

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

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

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Centralized Admin. Services</b>										
Administrative Hearings	470.4	429.1	125.6	208.8	199.6	334.4	325.2	-94.7	-103.9	-9.2
DOA Leases	1,529.8	1,387.4	343.1	905.6	905.6	1,248.7	1,248.7	-138.7	-138.7	0.0
Office of the Commissioner	388.2	292.8	61.8	171.5	163.0	233.3	224.8	-59.5	-68.0	-8.5
Administrative Services	848.8	714.2	175.9	466.9	464.3	642.8	640.2	-71.4	-74.0	-2.6
DOA Info Tech Support	62.8	0.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	-1.0
Finance	6,668.4	6,210.7	2,549.4	3,669.8	3,566.6	6,219.2	6,116.0	8.5	-94.7	-103.2
E-Travel	31.2	15.5	0.0	0.2	0.0	0.2	0.0	-15.3	-15.5	-0.2
Personnel	2,715.2	1,843.9	495.3	1,350.6	1,307.2	1,845.9	1,802.5	2.0	-41.4	-43.4
Labor Relations	1,521.2	1,296.0	348.7	947.3	920.3	1,296.0	1,269.0	0.0	-27.0	-27.0
Centralized Human Resources	281.7	249.7	68.6	181.1	181.1	249.7	249.7	0.0	0.0	0.0
Retirement and Benefits	228.9	251.0	68.4	182.6	180.6	251.0	249.0	0.0	-2.0	-2.0
Labor Agreements Misc Items	50.0	50.0	13.7	36.3	36.3	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	10.0	10.0	2.7	7.3	7.3	10.0	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>8,129.0</b>	<b>7,931.9</b>	<b>12,382.2</b>	<b>12,185.1</b>	<b>-368.1</b>	<b>-565.2</b>	<b>-197.1</b>
<b>General Services</b>										
Purchasing	1,424.1	1,295.6	278.7	757.8	735.4	1,036.5	1,014.1	-259.1	-281.5	-22.4
Property Management	661.8	658.6	549.7	47.9	43.0	597.6	592.7	-61.0	-65.9	-4.9
Central Mail	39.0	0.0	0.0	0.7	0.0	0.7	0.0	0.7	0.0	-0.7
Facilities	1,157.4	520.5	107.3	283.1	283.1	390.4	390.4	-130.1	-130.1	0.0
Facilities Administration	21.3	15.1	0.0	0.0	0.0	0.0	0.0	-15.1	-15.1	0.0
NPBF Facilities	669.9	588.2	139.2	367.3	367.3	506.5	506.5	-81.7	-81.7	0.0
<b>Appropriation Total</b>	<b>3,973.5</b>	<b>3,078.0</b>	<b>1,074.9</b>	<b>1,456.8</b>	<b>1,428.8</b>	<b>2,531.7</b>	<b>2,503.7</b>	<b>-546.3</b>	<b>-574.3</b>	<b>-28.0</b>
<b>Admin State Facilities Rent</b>										
Admin State Facilities Rent	1,218.6	1,101.1	272.3	718.8	718.8	991.1	991.1	-110.0	-110.0	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>991.1</b>	<b>-110.0</b>	<b>-110.0</b>	<b>0.0</b>

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

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

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Special Systems										
UVPARP	50.0	46.0	12.6	33.4	33.4	46.0	46.0	0.0	0.0	0.0
EPORS	2,098.1	1,980.3	544.1	1,436.2	1,436.2	1,980.3	1,980.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,148.1</b>	<b>2,026.3</b>	<b>556.7</b>	<b>1,469.6</b>	<b>1,469.6</b>	<b>2,026.3</b>	<b>2,026.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services										
SATS	5,791.2	5,020.5	1,368.0	3,652.5	3,610.4	5,020.5	4,978.4	0.0	-42.1	-42.1
ALMR	2,950.0	2,574.2	816.1	1,758.1	1,758.1	2,574.2	2,574.2	0.0	0.0	0.0
Payments on Behalf of Munis	500.0	160.0	44.0	116.0	116.0	160.0	160.0	0.0	0.0	0.0
Enterprise Technology Services	1,677.8	0.0	0.0	35.6	0.0	35.6	0.0	35.6	0.0	-35.6
<b>Appropriation Total</b>	<b>10,919.0</b>	<b>7,754.7</b>	<b>2,228.1</b>	<b>5,562.2</b>	<b>5,484.5</b>	<b>7,790.3</b>	<b>7,712.6</b>	<b>35.6</b>	<b>-42.1</b>	<b>-77.7</b>
Public Communications Services										
Public Broadcasting Commission	54.2	49.9	12.8	33.9	33.9	46.7	46.7	-3.2	-3.2	0.0
Public Broadcasting - Radio	3,319.9	2,706.9	697.0	1,839.6	1,839.6	2,536.6	2,536.6	-170.3	-170.3	0.0
Public Broadcasting - T.V.	825.9	675.8	174.0	459.3	459.3	633.3	633.3	-42.5	-42.5	0.0
Satellite Infrastructure	847.3	779.5	214.2	565.3	565.3	779.5	779.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,047.3</b>	<b>4,212.1</b>	<b>1,098.0</b>	<b>2,898.1</b>	<b>2,898.1</b>	<b>3,996.1</b>	<b>3,996.1</b>	<b>-216.0</b>	<b>-216.0</b>	<b>0.0</b>
AIRRES Grant										
AIRRES Grant	100.0	100.0	27.5	72.5	72.5	100.0	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>27.5</b>	<b>72.5</b>	<b>72.5</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,259.2	7,367.6	7,251.8	115.8	0.0	7,367.6	7,251.8	0.0	-115.8	-115.8
<b>Appropriation Total</b>	<b>7,259.2</b>	<b>7,367.6</b>	<b>7,251.8</b>	<b>115.8</b>	<b>0.0</b>	<b>7,367.6</b>	<b>7,251.8</b>	<b>0.0</b>	<b>-115.8</b>	<b>-115.8</b>
Legal & Advocacy Services										
Office of Public Advocacy	23,934.2	24,167.5	8,159.8	15,907.7	15,618.4	24,067.5	23,778.2	-100.0	-389.3	-289.3
Public Defender Agency	26,273.8	26,183.6	7,603.4	18,580.2	18,198.6	26,183.6	25,802.0	0.0	-381.6	-381.6
<b>Appropriation Total</b>	<b>50,208.0</b>	<b>50,351.1</b>	<b>15,763.2</b>	<b>34,487.9</b>	<b>33,817.0</b>	<b>50,251.1</b>	<b>49,580.2</b>	<b>-100.0</b>	<b>-770.9</b>	<b>-670.9</b>

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]  
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**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Post-CC St Structure**

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,515.2	1,345.5	449.6	580.9	553.3	1,030.5	1,002.9	-315.0	-342.6	-27.6
<b>Appropriation Total</b>	<b>1,515.2</b>	<b>1,345.5</b>	<b>449.6</b>	<b>580.9</b>	<b>553.3</b>	<b>1,030.5</b>	<b>1,002.9</b>	<b>-315.0</b>	<b>-342.6</b>	<b>-27.6</b>
Motor Vehicles										
Motor Vehicles	16,443.9	16,731.1	16,501.9	229.2	0.0	16,731.1	16,501.9	0.0	-229.2	-229.2
<b>Appropriation Total</b>	<b>16,443.9</b>	<b>16,731.1</b>	<b>16,501.9</b>	<b>229.2</b>	<b>0.0</b>	<b>16,731.1</b>	<b>16,501.9</b>	<b>0.0</b>	<b>-229.2</b>	<b>-229.2</b>
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0	-320.0	-320.0	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</b>	<b>-320.0</b>	<b>-320.0</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>55,720.8</b>	<b>54,374.5</b>	<b>104,878.0</b>	<b>103,531.7</b>	<b>-1,939.8</b>	<b>-3,286.1</b>	<b>-1,346.3</b>
Funding Summary										
Unrestricted General (UGF)	88,178.3	80,955.0	22,791.1	55,369.1	54,374.5	78,160.2	77,165.6	-2,794.8	-3,789.4	-994.6
Designated General (DGF)	25,461.1	25,862.8	26,366.1	351.7	0.0	26,717.8	26,366.1	855.0	503.3	-351.7

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

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<b>Executive Administration</b>										
Commissioner's Office	111.0	112.7	30.4	82.3	80.4	112.7	110.8	0.0	-1.9	-1.9
Administrative Services	1,447.7	788.2	187.4	526.3	494.7	713.7	682.1	-74.5	-106.1	-31.6
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,558.7</b>	<b>900.9</b>	<b>217.8</b>	<b>608.6</b>	<b>575.1</b>	<b>826.4</b>	<b>792.9</b>	<b>-74.5</b>	<b>-108.0</b>	<b>-33.5</b>
<b>Banking and Securities</b>										
Banking and Securities	3,622.2	3,674.9	3,548.0	53.9	0.0	3,601.9	3,548.0	-73.0	-126.9	-53.9
<b>Appropriation Total</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>3,548.0</b>	<b>53.9</b>	<b>0.0</b>	<b>3,601.9</b>	<b>3,548.0</b>	<b>-73.0</b>	<b>-126.9</b>	<b>-53.9</b>
<b>Community and Regional Affairs</b>										
Community & Regional Affairs	7,831.9	8,185.9	2,087.7	5,347.4	5,238.8	7,435.1	7,326.5	-750.8	-859.4	-108.6
Serve Alaska	214.4	217.0	58.9	158.1	155.4	217.0	214.3	0.0	-2.7	-2.7
<b>Appropriation Total</b>	<b>8,046.3</b>	<b>8,402.9</b>	<b>2,146.6</b>	<b>5,505.5</b>	<b>5,394.2</b>	<b>7,652.1</b>	<b>7,540.8</b>	<b>-750.8</b>	<b>-862.1</b>	<b>-111.3</b>
<b>Corp, Bus &amp; Profess Licensing</b>										
Corp, Bus & Prof Licensing	12,090.3	12,086.3	11,880.0	147.2	0.0	12,027.2	11,880.0	-59.1	-206.3	-147.2
<b>Appropriation Total</b>	<b>12,090.3</b>	<b>12,086.3</b>	<b>11,880.0</b>	<b>147.2</b>	<b>0.0</b>	<b>12,027.2</b>	<b>11,880.0</b>	<b>-59.1</b>	<b>-206.3</b>	<b>-147.2</b>
<b>Economic Development</b>										
Economic Development	18,349.6	15,428.8	930.4	1,609.4	1,570.5	2,539.8	2,500.9	-12,889.0	-12,927.9	-38.9
<b>Appropriation Total</b>	<b>18,349.6</b>	<b>15,428.8</b>	<b>930.4</b>	<b>1,609.4</b>	<b>1,570.5</b>	<b>2,539.8</b>	<b>2,500.9</b>	<b>-12,889.0</b>	<b>-12,927.9</b>	<b>-38.9</b>
<b>Tourism Marketing&amp;Development</b>										
Tourism Marketing	0.0	0.0	2,064.8	6,324.6	6,324.6	8,389.4	8,389.4	8,389.4	8,389.4	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,064.8</b>	<b>6,324.6</b>	<b>6,324.6</b>	<b>8,389.4</b>	<b>8,389.4</b>	<b>8,389.4</b>	<b>8,389.4</b>	<b>0.0</b>
<b>Investments</b>										
Investments	5,331.1	5,407.2	5,185.3	78.8	0.0	5,264.1	5,185.3	-143.1	-221.9	-78.8
<b>Appropriation Total</b>	<b>5,331.1</b>	<b>5,407.2</b>	<b>5,185.3</b>	<b>78.8</b>	<b>0.0</b>	<b>5,264.1</b>	<b>5,185.3</b>	<b>-143.1</b>	<b>-221.9</b>	<b>-78.8</b>

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

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Insurance Operations										
Insurance Operations	7,287.7	7,393.3	7,007.1	109.6	0.0	7,116.7	7,007.1	-276.6	-386.2	-109.6
<b>Appropriation Total</b>	<b>7,287.7</b>	<b>7,393.3</b>	<b>7,007.1</b>	<b>109.6</b>	<b>0.0</b>	<b>7,116.7</b>	<b>7,007.1</b>	<b>-276.6</b>	<b>-386.2</b>	<b>-109.6</b>
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,728.4	3,326.8	1,727.5	24.9	0.0	1,752.4	1,727.5	-1,574.4	-1,599.3	-24.9
<b>Appropriation Total</b>	<b>1,728.4</b>	<b>3,326.8</b>	<b>1,727.5</b>	<b>24.9</b>	<b>0.0</b>	<b>1,752.4</b>	<b>1,727.5</b>	<b>-1,574.4</b>	<b>-1,599.3</b>	<b>-24.9</b>
Alaska Energy Authority										
AEA Rural Energy Assistance	2,320.9	2,477.6	1,544.9	1,339.4	1,182.7	2,884.3	2,727.6	406.7	250.0	-156.7
AEA Technical Assistance	406.7	406.7	0.0	0.0	0.0	0.0	0.0	-406.7	-406.7	0.0
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	0.0	0.0	41,355.0	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	3,187.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>49,279.7</b>	<b>47,426.6</b>	<b>45,379.5</b>	<b>2,047.1</b>	<b>1,890.4</b>	<b>47,426.6</b>	<b>47,269.9</b>	<b>0.0</b>	<b>-156.7</b>	<b>-156.7</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	5,351.0	-819.6	-819.6	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>5,351.0</b>	<b>-819.6</b>	<b>-819.6</b>	<b>0.0</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,354.5	9,246.0	8,754.2	148.6	0.0	8,902.8	8,754.2	-343.2	-491.8	-148.6
<b>Appropriation Total</b>	<b>9,354.5</b>	<b>9,246.0</b>	<b>8,754.2</b>	<b>148.6</b>	<b>0.0</b>	<b>8,902.8</b>	<b>8,754.2</b>	<b>-343.2</b>	<b>-491.8</b>	<b>-148.6</b>
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	164.6	434.6	434.6	599.2	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>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	-161.5	-161.5	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>-161.5</b>	<b>-161.5</b>	<b>0.0</b>

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

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<b>Agency Total</b>	124,631.3	120,063.5	90,314.6	20,973.5	20,070.1	111,288.1	110,384.7	-8,775.4	-9,678.8	-903.4
Funding Summary										
Unrestricted General (UGF)	40,454.3	35,489.4	7,298.1	20,409.2	20,070.1	27,707.3	27,368.2	-7,782.1	-8,121.2	-339.1
Designated General (DGF)	84,177.0	84,574.1	83,016.5	564.3	0.0	83,580.8	83,016.5	-993.3	-1,557.6	-564.3

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

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

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Administration and Support</b>										
Office of the Commissioner	2,985.2	1,275.0	1,254.9	20.1	0.0	1,275.0	1,254.9	0.0	-20.1	-20.1
Administrative Services	4,027.9	4,102.9	4,022.1	80.8	0.0	4,102.9	4,022.1	0.0	-80.8	-80.8
Information Technology MIS	2,593.2	2,633.3	2,592.1	41.2	0.0	2,633.3	2,592.1	0.0	-41.2	-41.2
Research and Records	425.2	432.5	424.9	7.6	0.0	432.5	424.9	0.0	-7.6	-7.6
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	289.9	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,321.4</b>	<b>8,733.6</b>	<b>8,583.9</b>	<b>149.7</b>	<b>0.0</b>	<b>8,733.6</b>	<b>8,583.9</b>	<b>0.0</b>	<b>-149.7</b>	<b>-149.7</b>
<b>Population Management</b>										
Correctional Academy	1,381.3	1,390.5	1,379.8	10.7	0.0	1,390.5	1,379.8	0.0	-10.7	-10.7
Fac-Capital Improvement Unit	175.4	176.9	175.2	1.7	0.0	176.9	175.2	0.0	-1.7	-1.7
Prison System Expansion	295.0	295.0	295.0	0.0	0.0	295.0	295.0	0.0	0.0	0.0
Institution Director's Office	2,131.9	2,159.2	2,130.7	28.5	0.0	2,159.2	2,130.7	0.0	-28.5	-28.5
Classification and Furlough	851.0	867.5	850.1	17.4	0.0	867.5	850.1	0.0	-17.4	-17.4
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	0.0
Inmate Transportation	2,488.5	2,498.7	2,485.2	13.5	0.0	2,498.7	2,485.2	0.0	-13.5	-13.5
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	23,016.4	22,497.5	22,302.1	195.4	0.0	22,497.5	22,302.1	0.0	-195.4	-195.4
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,860.1	58.0	0.0	5,918.1	5,860.1	0.0	-58.0	-58.0
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,864.5	105.4	0.0	11,969.9	11,864.5	0.0	-105.4	-105.4
Fairbanks Correctional Center	10,945.8	10,817.5	10,721.1	96.4	0.0	10,817.5	10,721.1	0.0	-96.4	-96.4
Goose Creek Corr. Center	49,989.0	45,673.6	45,360.7	312.9	0.0	45,673.6	45,360.7	0.0	-312.9	-312.9
Ketchikan Correctional Center	4,330.6	4,279.1	4,239.5	39.6	0.0	4,279.1	4,239.5	0.0	-39.6	-39.6
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,359.6	81.4	0.0	9,441.0	9,359.6	0.0	-81.4	-81.4
Mat-Su Correctional Center	4,474.4	4,420.8	4,379.2	41.6	0.0	4,420.8	4,379.2	0.0	-41.6	-41.6
Palmer Correctional Center	13,180.4	11,511.5	11,403.5	108.0	0.0	11,511.5	11,403.5	0.0	-108.0	-108.0
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,242.5	176.6	0.0	20,419.1	20,242.5	0.0	-176.6	-176.6
Wildwood Correctional Center	14,788.3	14,616.6	14,495.8	120.8	0.0	14,616.6	14,495.8	0.0	-120.8	-120.8
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,605.2	66.5	0.0	7,671.7	7,605.2	0.0	-66.5	-66.5
Prob & Parole Directors Office	680.5	690.5	679.9	10.6	0.0	690.5	679.9	0.0	-10.6	-10.6
Statewide Probation and Parole	15,289.4	17,010.8	16,725.9	284.9	0.0	17,010.8	16,725.9	0.0	-284.9	-284.9

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

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

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Population Management (continued)										
Electronic Monitoring	3,422.5	3,390.7	3,357.1	33.6	0.0	3,390.7	3,357.1	0.0	-33.6	-33.6
Regional and Community Jails	10,486.6	7,000.0	7,000.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	0.0
Community Residential Centers	25,164.5	26,078.1	26,078.1	0.0	0.0	26,078.1	26,078.1	0.0	0.0	0.0
Parole Board	846.7	1,017.5	1,006.5	11.0	0.0	1,017.5	1,006.5	0.0	-11.0	-11.0
<b>Appropriation Total</b>	<b>240,932.5</b>	<b>232,740.5</b>	<b>230,926.0</b>	<b>1,814.5</b>	<b>0.0</b>	<b>232,740.5</b>	<b>230,926.0</b>	<b>0.0</b>	<b>-1,814.5</b>	<b>-1,814.5</b>
Health & Rehab Services										
Health & Rehab Director's Ofc	0.0	866.1	866.1	0.0	0.0	866.1	866.1	0.0	0.0	0.0
Physical Health Care	34,888.6	33,317.8	37,082.4	343.6	0.0	37,426.0	37,082.4	4,108.2	3,764.6	-343.6
Behavioral Health Care	8,075.9	7,790.0	7,658.7	131.3	0.0	7,790.0	7,658.7	0.0	-131.3	-131.3
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,429.6	5.4	0.0	4,435.0	4,429.6	0.0	-5.4	-5.4
Sex Offender Management	3,158.6	3,176.1	3,158.3	17.8	0.0	3,176.1	3,158.3	0.0	-17.8	-17.8
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	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>498.1</b>	<b>0.0</b>	<b>53,868.2</b>	<b>53,370.1</b>	<b>4,108.2</b>	<b>3,610.1</b>	<b>-498.1</b>
Offender Habilitation										
Education Programs	513.8	793.4	788.8	4.6	0.0	793.4	788.8	0.0	-4.6	-4.6
Vocational Education Programs	306.0	606.0	606.0	0.0	0.0	606.0	606.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>819.8</b>	<b>1,399.4</b>	<b>1,394.8</b>	<b>4.6</b>	<b>0.0</b>	<b>1,399.4</b>	<b>1,394.8</b>	<b>0.0</b>	<b>-4.6</b>	<b>-4.6</b>
Recidivism Reduction Grants										
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	0.0	500.0	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>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	11,224.2	0.0	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>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Post-CC St 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] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</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	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>0.0</b>
<b>Agency Total</b>	<b>312,881.2</b>	<b>304,357.7</b>	<b>305,999.0</b>	<b>2,466.9</b>	<b>0.0</b>	<b>308,465.9</b>	<b>305,999.0</b>	<b>4,108.2</b>	<b>1,641.3</b>	<b>-2,466.9</b>
Funding Summary										
Unrestricted General (UGF)	297,654.4	279,919.8	278,727.9	2,450.1	0.0	281,178.0	278,727.9	1,258.2	-1,191.9	-2,450.1
Designated General (DGF)	15,226.8	24,437.9	27,271.1	16.8	0.0	27,287.9	27,271.1	2,850.0	2,833.2	-16.8

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

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

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>K-12 Aid to School Districts</b>										
Foundation Program	1,177,873.3	1,181,239.5	329,480.5	851,759.0	835,286.8	1,181,239.5	1,164,767.3	0.0	-16,472.2	-16,472.2
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	57,466.8	79,240.3	79,240.3	0.0	0.0	0.0
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	16,121.9	0.0	16,121.9	0.0	16,121.9	16,121.9
<b>Appropriation Total</b>	<b>1,349,748.6</b>	<b>1,260,479.8</b>	<b>351,254.0</b>	<b>909,225.8</b>	<b>908,875.5</b>	<b>1,260,479.8</b>	<b>1,260,129.5</b>	<b>0.0</b>	<b>-350.3</b>	<b>-350.3</b>
<b>K-12 Support</b>										
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	5,581.6	7,696.4	7,696.4	0.0	0.0	0.0
Youth in Detention	1,100.0	1,100.0	302.3	797.7	797.7	1,100.0	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	3,682.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>3,428.9</b>	<b>9,049.9</b>	<b>9,049.9</b>	<b>12,478.8</b>	<b>12,478.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Education Support Services</b>										
Executive Administration	881.0	894.6	241.7	652.9	638.1	894.6	879.8	0.0	-14.8	-14.8
Administrative Services	769.1	782.7	211.2	571.5	557.5	782.7	768.7	0.0	-14.0	-14.0
Information Services	306.6	312.8	84.1	228.7	222.1	312.8	306.2	0.0	-6.6	-6.6
School Finance & Facilities	2,256.3	1,727.4	467.6	1,259.8	1,234.0	1,727.4	1,701.6	0.0	-25.8	-25.8
<b>Appropriation Total</b>	<b>4,213.0</b>	<b>3,717.5</b>	<b>1,004.6</b>	<b>2,712.9</b>	<b>2,651.7</b>	<b>3,717.5</b>	<b>3,656.3</b>	<b>0.0</b>	<b>-61.2</b>	<b>-61.2</b>
<b>Teaching and Learning Support</b>										
Student and School Achievement	12,875.5	12,455.4	3,579.6	4,358.5	4,288.6	7,938.1	7,868.2	-4,517.3	-4,587.2	-69.9
ANSEP	0.0	0.0	456.1	1,203.9	1,203.9	1,660.0	1,660.0	1,660.0	1,660.0	0.0
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	0.0	0.0	-599.7	-599.7	0.0
State System of Support	1,962.5	1,976.4	539.1	1,437.3	1,422.8	1,976.4	1,961.9	0.0	-14.5	-14.5
Statewide Mentoring	2,300.0	2,300.0	774.8	725.2	725.2	1,500.0	1,500.0	-800.0	-800.0	0.0
Teacher Certification	904.2	913.9	903.8	10.1	0.1	913.9	903.9	0.0	-10.0	-10.0
Child Nutrition	101.8	103.9	27.9	76.0	73.8	103.9	101.7	0.0	-2.2	-2.2
Early Learning Coordination	9,185.8	8,747.4	2,167.4	5,725.0	5,720.4	7,892.4	7,887.8	-855.0	-859.6	-4.6
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	-1,900.0	0.0
Unallocated Appropriation	0.0	0.0	-400.0	0.0	0.0	-400.0	-400.0	-400.0	-400.0	0.0
<b>Appropriation Total</b>	<b>30,179.8</b>	<b>28,996.7</b>	<b>8,048.7</b>	<b>13,536.0</b>	<b>13,434.8</b>	<b>21,584.7</b>	<b>21,483.5</b>	<b>-7,412.0</b>	<b>-7,513.2</b>	<b>-101.2</b>

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

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*Legislative Finance Division*

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

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

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

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Commissions and Boards										
Professional Teaching Practice	299.8	303.9	299.5	4.4	0.0	303.9	299.5	0.0	-4.4	-4.4
AK State Council on the Arts	814.0	820.9	209.5	531.0	524.1	740.5	733.6	-80.4	-87.3	-6.9
<b>Appropriation Total</b>	<b>1,113.8</b>	<b>1,124.8</b>	<b>509.0</b>	<b>535.4</b>	<b>524.1</b>	<b>1,044.4</b>	<b>1,033.1</b>	<b>-80.4</b>	<b>-91.7</b>	<b>-11.3</b>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	1,327.1	3,385.1	3,351.3	4,712.2	4,678.4	0.0	-33.8	-33.8
<b>Appropriation Total</b>	<b>4,680.1</b>	<b>4,712.2</b>	<b>1,327.1</b>	<b>3,385.1</b>	<b>3,351.3</b>	<b>4,712.2</b>	<b>4,678.4</b>	<b>0.0</b>	<b>-33.8</b>	<b>-33.8</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	2,298.2	0.0	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>2,298.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Library and Museums										
Library Operations	9,952.8	7,927.0	4,095.9	4,432.7	4,355.6	8,528.6	8,451.5	601.6	524.5	-77.1
Archives	1,123.6	1,145.3	308.5	836.8	814.3	1,145.3	1,122.8	0.0	-22.5	-22.5
Museum Operations	2,055.4	2,088.3	826.9	1,261.4	1,227.1	2,088.3	2,054.0	0.0	-34.3	-34.3
Unallocated Reduction	0.0	0.0	-422.5	0.0	0.0	-422.5	-422.5	-422.5	-422.5	0.0
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	0.0	761.8	761.8	42.0	42.0	0.0
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	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>6,530.9</b>	<b>6,397.0</b>	<b>12,239.7</b>	<b>12,105.8</b>	<b>221.1</b>	<b>87.2</b>	<b>-133.9</b>
Alaska Postsecondary Education										
Program Admin & Operations	5,582.8	5,832.8	5,832.8	0.0	0.0	5,832.8	5,832.8	0.0	0.0	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	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>8,797.6</b>	<b>0.0</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	11,500.0	0.0	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>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]  
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**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Post-CC St 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] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Agency Total</b>	1,437,366.5	1,346,124.2	392,210.2	946,642.7	945,951.0	1,338,852.9	1,338,161.2	-7,271.3	-7,963.0	-691.7
Funding Summary										
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	352,990.8	946,631.1	945,951.0	1,299,621.9	1,298,941.8	-13,956.7	-14,636.8	-680.1
Designated General (DGF)	28,444.7	32,545.6	39,219.4	11.6	0.0	39,231.0	39,219.4	6,685.4	6,673.8	-11.6

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

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

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</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	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>0.0</b>
Administration										
Office of the Commissioner	727.4	696.5	187.9	508.9	496.1	696.8	684.0	0.3	-12.5	-12.8
Administrative Services	3,039.0	3,176.7	2,372.0	754.7	699.0	3,126.7	3,071.0	-50.0	-105.7	-55.7
State Support Services	2,035.6	2,035.6	856.0	1,179.6	1,179.6	2,035.6	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>2,443.2</b>	<b>2,374.7</b>	<b>5,859.1</b>	<b>5,790.6</b>	<b>-49.7</b>	<b>-118.2</b>	<b>-68.5</b>
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	636.5	636.5	174.9	461.6	461.6	636.5	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>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	327.4	319.2	448.4	440.2	0.0	-8.2	-8.2
Food Safety & Sanitation	4,184.7	3,385.9	2,449.5	941.6	869.0	3,391.1	3,318.5	5.2	-67.4	-72.6
Laboratory Services	3,182.9	2,833.3	928.3	1,657.9	1,605.2	2,586.2	2,533.5	-247.1	-299.8	-52.7
Drinking Water	2,641.0	2,175.5	824.7	1,353.7	1,310.5	2,178.4	2,135.2	2.9	-40.3	-43.2
Solid Waste Management	2,032.4	1,983.4	1,269.7	713.9	676.1	1,983.6	1,945.8	0.2	-37.6	-37.8
<b>Appropriation Total</b>	<b>12,481.9</b>	<b>10,826.5</b>	<b>5,593.2</b>	<b>4,994.5</b>	<b>4,780.0</b>	<b>10,587.7</b>	<b>10,373.2</b>	<b>-238.8</b>	<b>-453.3</b>	<b>-214.5</b>
Air Quality										
Air Quality Director	284.4	289.0	78.1	210.9	206.0	289.0	284.1	0.0	-4.9	-4.9
Air Quality	3,443.3	3,617.8	2,378.8	1,239.0	1,186.1	3,617.8	3,564.9	0.0	-52.9	-52.9
<b>Appropriation Total</b>	<b>3,727.7</b>	<b>3,906.8</b>	<b>2,456.9</b>	<b>1,449.9</b>	<b>1,392.1</b>	<b>3,906.8</b>	<b>3,849.0</b>	<b>0.0</b>	<b>-57.8</b>	<b>-57.8</b>
Spill Prevention and Response										
Spill Prev. & Resp. Director	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites Program	3,485.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	4,599.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]  
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**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Post-CC St Structure**

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Spill Prevention and Response (continued)										
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Response Fund Administration	1,407.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response	0.0	14,197.6	13,362.0	735.6	488.5	14,097.6	13,850.5	-100.0	-347.1	-247.1
<b>Appropriation Total</b>	<b>14,478.3</b>	<b>14,197.6</b>	<b>13,362.0</b>	<b>735.6</b>	<b>488.5</b>	<b>14,097.6</b>	<b>13,850.5</b>	<b>-100.0</b>	<b>-347.1</b>	<b>-247.1</b>
Water										
Water Quality	11,343.3	11,045.8	6,887.8	4,410.4	4,254.2	11,298.2	11,142.0	252.4	96.2	-156.2
Facility Construction	1,216.1	1,325.0	496.0	829.0	821.0	1,325.0	1,317.0	0.0	-8.0	-8.0
<b>Appropriation Total</b>	<b>12,559.4</b>	<b>12,370.8</b>	<b>7,383.8</b>	<b>5,239.4</b>	<b>5,075.2</b>	<b>12,623.2</b>	<b>12,459.0</b>	<b>252.4</b>	<b>88.2</b>	<b>-164.2</b>
<b>Agency Total</b>	<b>49,685.8</b>	<b>47,847.0</b>	<b>32,386.7</b>	<b>15,324.2</b>	<b>14,572.1</b>	<b>47,710.9</b>	<b>46,958.8</b>	<b>-136.1</b>	<b>-888.2</b>	<b>-752.1</b>
Funding Summary										
Unrestricted General (UGF)	22,472.1	20,454.6	5,521.2	14,947.3	14,572.1	20,468.5	20,093.3	13.9	-361.3	-375.2
Designated General (DGF)	27,213.7	27,392.4	26,865.5	376.9	0.0	27,242.4	26,865.5	-150.0	-526.9	-376.9

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

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

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	10,065.1	9,839.3	3,355.9	6,236.4	6,069.5	9,592.3	9,425.4	-247.0	-413.9	-166.9
Central Region Fisheries Mgmt.	9,524.1	9,409.0	3,105.8	6,083.4	5,922.2	9,189.2	9,028.0	-219.8	-381.0	-161.2
AYK Region Fisheries Mgmt.	8,540.1	8,192.1	2,749.5	5,421.0	5,288.2	8,170.5	8,037.7	-21.6	-154.4	-132.8
Westward Region Fisheries Mgmt	10,831.3	11,292.2	5,054.6	6,007.6	5,834.0	11,062.2	10,888.6	-230.0	-403.6	-173.6
Statewide Fisheries Mgmt.	13,194.6	12,987.4	5,200.2	6,016.3	5,839.1	11,216.5	11,039.3	-1,770.9	-1,948.1	-177.2
Comm Fish Special Projects	1,577.7	0.0	0.0	23.9	0.0	23.9	0.0	23.9	0.0	-23.9
Comm Fish Unallocated Approp	0.0	0.0	-23.9	0.0	0.0	-23.9	-23.9	-23.9	-23.9	0.0
Commercial Fish Entry Commiss	4,405.8	4,479.2	4,113.3	82.5	0.0	4,195.8	4,113.3	-283.4	-365.9	-82.5
<b>Appropriation Total</b>	<b>58,138.7</b>	<b>56,199.2</b>	<b>23,555.4</b>	<b>29,871.1</b>	<b>28,953.0</b>	<b>53,426.5</b>	<b>52,508.4</b>	<b>-2,772.7</b>	<b>-3,690.8</b>	<b>-918.1</b>
<b>Sport Fisheries</b>										
Sport Fisheries	6,687.5	5,987.1	1,576.3	4,290.8	4,160.4	5,867.1	5,736.7	-120.0	-250.4	-130.4
Sport Fish Hatcheries	330.9	320.4	15.3	45.1	40.5	60.4	55.8	-260.0	-264.6	-4.6
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,018.4</b>	<b>6,307.5</b>	<b>1,591.6</b>	<b>4,335.9</b>	<b>4,200.9</b>	<b>5,927.5</b>	<b>5,792.5</b>	<b>-380.0</b>	<b>-515.0</b>	<b>-135.0</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation	6,138.7	5,064.0	1,124.6	3,079.5	2,968.0	4,204.1	4,092.6	-859.9	-971.4	-111.5
WC Special Projects	1,437.0	1,465.3	394.5	1,070.8	1,041.2	1,465.3	1,435.7	0.0	-29.6	-29.6
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,575.7</b>	<b>6,529.3</b>	<b>1,519.1</b>	<b>4,150.3</b>	<b>4,009.2</b>	<b>5,669.4</b>	<b>5,528.3</b>	<b>-859.9</b>	<b>-1,001.0</b>	<b>-141.1</b>
<b>Administration and Support</b>										
Commissioner's Office	893.2	910.4	212.2	578.6	560.0	790.8	772.2	-119.6	-138.2	-18.6
Administrative Services	3,353.2	3,314.8	896.8	1,967.7	1,902.0	2,864.5	2,798.8	-450.3	-516.0	-65.7
Boards and Advisory Committees	1,491.0	1,513.7	0.0	23.6	0.0	23.6	0.0	-1,490.1	-1,513.7	-23.6
Boards of Fisheries and Game	0.0	0.0	274.1	720.9	720.9	995.0	995.0	995.0	995.0	0.0
Advisory Committees	0.0	0.0	115.0	303.7	303.7	418.7	418.7	418.7	418.7	0.0
State Subsistence Research	3,150.9	3,106.4	755.3	2,051.1	1,993.6	2,806.4	2,748.9	-300.0	-357.5	-57.5
F&G State Facilities Rent	2,530.0	2,530.0	695.2	1,834.8	1,834.8	2,530.0	2,530.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

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*Legislative Finance Division*

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

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Administration and Support (continued)										
Admin&Support Unalloc Approp	0.0	0.0	-23.6	0.0	0.0	-23.6	-23.6	-23.6	-23.6	0.0
<b>Appropriation Total</b>	<b>11,418.3</b>	<b>11,375.3</b>	<b>2,925.0</b>	<b>7,480.4</b>	<b>7,315.0</b>	<b>10,405.4</b>	<b>10,240.0</b>	<b>-969.9</b>	<b>-1,135.3</b>	<b>-165.4</b>
Habitat										
Habitat	4,255.4	4,236.9	1,031.0	2,805.9	2,721.0	3,836.9	3,752.0	-400.0	-484.9	-84.9
<b>Appropriation Total</b>	<b>4,255.4</b>	<b>4,236.9</b>	<b>1,031.0</b>	<b>2,805.9</b>	<b>2,721.0</b>	<b>3,836.9</b>	<b>3,752.0</b>	<b>-400.0</b>	<b>-484.9</b>	<b>-84.9</b>
<b>Agency Total</b>	<b>88,406.5</b>	<b>84,648.2</b>	<b>30,622.1</b>	<b>48,643.6</b>	<b>47,199.1</b>	<b>79,265.7</b>	<b>77,821.2</b>	<b>-5,382.5</b>	<b>-6,827.0</b>	<b>-1,444.5</b>
Funding Summary										
Unrestricted General (UGF)	79,387.8	72,542.4	17,896.3	48,547.0	47,199.1	66,443.3	65,095.4	-6,099.1	-7,447.0	-1,347.9
Designated General (DGF)	9,018.7	12,105.8	12,725.8	96.6	0.0	12,822.4	12,725.8	716.6	620.0	-96.6



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

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

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Commissions/Special Offices										
Human Rights Commission	2,351.3	2,261.1	609.6	1,653.7	1,609.0	2,263.3	2,218.6	2.2	-42.5	-44.7
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,912.6</b>	<b>2,261.1</b>	<b>609.6</b>	<b>1,653.7</b>	<b>1,609.0</b>	<b>2,263.3</b>	<b>2,218.6</b>	<b>2.2</b>	<b>-42.5</b>	<b>-44.7</b>
Executive Operations										
Executive Office	12,988.6	11,560.1	3,121.2	8,449.7	8,237.8	11,570.9	11,359.0	10.8	-201.1	-211.9
Governor's House	744.7	752.8	204.3	548.5	539.2	752.8	743.5	0.0	-9.3	-9.3
Contingency Fund	650.0	600.0	164.9	435.1	435.1	600.0	600.0	0.0	0.0	0.0
Lieutenant Governor	1,198.3	1,123.0	304.8	821.6	804.6	1,126.4	1,109.4	3.4	-13.6	-17.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>18,581.6</b>	<b>14,035.9</b>	<b>3,795.2</b>	<b>10,254.9</b>	<b>10,016.7</b>	<b>14,050.1</b>	<b>13,811.9</b>	<b>14.2</b>	<b>-224.0</b>	<b>-238.2</b>
Gov State Facilities Rent										
Gov Office Facilities Rent	626.2	626.2	172.1	454.1	454.1	626.2	626.2	0.0	0.0	0.0
Governor's Office Leasing	545.6	490.6	134.8	355.8	355.8	490.6	490.6	0.0	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>1,116.8</b>	<b>0.0</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	1,918.6	1,863.7	2,624.7	2,569.8	3.6	-51.3	-54.9
<b>Appropriation Total</b>	<b>2,682.8</b>	<b>2,621.1</b>	<b>706.1</b>	<b>1,918.6</b>	<b>1,863.7</b>	<b>2,624.7</b>	<b>2,569.8</b>	<b>3.6</b>	<b>-51.3</b>	<b>-54.9</b>
Elections										
Elections	7,260.7	3,484.0	943.3	2,540.7	2,489.6	3,484.0	3,432.9	0.0	-51.1	-51.1
<b>Appropriation Total</b>	<b>7,260.7</b>	<b>3,484.0</b>	<b>943.3</b>	<b>2,540.7</b>	<b>2,489.6</b>	<b>3,484.0</b>	<b>3,432.9</b>	<b>0.0</b>	<b>-51.1</b>	<b>-51.1</b>
<b>Agency Total</b>	<b>33,609.5</b>	<b>23,518.9</b>	<b>6,361.1</b>	<b>17,177.8</b>	<b>16,788.9</b>	<b>23,538.9</b>	<b>23,150.0</b>	<b>20.0</b>	<b>-368.9</b>	<b>-388.9</b>
Funding Summary										
Unrestricted General (UGF)	33,609.5	23,518.9	6,361.1	17,177.8	16,788.9	23,538.9	23,150.0	20.0	-368.9	-388.9

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

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

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Alaska Pioneer Homes</b>										
AK Pioneer Homes Management	1,607.4	1,394.0	717.6	681.4	653.5	1,399.0	1,371.1	5.0	-22.9	-27.9
Pioneer Homes	51,191.2	51,506.8	41,666.0	9,859.6	9,160.9	51,525.6	50,826.9	18.8	-679.9	-698.7
<b>Appropriation Total</b>	<b>52,798.6</b>	<b>52,900.8</b>	<b>42,383.6</b>	<b>10,541.0</b>	<b>9,814.4</b>	<b>52,924.6</b>	<b>52,198.0</b>	<b>23.8</b>	<b>-702.8</b>	<b>-726.6</b>
<b>Behavioral Health</b>										
BH Treatment & Recovery Grants	0.0	60,995.5	62,102.0	452.2	452.2	62,554.2	62,554.2	1,558.7	1,558.7	0.0
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Safety Action Program	2,720.4	2,745.7	2,293.8	451.9	426.0	2,745.7	2,719.8	0.0	-25.9	-25.9
Behavioral Health Grants	25,652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Admin	7,546.9	7,751.1	7,058.9	692.2	564.6	7,751.1	7,623.5	0.0	-127.6	-127.6
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	0.0	0.0	0.0
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural Services/Suicide Prevent	3,579.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	3,957.7	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Psychiatric Institute	7,446.9	7,243.5	6,678.5	566.8	419.0	7,245.3	7,097.5	1.8	-146.0	-147.8
API Advisory Board	9.0	9.0	4.5	4.5	4.5	9.0	9.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	541.0	549.1	490.8	8.3	0.0	499.1	490.8	-50.0	-58.3	-8.3
Suicide Prevention Council	662.5	664.6	662.5	2.1	0.0	664.6	662.5	0.0	-2.1	-2.1
Residential Child Care	4,545.7	4,497.2	3,866.0	631.2	628.0	4,497.2	4,494.0	0.0	-3.2	-3.2
<b>Appropriation Total</b>	<b>98,302.0</b>	<b>95,011.8</b>	<b>92,524.6</b>	<b>3,997.7</b>	<b>3,682.8</b>	<b>96,522.3</b>	<b>96,207.4</b>	<b>1,510.5</b>	<b>1,195.6</b>	<b>-314.9</b>
<b>Children's Services</b>										
Children's Services Management	5,412.5	5,500.3	2,738.3	2,762.0	2,668.8	5,500.3	5,407.1	0.0	-93.2	-93.2
Children's Services Training	614.2	614.2	307.1	307.1	307.1	614.2	614.2	0.0	0.0	0.0
Front Line Social Workers	36,199.7	36,826.8	18,237.7	18,839.1	18,089.3	37,076.8	36,327.0	250.0	-499.8	-749.8
Family Preservation	6,779.3	6,609.8	2,033.4	1,307.5	1,307.5	3,340.9	3,340.9	-3,268.9	-3,268.9	0.0
Foster Care Base Rate	12,688.0	15,288.0	10,444.0	4,844.0	4,844.0	15,288.0	15,288.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

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

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

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Children's Services (continued)										
Foster Care Augmented Rate	1,037.6	1,037.6	768.8	268.8	268.8	1,037.6	1,037.6	0.0	0.0	0.0
Foster Care Special Need	7,168.2	7,168.2	3,958.0	3,210.2	3,210.2	7,168.2	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	13,829.6	0.0	0.0	0.0
Early Childhood Services	9,483.7	9,254.8	8,559.8	695.0	686.4	9,254.8	9,246.2	0.0	-8.6	-8.6
<b>Appropriation Total</b>	<b>93,212.8</b>	<b>96,129.3</b>	<b>53,961.9</b>	<b>39,148.5</b>	<b>38,296.9</b>	<b>93,110.4</b>	<b>92,258.8</b>	<b>-3,018.9</b>	<b>-3,870.5</b>	<b>-851.6</b>
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	471.0	735.5	735.5	735.5	1,471.0	1,471.0	1,000.0	1,000.0	0.0
Health Facil Licensing & Cert	805.7	815.7	402.7	413.0	402.8	815.7	805.5	0.0	-10.2	-10.2
Residential Licensing	3,184.8	3,220.3	2,517.5	702.8	666.4	3,220.3	3,183.9	0.0	-36.4	-36.4
Medical Assistance Admin.	5,082.0	5,141.1	2,533.0	2,608.1	2,533.0	5,141.1	5,066.0	0.0	-75.1	-75.1
Rate Review	1,216.0	1,235.3	678.8	556.5	536.8	1,235.3	1,215.6	0.0	-19.7	-19.7
<b>Appropriation Total</b>	<b>11,759.5</b>	<b>10,883.4</b>	<b>6,867.5</b>	<b>5,015.9</b>	<b>4,874.5</b>	<b>11,883.4</b>	<b>11,742.0</b>	<b>1,000.0</b>	<b>858.6</b>	<b>-141.4</b>
Juvenile Justice										
McLaughlin Youth Center	17,646.1	17,452.2	8,928.7	8,528.5	8,207.5	17,457.2	17,136.2	5.0	-316.0	-321.0
Mat-Su Youth Facility	2,332.6	2,374.6	1,166.0	1,208.6	1,166.0	2,374.6	2,332.0	0.0	-42.6	-42.6
Kenai Peninsula Youth Facility	1,931.6	1,966.5	965.5	1,001.0	965.5	1,966.5	1,931.0	0.0	-35.5	-35.5
Fairbanks Youth Facility	4,677.3	4,683.8	2,357.3	2,326.5	2,243.0	4,683.8	4,600.3	0.0	-83.5	-83.5
Bethel Youth Facility	4,227.0	4,470.3	2,223.6	2,246.7	2,160.7	4,470.3	4,384.3	0.0	-86.0	-86.0
Nome Youth Facility	2,685.2	2,643.9	1,296.9	1,349.1	1,297.0	2,646.0	2,593.9	2.1	-50.0	-52.1
Johnson Youth Center	3,981.7	4,155.8	2,040.1	2,115.7	2,040.2	4,155.8	4,080.3	0.0	-75.5	-75.5
Ketchikan Reg Youth Facility	1,911.4	848.4	406.4	442.0	406.4	848.4	812.8	0.0	-35.6	-35.6
Probation Services	15,009.6	14,812.6	7,431.9	7,393.0	7,098.5	14,824.9	14,530.4	12.3	-282.2	-294.5
Youth Courts	530.0	530.9	265.0	265.9	265.0	530.9	530.0	0.0	-0.9	-0.9
Juvenile Justice Health Care	1,019.4	1,019.4	509.7	509.7	509.7	1,019.4	1,019.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>55,951.9</b>	<b>54,958.4</b>	<b>27,591.1</b>	<b>27,386.7</b>	<b>26,359.5</b>	<b>54,977.8</b>	<b>53,950.6</b>	<b>19.4</b>	<b>-1,007.8</b>	<b>-1,027.2</b>

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

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

<u>Allocation</u>	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Hse HB2001 T</u>	<u>[5]</u> <u>Sen HB2001 T</u>	<u>[6]</u> <u>House Total</u>	<u>[7]</u> <u>Senate Total</u>	<u>[8]</u> <u>Gov to House</u>	<u>[9]</u> <u>Gov to Senate</u>	<u>[10]</u> <u>House to Sen</u>
<b>Public Assistance</b>										
ATAP	14,973.6	13,901.0	6,950.5	6,950.5	6,950.5	13,901.0	13,901.0	0.0	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	59,436.5	0.0	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	9,238.5	0.0	0.0	0.0
General Relief Assistance	2,905.4	2,905.4	1,452.7	1,452.7	1,452.7	2,905.4	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	13,778.5	0.0	0.0	0.0
Senior Benefits Payment Progm	23,090.5	17,236.1	8,612.4	8,623.7	8,612.4	17,236.1	17,224.8	0.0	-11.3	-11.3
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	17,724.7	0.0	0.0	0.0
Energy Assistance Program	12,669.2	9,174.3	4,584.5	4,589.8	4,584.6	9,174.3	9,169.1	0.0	-5.2	-5.2
Public Assistance Admin	1,748.7	1,779.3	964.2	815.1	783.0	1,779.3	1,747.2	0.0	-32.1	-32.1
Public Assistance Field Svcs	19,703.7	22,022.1	10,285.2	10,635.7	10,285.2	20,920.9	20,570.4	-1,101.2	-1,451.7	-350.5
Fraud Investigation	945.4	962.0	472.5	489.5	472.6	962.0	945.1	0.0	-16.9	-16.9
Quality Control	1,050.9	1,069.5	525.2	544.3	525.3	1,069.5	1,050.5	0.0	-19.0	-19.0
Work Services	2,443.0	1,249.7	621.3	628.4	621.3	1,249.7	1,242.6	0.0	-7.1	-7.1
Women, Infants and Children	420.5	420.8	210.2	210.6	210.3	420.8	420.5	0.0	-0.3	-0.3
<b>Appropriation Total</b>	<b>183,183.3</b>	<b>170,898.4</b>	<b>93,630.0</b>	<b>76,167.2</b>	<b>75,724.8</b>	<b>169,797.2</b>	<b>169,354.8</b>	<b>-1,101.2</b>	<b>-1,543.6</b>	<b>-442.4</b>
<b>Public Health</b>										
Health Plan & Systems Develop	3,388.4	3,273.5	2,245.7	1,027.8	1,005.4	3,273.5	3,251.1	0.0	-22.4	-22.4
Nursing	27,690.9	26,778.7	13,186.5	13,213.6	12,717.6	26,400.1	25,904.1	-378.6	-874.6	-496.0
Women, Children, Family Health	3,897.0	3,814.3	2,916.6	897.7	865.3	3,814.3	3,781.9	0.0	-32.4	-32.4
Public Health Admin Svcs	1,129.4	1,057.7	519.3	540.4	519.3	1,059.7	1,038.6	2.0	-19.1	-21.1
Emergency Programs	4,285.5	4,087.2	2,070.4	2,016.8	2,003.1	4,087.2	4,073.5	0.0	-13.7	-13.7
Chronic Disease Prev/Hlth Prom	12,174.9	11,730.2	9,709.9	978.1	912.7	10,688.0	10,622.6	-1,042.2	-1,107.6	-65.4
Epidemiology	26,095.3	25,454.8	24,193.8	1,261.0	1,205.3	25,454.8	25,399.1	0.0	-55.7	-55.7
Bureau of Vital Statistics	2,391.4	2,262.7	2,190.5	72.2	30.6	2,262.7	2,221.1	0.0	-41.6	-41.6
State Medical Examiner	3,118.8	3,167.7	1,524.9	1,555.6	1,504.9	3,080.5	3,029.8	-87.2	-137.9	-50.7
Public Health Laboratories	4,372.1	4,166.1	2,113.8	2,052.3	1,992.2	4,166.1	4,106.0	0.0	-60.1	-60.1
Community Health Grants	1,653.9	1,571.2	785.6	785.6	785.6	1,571.2	1,571.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>90,197.6</b>	<b>87,364.1</b>	<b>61,457.0</b>	<b>24,401.1</b>	<b>23,542.0</b>	<b>85,858.1</b>	<b>84,999.0</b>	<b>-1,506.0</b>	<b>-2,365.1</b>	<b>-859.1</b>

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]  
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**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Post-CC St Structure**

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

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Senior and Disabilities Svcs</b>										
Senior/Disabilities Svcs Admin	9,634.4	9,476.1	6,174.3	3,353.4	3,181.3	9,527.7	9,355.6	51.6	-120.5	-172.1
General Relief/Temp Assistance	8,113.7	7,323.9	4,032.1	3,291.8	3,291.8	7,323.9	7,323.9	0.0	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	9,090.4	-860.0	-860.0	0.0
Community DD Grants	13,343.1	12,836.4	10,334.3	2,502.1	2,502.1	12,836.4	12,836.4	0.0	0.0	0.0
Senior Residential Services	815.0	615.0	307.5	307.5	307.5	615.0	615.0	0.0	0.0	0.0
Commission on Aging	75.1	75.5	52.3	23.2	22.8	75.5	75.1	0.0	-0.4	-0.4
Governor's Cncl/Disabilities	322.0	322.0	272.0	0.0	0.0	272.0	272.0	-50.0	-50.0	0.0
<b>Appropriation Total</b>	<b>42,437.3</b>	<b>40,599.3</b>	<b>27,888.5</b>	<b>11,852.4</b>	<b>11,679.9</b>	<b>39,740.9</b>	<b>39,568.4</b>	<b>-858.4</b>	<b>-1,030.9</b>	<b>-172.5</b>
<b>Departmental Support Services</b>										
Public Affairs	759.5	769.5	254.6	264.9	254.6	519.5	509.2	-250.0	-260.3	-10.3
Quality Assurance and Audit	494.0	503.5	246.7	256.8	246.8	503.5	493.5	0.0	-10.0	-10.0
Agency Unallocated Approp	0.0	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	442.5	417.3	969.6	944.4	-535.8	-561.0	-25.2
Assessment and Planning	125.0	125.0	62.5	62.5	62.5	125.0	125.0	0.0	0.0	0.0
Administrative Support Svcs	7,208.2	7,010.2	4,126.0	2,016.2	1,907.7	6,142.2	6,033.7	-868.0	-976.5	-108.5
Information Technology Svcs	10,343.9	9,595.9	4,639.7	4,836.1	4,639.8	9,475.8	9,279.5	-120.1	-316.4	-196.3
HSS State Facilities Rent	3,943.0	3,943.0	2,146.5	1,796.5	1,796.5	3,943.0	3,943.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>24,588.7</b>	<b>23,452.5</b>	<b>12,003.1</b>	<b>9,675.5</b>	<b>9,325.2</b>	<b>21,678.6</b>	<b>21,328.3</b>	<b>-1,773.9</b>	<b>-2,124.2</b>	<b>-350.3</b>
<b>Human Svcs Comm Matching Grant</b>										
Human Svcs Comm Matching Grant	1,785.3	1,415.3	707.6	707.7	707.7	1,415.3	1,415.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,415.3</b>	<b>707.6</b>	<b>707.7</b>	<b>707.7</b>	<b>1,415.3</b>	<b>1,415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Initiative Grants</b>										
Community Initiative Grants	881.6	879.3	439.6	439.7	439.7	879.3	879.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>881.6</b>	<b>879.3</b>	<b>439.6</b>	<b>439.7</b>	<b>439.7</b>	<b>879.3</b>	<b>879.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Medicaid Services										
Behavioral Health Medicaid Svc	73,525.1	73,525.1	68,154.7	759.4	759.4	68,914.1	68,914.1	-4,611.0	-4,611.0	0.0
Children's Medicaid Services	4,410.7	4,410.7	1,598.8	1,215.8	1,215.8	2,814.6	2,814.6	-1,596.1	-1,596.1	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	6,362.4	-184.8	-184.8	0.0
Health Care Medicaid Services	338,265.2	318,265.2	148,972.9	148,675.5	148,675.5	297,648.4	297,648.4	-20,616.8	-20,616.8	0.0
Senior/Disabilities Medicaid	272,081.5	272,081.5	133,614.7	133,614.7	133,614.7	267,229.4	267,229.4	-4,852.1	-4,852.1	0.0
<b>Appropriation Total</b>	<b>694,829.7</b>	<b>674,829.7</b>	<b>355,522.3</b>	<b>287,446.6</b>	<b>287,446.6</b>	<b>642,968.9</b>	<b>642,968.9</b>	<b>-31,860.8</b>	<b>-31,860.8</b>	<b>0.0</b>
Agency-wide Appropriation										
Agency-wide Unallocated	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5	-2,218.5	-2,218.5	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>-2,218.5</b>	<b>-2,218.5</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>496,780.0</b>	<b>491,894.0</b>	<b>1,269,538.3</b>	<b>1,264,652.3</b>	<b>-39,784.0</b>	<b>-44,670.0</b>	<b>-4,886.0</b>
Funding Summary										
Unrestricted General (UGF)	1,253,650.2	1,209,098.0	669,253.5	496,560.5	491,894.0	1,165,814.0	1,161,147.5	-43,284.0	-47,950.5	-4,666.5
Designated General (DGF)	96,278.1	100,224.3	103,504.8	219.5	0.0	103,724.3	103,504.8	3,500.0	3,280.5	-219.5

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

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

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Commissioner and Admin Svcs</b>										
Commissioner's Office	749.8	605.2	138.8	378.8	366.5	517.6	505.3	-87.6	-99.9	-12.3
Alaska Labor Relations Agency	596.5	558.3	150.2	408.1	396.5	558.3	546.7	0.0	-11.6	-11.6
Management Services	215.2	129.1	34.5	94.8	90.9	129.3	125.4	0.2	-3.7	-3.9
Human Resources	277.9	259.1	70.0	189.1	184.8	259.1	254.8	0.0	-4.3	-4.3
Leasing	3,892.8	3,581.4	984.1	2,597.3	2,597.3	3,581.4	3,581.4	0.0	0.0	0.0
Data Processing	526.7	391.1	105.8	285.5	279.4	391.3	385.2	0.2	-5.9	-6.1
Labor Market Information	1,585.3	1,495.3	495.2	1,001.9	971.9	1,497.1	1,467.1	1.8	-28.2	-30.0
<b>Appropriation Total</b>	<b>7,844.2</b>	<b>7,019.5</b>	<b>1,978.6</b>	<b>4,955.5</b>	<b>4,887.3</b>	<b>6,934.1</b>	<b>6,865.9</b>	<b>-85.4</b>	<b>-153.6</b>	<b>-68.2</b>
<b>Workers' Compensation</b>										
Workers' Compensation	5,741.1	5,821.9	5,727.3	94.6	0.0	5,821.9	5,727.3	0.0	-94.6	-94.6
Workers' Comp Appeals Comm	584.6	439.6	434.3	5.3	0.0	439.6	434.3	0.0	-5.3	-5.3
WC Benefits Guaranty Fund	772.6	774.5	772.6	1.9	0.0	774.5	772.6	0.0	-1.9	-1.9
Second Injury Fund	4,008.1	4,012.5	4,007.9	4.6	0.0	4,012.5	4,007.9	0.0	-4.6	-4.6
Fishermen's Fund	1,652.3	1,657.2	1,652.1	5.1	0.0	1,657.2	1,652.1	0.0	-5.1	-5.1
<b>Appropriation Total</b>	<b>12,758.7</b>	<b>12,705.7</b>	<b>12,594.2</b>	<b>111.5</b>	<b>0.0</b>	<b>12,705.7</b>	<b>12,594.2</b>	<b>0.0</b>	<b>-111.5</b>	<b>-111.5</b>
<b>Labor Standards and Safety</b>										
Wage and Hour Administration	1,893.7	1,769.7	478.1	1,292.9	1,262.0	1,771.0	1,740.1	1.3	-29.6	-30.9
Mechanical Inspection	2,241.9	2,263.3	2,239.8	23.5	0.0	2,263.3	2,239.8	0.0	-23.5	-23.5
Occupational Safety and Health	3,185.0	3,205.8	2,396.3	809.5	779.0	3,205.8	3,175.3	0.0	-30.5	-30.5
<b>Appropriation Total</b>	<b>7,320.6</b>	<b>7,238.8</b>	<b>5,114.2</b>	<b>2,125.9</b>	<b>2,041.0</b>	<b>7,240.1</b>	<b>7,155.2</b>	<b>1.3</b>	<b>-83.6</b>	<b>-84.9</b>
<b>Employment Security</b>										
Employment and Training Svcs	1,335.7	1,130.1	879.6	251.1	238.7	1,130.7	1,118.3	0.6	-11.8	-12.4
Unemployment Insurance	850.9	861.0	848.5	12.5	0.0	861.0	848.5	0.0	-12.5	-12.5
Adult Basic Education	2,150.3	1,983.8	536.5	1,422.3	1,416.1	1,958.8	1,952.6	-25.0	-31.2	-6.2
<b>Appropriation Total</b>	<b>4,336.9</b>	<b>3,974.9</b>	<b>2,264.6</b>	<b>1,685.9</b>	<b>1,654.8</b>	<b>3,950.5</b>	<b>3,919.4</b>	<b>-24.4</b>	<b>-55.5</b>	<b>-31.1</b>

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

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

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Business Partnerships</b>										
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Business Services	11,153.7	9,103.7	8,044.3	132.6	105.5	8,176.9	8,149.8	-926.8	-953.9	-27.1
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,198.8	192.2	192.2	1,391.0	1,391.0	-287.0	-287.0	0.0
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	396.9	57.1	57.1	454.0	454.0	-100.7	-100.7	0.0
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	0.0	0.0	1,126.0	1,126.0	0.0	0.0	0.0
Northwest Alaska Center	748.5	743.3	422.8	125.5	125.5	548.3	548.3	-195.0	-195.0	0.0
Partners for Progress In Delta	348.5	375.3	375.3	0.0	0.0	375.3	375.3	0.0	0.0	0.0
Amundsen Educational Center	232.3	250.2	250.2	0.0	0.0	250.2	250.2	0.0	0.0	0.0
Ilisagvik College	0.0	625.5	625.5	0.0	0.0	625.5	625.5	0.0	0.0	0.0
Construction Academy Training	3,400.0	3,128.0	704.6	1,859.6	1,859.6	2,564.2	2,564.2	-563.8	-563.8	0.0
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>19,298.7</b>	<b>17,584.7</b>	<b>13,144.4</b>	<b>2,367.0</b>	<b>2,339.9</b>	<b>15,511.4</b>	<b>15,484.3</b>	<b>-2,073.3</b>	<b>-2,100.4</b>	<b>-27.1</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Client Services	4,515.5	4,599.0	1,338.1	3,260.9	3,201.7	4,599.0	4,539.8	0.0	-59.2	-59.2
Independent Living Rehab	1,238.1	1,074.1	295.1	779.0	778.9	1,074.1	1,074.0	0.0	-0.1	-0.1
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Projects	218.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,977.8</b>	<b>5,673.1</b>	<b>1,633.2</b>	<b>4,039.9</b>	<b>3,980.6</b>	<b>5,673.1</b>	<b>5,613.8</b>	<b>0.0</b>	<b>-59.3</b>	<b>-59.3</b>
<b>AVTEC</b>										
Alaska Vocational Tech Center	10,758.6	10,248.7	6,216.7	4,033.1	3,962.6	10,249.8	10,179.3	1.1	-69.4	-70.5
<b>Appropriation Total</b>	<b>10,758.6</b>	<b>10,248.7</b>	<b>6,216.7</b>	<b>4,033.1</b>	<b>3,962.6</b>	<b>10,249.8</b>	<b>10,179.3</b>	<b>1.1</b>	<b>-69.4</b>	<b>-70.5</b>
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	0.0	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>0.0</b>
<b>Agency Total</b>	<b>68,295.5</b>	<b>64,445.4</b>	<b>42,945.9</b>	<b>19,318.8</b>	<b>18,866.2</b>	<b>62,264.7</b>	<b>61,812.1</b>	<b>-2,180.7</b>	<b>-2,633.3</b>	<b>-452.6</b>



**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Post-CC St 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] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Funding Summary										
Unrestricted General (UGF)	33,448.0	29,169.9	7,148.1	19,101.5	18,866.2	26,249.6	26,014.3	-2,920.3	-3,155.6	-235.3
Designated General (DGF)	34,847.5	35,275.5	35,797.8	217.3	0.0	36,015.1	35,797.8	739.6	522.3	-217.3

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

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

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Criminal Division</b>										
First Judicial District	2,257.3	2,244.8	567.6	1,542.9	1,498.2	2,110.5	2,065.8	-134.3	-179.0	-44.7
Second Judicial District	1,978.6	1,971.6	445.0	1,213.8	1,174.5	1,658.8	1,619.5	-312.8	-352.1	-39.3
Third Judicial: Anchorage	7,634.0	7,751.7	2,091.7	5,660.0	5,520.7	7,751.7	7,612.4	0.0	-139.3	-139.3
Third JD: Outside Anchorage	5,557.1	5,635.5	1,417.1	3,816.1	3,740.1	5,233.2	5,157.2	-402.3	-478.3	-76.0
Fourth Judicial District	5,643.9	5,460.3	1,394.2	3,752.8	3,679.6	5,147.0	5,073.8	-313.3	-386.5	-73.2
Criminal Justice Litigation	2,027.0	2,058.8	513.5	1,391.0	1,355.4	1,904.5	1,868.9	-154.3	-189.9	-35.6
Criminal Appeals/Special Lit	4,214.7	4,410.4	1,094.1	2,974.8	2,887.7	4,068.9	3,981.8	-341.5	-428.6	-87.1
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0	1,608.5	1,608.5	0.0
<b>Appropriation Total</b>	<b>29,312.6</b>	<b>27,924.6</b>	<b>7,523.2</b>	<b>20,351.4</b>	<b>19,856.2</b>	<b>27,874.6</b>	<b>27,379.4</b>	<b>-50.0</b>	<b>-545.2</b>	<b>-495.2</b>
<b>Civil Division</b>										
Dep. Attny General's Office	455.7	461.0	125.2	335.8	330.6	461.0	455.8	0.0	-5.2	-5.2
Child Protection	5,290.9	5,217.0	1,370.0	3,699.4	3,615.9	5,069.4	4,985.9	-147.6	-231.1	-83.5
Collections and Support	1,150.4	1,149.4	824.5	324.9	309.4	1,149.4	1,133.9	0.0	-15.5	-15.5
Commercial and Fair Business	1,380.8	1,222.1	358.2	703.4	683.4	1,061.6	1,041.6	-160.5	-180.5	-20.0
Environmental Law	1,078.8	1,048.9	245.6	670.8	648.2	916.4	893.8	-132.5	-155.1	-22.6
Human Services	1,392.5	1,450.2	462.2	988.0	964.3	1,450.2	1,426.5	0.0	-23.7	-23.7
Labor and State Affairs	3,210.4	3,150.9	790.1	2,151.9	2,085.2	2,942.0	2,875.3	-208.9	-275.6	-66.7
Legislation/Regulations	832.1	846.4	228.3	618.1	602.5	846.4	830.8	0.0	-15.6	-15.6
Natural Resources	3,582.5	2,734.5	719.6	1,954.8	1,899.3	2,674.4	2,618.9	-60.1	-115.6	-55.5
Oil, Gas and Mining	9,836.8	6,268.7	1,853.2	4,415.5	4,345.2	6,268.7	6,198.4	0.0	-70.3	-70.3
Opinions, Appeals and Ethics	1,385.3	1,423.1	363.8	988.3	960.0	1,352.1	1,323.8	-71.0	-99.3	-28.3
Reg Affairs Public Advocacy	1,706.8	1,732.6	1,705.6	27.0	0.0	1,732.6	1,705.6	0.0	-27.0	-27.0
Timekeeping and Litigation Sup	320.7	339.9	92.1	247.8	243.1	339.9	335.2	0.0	-4.7	-4.7
Transportation Section	241.3	0.0	0.0	2.1	0.0	2.1	0.0	2.1	0.0	-2.1
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	789.6	789.6	0.0
<b>Appropriation Total</b>	<b>31,865.0</b>	<b>26,255.1</b>	<b>9,138.4</b>	<b>17,127.8</b>	<b>16,687.1</b>	<b>26,266.2</b>	<b>25,825.5</b>	<b>11.1</b>	<b>-429.6</b>	<b>-440.7</b>

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

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Administration and Support										
Office of the Attorney General	653.9	652.6	176.7	475.9	466.2	652.6	642.9	0.0	-9.7	-9.7
Administrative Services	1,285.5	1,184.4	361.2	728.2	706.1	1,089.4	1,067.3	-95.0	-117.1	-22.1
Law State Facilities Rent	886.2	886.2	243.5	642.7	642.7	886.2	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	95.0	0.0
<b>Appropriation Total</b>	<b>2,825.6</b>	<b>2,628.2</b>	<b>781.4</b>	<b>1,846.8</b>	<b>1,815.0</b>	<b>2,628.2</b>	<b>2,596.4</b>	<b>0.0</b>	<b>-31.8</b>	<b>-31.8</b>
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	-150.0	-150.0	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>-150.0</b>	<b>-150.0</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>39,326.0</b>	<b>38,358.3</b>	<b>56,619.0</b>	<b>55,651.3</b>	<b>-188.9</b>	<b>-1,156.6</b>	<b>-967.7</b>
Funding Summary										
Unrestricted General (UGF)	61,275.3	54,162.2	14,687.3	39,286.0	38,358.3	53,973.3	53,045.6	-188.9	-1,116.6	-927.7
Designated General (DGF)	2,727.9	2,645.7	2,605.7	40.0	0.0	2,645.7	2,605.7	0.0	-40.0	-40.0

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

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

**Agency: Department of Military and Veterans' Affairs**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Military and Veterans' Affairs</b>										
Office of the Commissioner	2,898.6	2,642.9	707.4	1,725.5	1,678.0	2,432.9	2,385.4	-210.0	-257.5	-47.5
Homeland Security & Emerg Mgt	2,646.9	2,547.4	675.1	1,792.2	1,756.6	2,467.3	2,431.7	-80.1	-115.7	-35.6
Local Emergency Planning Comm	300.0	300.0	82.4	217.6	217.6	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs	627.2	623.1	168.4	454.7	444.5	623.1	612.9	0.0	-10.2	-10.2
Army Guard Facilities Maint.	3,093.5	2,755.6	743.0	1,926.7	1,914.1	2,669.7	2,657.1	-85.9	-98.5	-12.6
Air Guard Facilities Maint.	1,798.2	1,706.6	452.3	1,196.9	1,193.7	1,649.2	1,646.0	-57.4	-60.6	-3.2
Alaska Military Youth Academy	4,979.0	4,964.0	1,333.1	3,570.9	3,515.9	4,904.0	4,849.0	-60.0	-115.0	-55.0
Veterans' Services	1,785.3	1,794.9	490.5	1,304.4	1,294.5	1,794.9	1,785.0	0.0	-9.9	-9.9
State Active Duty	5.0	5.0	1.4	3.6	3.6	5.0	5.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>18,133.7</b>	<b>17,339.5</b>	<b>4,653.6</b>	<b>12,192.5</b>	<b>12,018.5</b>	<b>16,846.1</b>	<b>16,672.1</b>	<b>-493.4</b>	<b>-667.4</b>	<b>-174.0</b>
<b>Alaska National Guard Benefits</b>										
Retirement Benefits	627.3	734.5	201.8	532.7	532.7	734.5	734.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>627.3</b>	<b>734.5</b>	<b>201.8</b>	<b>532.7</b>	<b>532.7</b>	<b>734.5</b>	<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	2,460.5	0.0	0.0	53.6	0.0	53.6	0.0	53.6	0.0	-53.6
AAC Facilities Maintenance	3,623.8	0.0	0.0	46.6	0.0	46.6	0.0	46.6	0.0	-46.6
<b>Appropriation Total</b>	<b>6,084.3</b>	<b>0.0</b>	<b>0.0</b>	<b>100.2</b>	<b>0.0</b>	<b>100.2</b>	<b>0.0</b>	<b>100.2</b>	<b>0.0</b>	<b>-100.2</b>
<b>Agency Unallocated Approp</b>										
Agency Unallocated Approp	0.0	0.0	-51.9	0.0	0.0	-51.9	-51.9	-51.9	-51.9	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-51.9</b>	<b>-51.9</b>	<b>-51.9</b>	<b>-51.9</b>	<b>0.0</b>
<b>Agency Total</b>	<b>24,845.3</b>	<b>18,074.0</b>	<b>4,803.5</b>	<b>12,825.4</b>	<b>12,551.2</b>	<b>17,628.9</b>	<b>17,354.7</b>	<b>-445.1</b>	<b>-719.3</b>	<b>-274.2</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	24,816.9	18,045.6	4,775.1	12,825.4	12,551.2	17,600.5	17,326.3	-445.1	-719.3	-274.2
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	28.4	0.0	0.0	0.0

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

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

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Administration &amp; Support</b>										
North Slope Gas Commercializat	10,148.2	13,225.2	0.0	40.0	0.0	40.0	0.0	-13,185.2	-13,225.2	-40.0
Commissioner's Office	1,738.2	1,654.8	433.6	1,175.2	1,144.3	1,608.8	1,577.9	-46.0	-76.9	-30.9
Project Mgmt & Permitting	983.9	738.8	253.4	688.5	668.7	941.9	922.1	203.1	183.3	-19.8
Administrative Services	2,429.1	2,476.7	666.8	1,809.9	1,759.8	2,476.7	2,426.6	0.0	-50.1	-50.1
Information Resource Mgmt.	3,411.6	3,391.1	914.5	2,480.3	2,413.7	3,394.8	3,328.2	3.7	-62.9	-66.6
Interdepartmental Chargebacks	1,233.9	1,233.9	339.0	894.9	894.9	1,233.9	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	2,802.0	0.0	0.0	0.0
Citizen's Advisory Commission	283.3	288.1	77.8	210.3	205.2	288.1	283.0	0.0	-5.1	-5.1
Recorder's Office/UCC	4,976.5	4,879.2	4,437.5	79.2	0.0	4,516.7	4,437.5	-362.5	-441.7	-79.2
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Information Center	97.8	548.3	164.8	383.5	382.0	548.3	546.8	0.0	-1.5	-1.5
<b>Appropriation Total</b>	<b>28,221.0</b>	<b>31,238.1</b>	<b>8,057.3</b>	<b>9,793.9</b>	<b>9,500.7</b>	<b>17,851.2</b>	<b>17,558.0</b>	<b>-13,386.9</b>	<b>-13,680.1</b>	<b>-293.2</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	10,397.7	9,952.6	3,054.0	6,801.3	6,582.9	9,855.3	9,636.9	-97.3	-315.7	-218.4
Petroleum Systems Integrity	596.5	0.0	0.0	11.7	0.0	11.7	0.0	11.7	0.0	-11.7
State Pipeline Coordinator	574.6	501.2	494.3	6.9	0.0	501.2	494.3	0.0	-6.9	-6.9
<b>Appropriation Total</b>	<b>11,568.8</b>	<b>10,453.8</b>	<b>3,548.3</b>	<b>6,819.9</b>	<b>6,582.9</b>	<b>10,368.2</b>	<b>10,131.2</b>	<b>-85.6</b>	<b>-322.6</b>	<b>-237.0</b>
<b>Fire Suppress, Land &amp; Water Res</b>										
Mining, Land & Water	24,081.4	23,087.5	13,847.0	9,265.5	8,850.6	23,112.5	22,697.6	25.0	-389.9	-414.9
Forest Management & Develop	4,548.0	4,462.5	1,536.0	1,884.6	1,815.0	3,420.6	3,351.0	-1,041.9	-1,111.5	-69.6
Geological/Geophysical Surveys	5,564.7	4,641.7	1,264.2	3,389.3	3,310.2	4,653.5	4,574.4	11.8	-67.3	-79.1
Fire Suppression Preparedness	16,987.5	15,984.5	4,360.4	11,641.0	11,508.3	16,001.4	15,868.7	16.9	-115.8	-132.7
Fire Suppression Activity	6,659.1	6,659.1	1,829.8	4,829.3	4,829.3	6,659.1	6,659.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>57,840.7</b>	<b>54,835.3</b>	<b>22,837.4</b>	<b>31,009.7</b>	<b>30,313.4</b>	<b>53,847.1</b>	<b>53,150.8</b>	<b>-988.2</b>	<b>-1,684.5</b>	<b>-696.3</b>
<b>Agriculture</b>										
Agricultural Development	1,744.6	1,697.7	767.9	748.8	722.5	1,516.7	1,490.4	-181.0	-207.3	-26.3
N. Latitude Plant Material Ctr	2,345.9	1,967.5	546.3	1,425.2	1,398.2	1,971.5	1,944.5	4.0	-23.0	-27.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

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*Legislative Finance Division*

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

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Agriculture (continued)										
Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,533.8	10.3	0.0	2,544.1	2,533.8	0.0	-10.3	-10.3
<b>Appropriation Total</b>	<b>6,624.3</b>	<b>6,209.3</b>	<b>3,848.0</b>	<b>2,184.3</b>	<b>2,120.7</b>	<b>6,032.3</b>	<b>5,968.7</b>	<b>-177.0</b>	<b>-240.6</b>	<b>-63.6</b>
Parks & Outdoor Recreation										
Parks Management & Access	9,797.5	9,870.1	7,141.0	2,279.1	2,137.9	9,420.1	9,278.9	-450.0	-591.2	-141.2
History & Archaeology	489.0	473.5	139.0	335.2	325.4	474.2	464.4	0.7	-9.1	-9.8
<b>Appropriation Total</b>	<b>10,286.5</b>	<b>10,343.6</b>	<b>7,280.0</b>	<b>2,614.3</b>	<b>2,463.3</b>	<b>9,894.3</b>	<b>9,743.3</b>	<b>-449.3</b>	<b>-600.3</b>	<b>-151.0</b>
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	-277.5	0.0	0.0	-277.5	-277.5	-277.5	-277.5	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-277.5</b>	<b>-277.5</b>	<b>-277.5</b>	<b>-277.5</b>	<b>0.0</b>
<b>Agency Total</b>	<b>114,541.3</b>	<b>113,080.1</b>	<b>45,293.5</b>	<b>52,422.1</b>	<b>50,981.0</b>	<b>97,715.6</b>	<b>96,274.5</b>	<b>-15,364.5</b>	<b>-16,805.6</b>	<b>-1,441.1</b>
Funding Summary										
Unrestricted General (UGF)	88,072.8	86,501.7	19,421.3	52,043.0	50,981.0	71,464.3	70,402.3	-15,037.4	-16,099.4	-1,062.0
Designated General (DGF)	26,468.5	26,578.4	25,872.2	379.1	0.0	26,251.3	25,872.2	-327.1	-706.2	-379.1

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

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Fire and Life Safety										
Fire & Life Safety	4,482.3	4,399.4	4,343.4	56.0	0.0	4,399.4	4,343.4	0.0	-56.0	-56.0
<b>Appropriation Total</b>	<b>4,482.3</b>	<b>4,399.4</b>	<b>4,343.4</b>	<b>56.0</b>	<b>0.0</b>	<b>4,399.4</b>	<b>4,343.4</b>	<b>0.0</b>	<b>-56.0</b>	<b>-56.0</b>
Alaska Fire Standards Council										
AK Fire Standards Council	252.2	236.4	231.9	4.5	0.0	236.4	231.9	0.0	-4.5	-4.5
<b>Appropriation Total</b>	<b>252.2</b>	<b>236.4</b>	<b>231.9</b>	<b>4.5</b>	<b>0.0</b>	<b>236.4</b>	<b>231.9</b>	<b>0.0</b>	<b>-4.5</b>	<b>-4.5</b>
Alaska State Troopers										
Special Projects	94.8	95.8	94.7	1.1	0.0	95.8	94.7	0.0	-1.1	-1.1
Alaska Bureau of Hwy Patrol	3,114.1	1,445.1	1,445.1	23.1	0.0	1,468.2	1,445.1	23.1	0.0	-23.1
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,285.6	40.0	0.0	4,325.6	4,285.6	0.0	-40.0	-40.0
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	2,784.2	0.0	0.0	0.0
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	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	3,042.1	0.0	0.0	0.0
Statewide Drug & Alcohol Unit	7,970.0	7,917.0	7,848.9	68.1	0.0	7,917.0	7,848.9	0.0	-68.1	-68.1
AST Detachments	66,383.2	65,303.5	64,351.3	624.7	0.0	64,976.0	64,351.3	-327.5	-952.2	-624.7
Alaska Bureau of Investigation	8,165.2	7,375.5	7,303.8	75.9	0.0	7,379.7	7,303.8	4.2	-71.7	-75.9
Alaska Wildlife Troopers	21,362.7	20,542.3	20,340.1	208.1	0.0	20,548.2	20,340.1	5.9	-202.2	-208.1
AK Wildlife Troopers Aircraft	3,394.9	5,739.0	3,348.1	19.6	0.0	3,367.7	3,348.1	-2,371.3	-2,390.9	-19.6
AK Wildlife Troopers Marine	2,734.7	2,516.9	2,473.0	43.9	0.0	2,516.9	2,473.0	0.0	-43.9	-43.9
<b>Appropriation Total</b>	<b>124,022.1</b>	<b>121,662.5</b>	<b>117,892.4</b>	<b>1,104.5</b>	<b>0.0</b>	<b>118,996.9</b>	<b>117,892.4</b>	<b>-2,665.6</b>	<b>-3,770.1</b>	<b>-1,104.5</b>
Village Public Safety Officers										
Village Public Safety Ofcr Pg	17,653.0	14,911.5	14,901.2	22.0	0.0	14,923.2	14,901.2	11.7	-10.3	-22.0
<b>Appropriation Total</b>	<b>17,653.0</b>	<b>14,911.5</b>	<b>14,901.2</b>	<b>22.0</b>	<b>0.0</b>	<b>14,923.2</b>	<b>14,901.2</b>	<b>11.7</b>	<b>-10.3</b>	<b>-22.0</b>
AK Police Standards Council										
AK Police Standards Council	1,274.3	1,283.6	1,274.0	9.6	0.0	1,283.6	1,274.0	0.0	-9.6	-9.6
<b>Appropriation Total</b>	<b>1,274.3</b>	<b>1,283.6</b>	<b>1,274.0</b>	<b>9.6</b>	<b>0.0</b>	<b>1,283.6</b>	<b>1,274.0</b>	<b>0.0</b>	<b>-9.6</b>	<b>-9.6</b>

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

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	12,305.8	13,741.9	12,225.8	16.1	0.0	12,241.9	12,225.8	-1,500.0	-1,516.1	-16.1
<b>Appropriation Total</b>	<b>12,305.8</b>	<b>13,741.9</b>	<b>12,225.8</b>	<b>16.1</b>	<b>0.0</b>	<b>12,241.9</b>	<b>12,225.8</b>	<b>-1,500.0</b>	<b>-1,516.1</b>	<b>-16.1</b>
Statewide Support										
Commissioner's Office	1,152.2	1,171.9	1,150.4	21.5	0.0	1,171.9	1,150.4	0.0	-21.5	-21.5
Training Academy	1,840.8	1,826.1	1,807.9	18.2	0.0	1,826.1	1,807.9	0.0	-18.2	-18.2
Administrative Services	3,249.3	3,074.6	3,030.9	44.6	0.0	3,075.5	3,030.9	0.9	-43.7	-44.6
Civil Air Patrol	553.5	553.5	453.5	0.0	0.0	453.5	453.5	-100.0	-100.0	0.0
Information Technology	5,953.4	5,924.5	5,809.8	115.8	0.0	5,925.6	5,809.8	1.1	-114.7	-115.8
Laboratory Services	5,255.6	5,222.5	5,133.6	92.2	0.0	5,225.8	5,133.6	3.3	-88.9	-92.2
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	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>292.3</b>	<b>0.0</b>	<b>17,792.8</b>	<b>17,500.5</b>	<b>-94.7</b>	<b>-387.0</b>	<b>-292.3</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	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>0.0</b>
<b>Agency Total</b>	<b>178,108.9</b>	<b>174,122.8</b>	<b>168,369.2</b>	<b>1,505.0</b>	<b>0.0</b>	<b>169,874.2</b>	<b>168,369.2</b>	<b>-4,248.6</b>	<b>-5,753.6</b>	<b>-1,505.0</b>
Funding Summary										
Unrestricted General (UGF)	171,553.2	167,522.9	161,816.6	1,457.7	0.0	163,274.3	161,816.6	-4,248.6	-5,706.3	-1,457.7
Designated General (DGF)	6,555.7	6,599.9	6,552.6	47.3	0.0	6,599.9	6,552.6	0.0	-47.3	-47.3



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

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

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Taxation and Treasury										
Tax Division	17,126.4	15,260.2	4,655.9	10,067.1	9,751.7	14,723.0	14,407.6	-537.2	-852.6	-315.4
Treasury Division	6,014.7	5,800.2	1,733.3	3,381.6	3,316.2	5,114.9	5,049.5	-685.3	-750.7	-65.4
Unclaimed Property	459.1	577.2	573.3	8.4	0.0	581.7	573.3	4.5	-3.9	-8.4
AK Retirement Management Board	132.2	134.4	36.3	98.1	95.9	134.4	132.2	0.0	-2.2	-2.2
Perm Fund Dividend Division	8,383.8	8,501.4	8,380.2	121.2	0.0	8,501.4	8,380.2	0.0	-121.2	-121.2
<b>Appropriation Total</b>	<b>32,116.2</b>	<b>30,273.4</b>	<b>15,379.0</b>	<b>13,676.4</b>	<b>13,163.8</b>	<b>29,055.4</b>	<b>28,542.8</b>	<b>-1,218.0</b>	<b>-1,730.6</b>	<b>-512.6</b>
Child Support Services										
Child Support Services	9,407.7	8,931.7	2,450.6	6,481.1	6,346.3	8,931.7	8,796.9	0.0	-134.8	-134.8
<b>Appropriation Total</b>	<b>9,407.7</b>	<b>8,931.7</b>	<b>2,450.6</b>	<b>6,481.1</b>	<b>6,346.3</b>	<b>8,931.7</b>	<b>8,796.9</b>	<b>0.0</b>	<b>-134.8</b>	<b>-134.8</b>
Administration and Support										
Commissioner's Office	230.4	234.4	63.4	171.7	167.4	235.1	230.8	0.7	-3.6	-4.3
Administrative Services	505.8	515.7	139.0	377.2	366.7	516.2	505.7	0.5	-10.0	-10.5
State Facilities Rent	342.0	342.0	94.0	248.0	248.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,203.2</b>	<b>1,092.1</b>	<b>296.4</b>	<b>796.9</b>	<b>782.1</b>	<b>1,093.3</b>	<b>1,078.5</b>	<b>1.2</b>	<b>-13.6</b>	<b>-14.8</b>
Mental Health Trust Authority										
Mental Health Trust Operations	500.0	500.0	500.0	0.0	0.0	500.0	500.0	0.0	0.0	0.0
Long Term Care Ombudsman	411.5	454.2	445.4	8.8	0.0	454.2	445.4	0.0	-8.8	-8.8
<b>Appropriation Total</b>	<b>911.5</b>	<b>954.2</b>	<b>945.4</b>	<b>8.8</b>	<b>0.0</b>	<b>954.2</b>	<b>945.4</b>	<b>0.0</b>	<b>-8.8</b>	<b>-8.8</b>
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	-150.0	-150.0	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>-150.0</b>	<b>-150.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>43,638.6</b>	<b>41,251.4</b>	<b>18,921.4</b>	<b>20,963.2</b>	<b>20,292.2</b>	<b>39,884.6</b>	<b>39,213.6</b>	<b>-1,366.8</b>	<b>-2,037.8</b>	<b>-671.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Post-CC St 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] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Funding Summary										
Unrestricted General (UGF)	33,831.4	30,882.0	8,690.8	20,824.4	20,292.2	29,515.2	28,983.0	-1,366.8	-1,899.0	-532.2
Designated General (DGF)	9,807.2	10,369.4	10,230.6	138.8	0.0	10,369.4	10,230.6	0.0	-138.8	-138.8

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

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

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Administration and Support</b>										
Agency Unallocated Approp	0.0	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	538.2	513.2	1,095.7	1,070.7	-82.4	-107.4	-25.0
Contracting and Appeals	19.0	17.8	4.8	13.0	12.6	17.8	17.4	0.0	-0.4	-0.4
EE/Civil Rights	382.7	358.3	66.9	183.8	176.4	250.7	243.3	-107.6	-115.0	-7.4
Internal Review	175.9	161.3	0.0	3.3	0.0	3.3	0.0	-158.0	-161.3	-3.3
Transportation Mgmt & Security	890.1	829.7	186.3	503.9	491.8	690.2	678.1	-139.5	-151.6	-12.1
Statewide Admin Services	2,519.6	2,434.7	1,555.9	878.8	825.4	2,434.7	2,381.3	0.0	-53.4	-53.4
Info Systems and Services	2,058.9	3,022.9	1,313.5	1,150.9	1,105.2	2,464.4	2,418.7	-558.5	-604.2	-45.7
Leased Facilities	2,084.8	2,084.8	0.0	0.0	0.0	0.0	0.0	-2,084.8	-2,084.8	0.0
Human Resources	1,201.7	1,201.7	526.5	675.2	675.2	1,201.7	1,201.7	0.0	0.0	0.0
Statewide Procurement	1,278.6	1,085.1	794.1	291.0	270.8	1,085.1	1,064.9	0.0	-20.2	-20.2
Central Support Svcs	774.2	722.9	196.4	530.6	518.2	727.0	714.6	4.1	-8.3	-12.4
Northern Support Services	1,107.4	1,032.8	275.4	742.4	726.9	1,017.8	1,002.3	-15.0	-30.5	-15.5
Southcoast Support Services	539.5	506.6	99.5	274.6	262.7	374.1	362.2	-132.5	-144.4	-11.9
Statewide Aviation	2,524.7	2,573.1	2,523.7	49.4	0.0	2,573.1	2,523.7	0.0	-49.4	-49.4
Program Development	519.3	499.8	107.6	285.9	283.9	393.5	391.5	-106.3	-108.3	-2.0
Central Region Planning	145.8	135.1	5.6	15.7	14.6	21.3	20.2	-113.8	-114.9	-1.1
Northern Region Planning	150.1	139.2	30.7	82.3	81.0	113.0	111.7	-26.2	-27.5	-1.3
Southcoast Region Planning	30.0	27.6	7.6	20.0	20.0	27.6	27.6	0.0	0.0	0.0
Measurement Standards	4,817.2	4,537.3	3,049.2	1,413.1	1,334.3	4,462.3	4,383.5	-75.0	-153.8	-78.8
<b>Appropriation Total</b>	<b>22,424.4</b>	<b>22,548.8</b>	<b>11,301.2</b>	<b>7,652.1</b>	<b>7,312.2</b>	<b>18,953.3</b>	<b>18,613.4</b>	<b>-3,595.5</b>	<b>-3,935.4</b>	<b>-339.9</b>
<b>Design, Engineering &amp; Constr.</b>										
Statewide Public Facilities	426.4	399.6	107.6	292.0	284.0	399.6	391.6	0.0	-8.0	-8.0
SW Design & Engineering Svcs	947.9	748.0	202.7	553.3	535.1	756.0	737.8	8.0	-10.2	-18.2
Harbor Program Development	395.3	384.2	103.3	280.9	272.8	384.2	376.1	0.0	-8.1	-8.1
Central Design & Eng Svcs	922.2	905.5	567.6	87.4	72.7	655.0	640.3	-250.5	-265.2	-14.7
Northern Design & Eng Svcs	434.6	416.7	157.5	94.2	86.6	251.7	244.1	-165.0	-172.6	-7.6
Southcoast Design & Eng Svcs	450.4	438.8	256.0	182.8	172.7	438.8	428.7	0.0	-10.1	-10.1
Central Construction & CIP	336.2	313.8	43.1	119.0	113.8	162.1	156.9	-151.7	-156.9	-5.2

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

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Design, Engineering & Constr. (continued)										
Northern Construction & CIP	329.2	287.0	43.2	118.8	114.0	162.0	157.2	-125.0	-129.8	-4.8
Southcoast Region Construction	93.7	88.0	24.2	65.9	63.8	90.1	88.0	2.1	0.0	-2.1
<b>Appropriation Total</b>	<b>4,335.9</b>	<b>3,981.6</b>	<b>1,505.2</b>	<b>1,794.3</b>	<b>1,715.5</b>	<b>3,299.5</b>	<b>3,220.7</b>	<b>-682.1</b>	<b>-760.9</b>	<b>-78.8</b>
Highways/Aviation & Facilities										
Central Region Facilities	8,498.1	7,105.4	1,959.5	5,145.9	5,138.1	7,105.4	7,097.6	0.0	-7.8	-7.8
Northern Region Facilities	11,794.1	11,800.9	3,304.5	8,369.4	8,362.3	11,673.9	11,666.8	-127.0	-134.1	-7.1
Southcoast Region Facilities	1,568.9	2,790.9	830.6	1,960.3	1,955.7	2,790.9	2,786.3	0.0	-4.6	-4.6
Traffic Signal Management	1,855.1	2,009.3	552.1	1,457.2	1,457.2	2,009.3	2,009.3	0.0	0.0	0.0
Central Highways and Aviation	53,067.8	40,284.8	15,183.2	24,562.8	24,502.6	39,746.0	39,685.8	-538.8	-599.0	-60.2
Northern Highways & Aviation	67,622.4	61,839.1	17,804.1	42,955.0	42,881.9	60,759.1	60,686.0	-1,080.0	-1,153.1	-73.1
Southcoast Highways & Aviation	15,486.6	21,578.4	6,177.8	15,143.1	15,127.8	21,320.9	21,305.6	-257.5	-272.8	-15.3
Whittier Access and Tunnel	403.7	231.8	0.0	3.1	0.0	3.1	0.0	-228.7	-231.8	-3.1
<b>Appropriation Total</b>	<b>160,296.7</b>	<b>147,640.6</b>	<b>45,811.8</b>	<b>99,596.8</b>	<b>99,425.6</b>	<b>145,408.6</b>	<b>145,237.4</b>	<b>-2,232.0</b>	<b>-2,403.2</b>	<b>-171.2</b>
Marine Highway System										
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	59,309.0	58,351.1	111,898.5	110,940.6	-8,289.0	-9,246.9	-957.9
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	10,187.2	10,187.2	23,848.1	23,848.1	-2,900.0	-2,900.0	0.0
Marine Engineering	2,313.2	2,202.0	1,767.7	134.3	117.5	1,902.0	1,885.2	-300.0	-316.8	-16.8
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	1,647.8	0.0	0.0	0.0
Reservations and Marketing	2,775.9	2,330.3	1,831.1	99.2	62.5	1,930.3	1,893.6	-400.0	-436.7	-36.7
Marine Shore Operations	8,199.9	8,377.2	7,578.7	498.5	377.2	8,077.2	7,955.9	-300.0	-421.3	-121.3
Vessel Operations Management	4,700.5	4,029.5	3,928.5	97.5	0.0	4,026.0	3,928.5	-3.5	-101.0	-97.5
<b>Appropriation Total</b>	<b>159,715.3</b>	<b>165,522.4</b>	<b>83,004.2</b>	<b>70,325.7</b>	<b>69,095.5</b>	<b>153,329.9</b>	<b>152,099.7</b>	<b>-12,192.5</b>	<b>-13,422.7</b>	<b>-1,230.2</b>
<b>Agency Total</b>	<b>346,772.3</b>	<b>339,693.4</b>	<b>141,622.4</b>	<b>179,368.9</b>	<b>177,548.8</b>	<b>320,991.3</b>	<b>319,171.2</b>	<b>-18,702.1</b>	<b>-20,522.2</b>	<b>-1,820.1</b>

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

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Funding Summary										
Unrestricted General (UGF)	278,604.6	268,235.1	67,271.2	178,942.7	177,548.8	246,213.9	244,820.0	-22,021.2	-23,415.1	-1,393.9
Designated General (DGF)	68,167.7	71,458.3	74,351.2	426.2	0.0	74,777.4	74,351.2	3,319.1	2,892.9	-426.2

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

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

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
University of Alaska										
Systemwide Reduction/Addition	0.6	2,381.6	-14,564.4	20,146.0	0.0	5,581.6	-14,564.4	3,200.0	-16,946.0	-20,146.0
Statewide Services	27,670.8	27,670.8	15,193.5	9,188.2	9,188.2	24,381.7	24,381.7	-3,289.1	-3,289.1	0.0
Office of Info Technology	16,225.1	16,225.1	7,625.5	6,655.9	6,655.9	14,281.4	14,281.4	-1,943.7	-1,943.7	0.0
Systemwide Education/Outreach	4,825.1	4,825.1	3,828.5	771.3	771.3	4,599.8	4,599.8	-225.3	-225.3	0.0
Anchorage Campus	224,383.7	224,383.7	141,525.3	78,770.1	78,770.1	220,295.4	220,295.4	-4,088.3	-4,088.3	0.0
Small Business Development Ctr	1,737.4	1,737.4	931.8	785.9	785.9	1,717.7	1,717.7	-19.7	-19.7	0.0
Kenai Peninsula College	15,398.9	15,398.9	9,789.5	5,390.6	5,390.6	15,180.1	15,180.1	-218.8	-218.8	0.0
Kodiak College	4,803.6	4,803.6	2,717.2	2,010.9	2,010.9	4,728.1	4,728.1	-75.5	-75.5	0.0
Matanuska-Susitna College	11,013.2	11,013.2	7,022.7	3,836.7	3,836.7	10,859.4	10,859.4	-153.8	-153.8	0.0
Prince William Sound College	6,156.4	6,156.4	3,647.1	2,431.4	2,431.4	6,078.5	6,078.5	-77.9	-77.9	0.0
Bristol Bay Campus	2,489.9	2,489.9	1,353.4	1,092.0	1,092.0	2,445.4	2,445.4	-44.5	-44.5	0.0
Chukchi Campus	1,501.4	1,501.4	725.1	745.2	745.2	1,470.3	1,470.3	-31.1	-31.1	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	10,250.8	-136.8	-136.8	0.0
Fairbanks Campus	217,994.6	217,494.6	138,927.5	74,322.3	74,322.3	213,249.8	213,249.8	-4,244.8	-4,244.8	0.0
Interior-Aleutians Campus	3,724.0	3,724.0	2,319.8	1,352.5	1,352.5	3,672.3	3,672.3	-51.7	-51.7	0.0
Kuskokwim Campus	5,360.5	5,360.5	2,850.4	2,416.3	2,416.3	5,266.7	5,266.7	-93.8	-93.8	0.0
Northwest Campus	2,211.5	2,211.5	908.5	1,265.7	1,265.7	2,174.2	2,174.2	-37.3	-37.3	0.0
Fairbanks Organized Research	61,334.9	61,334.9	44,035.5	18,855.6	18,855.6	62,891.1	62,891.1	1,556.2	1,556.2	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	13,208.2	-194.6	-194.6	0.0
Cooperative Extension Service	6,736.4	6,736.4	3,467.3	3,248.6	3,248.6	6,715.9	6,715.9	-20.5	-20.5	0.0
Juneau Campus	38,503.9	38,503.9	21,647.8	16,009.4	16,009.4	37,657.2	37,657.2	-846.7	-846.7	0.0
Ketchikan Campus	4,559.0	4,559.0	2,582.0	1,901.5	1,901.5	4,483.5	4,483.5	-75.5	-75.5	0.0
Sitka Campus	6,871.9	6,871.9	4,281.4	2,486.5	2,486.5	6,767.9	6,767.9	-104.0	-104.0	0.0
<b>Appropriation Total</b>	<b>687,293.2</b>	<b>689,174.2</b>	<b>415,306.1</b>	<b>262,650.9</b>	<b>242,504.9</b>	<b>677,957.0</b>	<b>657,811.0</b>	<b>-11,217.2</b>	<b>-31,363.2</b>	<b>-20,146.0</b>
<b>Agency Total</b>	<b>687,293.2</b>	<b>689,174.2</b>	<b>415,306.1</b>	<b>262,650.9</b>	<b>242,504.9</b>	<b>677,957.0</b>	<b>657,811.0</b>	<b>-11,217.2</b>	<b>-31,363.2</b>	<b>-20,146.0</b>
Funding Summary										
Unrestricted General (UGF)	370,599.7	362,004.2	98,209.1	252,577.9	242,504.9	350,787.0	340,714.0	-11,217.2	-21,290.2	-10,073.0
Designated General (DGF)	316,693.5	327,170.0	317,097.0	10,073.0	0.0	327,170.0	317,097.0	0.0	-10,073.0	-10,073.0

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Executive Branch-wide Unallocated Appropriations**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Fuel Branch-wide Unallocated										
Fuel Branch-wide Appropriation	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Exec Branch-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	-10,000.0	0.0
Branch-Wide Unallocated	0.0	0.0	0.0	-29,800.0	0.0	-29,800.0	0.0	-29,800.0	0.0	29,800.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>-29,800.0</b>	<b>0.0</b>	<b>-29,800.0</b>	<b>0.0</b>	<b>-39,800.0</b>	<b>-10,000.0</b>	<b>29,800.0</b>
<b>Agency Total</b>	<b>27,000.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>-29,800.0</b>	<b>0.0</b>	<b>-29,800.0</b>	<b>0.0</b>	<b>-39,800.0</b>	<b>-10,000.0</b>	<b>29,800.0</b>
Funding Summary										
Unrestricted General (UGF)	27,000.0	10,000.0	0.0	-29,800.0	0.0	-29,800.0	0.0	-39,800.0	-10,000.0	29,800.0

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

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

**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Alaska Court System										
Appellate Courts	7,283.7	7,253.1	7,036.0	168.4	0.0	7,204.4	7,036.0	-48.7	-217.1	-168.4
Trial Courts	87,598.6	87,192.3	84,620.4	1,737.0	0.0	86,357.4	84,620.4	-834.9	-2,571.9	-1,737.0
Administration and Support	10,692.1	10,632.7	10,333.1	242.4	0.0	10,575.5	10,333.1	-57.2	-299.6	-242.4
<b>Appropriation Total</b>	<b>105,574.4</b>	<b>105,078.1</b>	<b>101,989.5</b>	<b>2,147.8</b>	<b>0.0</b>	<b>104,137.3</b>	<b>101,989.5</b>	<b>-940.8</b>	<b>-3,088.6</b>	<b>-2,147.8</b>
Therapeutic Courts										
Therapeutic Courts	5,083.9	5,100.2	4,985.4	108.0	0.0	5,093.4	4,985.4	-6.8	-114.8	-108.0
<b>Appropriation Total</b>	<b>5,083.9</b>	<b>5,100.2</b>	<b>4,985.4</b>	<b>108.0</b>	<b>0.0</b>	<b>5,093.4</b>	<b>4,985.4</b>	<b>-6.8</b>	<b>-114.8</b>	<b>-108.0</b>
Commission on Judicial Conduct										
Commission on Judicial Conduct	416.3	423.5	412.7	7.8	0.0	420.5	412.7	-3.0	-10.8	-7.8
<b>Appropriation Total</b>	<b>416.3</b>	<b>423.5</b>	<b>412.7</b>	<b>7.8</b>	<b>0.0</b>	<b>420.5</b>	<b>412.7</b>	<b>-3.0</b>	<b>-10.8</b>	<b>-7.8</b>
Judicial Council										
Judicial Council	1,309.7	1,340.4	1,253.8	15.9	0.0	1,269.7	1,253.8	-70.7	-86.6	-15.9
<b>Appropriation Total</b>	<b>1,309.7</b>	<b>1,340.4</b>	<b>1,253.8</b>	<b>15.9</b>	<b>0.0</b>	<b>1,269.7</b>	<b>1,253.8</b>	<b>-70.7</b>	<b>-86.6</b>	<b>-15.9</b>
<b>Agency Total</b>	<b>112,384.3</b>	<b>111,942.2</b>	<b>108,641.4</b>	<b>2,279.5</b>	<b>0.0</b>	<b>110,920.9</b>	<b>108,641.4</b>	<b>-1,021.3</b>	<b>-3,300.8</b>	<b>-2,279.5</b>
Funding Summary										
Unrestricted General (UGF)	111,866.3	111,424.2	108,123.4	2,279.5	0.0	110,402.9	108,123.4	-1,021.3	-3,300.8	-2,279.5
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	518.0	0.0	0.0	0.0



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

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

**Agency: Alaska Legislature**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Budget and Audit Committee</b>										
Legislative Audit	6,206.3	6,329.1	6,136.3	122.8	0.0	6,259.1	6,136.3	-70.0	-192.8	-122.8
Legislative Finance	8,879.4	9,035.7	7,844.4	156.3	0.0	8,000.7	7,844.4	-1,035.0	-1,191.3	-156.3
Committee Expenses	3,702.6	3,713.1	2,446.1	10.5	0.0	2,456.6	2,446.1	-1,256.5	-1,267.0	-10.5
<b>Appropriation Total</b>	<b>18,788.3</b>	<b>19,077.9</b>	<b>16,426.8</b>	<b>289.6</b>	<b>0.0</b>	<b>16,716.4</b>	<b>16,426.8</b>	<b>-2,361.5</b>	<b>-2,651.1</b>	<b>-289.6</b>
<b>Legislative Council</b>										
Salaries and Allowances	7,619.8	7,619.8	7,619.8	0.0	0.0	7,619.8	7,619.8	0.0	0.0	0.0
Administrative Services	13,397.8	13,629.7	8,896.1	234.9	0.0	9,131.0	8,896.1	-4,498.7	-4,733.6	-234.9
Council and Subcommittees	1,424.7	1,445.0	1,014.3	20.3	0.0	1,034.6	1,014.3	-410.4	-430.7	-20.3
Legal and Research Services	4,821.8	4,930.2	4,157.8	108.4	0.0	4,266.2	4,157.8	-664.0	-772.4	-108.4
Select Committee on Ethics	252.4	257.1	252.4	4.7	0.0	257.1	252.4	0.0	-4.7	-4.7
Office of Victims Rights	968.3	989.6	968.3	21.3	0.0	989.6	968.3	0.0	-21.3	-21.3
Ombudsman	1,269.7	1,296.4	1,269.7	26.7	0.0	1,296.4	1,269.7	0.0	-26.7	-26.7
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	0.0	0.0	5,576.6	5,576.6	-242.6	-242.6	0.0
<b>Appropriation Total</b>	<b>35,331.1</b>	<b>35,987.0</b>	<b>29,755.0</b>	<b>416.3</b>	<b>0.0</b>	<b>30,171.3</b>	<b>29,755.0</b>	<b>-5,815.7</b>	<b>-6,232.0</b>	<b>-416.3</b>
<b>Information and Teleconference</b>										
Information and Teleconference	0.0	0.0	3,476.2	0.0	0.0	3,476.2	3,476.2	3,476.2	3,476.2	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>3,476.2</b>	<b>3,476.2</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>										
Legislative Operating Budget	12,991.4	13,285.8	12,310.1	294.4	0.0	12,604.5	12,310.1	-681.3	-975.7	-294.4
Session Expenses	10,577.6	10,748.6	10,101.9	171.0	0.0	10,272.9	10,101.9	-475.7	-646.7	-171.0
Special Session/Contingency	0.0	0.0	220.0	0.0	0.0	220.0	220.0	220.0	220.0	0.0
<b>Appropriation Total</b>	<b>23,569.0</b>	<b>24,034.4</b>	<b>22,632.0</b>	<b>465.4</b>	<b>0.0</b>	<b>23,097.4</b>	<b>22,632.0</b>	<b>-937.0</b>	<b>-1,402.4</b>	<b>-465.4</b>
<b>Agency Total</b>	<b>77,688.4</b>	<b>79,099.3</b>	<b>72,290.0</b>	<b>1,171.3</b>	<b>0.0</b>	<b>73,461.3</b>	<b>72,290.0</b>	<b>-5,638.0</b>	<b>-6,809.3</b>	<b>-1,171.3</b>

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

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Funding Summary										
Unrestricted General (UGF)	77,622.0	79,035.9	72,226.6	1,171.3	0.0	73,397.9	72,226.6	-5,638.0	-6,809.3	-1,171.3
Designated General (DGF)	66.4	63.4	63.4	0.0	0.0	63.4	63.4	0.0	0.0	0.0

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

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Debt Service										
Capital Project Debt Reimb	5,472.0	4,599.4	4,599.4	0.0	0.0	4,599.4	4,599.4	0.0	0.0	0.0
Certificates of Participation	4,569.2	4,655.2	4,655.2	0.0	0.0	4,655.2	4,655.2	0.0	0.0	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	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	71,037.6	-10,000.0	-10,000.0	0.0
Muni Jail Construction Reimb	21,416.5	19,623.4	19,623.4	0.0	0.0	19,623.4	19,623.4	0.0	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	0.0
School Debt Reimbursement	126,642.4	128,423.0	123,423.0	0.0	0.0	123,423.0	123,423.0	-5,000.0	-5,000.0	0.0
<b>Appropriation Total</b>	<b>238,141.3</b>	<b>245,109.1</b>	<b>230,109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>230,109.1</b>	<b>230,109.1</b>	<b>-15,000.0</b>	<b>-15,000.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>238,141.3</b>	<b>245,109.1</b>	<b>230,109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>230,109.1</b>	<b>230,109.1</b>	<b>-15,000.0</b>	<b>-15,000.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	218,841.3	221,209.1	206,209.1	0.0	0.0	206,209.1	206,209.1	-15,000.0	-15,000.0	0.0
Designated General (DGF)	19,300.0	23,900.0	23,900.0	0.0	0.0	23,900.0	23,900.0	0.0	0.0	0.0

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

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
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	0.0	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	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>
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	0.0	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	0.0	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>0.0</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	5,890.8	0.0	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>5,890.8</b>	<b>0.0</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>262,519.9</b>	<b>0.0</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	262,519.9	0.0	0.0	0.0

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

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Judgments, Claims & Settlements										
Moore Settlement	13,366.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>0.0</b>	<b>0.0</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>0.0</b>	<b>0.0</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	0.0	0.0	0.0	0.0

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

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Fund Caps (no approp out)										
Children's Trust Grant Account	24.8	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0.0	0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Revenue Sharing Fund	52,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,000.0	-3,000.0	-3,000.0	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	700,000.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>682,524.8</b>	<b>705,023.0</b>	<b>23.0</b>	<b>702,000.0</b>	<b>702,000.0</b>	<b>702,023.0</b>	<b>702,023.0</b>	<b>-3,000.0</b>	<b>-3,000.0</b>	<b>0.0</b>
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	1,635.1	91.0	91.0	0.0
<b>Appropriation Total</b>	<b>1,536.7</b>	<b>1,544.1</b>	<b>1,635.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,635.1</b>	<b>1,635.1</b>	<b>91.0</b>	<b>91.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>684,061.5</b>	<b>706,567.1</b>	<b>1,658.1</b>	<b>702,000.0</b>	<b>702,000.0</b>	<b>703,658.1</b>	<b>703,658.1</b>	<b>-2,909.0</b>	<b>-2,909.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	682,500.0	705,000.0	0.0	702,000.0	702,000.0	702,000.0	702,000.0	-3,000.0	-3,000.0	0.0
Designated General (DGF)	1,561.5	1,567.1	1,658.1	0.0	0.0	1,658.1	1,658.1	91.0	91.0	0.0

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

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

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Designated Reserves/Endowments										
Public Education Fund	58,360.5	-113,451.9	-123,451.9	-157,000.0	-157,000.0	-280,451.9	-280,451.9	-167,000.0	-167,000.0	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>-280,451.9</b>	<b>-167,000.0</b>	<b>-167,000.0</b>	<b>0.0</b>
Undesignated Reserve (UGF out)										
AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>0.0</b>	<b>0.0</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	13,270.3	-5,000.0	-5,000.0	0.0
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,320.0	0.0	0.0	2,320.0	2,320.0	0.0	0.0	0.0
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Renewable Energy Fund 1210	20,000.0	13,000.0	0.0	0.0	0.0	0.0	0.0	-13,000.0	-13,000.0	0.0
REAA School Fund 1222	39,996.1	38,789.0	0.0	38,789.0	38,789.0	38,789.0	38,789.0	0.0	0.0	0.0
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	0.0	0.0	31,200.0	31,200.0	0.0	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>85,579.3</b>	<b>-18,000.0</b>	<b>-18,000.0</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	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>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	1,402,000.0	0.0	0.0	0.0
Permanent Fund Principal	867,000.0	894,000.0	889,000.0	0.0	0.0	889,000.0	889,000.0	-5,000.0	-5,000.0	0.0
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	0.0	0.0	23,000.0	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>2,314,000.0</b>	<b>-5,000.0</b>	<b>-5,000.0</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>2,120,015.4</b>	<b>-190,000.0</b>	<b>-190,000.0</b>	<b>0.0</b>

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]  
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**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Post-CC St Structure**

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

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Funding Summary										
Unrestricted General (UGF)	67,745.3	-48,562.9	-115,351.9	-118,211.0	-118,211.0	-233,562.9	-233,562.9	-185,000.0	-185,000.0	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	2,353,578.3	-5,000.0	-5,000.0	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 +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

**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.

**Hse HB2001 T (Hse HB2001 Total)** - The version of HB2001 passed by the House

**Sen HB2001 T (Senate HB2001 T)** - The version of HB2001 passed by the Senate.