

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Agency: Department of Administration

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
Centralized Admin. Services									
Administrative Hearings	420.4	379.1	75.6	199.6	208.8	284.4	-136.0 -32.4 %	-94.7 -25.0 %	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	6,205.3	5,747.6	1,351.3	3,566.6	3,669.8	5,021.1	-1,184.2 -19.1 %	-726.5 -12.6 %	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
Appropriation Total	14,293.5	12,237.2	3,005.1	7,931.9	8,129.0	11,134.1	-3,159.4 -22.1 %	-1,103.1 -9.0 %	197.1 2.5 %
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	128.1	122.0	16.3	43.0	44.7	61.0	-67.1 -52.4 %	-61.0 -50.0 %	1.7 4.0 %
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
Appropriation Total	3,439.8	2,541.4	541.5	1,428.8	1,453.6	1,995.1	-1,444.7 -42.0 %	-546.3 -21.5 %	24.8 1.7 %
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
Appropriation Total	1,218.6	1,101.1	272.3	718.8	718.8	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0
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

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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)									
Appropriation Total	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	2,800.0	2,424.2	666.1	1,758.1	1,758.1	2,424.2	-375.8 -13.4 %	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 %
Appropriation Total	10,769.0	7,604.7	2,078.1	5,484.5	5,562.2	7,640.3	-3,128.7 -29.1 %	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
Appropriation Total	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
Appropriation Total	100.0	100.0	27.5	72.5	72.5	100.0	0.0	0.0	0.0
Legal & Advocacy Services									
Office of Public Advocacy	23,803.5	24,036.8	8,029.1	15,618.4	15,907.7	23,936.8	133.3 0.6 %	-100.0 -0.4 %	289.3 1.9 %
Public Defender Agency	25,963.3	25,869.9	7,293.2	18,198.6	18,576.7	25,869.9	-93.4 -0.4 %	0.0	378.1 2.1 %
Appropriation Total	49,766.8	49,906.7	15,322.3	33,817.0	34,484.4	49,806.7	39.9 0.1 %	-100.0 -0.2 %	667.4 2.0 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,395.2	1,225.5	209.6	553.3	580.9	790.5	-604.7 -43.3 %	-435.0 -35.5 %	27.6 5.0 %
Appropriation Total	1,395.2	1,225.5	209.6	553.3	580.9	790.5	-604.7 -43.3 %	-435.0 -35.5 %	27.6 5.0 %

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

<u>Allocation</u>	<u>[1]</u> 15MgtP1n	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> HB 2001	<u>[5]</u> 2nd HB2001 T	<u>[6]</u> Enact+2 HB200	<u>[6] - [1]</u> 15MgtP1n to Enact+2 H	<u>[6] - [2]</u> 16GovAmd+ to Enact+2 H	<u>[5] - [4]</u> HB 2001 to 2nd HB200
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
Appropriation Total	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

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	
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 %
Community and Regional Affairs												
Community & Regional Affairs	7,821.9	8,175.9	2,077.7	5,238.8	5,347.4	7,425.1	-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	8,036.3	8,392.9	2,136.6	5,394.2	5,505.5	7,642.1	-394.2	-4.9 %	-750.8	-8.9 %	111.3	2.1 %
Economic Development												
Economic Development	18,010.0	15,088.0	595.0	1,570.5	1,608.1	2,203.1	-15,806.9	-87.8 %	-12,884.9	-85.4 %	37.6	2.4 %
Appropriation Total	18,010.0	15,088.0	595.0	1,570.5	1,608.1	2,203.1	-15,806.9	-87.8 %	-12,884.9	-85.4 %	37.6	2.4 %
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	
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Brd	0.0	1,574.4	0.0	0.0	0.0	0.0	0.0		-1,574.4	-100.0 %	0.0	
Appropriation Total	0.0	1,574.4	0.0	0.0	0.0	0.0	0.0		-1,574.4	-100.0 %	0.0	
Alaska Energy Authority												
AEA Rural Energy Assistance	1,224.1	1,380.8	448.1	1,182.7	1,339.4	1,787.5	563.4	46.0 %	406.7	29.5 %	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	
Alternative Energy &Efficiency	2,985.7	975.9	268.2	707.7	707.7	975.9	-2,009.8	-67.3 %	0.0		0.0	
Appropriation Total	4,616.5	2,763.4	716.3	1,890.4	2,047.1	2,763.4	-1,853.1	-40.1 %	0.0		156.7	8.3 %
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	
Appropriation Total	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	

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Agency: Department of Commerce, Community and Economic Development

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Regulatory Commission of AK									
Regulatory Commission of AK	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
Appropriation Total	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
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
Appropriation Total	599.2	599.2	164.6	434.6	434.6	599.2	0.0	0.0	0.0
Agency Unallocated Approp									
Agency-wide Unalloc Approp	0.0	0.0	-67.3	0.0	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	0.0
Appropriation Total	0.0	0.0	-67.3	0.0	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	0.0
Agency Total	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 %
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 %

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

Agency: Department of Corrections

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
Administration and Support									
Office of the Commissioner	2,878.9	1,275.0	1,254.9	0.0	20.1	1,275.0	-1,603.9 -55.7 %	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	10,215.1	8,733.6	8,583.9	0.0	149.7	8,733.6	-1,481.5 -14.5 %	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	20,396.6	20,027.7	19,832.3	0.0	195.4	20,027.7	-368.9 -1.8 %	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	14,780.3	14,608.6	14,487.8	0.0	120.8	14,608.6	-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	1,791.8	1,827.1	1,810.3	0.0	16.8	1,827.1	35.3 2.0 %	0.0	16.8 >999 %

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Agency: Department of Corrections

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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
Community Residential Centers	22,833.4	23,747.0	23,747.0	0.0	0.0	23,747.0	913.6	4.0 %	0.0
Parole Board	846.7	1,017.5	1,006.5	0.0	11.0	1,017.5	170.8	20.2 %	11.0
Appropriation Total	234,342.9	226,368.0	224,570.3	0.0	1,797.7	226,368.0	-7,974.9	-3.4 %	0.0
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
Physical Health Care	26,357.7	15,252.4	16,167.0	0.0	343.6	16,510.6	-9,847.1	-37.4 %	1,258.2
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
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,429.6	0.0	5.4	4,435.0	649.8	17.2 %	5.4
Sex Offender Management	3,158.6	3,176.1	3,158.3	0.0	17.8	3,176.1	17.5	0.6 %	17.8
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Appropriation Total	41,552.4	31,694.6	32,454.7	0.0	498.1	32,952.8	-8,599.6	-20.7 %	1,258.2
Offender Habilitation									
Education Programs	513.8	793.4	788.8	0.0	4.6	793.4	279.6	54.4 %	4.6
Vocational Education Programs	306.0	606.0	606.0	0.0	0.0	606.0	300.0	98.0 %	0.0
Appropriation Total	819.8	1,399.4	1,394.8	0.0	4.6	1,399.4	579.6	70.7 %	4.6
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Appropriation Total	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
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
Appropriation Total	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0	9.8 %	0.0
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

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
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Agency: Department of Education and Early Development

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	
K-12 Aid to School Districts												
Foundation Program	1,167,873.3	1,168,239.5	316,480.5	835,286.8	851,759.0	1,168,239.5	366.2		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	1,339,748.6	1,247,479.8	338,254.0	892,753.6	909,225.8	1,247,479.8	-92,268.8	-6.9 %	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	12,410.9	11,955.0	2,554.2	4,288.6	4,358.5	6,912.7	-5,498.2	-44.3 %	-5,042.3	-42.2 %	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	274.8	725.2	725.2	1,000.0	-1,300.0	-56.5 %	-1,300.0	-56.5 %	0.0	
Teacher Certification	0.2	0.2	0.1	0.1	0.1	0.2	0.0		0.0		0.0	
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	28,811.2	27,582.6	5,619.6	13,434.8	13,526.0	19,145.6	-9,665.6	-33.5 %	-8,437.0	-30.6 %	91.2	0.7 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

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
Commissions and Boards									
Professional Teaching Practice	299.8	0.0	0.0	0.0	4.4	4.4	-295.4 -98.5 %	4.4 >999 %	4.4 >999 %
AK State Council on the Arts	803.1	810.0	198.6	524.1	531.0	729.6	-73.5 -9.2 %	-80.4 -9.9 %	6.9 1.3 %
Appropriation Total	1,102.9	810.0	198.6	524.1	535.4	734.0	-368.9 -33.4 %	-76.0 -9.4 %	11.3 2.2 %
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,622.7	4,654.8	1,269.7	3,351.3	3,385.1	4,654.8	32.1 0.7 %	0.0	33.8 1.0 %
Appropriation Total	4,622.7	4,654.8	1,269.7	3,351.3	3,385.1	4,654.8	32.1 0.7 %	0.0	33.8 1.0 %
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
Appropriation Total	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
Alaska Library and Museums									
Library Operations	9,889.8	7,864.0	2,232.9	4,355.6	4,432.7	6,665.6	-3,224.2 -32.6 %	-1,198.4 -15.2 %	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	1,693.4	1,724.8	465.0	1,227.1	1,259.8	1,724.8	31.4 1.9 %	0.0	32.7 2.7 %
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	0.0	0.0	0.0	0.0	-761.8 -100.0 %	-719.8 -100.0 %	0.0
Live Homework Help	138.2	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0
Appropriation Total	13,606.8	11,592.1	2,583.9	6,397.0	6,529.3	9,113.2	-4,493.6 -33.0 %	-2,478.9 -21.4 %	132.3 2.1 %
Alaska Postsecondary Education									
WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	-2,964.8 -100.0 %	0.0
Appropriation Total	2,964.8	2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	-2,964.8 -100.0 %	0.0
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

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			
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			
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	989.8	981.9	264.8	699.0	717.1	981.9	-7.9	-0.8 %	0.0	18.1	2.6 %	
State Support Services	1,626.6	1,626.6	447.0	1,179.6	1,179.6	1,626.6	0.0		0.0	0.0		
Appropriation Total	3,343.8	3,305.0	899.7	2,374.7	2,405.6	3,305.3	-38.5	-1.2 %	0.3	30.9	1.3 %	
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		
Appropriation Total	636.5	636.5	174.9	461.6	461.6	636.5	0.0		0.0	0.0		
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	2,064.0	1,235.6	329.2	869.0	911.6	1,240.8	-823.2	-39.9 %	5.2	0.4 %	42.6	4.9 %
Laboratory Services	2,862.7	2,260.9	608.2	1,605.2	1,655.6	2,263.8	-598.9	-20.9 %	2.9	0.1 %	50.4	3.1 %
Drinking Water	2,312.7	1,844.0	496.6	1,310.5	1,350.3	1,846.9	-465.8	-20.1 %	2.9	0.2 %	39.8	3.0 %
Solid Waste Management	1,018.1	952.6	256.1	676.1	696.7	952.8	-65.3	-6.4 %	0.2	20.6	3.0 %	
Appropriation Total	8,698.4	6,741.5	1,811.1	4,780.0	4,941.6	6,752.7	-1,945.7	-22.4 %	11.2	0.2 %	161.6	3.4 %
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	1,636.4	1,667.9	449.4	1,186.1	1,218.5	1,667.9	31.5	1.9 %	0.0	32.4	2.7 %	
Appropriation Total	1,920.8	1,956.9	527.5	1,392.1	1,429.4	1,956.9	36.1	1.9 %	0.0	37.3	2.7 %	
Spill Prevention and Response												
Industry Prep. & Pipeline Op.	673.9	0.0	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0	0.0		
Spill Prevention and Response	0.0	686.7	185.1	488.5	501.6	686.7	686.7	>999 %	0.0	13.1	2.7 %	
Appropriation Total	673.9	686.7	185.1	488.5	501.6	686.7	12.8	1.9 %	0.0	13.1	2.7 %	

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

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			
Water												
Water Quality	6,066.5	5,989.0	1,611.9	4,254.2	4,379.5	5,991.4	-75.1	-1.2 %	2.4	125.3	2.9 %	
Facility Construction	1,132.2	1,139.0	311.0	821.0	828.0	1,139.0	6.8	0.6 %	0.0	7.0	0.9 %	
Appropriation Total	7,198.7	7,128.0	1,922.9	5,075.2	5,207.5	7,130.4	-68.3	-0.9 %	2.4	132.3	2.6 %	
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

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
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,413.3	9,113.0	2,315.6	6,069.5	6,236.4	8,552.0	-861.3 -9.1 %	-561.0 -6.2 %	166.9 2.7 %
Central Region Fisheries Mgmt.	9,139.8	8,811.6	2,243.8	5,922.2	6,083.4	8,327.2	-812.6 -8.9 %	-484.4 -5.5 %	161.2 2.7 %
AYK Region Fisheries Mgmt.	8,498.3	7,982.7	2,003.6	5,288.2	5,421.0	7,424.6	-1,073.7 -12.6 %	-558.1 -7.0 %	132.8 2.5 %
Westward Region Fisheries Mgmt	8,866.9	8,929.3	2,210.5	5,834.0	6,007.6	8,218.1	-648.8 -7.3 %	-711.2 -8.0 %	173.6 3.0 %
Statewide Fisheries Mgmt.	12,812.4	9,403.2	2,212.3	5,839.1	6,016.3	8,228.6	-4,583.8 -35.8 %	-1,174.6 -12.5 %	177.2 3.0 %
Comm Fish Special Projects	534.0	0.0	0.0	0.0	11.6	11.6	-522.4 -97.8 %	11.6 >999 %	11.6 >999 %
Comm Fish Unallocated Approp	0.0	0.0	-11.6	0.0	0.0	-11.6	-11.6 <-999 %	-11.6 <-999 %	0.0
Appropriation Total	49,264.7	44,239.8	10,974.2	28,953.0	29,776.3	40,750.5	-8,514.2 -17.3 %	-3,489.3 -7.9 %	823.3 2.8 %
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	3,209.5	3,169.4	753.2	1,902.0	1,965.9	2,719.1	-490.4 -15.3 %	-450.3 -14.2 %	63.9 3.4 %
Boards and Advisory Committees	1,490.0	1,512.7	0.0	0.0	23.6	23.6	-1,466.4 -98.4 %	-1,489.1 -98.4 %	23.6 >999 %
Boards of Fisheries and Game	0.0	0.0	273.1	720.9	720.9	994.0	994.0 >999 %	994.0 >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
Appropriation Total	11,273.6	11,228.9	2,780.4	7,315.0	7,478.6	10,259.0	-1,014.6 -9.0 %	-969.9 -8.6 %	163.6 2.2 %

Computed Column Definitions: [6]=[3]+[5]
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2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

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
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 %
Appropriation Total	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 %
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Office of the Governor

<u>Allocation</u>	<u>[1]</u> 15MgtP1n	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> HB 2001	<u>[5]</u> 2nd HB2001 T	<u>[6]</u> Enact+2 HB200	<u>[6] - [1]</u> 15MgtP1n to Enact+2 H	<u>[6] - [2]</u> 16GovAmd+ to Enact+2 H	<u>[5] - [4]</u> 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
Appropriation Total	3,912.6	2,261.1	609.6	1,609.0	1,653.7	2,263.3	-1,649.3 -42.2 %	2.2 0.1 %	44.7 2.8 %
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
Appropriation Total	18,581.6	14,035.9	3,795.2	10,016.7	10,254.9	14,050.1	-4,531.5 -24.4 %	14.2 0.1 %	238.2 2.4 %
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
Appropriation Total	1,171.8	1,116.8	306.9	809.9	809.9	1,116.8	-55.0 -4.7 %	0.0	0.0
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 %
Appropriation Total	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 %
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 %
Appropriation Total	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 %
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

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
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	35,711.3	34,605.4	24,887.8	9,160.9	9,736.4	34,624.2	-1,087.1 -3.0 %	18.8 0.1 %	575.5 6.3 %
Appropriation Total	37,318.7	35,999.4	25,605.4	9,814.4	10,417.8	36,023.2	-1,295.5 -3.5 %	23.8 0.1 %	603.4 6.1 %
Behavioral Health									
BH Treatment & Recovery Grants	0.0	45,057.8	43,164.3	452.2	452.2	43,616.5	43,616.5 >999 %	-1,441.3 -3.2 %	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	2,209.6	2,234.9	1,283.0	426.0	451.9	1,734.9	-474.7 -21.5 %	-500.0 -22.4 %	25.9 6.1 %
Behavioral Health Grants	9,946.3	0.0	0.0	0.0	0.0	0.0	-9,946.3 -100.0 %	0.0	0.0
Behavioral Health Admin	6,344.4	6,768.7	6,088.1	564.6	680.6	6,768.7	424.3 6.7 %	0.0	116.0 20.5 %
BH Prev & Early Intervent Grnt	0.0	4,411.6	3,223.1	1,188.5	1,188.5	4,411.6	4,411.6 >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	1,393.1	0.0	0.0	0.0	0.0	0.0	-1,393.1 -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	78,695.6	75,394.1	69,418.5	3,682.8	3,986.1	73,404.6	-5,291.0 -6.7 %	-1,989.5 -2.6 %	303.3 8.2 %
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	9,688.0	9,688.0	4,844.0	4,844.0	4,844.0	9,688.0	0.0	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

Computed Column Definitions: [6]=[3]+[5]
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2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Agency: Department of Health and Social Services

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
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	90,212.8	90,529.3	48,361.9	38,296.9	39,148.5	87,510.4	-2,702.4 -3.0 %	-3,018.9 -3.3 %	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	1,461.8	1,484.2	794.7	666.4	689.5	1,484.2	22.4 1.5 %	0.0	23.1 3.5 %
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	1,073.9	1,093.1	536.7	536.8	556.4	1,093.1	19.2 1.8 %	0.0	19.6 3.7 %
Appropriation Total	9,894.4	9,005.1	5,002.6	4,874.5	5,002.5	10,005.1	110.7 1.1 %	1,000.0 11.1 %	128.0 2.6 %
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: Unrestricted General

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 %
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	1,580.7	1,611.3	796.2	783.0	815.1	1,611.3	30.6 1.9 %	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	165,290.6	153,005.7	75,737.3	75,724.8	76,167.2	151,904.5	-13,386.1 -8.1 %	-1,101.2 -0.7 %	442.4 0.6 %
Public Health									
Health Plan & Systems Develop	2,709.7	2,594.8	1,567.0	1,005.4	1,027.8	2,594.8	-114.9 -4.2 %	0.0	22.4 2.2 %
Nursing	27,319.8	26,401.6	12,815.8	12,717.6	13,207.2	26,023.0	-1,296.8 -4.7 %	-378.6 -1.4 %	489.6 3.8 %
Women, Children, Family Health	2,635.6	2,543.2	1,655.3	865.3	887.9	2,543.2	-92.4 -3.5 %	0.0	22.6 2.6 %
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	4,218.2	4,019.9	2,003.1	2,003.1	2,016.8	4,019.9	-198.3 -4.7 %	0.0	13.7 0.7 %
Chronic Disease Prev/Hlth Prom	3,377.5	2,921.2	912.6	912.7	966.4	1,879.0	-1,498.5 -44.4 %	-1,042.2 -35.7 %	53.7 5.9 %
Epidemiology	3,106.7	2,466.2	1,205.2	1,205.3	1,261.0	2,466.2	-640.5 -20.6 %	0.0	55.7 4.6 %
Bureau of Vital Statistics	61.2	61.9	30.6	30.6	31.3	61.9	0.7 1.1 %	0.0	0.7 2.3 %
State Medical Examiner	3,098.8	3,147.7	1,504.9	1,504.9	1,555.6	3,060.5	-38.3 -1.2 %	-87.2 -2.8 %	50.7 3.4 %
Public Health Laboratories	4,250.3	4,042.0	1,992.2	1,992.2	2,049.8	4,042.0	-208.3 -4.9 %	0.0	57.6 2.9 %
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	53,561.1	50,827.4	24,991.6	23,542.0	24,329.8	49,321.4	-4,239.7 -7.9 %	-1,506.0 -3.0 %	787.8 3.3 %
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
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

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
Senior and Disabilities Svcs (continued)									
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	72,025.1	72,025.1	66,654.7	759.4	759.4	67,414.1	-4,611.0 -6.4 %	-4,611.0 -6.4 %	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	337,967.7	317,967.7	148,675.4	148,675.5	148,675.5	297,350.9	-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
Appropriation Total	693,032.2	673,032.2	353,724.8	287,446.6	287,446.6	641,171.4	-51,860.8 -7.5 %	-31,860.8 -4.7 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1]</u> 15MgtP1n	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> HB 2001	<u>[5]</u> 2nd HB2001 T	<u>[6]</u> Enact+2 HB200	<u>[6] - [1]</u> 15MgtP1n to Enact+2 H	<u>[6] - [2]</u> 16GovAmd+ to Enact+2 H	<u>[5] - [4]</u> HB 2001 to 2nd HB200
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
Appropriation Total	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	0.0
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

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
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	1,458.4	1,368.0	368.3	971.9	1,001.5	1,369.8	-88.6 -6.1 %	1.8 0.1 %	29.6 3.0 %
Appropriation Total	7,717.3	6,892.2	1,851.7	4,887.3	4,955.1	6,806.8	-910.5 -11.8 %	-85.4 -1.2 %	67.8 1.4 %
Workers' Compensation									
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
Appropriation Total	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
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	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Occupational Safety and Health	1,973.3	1,827.8	295.2	779.0	793.0	1,088.2	-885.1 -44.9 %	-739.6 -40.5 %	14.0 1.8 %
Appropriation Total	3,868.3	3,597.5	773.3	2,041.0	2,085.9	2,859.2	-1,009.1 -26.1 %	-738.3 -20.5 %	44.9 2.2 %
Employment Security									
Employment and Training Svcs	357.4	331.6	90.5	238.7	241.7	332.2	-25.2 -7.1 %	0.6 0.2 %	3.0 1.3 %
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 %
Appropriation Total	2,507.7	2,315.4	627.0	1,654.8	1,664.0	2,291.0	-216.7 -8.6 %	-24.4 -1.1 %	9.2 0.6 %
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	2,566.8	1,081.6	40.0	105.5	114.8	154.8	-2,412.0 -94.0 %	-926.8 -85.7 %	9.3 8.8 %
AK Technical Center (Kotzebue)	600.0	552.0	72.8	192.2	192.2	265.0	-335.0 -55.8 %	-287.0 -52.0 %	0.0
SW AK Voc Educ Ctr Ops Grant	195.0	179.4	21.6	57.1	57.1	78.7	-116.3 -59.6 %	-100.7 -56.1 %	0.0
Northwest Alaska Center	400.0	368.0	47.5	125.5	125.5	173.0	-227.0 -56.8 %	-195.0 -53.0 %	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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Labor and Workforce Development

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
Business Partnerships (continued)									
Appropriation Total	7,193.2	5,309.0	886.5	2,339.9	2,349.2	3,235.7	-3,957.5 -55.0 %	-2,073.3 -39.1 %	9.3 0.4 %
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	4,474.0	1,213.1	3,201.7	3,260.9	4,474.0	-41.5 -0.9 %	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	5,548.1	1,508.2	3,980.6	4,039.9	5,548.1	-429.7 -7.2 %	0.0	59.3 1.5 %
AVTEC									
Alaska Vocational Tech Center	6,180.4	5,507.7	1,501.4	3,962.6	4,007.4	5,508.8	-671.6 -10.9 %	1.1	44.8 1.1 %
Appropriation Total	6,180.4	5,507.7	1,501.4	3,962.6	4,007.4	5,508.8	-671.6 -10.9 %	1.1	44.8 1.1 %
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	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

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	442.5	432.9	117.2	309.4	315.7	432.9	-9.6 -2.2 %	0.0	6.3 2.0 %
Commercial and Fair Business	1,161.4	1,121.2	259.0	683.4	701.7	960.7	-200.7 -17.3 %	-160.5 -14.3 %	18.3 2.7 %
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 %
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	29,230.9	23,705.1	6,626.3	16,687.1	17,089.9	23,716.2	-5,514.7 -18.9 %	11.1	402.8 2.4 %
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	1,191.7	1,088.7	267.6	706.1	726.1	993.7	-198.0 -16.6 %	-95.0 -8.7 %	20.0 2.8 %
Law State Facilities Rent	886.2	886.2	243.5	642.7	642.7	886.2	0.0	0.0	0.0

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2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

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
Administration and Support (continued)									
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
Appropriation Total	2,731.8	2,532.5	687.8	1,815.0	1,844.7	2,532.5	-199.3 -7.3 %	0.0	29.7 1.6 %
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	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

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	2,637.3	2,537.8	665.5	1,756.6	1,792.2	2,457.7	-179.6 -6.8 %	-80.1 -3.2 %	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.	3,075.7	2,737.8	725.2	1,914.1	1,926.7	2,651.9	-423.8 -13.8 %	-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	4,978.0	4,963.0	1,332.1	3,515.9	3,570.9	4,903.0	-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	18,105.3	17,311.1	4,625.2	12,018.5	12,192.5	16,817.7	-1,287.6 -7.1 %	-493.4 -2.9 %	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	24,816.9	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Natural Resources

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
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 %
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	77.8	528.3	144.8	382.0	383.5	528.3	450.5 579.0 %	0.0	1.5 0.4 %
Appropriation Total	23,224.5	26,338.9	3,599.8	9,500.7	9,714.7	13,314.5	-9,910.0 -42.7 %	-13,024.4 -49.4 %	214.0 2.3 %
Oil & Gas									
Oil & Gas	10,220.2	9,771.5	2,876.8	6,582.9	6,797.4	9,674.2	-546.0 -5.3 %	-97.3 -1.0 %	214.5 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 %
Appropriation Total	10,816.7	9,771.5	2,876.8	6,582.9	6,809.1	9,685.9	-1,130.8 -10.5 %	-85.6 -0.9 %	226.2 3.4 %
Fire Suppress, Land & Water Res									
Mining, Land & Water	13,580.0	12,407.3	3,353.4	8,850.6	9,078.9	12,432.3	-1,147.7 -8.5 %	25.0 0.2 %	228.3 2.6 %
Forest Management & Develop	3,699.2	3,607.4	687.7	1,815.0	1,877.8	2,565.5	-1,133.7 -30.6 %	-1,041.9 -28.9 %	62.8 3.5 %
Geological/Geophysical Surveys	5,554.7	4,631.7	1,254.2	3,310.2	3,389.3	4,643.5	-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	46,480.5	43,290.0	11,485.5	30,313.4	30,816.3	42,301.8	-4,178.7 -9.0 %	-988.2 -2.3 %	502.9 1.7 %
Agriculture									
Agricultural Development	1,250.4	1,198.1	273.7	722.5	743.4	1,017.1	-233.3 -18.7 %	-181.0 -15.1 %	20.9 2.9 %
N. Latitude Plant Material Ctr	2,329.3	1,950.9	529.7	1,398.2	1,425.2	1,954.9	-374.4 -16.1 %	4.0 0.2 %	27.0 1.9 %
Appropriation Total	3,579.7	3,149.0	803.4	2,120.7	2,168.6	2,972.0	-607.7 -17.0 %	-177.0 -5.6 %	47.9 2.3 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1]</u> 15MgtP1n	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> HB 2001	<u>[5]</u> 2nd HB2001 T	<u>[6]</u> Enact+2 HB200	<u>[6] - [1]</u> 15MgtP1n to Enact+2 H	<u>[6] - [2]</u> 16GovAmd+ to Enact+2 H	<u>[5] - [4]</u> HB 2001 to 2nd HB200
Parks & Outdoor Recreation									
Parks Management & Access	3,498.1	3,494.6	810.0	2,137.9	2,199.2	3,009.2	-488.9 -14.0 %	-485.4 -13.9 %	61.3 2.9 %
History & Archaeology	473.3	457.7	123.3	325.4	335.1	458.4	-14.9 -3.1 %	0.7 0.2 %	9.7 3.0 %
Appropriation Total	3,971.4	3,952.3	933.3	2,463.3	2,534.3	3,467.6	-503.8 -12.7 %	-484.7 -12.3 %	71.0 2.9 %
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	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

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			
Fire and Life Safety												
Fire & Life Safety	2,449.9	2,350.5	2,312.6	0.0	37.9	2,350.5	-99.4	-4.1 %	0.0	37.9	>999 %	
Appropriation Total	2,449.9	2,350.5	2,312.6	0.0	37.9	2,350.5	-99.4	-4.1 %	0.0	37.9	>999 %	
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 %	
Appropriation Total	252.2	236.4	231.9	0.0	4.5	236.4	-15.8	-6.3 %	0.0	4.5	>999 %	
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	4,240.2	4,262.2	4,223.4	0.0	38.8	4,262.2	22.0	0.5 %	0.0	38.8	>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	1,494.9	1,396.6	1,396.6	0.0	0.0	1,396.6	-98.3	-6.6 %	0.0	0.0		
Statewide Drug & Alcohol Unit	7,930.0	7,877.0	7,808.9	0.0	68.1	7,877.0	-53.0	-0.7 %	0.0	68.1	>999 %	
AST Detachments	66,108.2	65,028.5	64,076.3	0.0	624.7	64,701.0	-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	21,262.7	20,442.3	20,240.1	0.0	208.1	20,448.2	-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 %
Appropriation Total	121,899.4	119,538.6	115,769.7	0.0	1,103.3	116,873.0	-5,026.4	-4.1 %	-2,665.6	-2.2 %	1,103.3	>999 %
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 %
Appropriation Total	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 %
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 %
Appropriation Total	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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

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			
Statewide Support												
Commissioner's Office	1,144.2	1,163.9	1,142.4	0.0	21.5	1,163.9	19.7	1.7 %	0.0	21.5	>999 %	
Training Academy	1,806.5	1,791.8	1,773.6	0.0	18.2	1,791.8	-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	4,869.4	4,823.3	4,727.0	0.0	97.4	4,824.4	-45.0	-0.9 %	1.1	97.4	>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	0.0	
Appropriation Total	16,992.9	16,744.0	16,375.4	0.0	273.9	16,649.3	-343.6	-2.0 %	-94.7	-0.6 %	273.9	>999 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	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	0.0	
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

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
Taxation and Treasury									
Tax Division	16,371.9	14,494.7	3,901.6	9,751.7	10,055.9	13,957.5	-2,414.4 -14.7 %	-537.2 -3.7 %	304.2 3.1 %
Treasury Division	5,576.1	5,320.9	1,256.5	3,316.2	3,379.1	4,635.6	-940.5 -16.9 %	-685.3 -12.9 %	62.9 1.9 %
Unclaimed Property	274.8	0.0	0.0	0.0	4.5	4.5	-270.3 -98.4 %	4.5 >999 %	4.5 >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 %
Appropriation Total	22,355.0	19,950.0	5,194.4	13,163.8	13,537.6	18,732.0	-3,623.0 -16.2 %	-1,218.0 -6.1 %	373.8 2.8 %
Child Support Services									
Child Support Services	9,361.7	8,885.7	2,404.6	6,346.3	6,481.1	8,885.7	-476.0 -5.1 %	0.0	134.8 2.1 %
Appropriation Total	9,361.7	8,885.7	2,404.6	6,346.3	6,481.1	8,885.7	-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	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

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	861.5	807.6	194.5	513.2	530.7	725.2	-136.3 -15.8 %	-82.4 -10.2 %	17.5 3.4 %
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	1,275.1	1,165.3	312.7	825.4	852.6	1,165.3	-109.8 -8.6 %	0.0	27.2 3.3 %
Info Systems and Services	2,058.9	2,128.2	418.8	1,105.2	1,150.9	1,569.7	-489.2 -23.8 %	-558.5 -26.2 %	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	931.0	931.0	255.8	675.2	675.2	931.0	0.0	0.0	0.0
Statewide Procurement	586.8	383.3	102.6	270.8	280.7	383.3	-203.5 -34.7 %	0.0	9.9 3.7 %
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 %
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	2,187.9	1,951.1	505.5	1,334.3	1,370.6	1,876.1	-311.8 -14.3 %	-75.0 -3.8 %	36.3 2.7 %
Appropriation Total	14,720.0	13,882.4	2,770.7	7,312.2	7,516.2	10,286.9	-4,433.1 -30.1 %	-3,595.5 -25.9 %	204.0 2.8 %
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	382.1	356.6	27.5	72.7	78.6	106.1	-276.0 -72.2 %	-250.5 -70.2 %	5.9 8.1 %
Northern Design & Eng Svcs	309.8	289.3	32.8	86.6	91.5	124.3	-185.5 -59.9 %	-165.0 -57.0 %	4.9 5.7 %
Southcoast Design & Eng Svcs	259.7	244.0	65.4	172.7	178.6	244.0	-15.7 -6.0 %	0.0	5.9 3.4 %
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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

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
Design, Engineering & Constr.									
(continued)									
Appropriation Total	3,480.3	3,110.5	649.8	1,715.5	1,778.6	2,428.4	-1,051.9 -30.2 %	-682.1 -21.9 %	63.1 3.7 %
Highways/Aviation & Facilities									
Central Region Facilities	8,453.5	7,092.7	1,946.8	5,138.1	5,145.9	7,092.7	-1,360.8 -16.1 %	0.0	7.8 0.2 %
Northern Region Facilities	11,658.0	11,664.8	3,168.4	8,362.3	8,369.4	11,537.8	-120.2 -1.0 %	-127.0 -1.1 %	7.1 0.1 %
Southcoast Region Facilities	1,523.9	2,701.3	741.0	1,955.7	1,960.3	2,701.3	1,177.4 77.3 %	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	47,176.1	34,304.4	9,283.8	24,502.6	24,562.7	33,846.5	-13,329.6 -28.3 %	-457.9 -1.3 %	60.1 0.2 %
Northern Highways & Aviation	66,351.1	60,280.3	16,247.5	42,881.9	42,952.8	59,200.3	-7,150.8 -10.8 %	-1,080.0 -1.8 %	70.9 0.2 %
Southcoast Highways & Aviation	15,201.7	21,132.3	5,731.7	15,127.8	15,143.1	20,874.8	5,673.1 37.3 %	-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 %
Appropriation Total	152,623.1	139,416.9	37,671.3	99,425.6	99,594.5	137,265.8	-15,357.3 -10.1 %	-2,151.1 -1.5 %	168.9 0.2 %
Marine Highway System									
Marine Vessel Operations	82,996.9	91,506.5	22,108.5	58,351.1	59,309.0	81,417.5	-1,579.4 -1.9 %	-10,089.0 -11.0 %	957.9 1.6 %
Marine Vessel Fuel	23,512.5	19,547.0	3,859.8	10,187.2	10,187.2	14,047.0	-9,465.5 -40.3 %	-5,500.0 -28.1 %	0.0
Marine Engineering	171.4	162.0	44.5	117.5	117.5	162.0	-9.4 -5.5 %	0.0	0.0
Reservations and Marketing	584.7	86.2	23.7	62.5	62.5	86.2	-498.5 -85.3 %	0.0	0.0
Marine Shore Operations	515.7	520.1	142.9	377.2	377.2	520.1	4.4 0.9 %	0.0	0.0
Vessel Operations Management	0.0	3.5	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0
Appropriation Total	107,781.2	111,825.3	26,179.4	69,095.5	70,053.4	96,232.8	-11,548.4 -10.7 %	-15,592.5 -13.9 %	957.9 1.4 %
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Agency: University of Alaska

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
University of Alaska									
Systemwide Reduction/Addition	0.0	-8,095.5	-14,968.5	0.0	10,073.0	-4,895.5	-4,895.5 <-999 %	3,200.0 -39.5 %	10,073.0 >999 %
Statewide Services	15,958.6	15,958.6	3,481.3	9,188.2	9,188.2	12,669.5	-3,289.1 -20.6 %	-3,289.1 -20.6 %	0.0
Office of Info Technology	11,121.4	11,121.4	2,521.8	6,655.9	6,655.9	9,177.7	-1,943.7 -17.5 %	-1,943.7 -17.5 %	0.0
Systemwide Education/Outreach	1,288.9	1,288.9	292.3	771.3	771.3	1,063.6	-225.3 -17.5 %	-225.3 -17.5 %	0.0
Anchorage Campus	113,309.3	113,309.3	30,450.9	78,770.1	78,770.1	109,221.0	-4,088.3 -3.6 %	-4,088.3 -3.6 %	0.0
Small Business Development Ctr	1,103.4	1,103.4	297.8	785.9	785.9	1,083.7	-19.7 -1.8 %	-19.7 -1.8 %	0.0
Kenai Peninsula College	7,651.8	7,651.8	2,042.4	5,390.6	5,390.6	7,433.0	-218.8 -2.9 %	-218.8 -2.9 %	0.0
Kodiak College	2,848.3	2,848.3	761.9	2,010.9	2,010.9	2,772.8	-75.5 -2.7 %	-75.5 -2.7 %	0.0
Matanuska-Susitna College	5,444.2	5,444.2	1,453.7	3,836.7	3,836.7	5,290.4	-153.8 -2.8 %	-153.8 -2.8 %	0.0
Prince William Sound College	3,430.5	3,430.5	921.2	2,431.4	2,431.4	3,352.6	-77.9 -2.3 %	-77.9 -2.3 %	0.0
Bristol Bay Campus	1,550.2	1,550.2	413.7	1,092.0	1,092.0	1,505.7	-44.5 -2.9 %	-44.5 -2.9 %	0.0
Chukchi Campus	1,058.6	1,058.6	282.3	745.2	745.2	1,027.5	-31.1 -2.9 %	-31.1 -2.9 %	0.0
College of Rural & Comm Dev	6,434.7	6,434.7	1,730.5	4,567.4	4,567.4	6,297.9	-136.8 -2.1 %	-136.8 -2.1 %	0.0
Fairbanks Campus	127,916.8	127,416.8	48,849.7	74,322.3	74,322.3	123,172.0	-4,744.8 -3.7 %	-4,244.8 -3.3 %	0.0
Interior-Aleutians Campus	1,916.6	1,916.6	512.4	1,352.5	1,352.5	1,864.9	-51.7 -2.7 %	-51.7 -2.7 %	0.0
Kuskokwim Campus	3,425.6	3,425.6	915.5	2,416.3	2,416.3	3,331.8	-93.8 -2.7 %	-93.8 -2.7 %	0.0
Northwest Campus	1,782.6	1,782.6	479.6	1,265.7	1,265.7	1,745.3	-37.3 -2.1 %	-37.3 -2.1 %	0.0
Fairbanks Organized Research	24,443.5	24,443.5	7,144.1	18,855.6	18,855.6	25,999.7	1,556.2 6.4 %	1,556.2 6.4 %	0.0
UAF Community and Tech College	6,262.9	6,262.9	1,667.4	4,400.9	4,400.9	6,068.3	-194.6 -3.1 %	-194.6 -3.1 %	0.0
Cooperative Extension Service	4,499.9	4,499.9	1,230.8	3,248.6	3,248.6	4,479.4	-20.5 -0.5 %	-20.5 -0.5 %	0.0
Juneau Campus	22,921.9	22,921.9	6,065.8	16,009.4	16,009.4	22,075.2	-846.7 -3.7 %	-846.7 -3.7 %	0.0
Ketchikan Campus	2,697.4	2,697.4	720.4	1,901.5	1,901.5	2,621.9	-75.5 -2.8 %	-75.5 -2.8 %	0.0
Sitka Campus	3,532.6	3,532.6	942.1	2,486.5	2,486.5	3,428.6	-104.0 -2.9 %	-104.0 -2.9 %	0.0
Appropriation Total	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 %
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

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
Appropriation Total	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0	0.0
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 %
Appropriation Total	0.0	10,000.0	0.0	0.0	-29,800.0	-29,800.0	-29,800.0 <-999 %	-39,800.0 -398.0 %	-29,800.0 <-999 %
Agency Total	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 %
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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Judiciary

<u>Allocation</u>	<u>[1]</u> 15MgtP1n	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> HB 2001	<u>[5]</u> 2nd HB2001 T	<u>[6]</u> Enact+2 HB200	<u>[6] - [1]</u> 15MgtP1n to Enact+2 H	<u>[6] - [2]</u> 16GovAmd+ to Enact+2 H	<u>[5] - [4]</u> HB 2001 to 2nd HB200			
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 %
Appropriation Total	105,574.4	105,078.1	101,989.5	0.0	2,147.8	104,137.3	-1,437.1	-1.4 %	-940.8	-0.9 %	2,147.8	>999 %
Therapeutic Courts												
Therapeutic Courts	4,565.9	4,582.2	4,467.4	0.0	108.0	4,575.4	9.5	0.2 %	-6.8	-0.1 %	108.0	>999 %
Appropriation Total	4,565.9	4,582.2	4,467.4	0.0	108.0	4,575.4	9.5	0.2 %	-6.8	-0.1 %	108.0	>999 %
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 %
Appropriation Total	416.3	423.5	412.7	0.0	7.8	420.5	4.2	1.0 %	-3.0	-0.7 %	7.8	>999 %
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 %
Appropriation Total	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 %
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Alaska Legislature

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
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 %
Appropriation Total	18,788.3	19,077.9	16,426.8	0.0	289.6	16,716.4	-2,071.9 -11.0 %	-2,361.5 -12.4 %	289.6 >999 %
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	13,394.8	13,629.7	8,896.1	0.0	234.9	9,131.0	-4,263.8 -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
Appropriation Total	35,328.1	35,987.0	29,755.0	0.0	416.3	30,171.3	-5,156.8 -14.6 %	-5,815.7 -16.2 %	416.3 >999 %
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
Appropriation Total	0.0	0.0	3,476.2	0.0	0.0	3,476.2	3,476.2 >999 %	3,476.2 >999 %	0.0
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	10,514.2	10,685.2	10,038.5	0.0	171.0	10,209.5	-304.7 -2.9 %	-475.7 -4.5 %	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
Appropriation Total	23,505.6	23,971.0	22,568.6	0.0	465.4	23,034.0	-471.6 -2.0 %	-937.0 -3.9 %	465.4 >999 %
Agency Total	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 %
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 %

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

<u>Allocation</u>	<u>[1]</u> 15MgtP1n	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> HB 2001	<u>[5]</u> 2nd HB2001 T	<u>[6]</u> Enact+2 HB200	<u>[6] - [1]</u> 15MgtP1n to Enact+2 H	<u>[6] - [2]</u> 16GovAmd+ to Enact+2 H	<u>[5] - [4]</u> HB 2001 to 2nd HB200
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	107,342.4	104,523.0	99,523.0	0.0	0.0	99,523.0	-7,819.4 -7.3 %	-5,000.0 -4.8 %	0.0
Appropriation Total	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
Agency Total	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
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

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
Appropriation Total	0.0	126,520.8	0.0	126,520.8	126,520.8	126,520.8	126,520.8	>999 %	0.0	0.0
TRS 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
Appropriation Total	0.0	130,108.3	0.0	130,108.3	130,108.3	130,108.3	130,108.3	>999 %	0.0	0.0
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
Appropriation Total	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
Agency Total	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
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

Numbers and Language Fund Groups: Unrestricted General

Agency: Special 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
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
Appropriation Total	13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
Agency Total	13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
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

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Capitalization

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
Fund Caps (no approp out)									
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	682,500.0	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
Agency Total	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
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

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Fund Transfers

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
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
Appropriation Total	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
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
Appropriation Total	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)									
Oil & Haz Sub Prevent 1052	6,700.0	11,480.0	6,480.0	0.0	0.0	6,480.0	-220.0 -3.3 %	-5,000.0 -43.6 %	0.0
Oil & Haz Sub Response 1052	1,700.0	1,620.0	1,620.0	0.0	0.0	1,620.0	-80.0 -4.7 %	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	4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
Appropriation Total	72,484.8	64,889.0	8,100.0	38,789.0	38,789.0	46,889.0	-25,595.8 -35.3 %	-18,000.0 -27.7 %	0.0
Agency Total	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
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

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.