.8</b>	<b>47,847.0</b>	<b>32,386.7</b>	<b>14,572.1</b>	<b>15,324.2</b>	<b>47,710.9</b>	<b>-1,974.9 -4.0 %</b>	<b>-136.1 -0.3 %</b>	<b>752.1 5.2 %</b>
Funding Summary									
Unrestricted General (UGF)	22,472.1	20,454.6	5,521.2	14,572.1	14,947.3	20,468.5	-2,003.6 -8.9 %	13.9 0.1 %	375.2 2.6 %
Designated General (DGF)	27,213.7	27,392.4	26,865.5	0.0	376.9	27,242.4	28.7 0.1 %	-150.0 -0.5 %	376.9 >999 %

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Commercial Fisheries												
SE Region Fisheries Mgmt.	10,065.1	9,839.3	3,355.9	6,069.5	6,236.4	9,592.3	-472.8	-4.7 %	-247.0	-2.5 %	166.9	2.7 %
Central Region Fisheries Mgmt.	9,524.1	9,409.0	3,105.8	5,922.2	6,083.4	9,189.2	-334.9	-3.5 %	-219.8	-2.3 %	161.2	2.7 %
AYK Region Fisheries Mgmt.	8,540.1	8,192.1	2,749.5	5,288.2	5,421.0	8,170.5	-369.6	-4.3 %	-21.6	-0.3 %	132.8	2.5 %
Westward Region Fisheries Mgmt	10,831.3	11,292.2	5,054.6	5,834.0	6,007.6	11,062.2	230.9	2.1 %	-230.0	-2.0 %	173.6	3.0 %
Statewide Fisheries Mgmt.	13,194.6	12,987.4	5,200.2	5,839.1	6,016.3	11,216.5	-1,978.1	-15.0 %	-1,770.9	-13.6 %	177.2	3.0 %
Comm Fish Special Projects	1,577.7	0.0	0.0	0.0	23.9	23.9	-1,553.8	-98.5 %	23.9	>999 %	23.9	>999 %
Comm Fish Unallocated Approp	0.0	0.0	-23.9	0.0	0.0	-23.9	-23.9	<-999 %	-23.9	<-999 %	0.0	
Commercial Fish Entry Commiss	4,405.8	4,479.2	4,113.3	0.0	82.5	4,195.8	-210.0	-4.8 %	-283.4	-6.3 %	82.5	>999 %
Appropriation Total	58,138.7	56,199.2	23,555.4	28,953.0	29,871.1	53,426.5	-4,712.2	-8.1 %	-2,772.7	-4.9 %	918.1	3.2 %
Sport Fisheries												
Sport Fisheries	6,687.5	5,987.1	1,576.3	4,160.4	4,290.8	5,867.1	-820.4	-12.3 %	-120.0	-2.0 %	130.4	3.1 %
Sport Fish Hatcheries	330.9	320.4	15.3	40.5	45.1	60.4	-270.5	-81.7 %	-260.0	-81.1 %	4.6	11.4 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	7,018.4	6,307.5	1,591.6	4,200.9	4,335.9	5,927.5	-1,090.9	-15.5 %	-380.0	-6.0 %	135.0	3.2 %
Wildlife Conservation												
Wildlife Conservation	6,138.7	5,064.0	1,124.6	2,968.0	3,079.5	4,204.1	-1,934.6	-31.5 %	-859.9	-17.0 %	111.5	3.8 %
WC Special Projects	1,437.0	1,465.3	394.5	1,041.2	1,070.8	1,465.3	28.3	2.0 %	0.0		29.6	2.8 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	7,575.7	6,529.3	1,519.1	4,009.2	4,150.3	5,669.4	-1,906.3	-25.2 %	-859.9	-13.2 %	141.1	3.5 %
Administration and Support												
Commissioner's Office	893.2	910.4	212.2	560.0	578.6	790.8	-102.4	-11.5 %	-119.6	-13.1 %	18.6	3.3 %
Administrative Services	3,353.2	3,314.8	896.8	1,902.0	1,967.7	2,864.5	-488.7	-14.6 %	-450.3	-13.6 %	65.7	3.5 %
Boards and Advisory Committees	1,491.0	1,513.7	0.0	0.0	23.6	23.6	-1,467.4	-98.4 %	-1,490.1	-98.4 %	23.6	>999 %
Boards of Fisheries and Game	0.0	0.0	274.1	720.9	720.9	995.0	995.0	>999 %	995.0	>999 %	0.0	
Advisory Committees	0.0	0.0	115.0	303.7	303.7	418.7	418.7	>999 %	418.7	>999 %	0.0	
State Subsistence Research	3,150.9	3,106.4	755.3	1,993.6	2,051.1	2,806.4	-344.5	-10.9 %	-300.0	-9.7 %	57.5	2.9 %
F&G State Facilities Rent	2,530.0	2,530.0	695.2	1,834.8	1,834.8	2,530.0	0.0		0.0		0.0	
Admin&Support Unalloc Approp	0.0	0.0	-23.6	0.0	0.0	-23.6	-23.6	<-999 %	-23.6	<-999 %	0.0	

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPln to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Administration and Support (continued)												
<b>Appropriation Total</b>	11,418.3	11,375.3	2,925.0	7,315.0	7,480.4	10,405.4	-1,012.9	-8.9 %	-969.9	-8.5 %	165.4	2.3 %
Habitat												
Habitat	4,255.4	4,236.9	1,031.0	2,721.0	2,805.9	3,836.9	-418.5	-9.8 %	-400.0	-9.4 %	84.9	3.1 %
<b>Appropriation Total</b>	4,255.4	4,236.9	1,031.0	2,721.0	2,805.9	3,836.9	-418.5	-9.8 %	-400.0	-9.4 %	84.9	3.1 %
<b>Agency Total</b>	88,406.5	84,648.2	30,622.1	47,199.1	48,643.6	79,265.7	-9,140.8	-10.3 %	-5,382.5	-6.4 %	1,444.5	3.1 %
Funding Summary												
Unrestricted General (UGF)	79,387.8	72,542.4	17,896.3	47,199.1	48,547.0	66,443.3	-12,944.5	-16.3 %	-6,099.1	-8.4 %	1,347.9	2.9 %
Designated General (DGF)	9,018.7	12,105.8	12,725.8	0.0	96.6	12,822.4	3,803.7	42.2 %	716.6	5.9 %	96.6	>999 %



## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Office of the Governor**

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPln to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Commissions/Special Offices												
Human Rights Commission	2,351.3	2,261.1	609.6	1,609.0	1,653.7	2,263.3	-88.0	-3.7 %	2.2	0.1 %	44.7	2.8 %
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,912.6</b>	<b>2,261.1</b>	<b>609.6</b>	<b>1,609.0</b>	<b>1,653.7</b>	<b>2,263.3</b>	<b>-1,649.3</b>	<b>-42.2 %</b>	<b>2.2</b>	<b>0.1 %</b>	<b>44.7</b>	<b>2.8 %</b>
Executive Operations												
Executive Office	12,988.6	11,560.1	3,121.2	8,237.8	8,449.7	11,570.9	-1,417.7	-10.9 %	10.8	0.1 %	211.9	2.6 %
Governor's House	744.7	752.8	204.3	539.2	548.5	752.8	8.1	1.1 %	0.0		9.3	1.7 %
Contingency Fund	650.0	600.0	164.9	435.1	435.1	600.0	-50.0	-7.7 %	0.0		0.0	
Lieutenant Governor	1,198.3	1,123.0	304.8	804.6	821.6	1,126.4	-71.9	-6.0 %	3.4	0.3 %	17.0	2.1 %
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>18,581.6</b>	<b>14,035.9</b>	<b>3,795.2</b>	<b>10,016.7</b>	<b>10,254.9</b>	<b>14,050.1</b>	<b>-4,531.5</b>	<b>-24.4 %</b>	<b>14.2</b>	<b>0.1 %</b>	<b>238.2</b>	<b>2.4 %</b>
Gov State Facilities Rent												
Gov Office Facilities Rent	626.2	626.2	172.1	454.1	454.1	626.2	0.0		0.0		0.0	
Governor's Office Leasing	545.6	490.6	134.8	355.8	355.8	490.6	-55.0	-10.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,171.8</b>	<b>1,116.8</b>	<b>306.9</b>	<b>809.9</b>	<b>809.9</b>	<b>1,116.8</b>	<b>-55.0</b>	<b>-4.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget												
Office of Management & Budget	2,682.8	2,621.1	706.1	1,863.7	1,918.6	2,624.7	-58.1	-2.2 %	3.6	0.1 %	54.9	2.9 %
<b>Appropriation Total</b>	<b>2,682.8</b>	<b>2,621.1</b>	<b>706.1</b>	<b>1,863.7</b>	<b>1,918.6</b>	<b>2,624.7</b>	<b>-58.1</b>	<b>-2.2 %</b>	<b>3.6</b>	<b>0.1 %</b>	<b>54.9</b>	<b>2.9 %</b>
Elections												
Elections	7,260.7	3,484.0	943.3	2,489.6	2,540.7	3,484.0	-3,776.7	-52.0 %	0.0		51.1	2.1 %
<b>Appropriation Total</b>	<b>7,260.7</b>	<b>3,484.0</b>	<b>943.3</b>	<b>2,489.6</b>	<b>2,540.7</b>	<b>3,484.0</b>	<b>-3,776.7</b>	<b>-52.0 %</b>	<b>0.0</b>		<b>51.1</b>	<b>2.1 %</b>
<b>Agency Total</b>	<b>33,609.5</b>	<b>23,518.9</b>	<b>6,361.1</b>	<b>16,788.9</b>	<b>17,177.8</b>	<b>23,538.9</b>	<b>-10,070.6</b>	<b>-30.0 %</b>	<b>20.0</b>	<b>0.1 %</b>	<b>388.9</b>	<b>2.3 %</b>
Funding Summary												
Unrestricted General (UGF)	33,609.5	23,518.9	6,361.1	16,788.9	17,177.8	23,538.9	-10,070.6	-30.0 %	20.0	0.1 %	388.9	2.3 %

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Health and Social Services

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,607.4	1,394.0	717.6	653.5	681.4	1,399.0	-208.4	-13.0 %	5.0	0.4 %	27.9	4.3 %
Pioneer Homes	51,191.2	51,506.8	41,666.0	9,160.9	9,859.6	51,525.6	334.4	0.7 %	18.8		698.7	7.6 %
Appropriation Total	52,798.6	52,900.8	42,383.6	9,814.4	10,541.0	52,924.6	126.0	0.2 %	23.8		726.6	7.4 %
Behavioral Health												
BH Treatment & Recovery Grants	0.0	60,995.5	62,102.0	452.2	452.2	62,554.2	62,554.2	>999 %	1,558.7	2.6 %	0.0	
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program	2,720.4	2,745.7	2,293.8	426.0	451.9	2,745.7	25.3	0.9 %	0.0		25.9	6.1 %
Behavioral Health Grants	25,652.6	0.0	0.0	0.0	0.0	0.0	-25,652.6	-100.0 %	0.0		0.0	
Behavioral Health Admin	7,546.9	7,751.1	7,058.9	564.6	692.2	7,751.1	204.2	2.7 %	0.0		127.6	22.6 %
BH Prev & Early Intervent Grnt	0.0	6,598.4	5,409.9	1,188.5	1,188.5	6,598.4	6,598.4	>999 %	0.0		0.0	
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent	3,579.9	0.0	0.0	0.0	0.0	0.0	-3,579.9	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0		0.0	
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	567.0	16.7 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute	7,446.9	7,243.5	6,678.5	419.0	566.8	7,245.3	-201.6	-2.7 %	1.8		147.8	35.3 %
API Advisory Board	9.0	9.0	4.5	4.5	4.5	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	541.0	549.1	490.8	0.0	8.3	499.1	-41.9	-7.7 %	-50.0	-9.1 %	8.3	>999 %
Suicide Prevention Council	662.5	664.6	662.5	0.0	2.1	664.6	2.1	0.3 %	0.0		2.1	>999 %
Residential Child Care	4,545.7	4,497.2	3,866.0	628.0	631.2	4,497.2	-48.5	-1.1 %	0.0		3.2	0.5 %
Appropriation Total	98,302.0	95,011.8	92,524.6	3,682.8	3,997.7	96,522.3	-1,779.7	-1.8 %	1,510.5	1.6 %	314.9	8.6 %
Children's Services												
Children's Services Management	5,412.5	5,500.3	2,738.3	2,668.8	2,762.0	5,500.3	87.8	1.6 %	0.0		93.2	3.5 %
Children's Services Training	614.2	614.2	307.1	307.1	307.1	614.2	0.0		0.0		0.0	
Front Line Social Workers	36,199.7	36,826.8	18,237.7	18,089.3	18,839.1	37,076.8	877.1	2.4 %	250.0	0.7 %	749.8	4.1 %
Family Preservation	6,779.3	6,609.8	2,033.4	1,307.5	1,307.5	3,340.9	-3,438.4	-50.7 %	-3,268.9	-49.5 %	0.0	
Foster Care Base Rate	12,688.0	15,288.0	10,444.0	4,844.0	4,844.0	15,288.0	2,600.0	20.5 %	0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	768.8	268.8	268.8	1,037.6	0.0		0.0		0.0	

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# 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

## Numbers and Language Fund Groups: General Funds

## Agency: Department of Health and Social Services

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Children's Services (continued)												
Foster Care Special Need	7,168.2	7,168.2	3,958.0	3,210.2	3,210.2	7,168.2	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	13,829.6	13,829.6	6,914.8	6,914.8	6,914.8	13,829.6	0.0		0.0		0.0	
Early Childhood Services	9,483.7	9,254.8	8,559.8	686.4	695.0	9,254.8	-228.9	-2.4 %	0.0		8.6	1.3 %
Appropriation Total	93,212.8	96,129.3	53,961.9	38,296.9	39,148.5	93,110.4	-102.4	-0.1 %	-3,018.9	-3.1 %	851.6	2.2 %
Health Care Services												
Catastrophic & Chronic Illness	1,471.0	471.0	735.5	735.5	735.5	1,471.0	0.0		1,000.0	212.3 %	0.0	
Health Facil Licensing & Cert	805.7	815.7	402.7	402.8	413.0	815.7	10.0	1.2 %	0.0		10.2	2.5 %
Residential Licensing	3,184.8	3,220.3	2,517.5	666.4	702.8	3,220.3	35.5	1.1 %	0.0		36.4	5.5 %
Medical Assistance Admin.	5,082.0	5,141.1	2,533.0	2,533.0	2,608.1	5,141.1	59.1	1.2 %	0.0		75.1	3.0 %
Rate Review	1,216.0	1,235.3	678.8	536.8	556.5	1,235.3	19.3	1.6 %	0.0		19.7	3.7 %
Appropriation Total	11,759.5	10,883.4	6,867.5	4,874.5	5,015.9	11,883.4	123.9	1.1 %	1,000.0	9.2 %	141.4	2.9 %
Juvenile Justice												
McLaughlin Youth Center	17,646.1	17,452.2	8,928.7	8,207.5	8,528.5	17,457.2	-188.9	-1.1 %	5.0		321.0	3.9 %
Mat-Su Youth Facility	2,332.6	2,374.6	1,166.0	1,166.0	1,208.6	2,374.6	42.0	1.8 %	0.0		42.6	3.7 %
Kenai Peninsula Youth Facility	1,931.6	1,966.5	965.5	965.5	1,001.0	1,966.5	34.9	1.8 %	0.0		35.5	3.7 %
Fairbanks Youth Facility	4,677.3	4,683.8	2,357.3	2,243.0	2,326.5	4,683.8	6.5	0.1 %	0.0		83.5	3.7 %
Bethel Youth Facility	4,227.0	4,470.3	2,223.6	2,160.7	2,246.7	4,470.3	243.3	5.8 %	0.0		86.0	4.0 %
Nome Youth Facility	2,685.2	2,643.9	1,296.9	1,297.0	1,349.1	2,646.0	-39.2	-1.5 %	2.1	0.1 %	52.1	4.0 %
Johnson Youth Center	3,981.7	4,155.8	2,040.1	2,040.2	2,115.7	4,155.8	174.1	4.4 %	0.0		75.5	3.7 %
Ketchikan Reg Youth Facility	1,911.4	848.4	406.4	406.4	442.0	848.4	-1,063.0	-55.6 %	0.0		35.6	8.8 %
Probation Services	15,009.6	14,812.6	7,431.9	7,098.5	7,393.0	14,824.9	-184.7	-1.2 %	12.3	0.1 %	294.5	4.1 %
Youth Courts	530.0	530.9	265.0	265.0	265.9	530.9	0.9	0.2 %	0.0		0.9	0.3 %
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	509.7	509.7	1,019.4	0.0		0.0		0.0	
Appropriation Total	55,951.9	54,958.4	27,591.1	26,359.5	27,386.7	54,977.8	-974.1	-1.7 %	19.4		1,027.2	3.9 %
Public Assistance												
ATAP	14,973.6	13,901.0	6,950.5	6,950.5	6,950.5	13,901.0	-1,072.6	-7.2 %	0.0		0.0	
Adult Public Assistance	61,808.9	59,436.5	29,718.2	29,718.3	29,718.3	59,436.5	-2,372.4	-3.8 %	0.0		0.0	
Child Care Benefits	9,238.5	9,238.5	4,619.2	4,619.3	4,619.3	9,238.5	0.0		0.0		0.0	

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# 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language  
Fund Groups: General Funds

## Agency: Department of Health and Social Services

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Public Assistance (continued)												
General Relief Assistance	2,905.4	2,905.4	1,452.7	1,452.7	1,452.7	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs	14,460.3	13,778.5	6,889.2	6,889.3	6,889.3	13,778.5	-681.8	-4.7 %	0.0		0.0	
Senior Benefits Payment Progm	23,090.5	17,236.1	8,612.4	8,612.4	8,623.7	17,236.1	-5,854.4	-25.4 %	0.0		11.3	0.1 %
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0		0.0		0.0	
Energy Assistance Program	12,669.2	9,174.3	4,584.5	4,584.6	4,589.8	9,174.3	-3,494.9	-27.6 %	0.0		5.2	0.1 %
Public Assistance Admin	1,748.7	1,779.3	964.2	783.0	815.1	1,779.3	30.6	1.7 %	0.0		32.1	4.1 %
Public Assistance Field Svcs	19,703.7	22,022.1	10,285.2	10,285.2	10,635.7	20,920.9	1,217.2	6.2 %	-1,101.2	-5.0 %	350.5	3.4 %
Fraud Investigation	945.4	962.0	472.5	472.6	489.5	962.0	16.6	1.8 %	0.0		16.9	3.6 %
Quality Control	1,050.9	1,069.5	525.2	525.3	544.3	1,069.5	18.6	1.8 %	0.0		19.0	3.6 %
Work Services	2,443.0	1,249.7	621.3	621.3	628.4	1,249.7	-1,193.3	-48.8 %	0.0		7.1	1.1 %
Women, Infants and Children	420.5	420.8	210.2	210.3	210.6	420.8	0.3	0.1 %	0.0		0.3	0.1 %
Appropriation Total	183,183.3	170,898.4	93,630.0	75,724.8	76,167.2	169,797.2	-13,386.1	-7.3 %	-1,101.2	-0.6 %	442.4	0.6 %
Public Health												
Health Plan & Systems Develop	3,388.4	3,273.5	2,245.7	1,005.4	1,027.8	3,273.5	-114.9	-3.4 %	0.0		22.4	2.2 %
Nursing	27,690.9	26,778.7	13,186.5	12,717.6	13,213.6	26,400.1	-1,290.8	-4.7 %	-378.6	-1.4 %	496.0	3.9 %
Women, Children, Family Health	3,897.0	3,814.3	2,916.6	865.3	897.7	3,814.3	-82.7	-2.1 %	0.0		32.4	3.7 %
Public Health Admin Svcs	1,129.4	1,057.7	519.3	519.3	540.4	1,059.7	-69.7	-6.2 %	2.0	0.2 %	21.1	4.1 %
Emergency Programs	4,285.5	4,087.2	2,070.4	2,003.1	2,016.8	4,087.2	-198.3	-4.6 %	0.0		13.7	0.7 %
Chronic Disease Prev/Hlth Prom	12,174.9	11,730.2	9,709.9	912.7	978.1	10,688.0	-1,486.9	-12.2 %	-1,042.2	-8.9 %	65.4	7.2 %
Epidemiology	26,095.3	25,454.8	24,193.8	1,205.3	1,261.0	25,454.8	-640.5	-2.5 %	0.0		55.7	4.6 %
Bureau of Vital Statistics	2,391.4	2,262.7	2,190.5	30.6	72.2	2,262.7	-128.7	-5.4 %	0.0		41.6	135.9 %
State Medical Examiner	3,118.8	3,167.7	1,524.9	1,504.9	1,555.6	3,080.5	-38.3	-1.2 %	-87.2	-2.8 %	50.7	3.4 %
Public Health Laboratories	4,372.1	4,166.1	2,113.8	1,992.2	2,052.3	4,166.1	-206.0	-4.7 %	0.0		60.1	3.0 %
Community Health Grants	1,653.9	1,571.2	785.6	785.6	785.6	1,571.2	-82.7	-5.0 %	0.0		0.0	
Appropriation Total	90,197.6	87,364.1	61,457.0	23,542.0	24,401.1	85,858.1	-4,339.5	-4.8 %	-1,506.0	-1.7 %	859.1	3.6 %
Senior and Disabilities Svcs												
Senior/Disabilities Svcs Admin	9,634.4	9,476.1	6,174.3	3,181.3	3,353.4	9,527.7	-106.7	-1.1 %	51.6	0.5 %	172.1	5.4 %
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	3,291.8	3,291.8	7,323.9	-789.8	-9.7 %	0.0		0.0	
Senior Community Based Grants	10,134.0	9,950.4	6,716.0	2,374.4	2,374.4	9,090.4	-1,043.6	-10.3 %	-860.0	-8.6 %	0.0	

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Health and Social Services

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Senior and Disabilities Svcs (continued)												
Community DD Grants	13,343.1	12,836.4	10,334.3	2,502.1	2,502.1	12,836.4	-506.7	-3.8 %	0.0		0.0	
Senior Residential Services	815.0	615.0	307.5	307.5	307.5	615.0	-200.0	-24.5 %	0.0		0.0	
Commission on Aging	75.1	75.5	52.3	22.8	23.2	75.5	0.4	0.5 %	0.0		0.4	1.8 %
Governor's Cncl/Disabilities	322.0	322.0	272.0	0.0	0.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	0.0	
Appropriation Total	42,437.3	40,599.3	27,888.5	11,679.9	11,852.4	39,740.9	-2,696.4	-6.4 %	-858.4	-2.1 %	172.5	1.5 %
Departmental Support Services												
Public Affairs	759.5	769.5	254.6	254.6	264.9	519.5	-240.0	-31.6 %	-250.0	-32.5 %	10.3	4.0 %
Quality Assurance and Audit	494.0	503.5	246.7	246.8	256.8	503.5	9.5	1.9 %	0.0		10.0	4.1 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,715.1	1,505.4	527.1	417.3	442.5	969.6	-745.5	-43.5 %	-535.8	-35.6 %	25.2	6.0 %
Assessment and Planning	125.0	125.0	62.5	62.5	62.5	125.0	0.0		0.0		0.0	
Administrative Support Svcs	7,208.2	7,010.2	4,126.0	1,907.7	2,016.2	6,142.2	-1,066.0	-14.8 %	-868.0	-12.4 %	108.5	5.7 %
Information Technology Svcs	10,343.9	9,595.9	4,639.7	4,639.8	4,836.1	9,475.8	-868.1	-8.4 %	-120.1	-1.3 %	196.3	4.2 %
HSS State Facilities Rent	3,943.0	3,943.0	2,146.5	1,796.5	1,796.5	3,943.0	0.0		0.0		0.0	
Appropriation Total	24,588.7	23,452.5	12,003.1	9,325.2	9,675.5	21,678.6	-2,910.1	-11.8 %	-1,773.9	-7.6 %	350.3	3.8 %
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,785.3	1,415.3	707.6	707.7	707.7	1,415.3	-370.0	-20.7 %	0.0		0.0	
Appropriation Total	1,785.3	1,415.3	707.6	707.7	707.7	1,415.3	-370.0	-20.7 %	0.0		0.0	
Community Initiative Grants												
Community Initiative Grants	881.6	879.3	439.6	439.7	439.7	879.3	-2.3	-0.3 %	0.0		0.0	
Appropriation Total	881.6	879.3	439.6	439.7	439.7	879.3	-2.3	-0.3 %	0.0		0.0	
Medicaid Services												
Behavioral Health Medicaid Svc	73,525.1	73,525.1	68,154.7	759.4	759.4	68,914.1	-4,611.0	-6.3 %	-4,611.0	-6.3 %	0.0	
Children's Medicaid Services	4,410.7	4,410.7	1,598.8	1,215.8	1,215.8	2,814.6	-1,596.1	-36.2 %	-1,596.1	-36.2 %	0.0	
Adult Prev Dental Medicaid Svc	6,547.2	6,547.2	3,181.2	3,181.2	3,181.2	6,362.4	-184.8	-2.8 %	-184.8	-2.8 %	0.0	
Health Care Medicaid Services	338,265.2	318,265.2	148,972.9	148,675.5	148,675.5	297,648.4	-40,616.8	-12.0 %	-20,616.8	-6.5 %	0.0	
Senior/Disabilities Medicaid	272,081.5	272,081.5	133,614.7	133,614.7	133,614.7	267,229.4	-4,852.1	-1.8 %	-4,852.1	-1.8 %	0.0	

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Medicaid Services (continued)												
<b>Appropriation Total</b>	694,829.7	674,829.7	355,522.3	287,446.6	287,446.6	642,968.9	-51,860.8	-7.5 %	-31,860.8	-4.7 %	0.0	
Agency-wide Appropriation												
Agency-wide Unallocated	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5	<-999 %	-2,218.5	<-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,218.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,218.5</b>	<b>-2,218.5</b>	<b>&lt;-999 %</b>	<b>-2,218.5</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,349,928.3</b>	<b>1,309,322.3</b>	<b>772,758.3</b>	<b>491,894.0</b>	<b>496,780.0</b>	<b>1,269,538.3</b>	<b>-80,390.0</b>	<b>-6.0 %</b>	<b>-39,784.0</b>	<b>-3.0 %</b>	<b>4,886.0</b>	<b>1.0 %</b>
Funding Summary												
Unrestricted General (UGF)	1,253,650.2	1,209,098.0	669,253.5	491,894.0	496,560.5	1,165,814.0	-87,836.2	-7.0 %	-43,284.0	-3.6 %	4,666.5	0.9 %
Designated General (DGF)	96,278.1	100,224.3	103,504.8	0.0	219.5	103,724.3	7,446.2	7.7 %	3,500.0	3.5 %	219.5	>999 %

# 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language  
Fund Groups: General Funds

## Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Commissioner and Admin Svcs												
Commissioner's Office	749.8	605.2	138.8	366.5	378.8	517.6	-232.2	-31.0 %	-87.6	-14.5 %	12.3	3.4 %
Alaska Labor Relations Agency	596.5	558.3	150.2	396.5	408.1	558.3	-38.2	-6.4 %	0.0		11.6	2.9 %
Management Services	215.2	129.1	34.5	90.9	94.8	129.3	-85.9	-39.9 %	0.2	0.2 %	3.9	4.3 %
Human Resources	277.9	259.1	70.0	184.8	189.1	259.1	-18.8	-6.8 %	0.0		4.3	2.3 %
Leasing	3,892.8	3,581.4	984.1	2,597.3	2,597.3	3,581.4	-311.4	-8.0 %	0.0		0.0	
Data Processing	526.7	391.1	105.8	279.4	285.5	391.3	-135.4	-25.7 %	0.2	0.1 %	6.1	2.2 %
Labor Market Information	1,585.3	1,495.3	495.2	971.9	1,001.9	1,497.1	-88.2	-5.6 %	1.8	0.1 %	30.0	3.1 %
<b>Appropriation Total</b>	<b>7,844.2</b>	<b>7,019.5</b>	<b>1,978.6</b>	<b>4,887.3</b>	<b>4,955.5</b>	<b>6,934.1</b>	<b>-910.1</b>	<b>-11.6 %</b>	<b>-85.4</b>	<b>-1.2 %</b>	<b>68.2</b>	<b>1.4 %</b>
Workers' Compensation												
Workers' Compensation	5,741.1	5,821.9	5,727.3	0.0	94.6	5,821.9	80.8	1.4 %	0.0		94.6	>999 %
Workers' Comp Appeals Comm	584.6	439.6	434.3	0.0	5.3	439.6	-145.0	-24.8 %	0.0		5.3	>999 %
WC Benefits Guaranty Fund	772.6	774.5	772.6	0.0	1.9	774.5	1.9	0.2 %	0.0		1.9	>999 %
Second Injury Fund	4,008.1	4,012.5	4,007.9	0.0	4.6	4,012.5	4.4	0.1 %	0.0		4.6	>999 %
Fishermen's Fund	1,652.3	1,657.2	1,652.1	0.0	5.1	1,657.2	4.9	0.3 %	0.0		5.1	>999 %
<b>Appropriation Total</b>	<b>12,758.7</b>	<b>12,705.7</b>	<b>12,594.2</b>	<b>0.0</b>	<b>111.5</b>	<b>12,705.7</b>	<b>-53.0</b>	<b>-0.4 %</b>	<b>0.0</b>		<b>111.5</b>	<b>&gt;999 %</b>
Labor Standards and Safety												
Wage and Hour Administration	1,893.7	1,769.7	478.1	1,262.0	1,292.9	1,771.0	-122.7	-6.5 %	1.3	0.1 %	30.9	2.4 %
Mechanical Inspection	2,241.9	2,263.3	2,239.8	0.0	23.5	2,263.3	21.4	1.0 %	0.0		23.5	>999 %
Occupational Safety and Health	3,185.0	3,205.8	2,396.3	779.0	809.5	3,205.8	20.8	0.7 %	0.0		30.5	3.9 %
<b>Appropriation Total</b>	<b>7,320.6</b>	<b>7,238.8</b>	<b>5,114.2</b>	<b>2,041.0</b>	<b>2,125.9</b>	<b>7,240.1</b>	<b>-80.5</b>	<b>-1.1 %</b>	<b>1.3</b>		<b>84.9</b>	<b>4.2 %</b>
Employment Security												
Employment and Training Svcs	1,335.7	1,130.1	879.6	238.7	251.1	1,130.7	-205.0	-15.3 %	0.6	0.1 %	12.4	5.2 %
Unemployment Insurance	850.9	861.0	848.5	0.0	12.5	861.0	10.1	1.2 %	0.0		12.5	>999 %
Adult Basic Education	2,150.3	1,983.8	536.5	1,416.1	1,422.3	1,958.8	-191.5	-8.9 %	-25.0	-1.3 %	6.2	0.4 %
<b>Appropriation Total</b>	<b>4,336.9</b>	<b>3,974.9</b>	<b>2,264.6</b>	<b>1,654.8</b>	<b>1,685.9</b>	<b>3,950.5</b>	<b>-386.4</b>	<b>-8.9 %</b>	<b>-24.4</b>	<b>-0.6 %</b>	<b>31.1</b>	<b>1.9 %</b>

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200		
Business Partnerships													
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0		
Business Services	11,153.7	9,103.7	8,044.3	105.5	132.6	8,176.9	-2,976.8	-26.7 %	-926.8	-10.2 %	27.1	25.7 %	
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,198.8	192.2	192.2	1,391.0	-254.4	-15.5 %	-287.0	-17.1 %	0.0		
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	396.9	57.1	57.1	454.0	-89.5	-16.5 %	-100.7	-18.2 %	0.0		
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	80.6	7.7 %	0.0		0.0		
Northwest Alaska Center	748.5	743.3	422.8	125.5	125.5	548.3	-200.2	-26.7 %	-195.0	-26.2 %	0.0		
Partners for Progress In Delta	348.5	375.3	375.3	0.0	0.0	375.3	26.8	7.7 %	0.0		0.0		
Amundsen Educational Center	232.3	250.2	250.2	0.0	0.0	250.2	17.9	7.7 %	0.0		0.0		
Ilisagvik College	0.0	625.5	625.5	0.0	0.0	625.5	625.5	>999 %	0.0		0.0		
Construction Academy Training	3,400.0	3,128.0	704.6	1,859.6	1,859.6	2,564.2	-835.8	-24.6 %	-563.8	-18.0 %	0.0		
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		
Appropriation Total	19,298.7	17,584.7	13,144.4	2,339.9	2,367.0	15,511.4	-3,787.3	-19.6 %	-2,073.3	-11.8 %	27.1	1.2 %	
Vocational Rehabilitation													
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0		
Client Services	4,515.5	4,599.0	1,338.1	3,201.7	3,260.9	4,599.0	83.5	1.8 %	0.0		59.2	1.8 %	
Independent Living Rehab	1,238.1	1,074.1	295.1	778.9	779.0	1,074.1	-164.0	-13.2 %	0.0		0.1		
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0		
Special Projects	218.4	0.0	0.0	0.0	0.0	0.0	-218.4	-100.0 %	0.0		0.0		
Appropriation Total	5,977.8	5,673.1	1,633.2	3,980.6	4,039.9	5,673.1	-304.7	-5.1 %	0.0		59.3	1.5 %	
AVTEC													
Alaska Vocational Tech Center	10,758.6	10,248.7	6,216.7	3,962.6	4,033.1	10,249.8	-508.8	-4.7 %	1.1		70.5	1.8 %	
Appropriation Total	10,758.6	10,248.7	6,216.7	3,962.6	4,033.1	10,249.8	-508.8	-4.7 %	1.1		70.5	1.8 %	
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Agency Total	68,295.5	64,445.4	42,945.9	18,866.2	19,318.8	62,264.7	-6,030.8	-8.8 %	-2,180.7	-3.4 %	452.6	2.4 %	

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPln to Enact+2 H</u>		<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>		<u>[5] - [4] HB 2001 to 2nd HB200</u>	
Funding Summary												
Unrestricted General (UGF)	33,448.0	29,169.9	7,148.1	18,866.2	19,101.5	26,249.6	-7,198.4	-21.5 %	-2,920.3	-10.0 %	235.3	1.2 %
Designated General (DGF)	34,847.5	35,275.5	35,797.8	0.0	217.3	36,015.1	1,167.6	3.4 %	739.6	2.1 %	217.3	>999 %

# 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Law

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Criminal Division												
First Judicial District	2,257.3	2,244.8	567.6	1,498.2	1,542.9	2,110.5	-146.8	-6.5 %	-134.3	-6.0 %	44.7	3.0 %
Second Judicial District	1,978.6	1,971.6	445.0	1,174.5	1,213.8	1,658.8	-319.8	-16.2 %	-312.8	-15.9 %	39.3	3.3 %
Third Judicial: Anchorage	7,634.0	7,751.7	2,091.7	5,520.7	5,660.0	7,751.7	117.7	1.5 %	0.0		139.3	2.5 %
Third JD: Outside Anchorage	5,557.1	5,635.5	1,417.1	3,740.1	3,816.1	5,233.2	-323.9	-5.8 %	-402.3	-7.1 %	76.0	2.0 %
Fourth Judicial District	5,643.9	5,460.3	1,394.2	3,679.6	3,752.8	5,147.0	-496.9	-8.8 %	-313.3	-5.7 %	73.2	2.0 %
Criminal Justice Litigation	2,027.0	2,058.8	513.5	1,355.4	1,391.0	1,904.5	-122.5	-6.0 %	-154.3	-7.5 %	35.6	2.6 %
Criminal Appeals/Special Lit	4,214.7	4,410.4	1,094.1	2,887.7	2,974.8	4,068.9	-145.8	-3.5 %	-341.5	-7.7 %	87.1	3.0 %
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0		1,608.5	-100.0 %	0.0	
Appropriation Total	29,312.6	27,924.6	7,523.2	19,856.2	20,351.4	27,874.6	-1,438.0	-4.9 %	-50.0	-0.2 %	495.2	2.5 %
Civil Division												
Dep. Attny General's Office	455.7	461.0	125.2	330.6	335.8	461.0	5.3	1.2 %	0.0		5.2	1.6 %
Child Protection	5,290.9	5,217.0	1,370.0	3,615.9	3,699.4	5,069.4	-221.5	-4.2 %	-147.6	-2.8 %	83.5	2.3 %
Collections and Support	1,150.4	1,149.4	824.5	309.4	324.9	1,149.4	-1.0	-0.1 %	0.0		15.5	5.0 %
Commercial and Fair Business	1,380.8	1,222.1	358.2	683.4	703.4	1,061.6	-319.2	-23.1 %	-160.5	-13.1 %	20.0	2.9 %
Environmental Law	1,078.8	1,048.9	245.6	648.2	670.8	916.4	-162.4	-15.1 %	-132.5	-12.6 %	22.6	3.5 %
Human Services	1,392.5	1,450.2	462.2	964.3	988.0	1,450.2	57.7	4.1 %	0.0		23.7	2.5 %
Labor and State Affairs	3,210.4	3,150.9	790.1	2,085.2	2,151.9	2,942.0	-268.4	-8.4 %	-208.9	-6.6 %	66.7	3.2 %
Legislation/Regulations	832.1	846.4	228.3	602.5	618.1	846.4	14.3	1.7 %	0.0		15.6	2.6 %
Natural Resources	3,582.5	2,734.5	719.6	1,899.3	1,954.8	2,674.4	-908.1	-25.3 %	-60.1	-2.2 %	55.5	2.9 %
Oil, Gas and Mining	9,836.8	6,268.7	1,853.2	4,345.2	4,415.5	6,268.7	-3,568.1	-36.3 %	0.0		70.3	1.6 %
Opinions, Appeals and Ethics	1,385.3	1,423.1	363.8	960.0	988.3	1,352.1	-33.2	-2.4 %	-71.0	-5.0 %	28.3	2.9 %
Reg Affairs Public Advocacy	1,706.8	1,732.6	1,705.6	0.0	27.0	1,732.6	25.8	1.5 %	0.0		27.0	>999 %
Timekeeping and Litigation Sup	320.7	339.9	92.1	243.1	247.8	339.9	19.2	6.0 %	0.0		4.7	1.9 %
Transportation Section	241.3	0.0	0.0	0.0	2.1	2.1	-239.2	-99.1 %	2.1	>999 %	2.1	>999 %
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0	0.0		789.6	-100.0 %	0.0	
Appropriation Total	31,865.0	26,255.1	9,138.4	16,687.1	17,127.8	26,266.2	-5,598.8	-17.6 %	11.1		440.7	2.6 %
Administration and Support												
Office of the Attorney General	653.9	652.6	176.7	466.2	475.9	652.6	-1.3	-0.2 %	0.0		9.7	2.1 %
Administrative Services	1,285.5	1,184.4	361.2	706.1	728.2	1,089.4	-196.1	-15.3 %	-95.0	-8.0 %	22.1	3.1 %

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPln to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Administration and Support (continued)												
Law State Facilities Rent	886.2	886.2	243.5	642.7	642.7	886.2	0.0		0.0		0.0	
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0	0.0		95.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>2,825.6</b>	<b>2,628.2</b>	<b>781.4</b>	<b>1,815.0</b>	<b>1,846.8</b>	<b>2,628.2</b>	<b>-197.4</b>	<b>-7.0 %</b>	<b>0.0</b>		<b>31.8</b>	<b>1.8 %</b>
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-150.0</b>	<b>&lt;-999 %</b>	<b>-150.0</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>64,003.2</b>	<b>56,807.9</b>	<b>17,293.0</b>	<b>38,358.3</b>	<b>39,326.0</b>	<b>56,619.0</b>	<b>-7,384.2</b>	<b>-11.5 %</b>	<b>-188.9</b>	<b>-0.3 %</b>	<b>967.7</b>	<b>2.5 %</b>
Funding Summary												
Unrestricted General (UGF)	61,275.3	54,162.2	14,687.3	38,358.3	39,286.0	53,973.3	-7,302.0	-11.9 %	-188.9	-0.3 %	927.7	2.4 %
Designated General (DGF)	2,727.9	2,645.7	2,605.7	0.0	40.0	2,645.7	-82.2	-3.0 %	0.0		40.0	>999 %

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Military and Veterans' Affairs

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Military and Veterans' Affairs												
Office of the Commissioner	2,898.6	2,642.9	707.4	1,678.0	1,725.5	2,432.9	-465.7	-16.1 %	-210.0	-7.9 %	47.5	2.8 %
Homeland Security & Emerg Mgt	2,646.9	2,547.4	675.1	1,756.6	1,792.2	2,467.3	-179.6	-6.8 %	-80.1	-3.1 %	35.6	2.0 %
Local Emergency Planning Comm	300.0	300.0	82.4	217.6	217.6	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	627.2	623.1	168.4	444.5	454.7	623.1	-4.1	-0.7 %	0.0		10.2	2.3 %
Army Guard Facilities Maint.	3,093.5	2,755.6	743.0	1,914.1	1,926.7	2,669.7	-423.8	-13.7 %	-85.9	-3.1 %	12.6	0.7 %
Air Guard Facilities Maint.	1,798.2	1,706.6	452.3	1,193.7	1,196.9	1,649.2	-149.0	-8.3 %	-57.4	-3.4 %	3.2	0.3 %
Alaska Military Youth Academy	4,979.0	4,964.0	1,333.1	3,515.9	3,570.9	4,904.0	-75.0	-1.5 %	-60.0	-1.2 %	55.0	1.6 %
Veterans' Services	1,785.3	1,794.9	490.5	1,294.5	1,304.4	1,794.9	9.6	0.5 %	0.0		9.9	0.8 %
State Active Duty	5.0	5.0	1.4	3.6	3.6	5.0	0.0		0.0		0.0	
Appropriation Total	18,133.7	17,339.5	4,653.6	12,018.5	12,192.5	16,846.1	-1,287.6	-7.1 %	-493.4	-2.8 %	174.0	1.4 %
Alaska National Guard Benefits												
Retirement Benefits	627.3	734.5	201.8	532.7	532.7	734.5	107.2	17.1 %	0.0		0.0	
Appropriation Total	627.3	734.5	201.8	532.7	532.7	734.5	107.2	17.1 %	0.0		0.0	
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	2,460.5	0.0	0.0	0.0	53.6	53.6	-2,406.9	-97.8 %	53.6	>999 %	53.6	>999 %
AAC Facilities Maintenance	3,623.8	0.0	0.0	0.0	46.6	46.6	-3,577.2	-98.7 %	46.6	>999 %	46.6	>999 %
Appropriation Total	6,084.3	0.0	0.0	0.0	100.2	100.2	-5,984.1	-98.4 %	100.2	>999 %	100.2	>999 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	0.0	
Appropriation Total	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9	<-999 %	-51.9	<-999 %	0.0	
Agency Total	24,845.3	18,074.0	4,803.5	12,551.2	12,825.4	17,628.9	-7,216.4	-29.0 %	-445.1	-2.5 %	274.2	2.2 %
Funding Summary												
Unrestricted General (UGF)	24,816.9	18,045.6	4,775.1	12,551.2	12,825.4	17,600.5	-7,216.4	-29.1 %	-445.1	-2.5 %	274.2	2.2 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Administration & Support												
North Slope Gas Commercializat	10,148.2	13,225.2	0.0	0.0	40.0	40.0	-10,108.2	-99.6 %	-13,185.2	-99.7 %	40.0	>999 %
Commissioner's Office	1,738.2	1,654.8	433.6	1,144.3	1,175.2	1,608.8	-129.4	-7.4 %	-46.0	-2.8 %	30.9	2.7 %
Project Mgmt & Permitting	983.9	738.8	253.4	668.7	688.5	941.9	-42.0	-4.3 %	203.1	27.5 %	19.8	3.0 %
Administrative Services	2,429.1	2,476.7	666.8	1,759.8	1,809.9	2,476.7	47.6	2.0 %	0.0		50.1	2.8 %
Information Resource Mgmt.	3,411.6	3,391.1	914.5	2,413.7	2,480.3	3,394.8	-16.8	-0.5 %	3.7	0.1 %	66.6	2.8 %
Interdepartmental Chargebacks	1,233.9	1,233.9	339.0	894.9	894.9	1,233.9	0.0		0.0		0.0	
Facilities	2,802.0	2,802.0	769.9	2,032.1	2,032.1	2,802.0	0.0		0.0		0.0	
Citizen's Advisory Commission	283.3	288.1	77.8	205.2	210.3	288.1	4.8	1.7 %	0.0		5.1	2.5 %
Recorder's Office/UCC	4,976.5	4,879.2	4,437.5	0.0	79.2	4,516.7	-459.8	-9.2 %	-362.5	-7.4 %	79.2	>999 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0	
Public Information Center	97.8	548.3	164.8	382.0	383.5	548.3	450.5	460.6 %	0.0		1.5	0.4 %
Appropriation Total	28,221.0	31,238.1	8,057.3	9,500.7	9,793.9	17,851.2	-10,369.8	-36.7 %	-13,386.9	-42.9 %	293.2	3.1 %
Oil & Gas												
Oil & Gas	10,397.7	9,952.6	3,054.0	6,582.9	6,801.3	9,855.3	-542.4	-5.2 %	-97.3	-1.0 %	218.4	3.3 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	11.7	11.7	-584.8	-98.0 %	11.7	>999 %	11.7	>999 %
State Pipeline Coordinator	574.6	501.2	494.3	0.0	6.9	501.2	-73.4	-12.8 %	0.0		6.9	>999 %
Appropriation Total	11,568.8	10,453.8	3,548.3	6,582.9	6,819.9	10,368.2	-1,200.6	-10.4 %	-85.6	-0.8 %	237.0	3.6 %
Fire Suppress,Land & Water Res												
Mining, Land & Water	24,081.4	23,087.5	13,847.0	8,850.6	9,265.5	23,112.5	-968.9	-4.0 %	25.0	0.1 %	414.9	4.7 %
Forest Management & Develop	4,548.0	4,462.5	1,536.0	1,815.0	1,884.6	3,420.6	-1,127.4	-24.8 %	-1,041.9	-23.3 %	69.6	3.8 %
Geological/Geophysical Surveys	5,564.7	4,641.7	1,264.2	3,310.2	3,389.3	4,653.5	-911.2	-16.4 %	11.8	0.3 %	79.1	2.4 %
Fire Suppression Preparedness	16,987.5	15,984.5	4,360.4	11,508.3	11,641.0	16,001.4	-986.1	-5.8 %	16.9	0.1 %	132.7	1.2 %
Fire Suppression Activity	6,659.1	6,659.1	1,829.8	4,829.3	4,829.3	6,659.1	0.0		0.0		0.0	
Appropriation Total	57,840.7	54,835.3	22,837.4	30,313.4	31,009.7	53,847.1	-3,993.6	-6.9 %	-988.2	-1.8 %	696.3	2.3 %
Agriculture												
Agricultural Development	1,744.6	1,697.7	767.9	722.5	748.8	1,516.7	-227.9	-13.1 %	-181.0	-10.7 %	26.3	3.6 %
N. Latitude Plant Material Ctr	2,345.9	1,967.5	546.3	1,398.2	1,425.2	1,971.5	-374.4	-16.0 %	4.0	0.2 %	27.0	1.9 %
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,533.8	0.0	10.3	2,544.1	10.3	0.4 %	0.0		10.3	>999 %

Computed Column Definitions: [6]=[3]+[5]

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Agriculture (continued)												
Appropriation Total	6,624.3	6,209.3	3,848.0	2,120.7	2,184.3	6,032.3	-592.0	-8.9 %	-177.0	-2.9 %	63.6	3.0 %
Parks & Outdoor Recreation												
Parks Management & Access	9,797.5	9,870.1	7,141.0	2,137.9	2,279.1	9,420.1	-377.4	-3.9 %	-450.0	-4.6 %	141.2	6.6 %
History & Archaeology	489.0	473.5	139.0	325.4	335.2	474.2	-14.8	-3.0 %	0.7	0.1 %	9.8	3.0 %
Appropriation Total	10,286.5	10,343.6	7,280.0	2,463.3	2,614.3	9,894.3	-392.2	-3.8 %	-449.3	-4.3 %	151.0	6.1 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-277.5	0.0	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0	
Appropriation Total	0.0	0.0	-277.5	0.0	0.0	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0	
Agency Total	114,541.3	113,080.1	45,293.5	50,981.0	52,422.1	97,715.6	-16,825.7	-14.7 %	-15,364.5	-13.6 %	1,441.1	2.8 %
Funding Summary												
Unrestricted General (UGF)	88,072.8	86,501.7	19,421.3	50,981.0	52,043.0	71,464.3	-16,608.5	-18.9 %	-15,037.4	-17.4 %	1,062.0	2.1 %
Designated General (DGF)	26,468.5	26,578.4	25,872.2	0.0	379.1	26,251.3	-217.2	-0.8 %	-327.1	-1.2 %	379.1	>999 %

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Fire and Life Safety												
Fire & Life Safety	4,482.3	4,399.4	4,343.4	0.0	56.0	4,399.4	-82.9	-1.8 %	0.0		56.0	>999 %
<b>Appropriation Total</b>	<b>4,482.3</b>	<b>4,399.4</b>	<b>4,343.4</b>	<b>0.0</b>	<b>56.0</b>	<b>4,399.4</b>	<b>-82.9</b>	<b>-1.8 %</b>	<b>0.0</b>		<b>56.0</b>	<b>&gt;999 %</b>
Alaska Fire Standards Council												
AK Fire Standards Council	252.2	236.4	231.9	0.0	4.5	236.4	-15.8	-6.3 %	0.0		4.5	>999 %
<b>Appropriation Total</b>	<b>252.2</b>	<b>236.4</b>	<b>231.9</b>	<b>0.0</b>	<b>4.5</b>	<b>236.4</b>	<b>-15.8</b>	<b>-6.3 %</b>	<b>0.0</b>		<b>4.5</b>	<b>&gt;999 %</b>
Alaska State Troopers												
Special Projects	94.8	95.8	94.7	0.0	1.1	95.8	1.0	1.1 %	0.0		1.1	>999 %
Alaska Bureau of Hwy Patrol	3,114.1	1,445.1	1,445.1	0.0	23.1	1,468.2	-1,645.9	-52.9 %	23.1	1.6 %	23.1	>999 %
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,285.6	0.0	40.0	4,325.6	23.2	0.5 %	0.0		40.0	>999 %
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	0.0	0.0	3,042.1	-98.3	-3.1 %	0.0		0.0	
Statewide Drug & Alcohol Unit	7,970.0	7,917.0	7,848.9	0.0	68.1	7,917.0	-53.0	-0.7 %	0.0		68.1	>999 %
AST Detachments	66,383.2	65,303.5	64,351.3	0.0	624.7	64,976.0	-1,407.2	-2.1 %	-327.5	-0.5 %	624.7	>999 %
Alaska Bureau of Investigation	8,165.2	7,375.5	7,303.8	0.0	75.9	7,379.7	-785.5	-9.6 %	4.2	0.1 %	75.9	>999 %
Alaska Wildlife Troopers	21,362.7	20,542.3	20,340.1	0.0	208.1	20,548.2	-814.5	-3.8 %	5.9		208.1	>999 %
AK Wildlife Troopers Aircraft	3,394.9	5,739.0	3,348.1	0.0	19.6	3,367.7	-27.2	-0.8 %	-2,371.3	-41.3 %	19.6	>999 %
AK Wildlife Troopers Marine	2,734.7	2,516.9	2,473.0	0.0	43.9	2,516.9	-217.8	-8.0 %	0.0		43.9	>999 %
<b>Appropriation Total</b>	<b>124,022.1</b>	<b>121,662.5</b>	<b>117,892.4</b>	<b>0.0</b>	<b>1,104.5</b>	<b>118,996.9</b>	<b>-5,025.2</b>	<b>-4.1 %</b>	<b>-2,665.6</b>	<b>-2.2 %</b>	<b>1,104.5</b>	<b>&gt;999 %</b>
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	14,911.5	14,901.2	0.0	22.0	14,923.2	-2,729.8	-15.5 %	11.7	0.1 %	22.0	>999 %
<b>Appropriation Total</b>	<b>17,653.0</b>	<b>14,911.5</b>	<b>14,901.2</b>	<b>0.0</b>	<b>22.0</b>	<b>14,923.2</b>	<b>-2,729.8</b>	<b>-15.5 %</b>	<b>11.7</b>	<b>0.1 %</b>	<b>22.0</b>	<b>&gt;999 %</b>
AK Police Standards Council												
AK Police Standards Council	1,274.3	1,283.6	1,274.0	0.0	9.6	1,283.6	9.3	0.7 %	0.0		9.6	>999 %
<b>Appropriation Total</b>	<b>1,274.3</b>	<b>1,283.6</b>	<b>1,274.0</b>	<b>0.0</b>	<b>9.6</b>	<b>1,283.6</b>	<b>9.3</b>	<b>0.7 %</b>	<b>0.0</b>		<b>9.6</b>	<b>&gt;999 %</b>

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPln to Enact+2 H</u>		<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>		<u>[5] - [4] HB 2001 to 2nd HB200</u>	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	12,305.8	13,741.9	12,225.8	0.0	16.1	12,241.9	-63.9	-0.5 %	-1,500.0	-10.9 %	16.1	>999 %
<b>Appropriation Total</b>	<b>12,305.8</b>	<b>13,741.9</b>	<b>12,225.8</b>	<b>0.0</b>	<b>16.1</b>	<b>12,241.9</b>	<b>-63.9</b>	<b>-0.5 %</b>	<b>-1,500.0</b>	<b>-10.9 %</b>	<b>16.1</b>	<b>&gt;999 %</b>
Statewide Support												
Commissioner's Office	1,152.2	1,171.9	1,150.4	0.0	21.5	1,171.9	19.7	1.7 %	0.0		21.5	>999 %
Training Academy	1,840.8	1,826.1	1,807.9	0.0	18.2	1,826.1	-14.7	-0.8 %	0.0		18.2	>999 %
Administrative Services	3,249.3	3,074.6	3,030.9	0.0	44.6	3,075.5	-173.8	-5.3 %	0.9		44.6	>999 %
Civil Air Patrol	553.5	553.5	453.5	0.0	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	0.0	
Information Technology	5,953.4	5,924.5	5,809.8	0.0	115.8	5,925.6	-27.8	-0.5 %	1.1		115.8	>999 %
Laboratory Services	5,255.6	5,222.5	5,133.6	0.0	92.2	5,225.8	-29.8	-0.6 %	3.3	0.1 %	92.2	>999 %
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>18,119.2</b>	<b>17,887.5</b>	<b>17,500.5</b>	<b>0.0</b>	<b>292.3</b>	<b>17,792.8</b>	<b>-326.4</b>	<b>-1.8 %</b>	<b>-94.7</b>	<b>-0.5 %</b>	<b>292.3</b>	<b>&gt;999 %</b>
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>178,108.9</b>	<b>174,122.8</b>	<b>168,369.2</b>	<b>0.0</b>	<b>1,505.0</b>	<b>169,874.2</b>	<b>-8,234.7</b>	<b>-4.6 %</b>	<b>-4,248.6</b>	<b>-2.4 %</b>	<b>1,505.0</b>	<b>&gt;999 %</b>
Funding Summary												
Unrestricted General (UGF)	171,553.2	167,522.9	161,816.6	0.0	1,457.7	163,274.3	-8,278.9	-4.8 %	-4,248.6	-2.5 %	1,457.7	>999 %
Designated General (DGF)	6,555.7	6,599.9	6,552.6	0.0	47.3	6,599.9	44.2	0.7 %	0.0		47.3	>999 %



## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Taxation and Treasury												
Tax Division	17,126.4	15,260.2	4,655.9	9,751.7	10,067.1	14,723.0	-2,403.4	-14.0 %	-537.2	-3.5 %	315.4	3.2 %
Treasury Division	6,014.7	5,800.2	1,733.3	3,316.2	3,381.6	5,114.9	-899.8	-15.0 %	-685.3	-11.8 %	65.4	2.0 %
Unclaimed Property	459.1	577.2	573.3	0.0	8.4	581.7	122.6	26.7 %	4.5	0.8 %	8.4	>999 %
AK Retirement Management Board	132.2	134.4	36.3	95.9	98.1	134.4	2.2	1.7 %	0.0		2.2	2.3 %
Perm Fund Dividend Division	8,383.8	8,501.4	8,380.2	0.0	121.2	8,501.4	117.6	1.4 %	0.0		121.2	>999 %
Appropriation Total	32,116.2	30,273.4	15,379.0	13,163.8	13,676.4	29,055.4	-3,060.8	-9.5 %	-1,218.0	-4.0 %	512.6	3.9 %
Child Support Services												
Child Support Services	9,407.7	8,931.7	2,450.6	6,346.3	6,481.1	8,931.7	-476.0	-5.1 %	0.0		134.8	2.1 %
Appropriation Total	9,407.7	8,931.7	2,450.6	6,346.3	6,481.1	8,931.7	-476.0	-5.1 %	0.0		134.8	2.1 %
Administration and Support												
Commissioner's Office	230.4	234.4	63.4	167.4	171.7	235.1	4.7	2.0 %	0.7	0.3 %	4.3	2.6 %
Administrative Services	505.8	515.7	139.0	366.7	377.2	516.2	10.4	2.1 %	0.5	0.1 %	10.5	2.9 %
State Facilities Rent	342.0	342.0	94.0	248.0	248.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	125.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
Appropriation Total	1,203.2	1,092.1	296.4	782.1	796.9	1,093.3	-109.9	-9.1 %	1.2	0.1 %	14.8	1.9 %
Mental Health Trust Authority												
Mental Health Trust Operations	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
Long Term Care Ombudsman	411.5	454.2	445.4	0.0	8.8	454.2	42.7	10.4 %	0.0		8.8	>999 %
Appropriation Total	911.5	954.2	945.4	0.0	8.8	954.2	42.7	4.7 %	0.0		8.8	>999 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	
Agency Total	43,638.6	41,251.4	18,921.4	20,292.2	20,963.2	39,884.6	-3,754.0	-8.6 %	-1,366.8	-3.3 %	671.0	3.3 %

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPln to Enact+2 H</u>	<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>	<u>[5] - [4] HB 2001 to 2nd HB200</u>
Funding Summary									
Unrestricted General (UGF)	33,831.4	30,882.0	8,690.8	20,292.2	20,824.4	29,515.2	-4,316.2 -12.8 %	-1,366.8 -4.4 %	532.2 2.6 %
Designated General (DGF)	9,807.2	10,369.4	10,230.6	0.0	138.8	10,369.4	562.2 5.7 %	0.0	138.8 >999 %

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Administration and Support												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,204.9	1,178.1	557.5	513.2	538.2	1,095.7	-109.2	-9.1 %	-82.4	-7.0 %	25.0	4.9 %
Contracting and Appeals	19.0	17.8	4.8	12.6	13.0	17.8	-1.2	-6.3 %	0.0		0.4	3.2 %
EE/Civil Rights	382.7	358.3	66.9	176.4	183.8	250.7	-132.0	-34.5 %	-107.6	-30.0 %	7.4	4.2 %
Internal Review	175.9	161.3	0.0	0.0	3.3	3.3	-172.6	-98.1 %	-158.0	-98.0 %	3.3	>999 %
Transportation Mgmt & Security	890.1	829.7	186.3	491.8	503.9	690.2	-199.9	-22.5 %	-139.5	-16.8 %	12.1	2.5 %
Statewide Admin Services	2,519.6	2,434.7	1,555.9	825.4	878.8	2,434.7	-84.9	-3.4 %	0.0		53.4	6.5 %
Info Systems and Services	2,058.9	3,022.9	1,313.5	1,105.2	1,150.9	2,464.4	405.5	19.7 %	-558.5	-18.5 %	45.7	4.1 %
Leased Facilities	2,084.8	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	-2,084.8	-100.0 %	0.0	
Human Resources	1,201.7	1,201.7	526.5	675.2	675.2	1,201.7	0.0		0.0		0.0	
Statewide Procurement	1,278.6	1,085.1	794.1	270.8	291.0	1,085.1	-193.5	-15.1 %	0.0		20.2	7.5 %
Central Support Svcs	774.2	722.9	196.4	518.2	530.6	727.0	-47.2	-6.1 %	4.1	0.6 %	12.4	2.4 %
Northern Support Services	1,107.4	1,032.8	275.4	726.9	742.4	1,017.8	-89.6	-8.1 %	-15.0	-1.5 %	15.5	2.1 %
Southcoast Support Services	539.5	506.6	99.5	262.7	274.6	374.1	-165.4	-30.7 %	-132.5	-26.2 %	11.9	4.5 %
Statewide Aviation	2,524.7	2,573.1	2,523.7	0.0	49.4	2,573.1	48.4	1.9 %	0.0		49.4	>999 %
Program Development	519.3	499.8	107.6	283.9	285.9	393.5	-125.8	-24.2 %	-106.3	-21.3 %	2.0	0.7 %
Central Region Planning	145.8	135.1	5.6	14.6	15.7	21.3	-124.5	-85.4 %	-113.8	-84.2 %	1.1	7.5 %
Northern Region Planning	150.1	139.2	30.7	81.0	82.3	113.0	-37.1	-24.7 %	-26.2	-18.8 %	1.3	1.6 %
Southcoast Region Planning	30.0	27.6	7.6	20.0	20.0	27.6	-2.4	-8.0 %	0.0		0.0	
Measurement Standards	4,817.2	4,537.3	3,049.2	1,334.3	1,413.1	4,462.3	-354.9	-7.4 %	-75.0	-1.7 %	78.8	5.9 %
Appropriation Total	22,424.4	22,548.8	11,301.2	7,312.2	7,652.1	18,953.3	-3,471.1	-15.5 %	-3,595.5	-15.9 %	339.9	4.6 %
Design, Engineering & Constr.												
Statewide Public Facilities	426.4	399.6	107.6	284.0	292.0	399.6	-26.8	-6.3 %	0.0		8.0	2.8 %
SW Design & Engineering Svcs	947.9	748.0	202.7	535.1	553.3	756.0	-191.9	-20.2 %	8.0	1.1 %	18.2	3.4 %
Harbor Program Development	395.3	384.2	103.3	272.8	280.9	384.2	-11.1	-2.8 %	0.0		8.1	3.0 %
Central Design & Eng Svcs	922.2	905.5	567.6	72.7	87.4	655.0	-267.2	-29.0 %	-250.5	-27.7 %	14.7	20.2 %
Northern Design & Eng Svcs	434.6	416.7	157.5	86.6	94.2	251.7	-182.9	-42.1 %	-165.0	-39.6 %	7.6	8.8 %
Southcoast Design & Eng Svcs	450.4	438.8	256.0	172.7	182.8	438.8	-11.6	-2.6 %	0.0		10.1	5.8 %
Central Construction & CIP	336.2	313.8	43.1	113.8	119.0	162.1	-174.1	-51.8 %	-151.7	-48.3 %	5.2	4.6 %
Northern Construction & CIP	329.2	287.0	43.2	114.0	118.8	162.0	-167.2	-50.8 %	-125.0	-43.6 %	4.8	4.2 %

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# 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language  
Fund Groups: General Funds

## Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Design, Engineering & Constr. (continued)												
Southcoast Region Construction	93.7	88.0	24.2	63.8	65.9	90.1	-3.6	-3.8 %	2.1	2.4 %	2.1	3.3 %
<b>Appropriation Total</b>	<b>4,335.9</b>	<b>3,981.6</b>	<b>1,505.2</b>	<b>1,715.5</b>	<b>1,794.3</b>	<b>3,299.5</b>	<b>-1,036.4</b>	<b>-23.9 %</b>	<b>-682.1</b>	<b>-17.1 %</b>	<b>78.8</b>	<b>4.6 %</b>
Highways/Aviation & Facilities												
Central Region Facilities	8,498.1	7,105.4	1,959.5	5,138.1	5,145.9	7,105.4	-1,392.7	-16.4 %	0.0		7.8	0.2 %
Northern Region Facilities	11,794.1	11,800.9	3,304.5	8,362.3	8,369.4	11,673.9	-120.2	-1.0 %	-127.0	-1.1 %	7.1	0.1 %
Southcoast Region Facilities	1,568.9	2,790.9	830.6	1,955.7	1,960.3	2,790.9	1,222.0	77.9 %	0.0		4.6	0.2 %
Traffic Signal Management	1,855.1	2,009.3	552.1	1,457.2	1,457.2	2,009.3	154.2	8.3 %	0.0		0.0	
Central Highways and Aviation	53,067.8	40,284.8	15,183.2	24,502.6	24,562.8	39,746.0	-13,321.8	-25.1 %	-538.8	-1.3 %	60.2	0.2 %
Northern Highways & Aviation	67,622.4	61,839.1	17,804.1	42,881.9	42,955.0	60,759.1	-6,863.3	-10.1 %	-1,080.0	-1.7 %	73.1	0.2 %
Southcoast Highways & Aviation	15,486.6	21,578.4	6,177.8	15,127.8	15,143.1	21,320.9	5,834.3	37.7 %	-257.5	-1.2 %	15.3	0.1 %
Whittier Access and Tunnel	403.7	231.8	0.0	0.0	3.1	3.1	-400.6	-99.2 %	-228.7	-98.7 %	3.1	>999 %
<b>Appropriation Total</b>	<b>160,296.7</b>	<b>147,640.6</b>	<b>45,811.8</b>	<b>99,425.6</b>	<b>99,596.8</b>	<b>145,408.6</b>	<b>-14,888.1</b>	<b>-9.3 %</b>	<b>-2,232.0</b>	<b>-1.5 %</b>	<b>171.2</b>	<b>0.2 %</b>
Marine Highway System												
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	58,351.1	59,309.0	111,898.5	734.1	0.7 %	-8,289.0	-6.9 %	957.9	1.6 %
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	10,187.2	10,187.2	23,848.1	-5,065.5	-17.5 %	-2,900.0	-10.8 %	0.0	
Marine Engineering	2,313.2	2,202.0	1,767.7	117.5	134.3	1,902.0	-411.2	-17.8 %	-300.0	-13.6 %	16.8	14.3 %
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,775.9	2,330.3	1,831.1	62.5	99.2	1,930.3	-845.6	-30.5 %	-400.0	-17.2 %	36.7	58.7 %
Marine Shore Operations	8,199.9	8,377.2	7,578.7	377.2	498.5	8,077.2	-122.7	-1.5 %	-300.0	-3.6 %	121.3	32.2 %
Vessel Operations Management	4,700.5	4,029.5	3,928.5	0.0	97.5	4,026.0	-674.5	-14.3 %	-3.5	-0.1 %	97.5	>999 %
<b>Appropriation Total</b>	<b>159,715.3</b>	<b>165,522.4</b>	<b>83,004.2</b>	<b>69,095.5</b>	<b>70,325.7</b>	<b>153,329.9</b>	<b>-6,385.4</b>	<b>-4.0 %</b>	<b>-12,192.5</b>	<b>-7.4 %</b>	<b>1,230.2</b>	<b>1.8 %</b>
<b>Agency Total</b>	<b>346,772.3</b>	<b>339,693.4</b>	<b>141,622.4</b>	<b>177,548.8</b>	<b>179,368.9</b>	<b>320,991.3</b>	<b>-25,781.0</b>	<b>-7.4 %</b>	<b>-18,702.1</b>	<b>-5.5 %</b>	<b>1,820.1</b>	<b>1.0 %</b>
Funding Summary												
Unrestricted General (UGF)	278,604.6	268,235.1	67,271.2	177,548.8	178,942.7	246,213.9	-32,390.7	-11.6 %	-22,021.2	-8.2 %	1,393.9	0.8 %
Designated General (DGF)	68,167.7	71,458.3	74,351.2	0.0	426.2	74,777.4	6,609.7	9.7 %	3,319.1	4.6 %	426.2	>999 %

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
University of Alaska												
Systemwide Reduction/Addition	0.6	2,381.6	-14,564.4	0.0	20,146.0	5,581.6	5,581.0	>999 %	3,200.0	134.4 %	20,146.0	>999 %
Statewide Services	27,670.8	27,670.8	15,193.5	9,188.2	9,188.2	24,381.7	-3,289.1	-11.9 %	-3,289.1	-11.9 %	0.0	
Office of Info Technology	16,225.1	16,225.1	7,625.5	6,655.9	6,655.9	14,281.4	-1,943.7	-12.0 %	-1,943.7	-12.0 %	0.0	
Systemwide Education/Outreach	4,825.1	4,825.1	3,828.5	771.3	771.3	4,599.8	-225.3	-4.7 %	-225.3	-4.7 %	0.0	
Anchorage Campus	224,383.7	224,383.7	141,525.3	78,770.1	78,770.1	220,295.4	-4,088.3	-1.8 %	-4,088.3	-1.8 %	0.0	
Small Business Development Ctr	1,737.4	1,737.4	931.8	785.9	785.9	1,717.7	-19.7	-1.1 %	-19.7	-1.1 %	0.0	
Kenai Peninsula College	15,398.9	15,398.9	9,789.5	5,390.6	5,390.6	15,180.1	-218.8	-1.4 %	-218.8	-1.4 %	0.0	
Kodiak College	4,803.6	4,803.6	2,717.2	2,010.9	2,010.9	4,728.1	-75.5	-1.6 %	-75.5	-1.6 %	0.0	
Matanuska-Susitna College	11,013.2	11,013.2	7,022.7	3,836.7	3,836.7	10,859.4	-153.8	-1.4 %	-153.8	-1.4 %	0.0	
Prince William Sound College	6,156.4	6,156.4	3,647.1	2,431.4	2,431.4	6,078.5	-77.9	-1.3 %	-77.9	-1.3 %	0.0	
Bristol Bay Campus	2,489.9	2,489.9	1,353.4	1,092.0	1,092.0	2,445.4	-44.5	-1.8 %	-44.5	-1.8 %	0.0	
Chukchi Campus	1,501.4	1,501.4	725.1	745.2	745.2	1,470.3	-31.1	-2.1 %	-31.1	-2.1 %	0.0	
College of Rural & Comm Dev	10,387.6	10,387.6	5,683.4	4,567.4	4,567.4	10,250.8	-136.8	-1.3 %	-136.8	-1.3 %	0.0	
Fairbanks Campus	217,994.6	217,494.6	138,927.5	74,322.3	74,322.3	213,249.8	-4,744.8	-2.2 %	-4,244.8	-2.0 %	0.0	
Interior-Aleutians Campus	3,724.0	3,724.0	2,319.8	1,352.5	1,352.5	3,672.3	-51.7	-1.4 %	-51.7	-1.4 %	0.0	
Kuskokwim Campus	5,360.5	5,360.5	2,850.4	2,416.3	2,416.3	5,266.7	-93.8	-1.7 %	-93.8	-1.7 %	0.0	
Northwest Campus	2,211.5	2,211.5	908.5	1,265.7	1,265.7	2,174.2	-37.3	-1.7 %	-37.3	-1.7 %	0.0	
Fairbanks Organized Research	61,334.9	61,334.9	44,035.5	18,855.6	18,855.6	62,891.1	1,556.2	2.5 %	1,556.2	2.5 %	0.0	
UAF Community and Tech College	13,402.8	13,402.8	8,807.3	4,400.9	4,400.9	13,208.2	-194.6	-1.5 %	-194.6	-1.5 %	0.0	
Cooperative Extension Service	6,736.4	6,736.4	3,467.3	3,248.6	3,248.6	6,715.9	-20.5	-0.3 %	-20.5	-0.3 %	0.0	
Juneau Campus	38,503.9	38,503.9	21,647.8	16,009.4	16,009.4	37,657.2	-846.7	-2.2 %	-846.7	-2.2 %	0.0	
Ketchikan Campus	4,559.0	4,559.0	2,582.0	1,901.5	1,901.5	4,483.5	-75.5	-1.7 %	-75.5	-1.7 %	0.0	
Sitka Campus	6,871.9	6,871.9	4,281.4	2,486.5	2,486.5	6,767.9	-104.0	-1.5 %	-104.0	-1.5 %	0.0	
Appropriation Total	687,293.2	689,174.2	415,306.1	242,504.9	262,650.9	677,957.0	-9,336.2	-1.4 %	-11,217.2	-1.6 %	20,146.0	8.3 %
Agency Total	687,293.2	689,174.2	415,306.1	242,504.9	262,650.9	677,957.0	-9,336.2	-1.4 %	-11,217.2	-1.6 %	20,146.0	8.3 %
Funding Summary												
Unrestricted General (UGF)	370,599.7	362,004.2	98,209.1	242,504.9	252,577.9	350,787.0	-19,812.7	-5.3 %	-11,217.2	-3.1 %	10,073.0	4.2 %
Designated General (DGF)	316,693.5	327,170.0	317,097.0	0.0	10,073.0	327,170.0	10,476.5	3.3 %	0.0		10,073.0	>999 %

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: State-wide Unallocated Appropriations

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Fuel Branch-wide Unallocated												
Fuel Branch-wide Appropriation	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
State-wide Unallocated												
State-Wide All Emp COLA	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0		-10,000.0	-100.0 %	0.0	
State-Wide Unallocated	0.0	0.0	0.0	0.0	-29,800.0	-29,800.0	-29,800.0	<-999 %	-29,800.0	<-999 %	-29,800.0	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-29,800.0</b>	<b>-29,800.0</b>	<b>-29,800.0</b>	<b>&lt;-999 %</b>	<b>-39,800.0</b>	<b>-398.0 %</b>	<b>-29,800.0</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>27,000.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-29,800.0</b>	<b>-29,800.0</b>	<b>-56,800.0</b>	<b>-210.4 %</b>	<b>-39,800.0</b>	<b>-398.0 %</b>	<b>-29,800.0</b>	<b>&lt;-999 %</b>
Funding Summary												
Unrestricted General (UGF)	27,000.0	10,000.0	0.0	0.0	-29,800.0	-29,800.0	-56,800.0	-210.4 %	-39,800.0	-398.0 %	-29,800.0	<-999 %

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPIn to Enact+2 H</u>		<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>		<u>[5] - [4] HB 2001 to 2nd HB200</u>	
Alaska Court System												
Appellate Courts	7,283.7	7,253.1	7,036.0	0.0	168.4	7,204.4	-79.3	-1.1 %	-48.7	-0.7 %	168.4	>999 %
Trial Courts	87,598.6	87,192.3	84,620.4	0.0	1,737.0	86,357.4	-1,241.2	-1.4 %	-834.9	-1.0 %	1,737.0	>999 %
Administration and Support	10,692.1	10,632.7	10,333.1	0.0	242.4	10,575.5	-116.6	-1.1 %	-57.2	-0.5 %	242.4	>999 %
<b>Appropriation Total</b>	<b>105,574.4</b>	<b>105,078.1</b>	<b>101,989.5</b>	<b>0.0</b>	<b>2,147.8</b>	<b>104,137.3</b>	<b>-1,437.1</b>	<b>-1.4 %</b>	<b>-940.8</b>	<b>-0.9 %</b>	<b>2,147.8</b>	<b>&gt;999 %</b>
Therapeutic Courts												
Therapeutic Courts	5,083.9	5,100.2	4,985.4	0.0	108.0	5,093.4	9.5	0.2 %	-6.8	-0.1 %	108.0	>999 %
<b>Appropriation Total</b>	<b>5,083.9</b>	<b>5,100.2</b>	<b>4,985.4</b>	<b>0.0</b>	<b>108.0</b>	<b>5,093.4</b>	<b>9.5</b>	<b>0.2 %</b>	<b>-6.8</b>	<b>-0.1 %</b>	<b>108.0</b>	<b>&gt;999 %</b>
Commission on Judicial Conduct												
Commission on Judicial Conduct	416.3	423.5	412.7	0.0	7.8	420.5	4.2	1.0 %	-3.0	-0.7 %	7.8	>999 %
<b>Appropriation Total</b>	<b>416.3</b>	<b>423.5</b>	<b>412.7</b>	<b>0.0</b>	<b>7.8</b>	<b>420.5</b>	<b>4.2</b>	<b>1.0 %</b>	<b>-3.0</b>	<b>-0.7 %</b>	<b>7.8</b>	<b>&gt;999 %</b>
Judicial Council												
Judicial Council	1,309.7	1,340.4	1,253.8	0.0	15.9	1,269.7	-40.0	-3.1 %	-70.7	-5.3 %	15.9	>999 %
<b>Appropriation Total</b>	<b>1,309.7</b>	<b>1,340.4</b>	<b>1,253.8</b>	<b>0.0</b>	<b>15.9</b>	<b>1,269.7</b>	<b>-40.0</b>	<b>-3.1 %</b>	<b>-70.7</b>	<b>-5.3 %</b>	<b>15.9</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>112,384.3</b>	<b>111,942.2</b>	<b>108,641.4</b>	<b>0.0</b>	<b>2,279.5</b>	<b>110,920.9</b>	<b>-1,463.4</b>	<b>-1.3 %</b>	<b>-1,021.3</b>	<b>-0.9 %</b>	<b>2,279.5</b>	<b>&gt;999 %</b>
Funding Summary												
Unrestricted General (UGF)	111,866.3	111,424.2	108,123.4	0.0	2,279.5	110,402.9	-1,463.4	-1.3 %	-1,021.3	-0.9 %	2,279.5	>999 %
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Alaska Legislature**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPIn to Enact+2 H</u>		<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>		<u>[5] - [4] HB 2001 to 2nd HB200</u>	
Budget and Audit Committee												
Legislative Audit	6,206.3	6,329.1	6,136.3	0.0	122.8	6,259.1	52.8	0.9 %	-70.0	-1.1 %	122.8	>999 %
Legislative Finance	8,879.4	9,035.7	7,844.4	0.0	156.3	8,000.7	-878.7	-9.9 %	-1,035.0	-11.5 %	156.3	>999 %
Committee Expenses	3,702.6	3,713.1	2,446.1	0.0	10.5	2,456.6	-1,246.0	-33.7 %	-1,256.5	-33.8 %	10.5	>999 %
<b>Appropriation Total</b>	<b>18,788.3</b>	<b>19,077.9</b>	<b>16,426.8</b>	<b>0.0</b>	<b>289.6</b>	<b>16,716.4</b>	<b>-2,071.9</b>	<b>-11.0 %</b>	<b>-2,361.5</b>	<b>-12.4 %</b>	<b>289.6</b>	<b>&gt;999 %</b>
Legislative Council												
Salaries and Allowances	7,619.8	7,619.8	7,619.8	0.0	0.0	7,619.8	0.0		0.0		0.0	
Administrative Services	13,397.8	13,629.7	8,896.1	0.0	234.9	9,131.0	-4,266.8	-31.8 %	-4,498.7	-33.0 %	234.9	>999 %
Council and Subcommittees	1,424.7	1,445.0	1,014.3	0.0	20.3	1,034.6	-390.1	-27.4 %	-410.4	-28.4 %	20.3	>999 %
Legal and Research Services	4,821.8	4,930.2	4,157.8	0.0	108.4	4,266.2	-555.6	-11.5 %	-664.0	-13.5 %	108.4	>999 %
Select Committee on Ethics	252.4	257.1	252.4	0.0	4.7	257.1	4.7	1.9 %	0.0		4.7	>999 %
Office of Victims Rights	968.3	989.6	968.3	0.0	21.3	989.6	21.3	2.2 %	0.0		21.3	>999 %
Ombudsman	1,269.7	1,296.4	1,269.7	0.0	26.7	1,296.4	26.7	2.1 %	0.0		26.7	>999 %
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	0.0	0.0	5,576.6	0.0		-242.6	-4.2 %	0.0	
<b>Appropriation Total</b>	<b>35,331.1</b>	<b>35,987.0</b>	<b>29,755.0</b>	<b>0.0</b>	<b>416.3</b>	<b>30,171.3</b>	<b>-5,159.8</b>	<b>-14.6 %</b>	<b>-5,815.7</b>	<b>-16.2 %</b>	<b>416.3</b>	<b>&gt;999 %</b>
Information and Teleconference												
Information and Teleconference	0.0	0.0	3,476.2	0.0	0.0	3,476.2	3,476.2	>999 %	3,476.2	>999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3,476.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,476.2</b>	<b>3,476.2</b>	<b>&gt;999 %</b>	<b>3,476.2</b>	<b>&gt;999 %</b>	<b>0.0</b>	
Legislative Operating Budget												
Legislative Operating Budget	12,991.4	13,285.8	12,310.1	0.0	294.4	12,604.5	-386.9	-3.0 %	-681.3	-5.1 %	294.4	>999 %
Session Expenses	10,577.6	10,748.6	10,101.9	0.0	171.0	10,272.9	-304.7	-2.9 %	-475.7	-4.4 %	171.0	>999 %
Special Session/Contingency	0.0	0.0	220.0	0.0	0.0	220.0	220.0	>999 %	220.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>23,569.0</b>	<b>24,034.4</b>	<b>22,632.0</b>	<b>0.0</b>	<b>465.4</b>	<b>23,097.4</b>	<b>-471.6</b>	<b>-2.0 %</b>	<b>-937.0</b>	<b>-3.9 %</b>	<b>465.4</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>77,688.4</b>	<b>79,099.3</b>	<b>72,290.0</b>	<b>0.0</b>	<b>1,171.3</b>	<b>73,461.3</b>	<b>-4,227.1</b>	<b>-5.4 %</b>	<b>-5,638.0</b>	<b>-7.1 %</b>	<b>1,171.3</b>	<b>&gt;999 %</b>
Funding Summary												
Unrestricted General (UGF)	77,622.0	79,035.9	72,226.6	0.0	1,171.3	73,397.9	-4,224.1	-5.4 %	-5,638.0	-7.1 %	1,171.3	>999 %
Designated General (DGF)	66.4	63.4	63.4	0.0	0.0	63.4	-3.0	-4.5 %	0.0		0.0	

Computed Column Definitions: [6]=[3]+[5]

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## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPIn to Enact+2 H</u>		<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>		<u>[5] - [4] HB 2001 to 2nd HB200</u>
Debt Service											
Capital Project Debt Reimb	5,472.0	4,599.4	4,599.4	0.0	0.0	4,599.4	-872.6	-15.9 %	0.0		0.0
Certificates of Participation	4,569.2	4,655.2	4,655.2	0.0	0.0	4,655.2	86.0	1.9 %	0.0		0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	0.0		0.0		0.0
General Obligation Bonds	73,270.7	81,037.6	71,037.6	0.0	0.0	71,037.6	-2,233.1	-3.0 %	-10,000.0	-12.3 %	0.0
Muni Jail Construction Reimb	21,416.5	19,623.4	19,623.4	0.0	0.0	19,623.4	-1,793.1	-8.4 %	0.0		0.0
Pension Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
School Debt Reimbursement	126,642.4	128,423.0	123,423.0	0.0	0.0	123,423.0	-3,219.4	-2.5 %	-5,000.0	-3.9 %	0.0
Appropriation Total	238,141.3	245,109.1	230,109.1	0.0	0.0	230,109.1	-8,032.2	-3.4 %	-15,000.0	-6.1 %	0.0
Agency Total	238,141.3	245,109.1	230,109.1	0.0	0.0	230,109.1	-8,032.2	-3.4 %	-15,000.0	-6.1 %	0.0
Funding Summary											
Unrestricted General (UGF)	218,841.3	221,209.1	206,209.1	0.0	0.0	206,209.1	-12,632.2	-5.8 %	-15,000.0	-6.8 %	0.0
Designated General (DGF)	19,300.0	23,900.0	23,900.0	0.0	0.0	23,900.0	4,600.0	23.8 %	0.0		0.0

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: State Assistance to Retirement Funds

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
PERS State Assistance										
School District PERS	0.0	19,033.8	0.0	19,033.8	19,033.8	19,033.8	19,033.8	>999 %	0.0	0.0
All Other PERS	0.0	107,487.0	0.0	107,487.0	107,487.0	107,487.0	107,487.0	>999 %	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>126,520.8</b>	<b>0.0</b>	<b>126,520.8</b>	<b>126,520.8</b>	<b>126,520.8</b>	<b>126,520.8</b>	<b>&gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
TRRS State Assistance										
School District TRS	0.0	121,609.8	0.0	121,609.8	121,609.8	121,609.8	121,609.8	>999 %	0.0	0.0
All Other TRS	0.0	8,498.5	0.0	8,498.5	8,498.5	8,498.5	8,498.5	>999 %	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>130,108.3</b>	<b>0.0</b>	<b>130,108.3</b>	<b>130,108.3</b>	<b>130,108.3</b>	<b>130,108.3</b>	<b>&gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Judicial Retirement System										
Direct JRS	5,241.6	5,890.8	0.0	5,890.8	5,890.8	5,890.8	649.2	12.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,241.6</b>	<b>5,890.8</b>	<b>0.0</b>	<b>5,890.8</b>	<b>5,890.8</b>	<b>5,890.8</b>	<b>649.2</b>	<b>12.4 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>5,241.6</b>	<b>262,519.9</b>	<b>0.0</b>	<b>262,519.9</b>	<b>262,519.9</b>	<b>262,519.9</b>	<b>257,278.3</b>	<b>&gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	5,241.6	262,519.9	0.0	262,519.9	262,519.9	262,519.9	257,278.3	>999 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPln to Enact+2 H</u>	<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>	<u>[5] - [4] HB 2001 to 2nd HB200</u>
Judgments, Claims & Settlements									
Moore Settlement	13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,366.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,366.8 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>13,366.8</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>-13,366.8 -100.0 %</b>	 <b>0.0</b>	 <b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Fund Capitalization

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200
Fund Caps (no approp out)											
Children's Trust Grant Account	24.8	23.0	23.0	0.0	0.0	23.0	-1.8	-7.3 %	0.0		0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0
Community Revenue Sharing Fund	52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0
Disaster Relief Fund 1116	5,000.0	5,000.0	0.0	2,000.0	2,000.0	2,000.0	-3,000.0	-60.0 %	-3,000.0	-60.0 %	0.0
Oil and Gas Tax Credit Fund	625,000.0	700,000.0	0.0	700,000.0	700,000.0	700,000.0	75,000.0	12.0 %	0.0		0.0
Appropriation Total	682,524.8	705,023.0	23.0	702,000.0	702,000.0	702,023.0	19,498.2	2.9 %	-3,000.0	-0.4 %	0.0
Caps Spent as Duplicated Funds											
Crime Victim Comp Fund 1220	1,536.7	1,544.1	1,635.1	0.0	0.0	1,635.1	98.4	6.4 %	91.0	5.9 %	0.0
Appropriation Total	1,536.7	1,544.1	1,635.1	0.0	0.0	1,635.1	98.4	6.4 %	91.0	5.9 %	0.0
Agency Total	684,061.5	706,567.1	1,658.1	702,000.0	702,000.0	703,658.1	19,596.6	2.9 %	-2,909.0	-0.4 %	0.0
Funding Summary											
Unrestricted General (UGF)	682,500.0	705,000.0	0.0	702,000.0	702,000.0	702,000.0	19,500.0	2.9 %	-3,000.0	-0.4 %	0.0
Designated General (DGF)	1,561.5	1,567.1	1,658.1	0.0	0.0	1,658.1	96.6	6.2 %	91.0	5.8 %	0.0

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Fund Transfers

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H		[6] - [2] 16GovAmd+ to Enact+2 H		[5] - [4] HB 2001 to 2nd HB200	
Designated Reserves/Endowments												
Public Education Fund	58,360.5	-113,451.9	-123,451.9	-157,000.0	-157,000.0	-280,451.9	-338,812.4	-580.6 %	-167,000.0	147.2 %	0.0	
<b>Appropriation Total</b>	<b>58,360.5</b>	<b>-113,451.9</b>	<b>-123,451.9</b>	<b>-157,000.0</b>	<b>-157,000.0</b>	<b>-280,451.9</b>	<b>-338,812.4</b>	<b>-580.6 %</b>	<b>-167,000.0</b>	<b>147.2 %</b>	<b>0.0</b>	
Undesignated Reserve (UGF out)												
AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>-63,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
OpSys DGF Transfers (non-add)												
Oil & Haz Sub Prevent 1052	9,400.0	18,270.3	13,270.3	0.0	0.0	13,270.3	3,870.3	41.2 %	-5,000.0	-27.4 %	0.0	
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,320.0	0.0	0.0	2,320.0	-80.0	-3.3 %	0.0		0.0	
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Renewable Energy Fund 1210	20,000.0	13,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	-13,000.0	-100.0 %	0.0	
REAA School Fund 1222	39,996.1	38,789.0	0.0	38,789.0	38,789.0	38,789.0	-1,207.1	-3.0 %	0.0		0.0	
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	0.0	0.0	31,200.0	8,711.4	38.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>94,373.4</b>	<b>103,579.3</b>	<b>46,790.3</b>	<b>38,789.0</b>	<b>38,789.0</b>	<b>85,579.3</b>	<b>-8,794.1</b>	<b>-9.3 %</b>	<b>-18,000.0</b>	<b>-17.4 %</b>	<b>0.0</b>	
OpSys Other Transfers(non-add)												
Fish and Game Fund 1024	888.0	888.0	888.0	0.0	0.0	888.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>888.0</b>	<b>888.0</b>	<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Permanent Fund Transfers												
Dividend Fund 1050	1,342,000.0	1,402,000.0	1,402,000.0	0.0	0.0	1,402,000.0	60,000.0	4.5 %	0.0		0.0	
Permanent Fund Principal	867,000.0	894,000.0	889,000.0	0.0	0.0	889,000.0	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0	
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	0.0	0.0	23,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,232,000.0</b>	<b>2,319,000.0</b>	<b>2,314,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,314,000.0</b>	<b>82,000.0</b>	<b>3.7 %</b>	<b>-5,000.0</b>	<b>-0.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>2,322,521.9</b>	<b>2,310,015.4</b>	<b>2,238,226.4</b>	<b>-118,211.0</b>	<b>-118,211.0</b>	<b>2,120,015.4</b>	<b>-202,506.5</b>	<b>-8.7 %</b>	<b>-190,000.0</b>	<b>-8.2 %</b>	<b>0.0</b>	
Funding Summary												
Unrestricted General (UGF)	67,745.3	-48,562.9	-115,351.9	-118,211.0	-118,211.0	-233,562.9	-301,308.2	-444.8 %	-185,000.0	380.9 %	0.0	
Designated General (DGF)	2,254,776.6	2,358,578.3	2,353,578.3	0.0	0.0	2,353,578.3	98,801.7	4.4 %	-5,000.0	-0.2 %	0.0	

Computed Column Definitions: [6]=[3]+[5]

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## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16Governor's Amended +)** -

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**HB 2001 (HB 2001)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.