

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

Allocation

Centralized Admin. Services

Administrative Hearings	2,773.3	2,769.4	2,674.7	2,674.7	2,625.4	-147.9	-5.3 %	-144.0	-5.2 %	-49.3	-1.8 %	-49.3	-1.8 %
DOA Leases	1,564.9	1,387.4	1,248.7	1,248.7	1,248.7	-316.2	-20.2 %	-138.7	-10.0 %	0.0		0.0	
Office of the Commissioner	1,241.6	1,158.6	1,099.1	1,099.1	1,077.1	-164.5	-13.2 %	-81.5	-7.0 %	-22.0	-2.0 %	-22.0	-2.0 %
Administrative Services	3,637.5	2,951.8	2,880.4	2,880.4	2,843.2	-794.3	-21.8 %	-108.6	-3.7 %	-37.2	-1.3 %	-37.2	-1.3 %
DOA Info Tech Support	1,390.7	1,347.0	1,347.0	1,347.0	1,327.1	-63.6	-4.6 %	-19.9	-1.5 %	-19.9	-1.5 %	-19.9	-1.5 %
Finance	10,897.0	10,176.2	10,176.2	10,176.2	10,014.8	-882.2	-8.1 %	-161.4	-1.6 %	-161.4	-1.6 %	-161.4	-1.6 %
E-Travel	2,888.5	2,877.9	2,862.4	2,862.4	2,857.0	-31.5	-1.1 %	-20.9	-0.7 %	-5.4	-0.2 %	-5.4	-0.2 %
Personnel	18,068.7	17,295.3	17,295.3	17,295.3	17,048.3	-1,020.4	-5.6 %	-247.0	-1.4 %	-247.0	-1.4 %	-247.0	-1.4 %
Labor Relations	1,641.0	1,415.8	1,415.8	1,415.8	1,388.8	-252.2	-15.4 %	-27.0	-1.9 %	-27.0	-1.9 %	-27.0	-1.9 %
Centralized Human Resources	281.7	249.7	249.7	249.7	249.7	-32.0	-11.4 %	0.0		0.0		0.0	
Retirement and Benefits	20,252.6	19,607.3	19,607.3	19,607.3	19,370.2	-882.4	-4.4 %	-237.1	-1.2 %	-237.1	-1.2 %	-237.1	-1.2 %
Health Plans Administration	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	0.0		0.0		0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
Centralized ETS Services	143.9	143.9	143.9	143.9	143.9	0.0		0.0		0.0		0.0	

Appropriation Total

General Services

Purchasing	1,424.1	1,885.9	1,626.8	1,626.8	1,597.9	173.8	12.2 %	-288.0	-15.3 %	-28.9	-1.8 %	-28.9	-1.8 %
Property Management	1,069.0	1,069.8	1,008.8	1,008.8	999.9	-69.1	-6.5 %	-69.9	-6.5 %	-8.9	-0.9 %	-8.9	-0.9 %
Central Mail	3,674.6	3,647.1	3,647.1	3,647.1	3,635.3	-39.3	-1.1 %	-11.8	-0.3 %	-11.8	-0.3 %	-11.8	-0.3 %
Leases	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0		0.0		0.0		0.0	
Lease Administration	1,676.2	1,674.8	1,674.8	1,674.8	1,649.3	-26.9	-1.6 %	-25.5	-1.5 %	-25.5	-1.5 %	-25.5	-1.5 %
Facilities	18,273.6	17,636.7	17,506.6	17,506.6	17,506.6	-767.0	-4.2 %	-130.1	-0.7 %	0.0		0.0	
Facilities Administration	1,927.4	1,980.4	1,965.3	1,965.3	1,930.5	3.1	0.2 %	-49.9	-2.5 %	-34.8	-1.8 %	-34.8	-1.8 %
NPBF Facilities	886.5	804.8	723.1	723.1	723.1	-163.4	-18.4 %	-81.7	-10.2 %	0.0		0.0	

Appropriation Total

Admin State Facilities Rent

Admin State Facilities Rent	1,288.8	1,101.1	991.1	991.1	991.1	-297.7	-23.1 %	-110.0	-10.0 %	0.0		0.0	
-----------------------------	---------	---------	-------	-------	-------	--------	---------	--------	---------	-----	--	-----	--

Appropriation Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

Allocation

Special Systems

UVPARP	50.0	46.0	46.0	46.0	46.0	-4.0	-8.0 %	0.0	0.0	0.0	0.0
EPORS	2,098.1	1,980.3	1,980.3	1,980.3	1,980.3	-117.8	-5.6 %	0.0	0.0	0.0	0.0

Appropriation Total

Enterprise Technology Services

SATS	5,791.2	5,020.5	5,020.5	5,020.5	4,978.4	-812.8	-14.0 %	-42.1	-0.8 %	-42.1	-0.8 %	-42.1	-0.8 %
ALMR	3,450.0	3,074.2	3,074.2	3,074.2	3,074.2	-375.8	-10.9 %	0.0	0.0	0.0	0.0	0.0	0.0
Payments on Behalf of Munis	500.0	160.0	160.0	160.0	160.0	-340.0	-68.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	40,210.3	38,769.2	38,769.2	38,769.2	38,526.5	-1,683.8	-4.2 %	-242.7	-0.6 %	-242.7	-0.6 %	-242.7	-0.6 %

Appropriation Total

Information Services Fund

Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0
-----------------------	------	------	------	------	------	-----	-----	-----	-----	-----	-----

Appropriation Total

Public Communications Services

Public Broadcasting Commission	54.2	49.9	46.7	0.0	46.7	-7.5	-13.8 %	-3.2	-6.4 %	0.0	0.0	46.7	>999 %
Public Broadcasting - Radio	3,319.9	2,706.9	2,536.6	0.0	1,336.6	-1,983.3	-59.7 %	-1,370.3	-50.6 %	-1,200.0	-47.3 %	1,336.6	>999 %
Public Broadcasting - T.V.	825.9	675.8	633.3	0.0	333.3	-492.6	-59.6 %	-342.5	-50.7 %	-300.0	-47.4 %	333.3	>999 %
Satellite Infrastructure	1,171.0	879.5	879.5	100.0	879.5	-291.5	-24.9 %	0.0	0.0	0.0	0.0	779.5	779.5 %

Appropriation Total

AIRRES Grant

AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
--------------	-------	-------	-------	-------	-------	-----	-----	-----	-----	-----	-----

Appropriation Total

Risk Management

Risk Management	41,239.6	41,254.4	41,254.4	41,254.4	41,239.0	-0.6	0.0 %	-15.4	0.0 %	-15.4	0.0 %	-15.4	0.0 %
-----------------	----------	----------	----------	----------	----------	------	-------	-------	-------	-------	-------	-------	-------

Appropriation Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

Allocation

AK Oil & Gas Conservation Comm

AK Oil & Gas Conservation Comm	7,450.8	7,661.7	7,661.7	7,661.7	7,543.2	92.4	1.2 %	-118.5	-1.5 %	-118.5	-1.5 %	-118.5	-1.5 %
--------------------------------	---------	---------	---------	---------	---------	------	-------	--------	--------	--------	--------	--------	--------

Appropriation Total

Legal & Advocacy Services

Office of Public Advocacy	25,371.2	25,613.1	25,613.1	25,188.0	24,889.6	-481.6	-1.9 %	-723.5	-2.8 %	-723.5	-2.8 %	-298.4	-1.2 %
---------------------------	----------	----------	----------	----------	----------	--------	--------	--------	--------	--------	--------	--------	--------

Public Defender Agency	26,906.8	26,819.4	26,819.4	25,599.1	25,214.7	-1,692.1	-6.3 %	-1,604.7	-6.0 %	-1,604.7	-6.0 %	-384.4	-1.5 %
------------------------	----------	----------	----------	----------	----------	----------	--------	----------	--------	----------	--------	--------	--------

Appropriation Total

Violent Crimes Comp Board

Violent Crimes Comp Board	2,536.8	2,544.2	2,544.2	2,544.2	2,536.5	-0.3	-	-7.7	-0.3 %	-7.7	-0.3 %	-7.7	-0.3 %
---------------------------	---------	---------	---------	---------	---------	------	---	------	--------	------	--------	------	--------

Appropriation Total

Alaska Public Offices Comm

Alaska Public Offices Comm	1,515.2	1,345.5	1,128.5	1,028.5	1,000.9	-514.3	-33.9 %	-344.6	-25.6 %	-127.6	-11.3 %	-27.6	-2.7 %
----------------------------	---------	---------	---------	---------	---------	--------	---------	--------	---------	--------	---------	-------	--------

Appropriation Total

Motor Vehicles

Motor Vehicles	17,994.5	18,282.4	18,282.4	17,282.4	17,052.5	-942.0	-5.2 %	-1,229.9	-6.7 %	-1,229.9	-6.7 %	-229.9	-1.3 %
----------------	----------	----------	----------	----------	----------	--------	--------	----------	--------	----------	--------	--------	--------

Appropriation Total

Agency Unallocated Approp

Agency Unallocated Approp	0.0	0.0	0.0	-520.0	-520.0	-520.0	<-999 %	-520.0	<-999 %	-520.0	<-999 %	0.0	-
---------------------------	-----	-----	-----	--------	--------	--------	---------	--------	---------	--------	---------	-----	---

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	88,178.3	80,955.0	78,030.2	72,388.7	73,927.7	-14,250.6	-16.2 %	-7,027.3	-8.7 %	-4,102.5	-5.3 %	1,539.0	2.1 %
----------------------------	----------	----------	----------	----------	----------	-----------	---------	----------	--------	----------	--------	---------	-------

Designated General (DGF)	25,461.1	25,862.8	27,217.8	25,597.8	25,246.1	-215.0	-0.8 %	-616.7	-2.4 %	-1,971.7	-7.2 %	-351.7	-1.4 %
--------------------------	----------	----------	----------	----------	----------	--------	--------	--------	--------	----------	--------	--------	--------

Other State Funds (Other)	230,927.2	230,318.0	230,418.0	230,418.0	229,451.7	-1,475.5	-0.6 %	-866.3	-0.4 %	-966.3	-0.4 %	-966.3	-0.4 %
---------------------------	-----------	-----------	-----------	-----------	-----------	----------	--------	--------	--------	--------	--------	--------	--------

Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	3,806.7	3,798.9	-0.2	-	-7.8	-0.2 %	-7.8	-0.2 %	-7.8	-0.2 %
------------------------	---------	---------	---------	---------	---------	------	---	------	--------	------	--------	------	--------

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation

Executive Administration

Commissioner's Office	1,156.9	1,176.6	1,165.4	1,165.4	1,143.6	-13.3	-1.1 %	-33.0	-2.8 %	-21.8	-1.9 %	-21.8	-1.9 %
Administrative Services	5,644.0	5,015.0	4,950.5	4,867.0	4,752.9	-891.1	-15.8 %	-262.1	-5.2 %	-197.6	-4.0 %	-114.1	-2.3 %
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	

Appropriation Total

Banking and Securities

Banking and Securities	3,622.2	3,674.9	3,674.9	3,601.9	3,548.0	-74.2	-2.0 %	-126.9	-3.5 %	-126.9	-3.5 %	-53.9	-1.5 %
------------------------	---------	---------	---------	---------	---------	-------	--------	--------	--------	--------	--------	-------	--------

Appropriation Total

Community and Regional Affairs

Community & Regional Affairs	11,008.9	11,868.9	10,479.2	10,505.1	10,359.7	-649.2	-5.9 %	-1,509.2	-12.7 %	-119.5	-1.1 %	-145.4	-1.4 %
Serve Alaska	3,425.0	2,129.8	2,129.8	2,129.8	2,124.8	-1,300.2	-38.0 %	-5.0	-0.2 %	-5.0	-0.2 %	-5.0	-0.2 %

Appropriation Total

Revenue Sharing

Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0		0.0		0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0		0.0	
Fisheries Taxes	3,600.0	3,100.0	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0		0.0		0.0	

Appropriation Total

Corp, Bus & Profess Licensing

Corp, Bus & Prof Licensing	12,454.8	12,390.8	12,246.7	12,246.7	12,099.5	-355.3	-2.9 %	-291.3	-2.4 %	-147.2	-1.2 %	-147.2	-1.2 %
----------------------------	----------	----------	----------	----------	----------	--------	--------	--------	--------	--------	--------	--------	--------

Appropriation Total

Economic Development

Economic Development	21,589.7	18,669.8	3,178.8	3,075.5	3,035.6	-18,554.1	-85.9 %	-15,634.2	-83.7 %	-143.2	-4.5 %	-39.9	-1.3 %
----------------------	----------	----------	---------	---------	---------	-----------	---------	-----------	---------	--------	--------	-------	--------

Appropriation Total

Tourism Marketing&Development

Tourism Marketing	0.0	0.0	11,964.4	8,964.4	11,964.4	11,964.4	>999 %	11,964.4	>999 %	0.0		3,000.0	33.5 %
-------------------	-----	-----	----------	---------	----------	----------	--------	----------	--------	-----	--	---------	--------

Appropriation Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation													
Investments													
Investments	5,360.7	5,436.8	5,293.7	5,361.9	5,283.1	-77.6	-1.4 %	-153.7	-2.8 %	-10.6	-0.2 %	-78.8	-1.5 %
Appropriation Total													
Insurance Operations													
Insurance Operations	7,648.3	7,757.2	7,159.0	7,159.0	7,263.3	-385.0	-5.0 %	-493.9	-6.4 %	104.3	1.5 %	104.3	1.5 %
Appropriation Total													
Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,752.1	3,350.5	1,776.1	1,776.1	1,751.2	-0.9	-0.1 %	-1,599.3	-47.7 %	-24.9	-1.4 %	-24.9	-1.4 %
Appropriation Total													
AK Gasline Development Corp													
Alaska LNG Participation	2,999.4	2,801.9	2,801.9	2,801.9	2,769.4	-230.0	-7.7 %	-32.5	-1.2 %	-32.5	-1.2 %	-32.5	-1.2 %
AK Gasline Development Corp	10,445.1	10,447.9	10,447.9	10,447.9	10,320.1	-125.0	-1.2 %	-127.8	-1.2 %	-127.8	-1.2 %	-127.8	-1.2 %
Appropriation Total													
Alaska Energy Authority													
AEA Owned Facilities	1,067.1	981.7	981.7	981.7	981.7	-85.4	-8.0 %	0.0		0.0		0.0	
AEA Rural Energy Assistance	6,277.8	5,425.4	5,956.0	5,956.0	5,799.3	-478.5	-7.6 %	373.9	6.9 %	-156.7	-2.6 %	-156.7	-2.6 %
AEA Technical Assistance	576.7	530.6	0.0	0.0	0.0	-576.7	-100.0 %	-530.6	-100.0 %	0.0		0.0	
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0		0.0		0.0		0.0	
Alternative Energy &Efficiency	9,148.3	7,073.7	6,728.7	6,728.7	6,728.7	-2,419.6	-26.4 %	-345.0	-4.9 %	0.0		0.0	
Appropriation Total													
AIDEA													
AIDEA	17,159.9	17,651.7	17,631.5	17,631.5	17,372.6	212.7	1.2 %	-279.1	-1.6 %	-258.9	-1.5 %	-258.9	-1.5 %
AIDEA Facilities Maintenance	262.0	337.0	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0		0.0	
Appropriation Total													
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	26,710.1	23,995.2	23,995.2	24,846.2	24,792.5	-1,917.6	-7.2 %	797.3	3.3 %	797.3	3.3 %	-53.7	-0.2 %
Appropriation Total													

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation

Regulatory Commission of AK

Regulatory Commission of AK	9,680.8	9,436.0	9,436.0	9,092.8	8,944.2	-736.6	-7.6 %	-491.8	-5.2 %	-491.8	-5.2 %	-148.6	-1.6 %
-----------------------------	---------	---------	---------	---------	---------	--------	--------	--------	--------	--------	--------	--------	--------

Appropriation Total

DCCED State Facilities Rent

DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0		0.0	
-----------------------------	---------	---------	---------	---------	---------	-----	--	-----	--	-----	--	-----	--

Appropriation Total

Agency Unallocated Approp

Agency-wide Unalloc Approp	0.0	0.0	-161.5	-161.5	-161.5	-161.5	<-999 %	-161.5	<-999 %	0.0		0.0	
----------------------------	-----	-----	--------	--------	--------	--------	---------	--------	---------	-----	--	-----	--

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	40,454.3	35,489.4	27,811.4	25,572.5	26,732.1	-13,722.2	-33.9 %	-8,757.3	-24.7 %	-1,079.3	-3.9 %	1,159.6	4.5 %
Designated General (DGF)	84,177.0	84,574.1	83,778.5	83,430.5	83,084.7	-1,092.3	-1.3 %	-1,489.4	-1.8 %	-693.8	-0.8 %	-345.8	-0.4 %
Other State Funds (Other)	68,918.7	66,713.7	67,553.8	67,482.8	68,390.1	-528.6	-0.8 %	1,676.4	2.5 %	836.3	1.2 %	907.3	1.3 %
Federal Receipts (Fed)	21,782.4	20,216.8	19,871.8	19,871.8	19,845.8	-1,936.6	-8.9 %	-371.0	-1.8 %	-26.0	-0.1 %	-26.0	-0.1 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

Allocation

Administration and Support

Office of the Commissioner	2,985.2	1,275.0	1,275.0	1,275.0	1,254.9	-1,730.3	-58.0 %	-20.1	-1.6 %	-20.1	-1.6 %	-20.1	-1.6 %
Administrative Services	4,101.8	4,176.8	4,176.8	4,176.8	4,096.0	-5.8	-0.1 %	-80.8	-1.9 %	-80.8	-1.9 %	-80.8	-1.9 %
Information Technology MIS	2,667.4	2,708.2	2,708.2	2,708.2	2,666.2	-1.2		-42.0	-1.6 %	-42.0	-1.6 %	-42.0	-1.6 %
Research and Records	425.2	432.5	432.5	432.5	424.9	-0.3	-0.1 %	-7.6	-1.8 %	-7.6	-1.8 %	-7.6	-1.8 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	

Appropriation Total

Population Management

Correctional Academy	1,381.3	1,390.5	1,390.5	1,390.5	1,379.8	-1.5	-0.1 %	-10.7	-0.8 %	-10.7	-0.8 %	-10.7	-0.8 %
Fac-Capital Improvement Unit	587.1	597.2	597.2	597.2	586.7	-0.4	-0.1 %	-10.5	-1.8 %	-10.5	-1.8 %	-10.5	-1.8 %
Prison System Expansion	442.9	414.5	414.5	414.5	414.5	-28.4	-6.4 %	0.0		0.0		0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0		0.0	
Institution Director's Office	2,268.8	2,296.1	2,296.1	2,296.1	2,267.6	-1.2	-0.1 %	-28.5	-1.2 %	-28.5	-1.2 %	-28.5	-1.2 %
Classification and Furlough	851.0	867.5	867.5	867.5	850.1	-0.9	-0.1 %	-17.4	-2.0 %	-17.4	-2.0 %	-17.4	-2.0 %
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
Inmate Transportation	2,628.5	2,638.7	2,638.7	2,638.7	2,625.2	-3.3	-0.1 %	-13.5	-0.5 %	-13.5	-0.5 %	-13.5	-0.5 %
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex	28,050.2	27,578.6	27,578.6	27,578.6	27,325.3	-724.9	-2.6 %	-253.3	-0.9 %	-253.3	-0.9 %	-253.3	-0.9 %
Anvil Mtn Correctional Center	6,007.8	5,943.0	5,943.0	5,943.0	5,885.0	-122.8	-2.0 %	-58.0	-1.0 %	-58.0	-1.0 %	-58.0	-1.0 %
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,969.9	11,969.9	11,864.5	-243.7	-2.0 %	-105.4	-0.9 %	-105.4	-0.9 %	-105.4	-0.9 %
Fairbanks Correctional Center	10,945.8	10,817.5	10,817.5	10,817.5	10,721.1	-224.7	-2.1 %	-96.4	-0.9 %	-96.4	-0.9 %	-96.4	-0.9 %
Goose Creek Corr. Center	49,989.0	45,673.6	45,673.6	45,673.6	45,360.7	-4,628.3	-9.3 %	-312.9	-0.7 %	-312.9	-0.7 %	-312.9	-0.7 %
Ketchikan Correctional Center	4,330.6	4,279.1	4,279.1	4,279.1	4,239.5	-91.1	-2.1 %	-39.6	-0.9 %	-39.6	-0.9 %	-39.6	-0.9 %
Lemon Creek Correctional Ctr	10,039.9	9,932.7	9,932.7	9,932.7	9,848.5	-191.4	-1.9 %	-84.2	-0.8 %	-84.2	-0.8 %	-84.2	-0.8 %
Mat-Su Correctional Center	4,474.4	4,420.8	4,420.8	4,420.8	4,379.2	-95.2	-2.1 %	-41.6	-0.9 %	-41.6	-0.9 %	-41.6	-0.9 %
Palmer Correctional Center	13,180.4	11,511.5	11,511.5	11,511.5	11,403.5	-1,776.9	-13.5 %	-108.0	-0.9 %	-108.0	-0.9 %	-108.0	-0.9 %
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,419.1	20,419.1	20,242.5	-424.5	-2.1 %	-176.6	-0.9 %	-176.6	-0.9 %	-176.6	-0.9 %
Wildwood Correctional Center	14,788.3	14,616.6	14,616.6	14,616.6	14,495.8	-292.5	-2.0 %	-120.8	-0.8 %	-120.8	-0.8 %	-120.8	-0.8 %
Yukon-Kuskokwim Corr Center	7,816.5	7,731.7	7,731.7	7,731.7	7,665.2	-151.3	-1.9 %	-66.5	-0.9 %	-66.5	-0.9 %	-66.5	-0.9 %
Prob & Parole Directors Office	730.5	740.5	740.5	740.5	729.9	-0.6	-0.1 %	-10.6	-1.4 %	-10.6	-1.4 %	-10.6	-1.4 %
Statewide Probation and Parole	15,490.8	17,010.8	17,010.8	17,010.8	16,725.9	1,235.1	8.0 %	-284.9	-1.7 %	-284.9	-1.7 %	-284.9	-1.7 %
Electronic Monitoring	3,422.5	3,390.7	3,390.7	3,390.7	3,357.1	-65.4	-1.9 %	-33.6	-1.0 %	-33.6	-1.0 %	-33.6	-1.0 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

Allocation

Population Management (continued)

Regional and Community Jails	10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0	0.0	0.0	0.0	
Community Residential Centers	25,164.5	26,078.1	26,078.1	26,078.1	26,078.1	913.6	3.6 %	0.0	0.0	0.0	0.0	0.0	
Parole Board	846.7	1,017.5	1,017.5	1,017.5	1,006.5	159.8	18.9 %	-11.0	-1.1 %	-11.0	-1.1 %	-11.0	-1.1 %

Appropriation Total

Health & Rehab Services

Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	866.1	>999 %	0.0	0.0	0.0	0.0	0.0	
Physical Health Care	34,888.6	33,317.8	37,426.0	37,426.0	37,082.4	2,193.8	6.3 %	3,764.6	11.3 %	-343.6	-0.9 %	-343.6	-0.9 %
Behavioral Health Care	8,819.0	8,478.3	8,478.3	8,478.3	8,338.2	-480.8	-5.5 %	-140.1	-1.7 %	-140.1	-1.7 %	-140.1	-1.7 %
Substance Abuse Treatment Pgm	3,921.0	4,570.8	4,570.8	4,570.8	4,565.4	644.4	16.4 %	-5.4	-0.1 %	-5.4	-0.1 %	-5.4	-0.1 %
Sex Offender Management	3,158.6	3,176.1	3,176.1	3,176.1	3,158.3	-0.3		-17.8	-0.6 %	-17.8	-0.6 %	-17.8	-0.6 %
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0	

Appropriation Total

Offender Habilitation

Education Programs	670.1	949.7	949.7	949.7	945.1	275.0	41.0 %	-4.6	-0.5 %	-4.6	-0.5 %	-4.6	-0.5 %
Vocational Education Programs	306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0		0.0	

Appropriation Total

Recidivism Reduction Grants

Recidivism Reduction Grants	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
-----------------------------	-------	-------	-------	-------	-------	-----	--	-----	--	-----	--	-----	--

Appropriation Total

24 Hr. Institutional Utilities

24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0		0.0	
-------------------------------	----------	----------	----------	----------	----------	---------	-------	-----	--	-----	--	-----	--

Appropriation Total

Agency Unallocated Approp

Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
---------------------------	-----	-----	-----	-----	-----	-----	--	-----	--	-----	--	-----	--

Appropriation Total

Agency Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

Allocation

Funding Summary

Unrestricted General (UGF)	297,654.4	279,919.8	281,178.0	281,178.0	278,727.9	-18,926.5	-6.4 %	-1,191.9	-0.4 %	-2,450.1	-0.9 %	-2,450.1	-0.9 %
Designated General (DGF)	15,226.8	24,437.9	27,287.9	27,287.9	27,271.1	12,044.3	79.1 %	2,833.2	11.6 %	-16.8	-0.1 %	-16.8	-0.1 %
Other State Funds (Other)	14,725.5	14,452.3	14,452.3	14,452.3	14,431.9	-293.6	-2.0 %	-20.4	-0.1 %	-20.4	-0.1 %	-20.4	-0.1 %
Federal Receipts (Fed)	5,433.8	5,481.8	5,481.8	5,481.8	5,423.1	-10.7	-0.2 %	-58.7	-1.1 %	-58.7	-1.1 %	-58.7	-1.1 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation

K-12 Aid to School Districts

Foundation Program	1,198,664.3	1,202,030.5	1,202,030.5	1,202,030.5	1,154,467.5	-44,196.8	-3.7 %	-47,563.0	-4.0 %	-47,563.0	-4.0 %	-47,563.0	-4.0 %
Pupil Transportation	76,773.9	79,240.3	79,240.3	79,240.3	79,240.3	2,466.4	3.2 %	0.0		0.0		0.0	
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0		0.0	

Appropriation Total

K-12 Support

Boarding Home Grants	6,960.3	7,696.4	7,696.4	6,960.3	6,960.3	0.0		-736.1	-9.6 %	-736.1	-9.6 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0	
Special Schools	3,693.3	3,682.4	3,682.4	3,582.4	3,582.4	-110.9	-3.0 %	-100.0	-2.7 %	-100.0	-2.7 %	0.0	

Appropriation Total

Education Support Services

Executive Administration	903.4	917.0	917.0	917.0	902.2	-1.2	-0.1 %	-14.8	-1.6 %	-14.8	-1.6 %	-14.8	-1.6 %
Administrative Services	1,649.5	1,675.1	1,675.1	1,675.1	1,648.3	-1.2	-0.1 %	-26.8	-1.6 %	-26.8	-1.6 %	-26.8	-1.6 %
Information Services	1,052.9	1,072.0	1,072.0	1,072.0	1,052.3	-0.6	-0.1 %	-19.7	-1.8 %	-19.7	-1.8 %	-19.7	-1.8 %
School Finance & Facilities	3,064.9	2,548.5	2,548.5	2,548.5	2,509.9	-555.0	-18.1 %	-38.6	-1.5 %	-38.6	-1.5 %	-38.6	-1.5 %

Appropriation Total

Teaching and Learning Support

Student and School Achievement	167,563.7	167,124.7	163,044.7	162,605.7	162,454.9	-5,108.8	-3.0 %	-4,669.8	-2.8 %	-589.8	-0.4 %	-150.8	-0.1 %
ANSEP	0.0	0.0	2,660.0	1,660.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %	-1,000.0	-37.6 %	0.0	
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	-850.0	-100.0 %	-599.7	-100.0 %	0.0		0.0	
State System of Support	1,962.5	1,976.4	1,976.4	1,976.4	1,961.9	-0.6		-14.5	-0.7 %	-14.5	-0.7 %	-14.5	-0.7 %
Statewide Mentoring	2,300.0	2,300.0	2,050.0	1,200.0	1,200.0	-1,100.0	-47.8 %	-1,100.0	-47.8 %	-850.0	-41.5 %	0.0	
Teacher Certification	920.6	930.3	930.3	930.3	920.3	-0.3		-10.0	-1.1 %	-10.0	-1.1 %	-10.0	-1.1 %
Child Nutrition	52,701.8	52,809.7	52,809.7	52,809.7	52,791.5	89.7	0.2 %	-18.2		-18.2		-18.2	
Early Learning Coordination	9,461.1	9,025.9	7,850.9	7,850.9	8,163.1	-1,298.0	-13.7 %	-862.8	-9.6 %	312.2	4.0 %	312.2	4.0 %
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0		0.0	
Unallocated Appropriation	0.0	0.0	0.0	-80.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %	-320.0	400.0 %

Appropriation Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation

Commissions and Boards

Professional Teaching Practice	299.8	303.9	303.9	303.9	299.5	-0.3	-0.1 %	-4.4	-1.4 %	-4.4	-1.4 %	-4.4	-1.4 %
AK State Council on the Arts	2,071.1	2,084.5	2,004.1	2,004.1	1,990.4	-80.7	-3.9 %	-94.1	-4.5 %	-13.7	-0.7 %	-13.7	-0.7 %

Appropriation Total

Mt. Edgecumbe Boarding School

Mt. Edgecumbe Boarding School	10,775.6	10,808.3	10,808.3	10,808.3	10,773.8	-1.8		-34.5	-0.3 %	-34.5	-0.3 %	-34.5	-0.3 %
-------------------------------	----------	----------	----------	----------	----------	------	--	-------	--------	-------	--------	-------	--------

Appropriation Total

State Facilities Maintenance

State Facilities Maintenance	1,185.3	1,187.9	1,187.9	1,187.9	1,185.0	-0.3		-2.9	-0.2 %	-2.9	-0.2 %	-2.9	-0.2 %
EED State Facilities Rent	2,124.2	2,324.2	2,324.2	2,324.2	2,324.2	200.0	9.4 %	0.0		0.0		0.0	

Appropriation Total

Alaska Library and Museums

Library Operations	14,226.5	9,485.3	10,085.3	6,485.3	10,008.2	-4,218.3	-29.7 %	522.9	5.5 %	-77.1	-0.8 %	3,522.9	54.3 %
Archives	1,321.7	1,345.8	1,177.3	1,345.8	1,320.8	-0.9	-0.1 %	-25.0	-1.9 %	143.5	12.2 %	-25.0	-1.9 %
Museum Operations	2,115.4	2,148.3	1,894.3	2,148.3	2,114.0	-1.4	-0.1 %	-34.3	-1.6 %	219.7	11.6 %	-34.3	-1.6 %
Unallocated Reduction	0.0	0.0	0.0	-422.5	-422.5	-422.5	<-999 %	-422.5	<-999 %	-422.5	<-999 %	0.0	
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	0.0	-761.8	-100.0 %	-719.8	-100.0 %	-761.8	-100.0 %	0.0	
Live Homework Help	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %	0.0	

Appropriation Total

Alaska Postsecondary Education

Program Admin & Operations	22,353.9	22,810.2	22,451.2	9,008.2	8,963.8	-13,390.1	-59.9 %	-13,846.4	-60.7 %	-13,487.4	-60.1 %	-44.4	-0.5 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0		0.0	

Appropriation Total

AK Performance Scholarship Awd

AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0		0.0	
--------------------------------	----------	----------	----------	----------	----------	-------	-------	-----	--	-----	--	-----	--

Appropriation Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation

AK Student Loan Corporation

Loan Servicing	0.0	13,802.0	0.0	12,518.0	12,326.5	12,326.5	>999 %	-1,475.5	-10.7 %	12,326.5	>999 %	-191.5	-1.5 %
----------------	-----	----------	-----	----------	----------	----------	--------	----------	---------	----------	--------	--------	--------

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	1,408,921.8	1,313,578.6	1,299,883.2	1,297,703.1	1,251,614.7	-157,307.1	-11.2 %	-61,963.9	-4.7 %	-48,268.5	-3.7 %	-46,088.4	-3.6 %
Designated General (DGF)	28,444.7	32,545.6	41,035.4	35,510.4	37,294.4	8,849.7	31.1 %	4,748.8	14.6 %	-3,741.0	-9.1 %	1,784.0	5.0 %
Other State Funds (Other)	26,804.8	40,124.2	25,963.2	25,038.2	24,784.1	-2,020.7	-7.5 %	-15,340.1	-38.2 %	-1,179.1	-4.5 %	-254.1	-1.0 %
Federal Receipts (Fed)	233,890.6	232,003.7	232,003.7	232,003.7	231,870.2	-2,020.4	-0.9 %	-133.5	-0.1 %	-133.5	-0.1 %	-133.5	-0.1 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation

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	0.0	0.0	0.0
---------------------------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

Appropriation Total

Administration

Office of the Commissioner	1,372.0	1,282.5	1,282.5	1,282.5	1,256.7	-115.3	-8.4 %	-25.8	-2.0 %	-25.8	-2.0 %	-25.8	-2.0 %
Administrative Services	6,239.8	6,322.0	6,322.0	6,322.0	6,158.8	-81.0	-1.3 %	-163.2	-2.6 %	-163.2	-2.6 %	-163.2	-2.6 %
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0		0.0		0.0		0.0	

Appropriation Total

DEC Bldgs Maint & Operations

DEC Bldgs Maint & Operations	636.5	636.5	636.5	636.5	636.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
------------------------------	-------	-------	-------	-------	-------	-----	-----	-----	-----	-----	-----	-----	-----

Appropriation Total

Environmental Health

Environmental Health Director	440.9	448.4	448.4	448.4	440.2	-0.7	-0.2 %	-8.2	-1.8 %	-8.2	-1.8 %	-8.2	-1.8 %
Food Safety & Sanitation	5,154.0	4,367.1	4,367.1	4,367.1	4,282.0	-872.0	-16.9 %	-85.1	-1.9 %	-85.1	-1.9 %	-85.1	-1.9 %
Laboratory Services	4,550.3	4,213.9	3,963.9	3,963.9	3,897.5	-652.8	-14.3 %	-316.4	-7.5 %	-66.4	-1.7 %	-66.4	-1.7 %
Drinking Water	7,147.7	6,766.5	6,766.5	6,766.5	6,636.1	-511.6	-7.2 %	-130.4	-1.9 %	-130.4	-1.9 %	-130.4	-1.9 %
Solid Waste Management	2,337.4	2,293.0	2,293.0	2,293.0	2,250.5	-86.9	-3.7 %	-42.5	-1.9 %	-42.5	-1.9 %	-42.5	-1.9 %

Appropriation Total

Air Quality

Air Quality Director	284.4	289.0	289.0	289.0	284.1	-0.3	-0.1 %	-4.9	-1.7 %	-4.9	-1.7 %	-4.9	-1.7 %
Air Quality	10,354.8	10,537.9	10,537.9	10,537.9	10,395.4	40.6	0.4 %	-142.5	-1.4 %	-142.5	-1.4 %	-142.5	-1.4 %

Appropriation Total

Spill Prevention and Response

Spill Prev. & Resp. Director	343.3	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites Program	8,879.3	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0		0.0	
Industry Prep. & Pipeline Op.	5,336.9	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		0.0		0.0	
Prevention and Emerg. Response	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0		0.0	
Response Fund Administration	1,613.3	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0		0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation

Spill Prevention and Response

(continued)

Spill Prevention and Response	0.0	20,694.1	20,694.1	20,694.1	20,255.6	20,255.6	>999 %	-438.5	-2.1 %	-438.5	-2.1 %	-438.5	-2.1 %
-------------------------------	-----	----------	----------	----------	----------	----------	--------	--------	--------	--------	--------	--------	--------

Appropriation Total

Water

Water Quality	17,014.5	16,782.5	17,032.5	17,032.5	16,808.5	-206.0	-1.2 %	26.0	0.2 %	-224.0	-1.3 %	-224.0	-1.3 %
---------------	----------	----------	----------	----------	----------	--------	--------	------	-------	--------	--------	--------	--------

Facility Construction	8,590.3	8,679.3	8,679.3	8,679.3	8,587.0	-3.3		-92.3	-1.1 %	-92.3	-1.1 %	-92.3	-1.1 %
-----------------------	---------	---------	---------	---------	---------	------	--	-------	--------	-------	--------	-------	--------

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	22,472.1	20,454.6	20,454.6	20,454.6	20,079.4	-2,392.7	-10.6 %	-375.2	-1.8 %	-375.2	-1.8 %	-375.2	-1.8 %
----------------------------	----------	----------	----------	----------	----------	----------	---------	--------	--------	--------	--------	--------	--------

Designated General (DGF)	27,213.7	27,392.4	27,392.4	27,392.4	26,865.5	-348.2	-1.3 %	-526.9	-1.9 %	-526.9	-1.9 %	-526.9	-1.9 %
--------------------------	----------	----------	----------	----------	----------	--------	--------	--------	--------	--------	--------	--------	--------

Other State Funds (Other)	12,612.7	14,388.8	14,388.8	14,388.8	14,190.9	1,578.2	12.5 %	-197.9	-1.4 %	-197.9	-1.4 %	-197.9	-1.4 %
---------------------------	----------	----------	----------	----------	----------	---------	--------	--------	--------	--------	--------	--------	--------

Federal Receipts (Fed)	25,262.4	23,628.9	23,628.9	23,628.9	23,305.1	-1,957.3	-7.7 %	-323.8	-1.4 %	-323.8	-1.4 %	-323.8	-1.4 %
------------------------	----------	----------	----------	----------	----------	----------	--------	--------	--------	--------	--------	--------	--------

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation

Commercial Fisheries

SE Region Fisheries Mgmt.	10,200.1	14,556.1	14,309.1	14,239.1	14,072.2	3,872.1	38.0 %	-483.9	-3.3 %	-236.9	-1.7 %	-166.9	-1.2 %
Central Region Fisheries Mgmt.	9,524.1	11,273.1	11,053.3	11,053.3	10,892.1	1,368.0	14.4 %	-381.0	-3.4 %	-161.2	-1.5 %	-161.2	-1.5 %
AYK Region Fisheries Mgmt.	8,540.1	10,484.4	10,462.8	10,392.8	10,260.0	1,719.9	20.1 %	-224.4	-2.1 %	-202.8	-1.9 %	-132.8	-1.3 %
Westward Region Fisheries Mgmt	10,831.3	15,737.1	15,507.1	15,437.1	15,263.5	4,432.2	40.9 %	-473.6	-3.0 %	-243.6	-1.6 %	-173.6	-1.1 %
Statewide Fisheries Mgmt.	13,194.6	19,291.0	17,939.2	17,333.5	17,156.3	3,961.7	30.0 %	-2,134.7	-11.1 %	-782.9	-4.4 %	-177.2	-1.0 %
Comm Fish Special Projects	20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0		0.0	
Comm Fish Unallocated Approp	0.0	0.0	0.0	0.0	-270.6	-270.6	<-999 %	-270.6	<-999 %	-270.6	<-999 %	-270.6	<-999 %
Commercial Fish Entry Commiss	4,520.2	4,593.6	4,310.2	4,310.2	4,227.7	-292.5	-6.5 %	-365.9	-8.0 %	-82.5	-1.9 %	-82.5	-1.9 %

Appropriation Total

Sport Fisheries

Sport Fisheries	42,827.9	42,527.3	42,527.3	42,282.4	41,730.0	-1,097.9	-2.6 %	-797.3	-1.9 %	-797.3	-1.9 %	-552.4	-1.3 %
Sport Fish Hatcheries	5,974.1	5,994.7	5,994.7	5,734.7	5,696.8	-277.3	-4.6 %	-297.9	-5.0 %	-297.9	-5.0 %	-37.9	-0.7 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	

Appropriation Total

Wildlife Conservation

Wildlife Conservation	34,217.7	35,668.1	35,268.1	35,018.1	34,550.5	332.8	1.0 %	-1,117.6	-3.1 %	-717.6	-2.0 %	-467.6	-1.3 %
WC Special Projects	12,520.7	12,624.3	12,624.3	12,624.3	12,517.7	-3.0		-106.6	-0.8 %	-106.6	-0.8 %	-106.6	-0.8 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges	900.2	910.7	910.7	910.7	899.9	-0.3		-10.8	-1.2 %	-10.8	-1.2 %	-10.8	-1.2 %

Appropriation Total

Administration and Support

Commissioner's Office	1,896.5	1,926.2	1,826.2	1,806.6	1,774.2	-122.3	-6.4 %	-152.0	-7.9 %	-52.0	-2.8 %	-32.4	-1.8 %
Administrative Services	12,651.5	12,701.0	12,401.0	12,250.7	12,093.3	-558.2	-4.4 %	-607.7	-4.8 %	-307.7	-2.5 %	-157.4	-1.3 %
Boards and Advisory Committees	1,960.5	1,983.5	1,883.5	0.0	0.0	-1,960.5	-100.0 %	-1,983.5	-100.0 %	-1,883.5	-100.0 %	0.0	
Boards of Fisheries and Game	0.0	0.0	0.0	1,335.1	1,335.1	1,335.1	>999 %	1,335.1	>999 %	1,335.1	>999 %	0.0	
Advisory Committees	0.0	0.0	0.0	533.4	533.4	533.4	>999 %	533.4	>999 %	533.4	>999 %	0.0	
State Subsistence Research	7,729.0	7,728.2	7,428.2	7,357.7	7,255.4	-473.6	-6.1 %	-472.8	-6.1 %	-172.8	-2.3 %	-102.3	-1.4 %
EVOS Trustee Council	2,492.4	2,503.5	2,503.5	2,503.5	2,491.2	-1.2		-12.3	-0.5 %	-12.3	-0.5 %	-12.3	-0.5 %
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation

Administration and Support (continued)

F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0		0.0	
Admin&Support Unalloc Approp	0.0	0.0	0.0	0.0	-23.9	-23.9	<-999 %	-23.9	<-999 %	-23.9	<-999 %	-23.9	<-999 %

Appropriation Total

Habitat

Habitat	6,835.3	6,841.9	6,441.9	6,347.8	6,237.1	-598.2	-8.8 %	-604.8	-8.8 %	-204.8	-3.2 %	-110.7	-1.7 %
---------	---------	---------	---------	---------	---------	--------	--------	--------	--------	--------	--------	--------	--------

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	79,387.8	72,542.4	67,872.2	65,742.2	64,394.3	-14,993.5	-18.9 %	-8,148.1	-11.2 %	-3,477.9	-5.1 %	-1,347.9	-2.1 %
Designated General (DGF)	9,018.7	12,105.8	12,822.4	12,822.4	12,725.8	3,707.1	41.1 %	620.0	5.1 %	-96.6	-0.8 %	-96.6	-0.8 %
Other State Funds (Other)	63,153.0	63,473.4	63,473.4	63,473.4	62,931.5	-221.5	-0.4 %	-541.9	-0.9 %	-541.9	-0.9 %	-541.9	-0.9 %
Federal Receipts (Fed)	63,713.1	66,853.9	66,853.9	67,063.8	66,271.1	2,558.0	4.0 %	-582.8	-0.9 %	-582.8	-0.9 %	-792.7	-1.2 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

Allocation

Commissions/Special Offices

Human Rights Commission	2,550.7	2,462.1	2,462.1	2,462.1	2,415.5	-135.2	-5.3 %	-46.6	-1.9 %	-46.6	-1.9 %	-46.6	-1.9 %
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0		0.0	

Appropriation Total

Executive Operations

Executive Office	12,988.6	11,560.1	11,560.1	11,560.1	11,348.2	-1,640.4	-12.6 %	-211.9	-1.8 %	-211.9	-1.8 %	-211.9	-1.8 %
Governor's House	744.7	752.8	752.8	752.8	743.5	-1.2	-0.2 %	-9.3	-1.2 %	-9.3	-1.2 %	-9.3	-1.2 %
Contingency Fund	650.0	600.0	600.0	600.0	600.0	-50.0	-7.7 %	0.0		0.0		0.0	
Lieutenant Governor	1,198.3	1,123.0	1,123.0	1,123.0	1,106.0	-92.3	-7.7 %	-17.0	-1.5 %	-17.0	-1.5 %	-17.0	-1.5 %
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0		0.0	

Appropriation Total

Gov State Facilities Rent

Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	0.0		0.0		0.0		0.0	
Governor's Office Leasing	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0		0.0	

Appropriation Total

Office of Management & Budget

Office of Management & Budget	2,682.8	2,621.1	2,621.1	2,621.1	2,566.2	-116.6	-4.3 %	-54.9	-2.1 %	-54.9	-2.1 %	-54.9	-2.1 %
-------------------------------	---------	---------	---------	---------	---------	--------	--------	-------	--------	-------	--------	-------	--------

Appropriation Total

Elections

Elections	7,789.9	4,016.9	4,016.9	4,016.9	3,960.9	-3,829.0	-49.2 %	-56.0	-1.4 %	-56.0	-1.4 %	-56.0	-1.4 %
-----------	---------	---------	---------	---------	---------	----------	---------	-------	--------	-------	--------	-------	--------

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	33,609.5	23,518.9	23,518.9	23,518.9	23,130.0	-10,479.5	-31.2 %	-388.9	-1.7 %	-388.9	-1.7 %	-388.9	-1.7 %
Other State Funds (Other)	529.2	532.9	532.9	532.9	528.0	-1.2	-0.2 %	-4.9	-0.9 %	-4.9	-0.9 %	-4.9	-0.9 %
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	199.1	-0.3	-0.2 %	-1.9	-0.9 %	-1.9	-0.9 %	-1.9	-0.9 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation

Alaska Pioneer Homes

AK Pioneer Homes Management	1,669.4	1,457.3	1,457.3	1,457.3	1,428.1	-241.3	-14.5 %	-29.2	-2.0 %	-29.2	-2.0 %	-29.2	-2.0 %
Pioneer Homes	60,653.7	61,506.4	61,506.4	61,506.4	60,702.8	49.1	0.1 %	-803.6	-1.3 %	-803.6	-1.3 %	-803.6	-1.3 %

Appropriation Total

Behavioral Health

BH Treatment & Recovery Grants	0.0	69,073.3	70,132.0	70,632.0	70,632.0	70,632.0	>999 %	1,558.7	2.3 %	500.0	0.7 %	0.0	
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0		0.0	
Alcohol Safety Action Program	4,581.2	4,778.9	4,778.9	4,778.9	4,730.3	149.1	3.3 %	-48.6	-1.0 %	-48.6	-1.0 %	-48.6	-1.0 %
Behavioral Health Grants	30,904.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0		0.0	
Behavioral Health Admin	10,237.4	10,562.7	10,562.7	10,562.7	10,393.0	155.6	1.5 %	-169.7	-1.6 %	-169.7	-1.6 %	-169.7	-1.6 %
BH Prev & Early Intervent Grnt	0.0	10,862.4	10,862.4	10,862.4	10,862.4	10,862.4	>999 %	0.0		0.0		0.0	
CAPI Grants	5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0		0.0	
Rural Services/Suicide Prevent	3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0		0.0	
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	19,189.8	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0		0.0	
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	3,957.7	3,957.7	567.0	16.7 %	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0		0.0	
Alaska Psychiatric Institute	33,175.0	33,291.3	33,291.3	33,291.3	32,742.6	-432.4	-1.3 %	-548.7	-1.6 %	-548.7	-1.6 %	-548.7	-1.6 %
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,144.8	1,160.0	1,110.0	1,110.0	1,094.5	-50.3	-4.4 %	-65.5	-5.6 %	-15.5	-1.4 %	-15.5	-1.4 %
Suicide Prevention Council	662.5	664.6	664.6	664.6	662.5	0.0		-2.1	-0.3 %	-2.1	-0.3 %	-2.1	-0.3 %
Residential Child Care	4,811.1	4,764.5	4,764.5	4,764.5	4,759.4	-51.7	-1.1 %	-5.1	-0.1 %	-5.1	-0.1 %	-5.1	-0.1 %

Appropriation Total

Children's Services

Children's Services Management	8,987.0	9,102.8	9,102.8	9,102.8	8,980.3	-6.7	-0.1 %	-122.5	-1.3 %	-122.5	-1.3 %	-122.5	-1.3 %
Children's Services Training	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0		0.0		0.0		0.0	
Front Line Social Workers	51,530.0	52,346.9	52,596.9	54,346.9	53,402.3	1,872.3	3.6 %	1,055.4	2.0 %	805.4	1.5 %	-944.6	-1.7 %
Family Preservation	13,479.4	13,309.9	12,979.4	12,979.4	12,979.4	-500.0	-3.7 %	-330.5	-2.5 %	0.0		0.0	
Foster Care Base Rate	16,427.3	19,027.3	19,027.3	19,027.3	19,027.3	2,600.0	15.8 %	0.0		0.0		0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0		0.0	
Foster Care Special Need	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	0.0		0.0		0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation

Children's Services (continued)

Subsidized Adoptions/Guardians	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	0.0		0.0		0.0		0.0	
Early Childhood Services	12,775.7	12,415.6	12,415.6	12,415.6	12,397.8	-377.9	-3.0 %	-17.8	-0.1 %	-17.8	-0.1 %	-17.8	-0.1 %

Appropriation Total

Health Care Services

Catastrophic & Chronic Illness	1,471.0	471.0	1,471.0	1,471.0	1,471.0	0.0		1,000.0	212.3 %	0.0		0.0	
Health Facil Licensing & Cert	2,250.0	2,283.3	2,283.3	2,283.3	2,249.4	-0.6		-33.9	-1.5 %	-33.9	-1.5 %	-33.9	-1.5 %
Residential Licensing	4,692.6	4,750.4	4,750.4	4,750.4	4,690.9	-1.7		-59.5	-1.3 %	-59.5	-1.3 %	-59.5	-1.3 %
Medical Assistance Admin.	13,471.7	12,986.4	12,576.4	12,576.4	12,410.9	-1,060.8	-7.9 %	-575.5	-4.4 %	-165.5	-1.3 %	-165.5	-1.3 %
Rate Review	2,506.3	2,545.6	2,545.6	2,545.6	2,505.4	-0.9		-40.2	-1.6 %	-40.2	-1.6 %	-40.2	-1.6 %

Appropriation Total

Juvenile Justice

McLaughlin Youth Center	18,056.7	18,027.5	18,027.5	18,027.5	17,706.5	-350.2	-1.9 %	-321.0	-1.8 %	-321.0	-1.8 %	-321.0	-1.8 %
Mat-Su Youth Facility	2,367.6	2,409.6	2,409.6	2,409.6	2,367.0	-0.6		-42.6	-1.8 %	-42.6	-1.8 %	-42.6	-1.8 %
Kenai Peninsula Youth Facility	1,961.6	1,996.5	1,996.5	1,996.5	1,961.0	-0.6		-35.5	-1.8 %	-35.5	-1.8 %	-35.5	-1.8 %
Fairbanks Youth Facility	4,752.1	4,758.6	4,758.6	4,758.6	4,675.1	-77.0	-1.6 %	-83.5	-1.8 %	-83.5	-1.8 %	-83.5	-1.8 %
Bethel Youth Facility	4,275.3	4,518.6	4,518.6	4,518.6	4,432.6	157.3	3.7 %	-86.0	-1.9 %	-86.0	-1.9 %	-86.0	-1.9 %
Nome Youth Facility	2,685.2	2,643.9	2,643.9	2,643.9	2,591.8	-93.4	-3.5 %	-52.1	-2.0 %	-52.1	-2.0 %	-52.1	-2.0 %
Johnson Youth Center	4,059.8	4,233.9	4,233.9	4,233.9	4,158.4	98.6	2.4 %	-75.5	-1.8 %	-75.5	-1.8 %	-75.5	-1.8 %
Ketchikan Reg Youth Facility	1,941.9	1,876.9	1,876.9	1,876.9	1,841.3	-100.6	-5.2 %	-35.6	-1.9 %	-35.6	-1.9 %	-35.6	-1.9 %
Probation Services	15,710.1	15,592.8	15,592.8	15,592.8	15,288.2	-421.9	-2.7 %	-304.6	-2.0 %	-304.6	-2.0 %	-304.6	-2.0 %
Delinquency Prevention	1,465.0	1,395.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0		0.0	
Youth Courts	530.0	530.9	530.9	530.9	530.0	0.0		-0.9	-0.2 %	-0.9	-0.2 %	-0.9	-0.2 %
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0		0.0		0.0		0.0	

Appropriation Total

Public Assistance

ATAP	34,105.4	33,032.8	33,032.8	33,032.8	33,032.8	-1,072.6	-3.1 %	0.0		0.0		0.0	
Adult Public Assistance	68,549.7	66,177.3	66,177.3	66,177.3	66,177.3	-2,372.4	-3.5 %	0.0		0.0		0.0	
Child Care Benefits	47,304.7	47,377.9	47,377.9	47,377.9	47,301.7	-3.0		-76.2	-0.2 %	-76.2	-0.2 %	-76.2	-0.2 %
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0		0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation

Public Assistance (continued)

Tribal Assistance Programs	15,438.2	14,756.4	14,756.4	14,756.4	14,756.4	-681.8	-4.4 %	0.0	0.0	0.0	0.0	0.0	
Senior Benefits Payment Progm	23,100.5	17,240.7	17,240.7	17,240.7	17,229.3	-5,871.2	-25.4 %	-11.4	-0.1 %	-11.4	-0.1 %	-11.4	-0.1 %
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0		0.0	
Energy Assistance Program	26,833.5	23,357.9	23,357.9	23,357.9	23,333.2	-3,500.3	-13.0 %	-24.7	-0.1 %	-24.7	-0.1 %	-24.7	-0.1 %
Public Assistance Admin	5,238.8	5,314.7	5,314.7	5,314.7	5,234.2	-4.6	-0.1 %	-80.5	-1.5 %	-80.5	-1.5 %	-80.5	-1.5 %
Public Assistance Field Svcs	42,960.6	48,450.4	43,365.5	43,365.5	42,613.0	-347.6	-0.8 %	-5,837.4	-12.0 %	-752.5	-1.7 %	-752.5	-1.7 %
Fraud Investigation	2,116.6	2,152.1	2,152.1	2,152.1	2,116.0	-0.6		-36.1	-1.7 %	-36.1	-1.7 %	-36.1	-1.7 %
Quality Control	2,184.1	2,223.6	2,223.6	2,223.6	2,183.0	-1.1	-0.1 %	-40.6	-1.8 %	-40.6	-1.8 %	-40.6	-1.8 %
Work Services	13,952.8	12,783.7	12,783.7	12,783.7	12,751.0	-1,201.8	-8.6 %	-32.7	-0.3 %	-32.7	-0.3 %	-32.7	-0.3 %
Women, Infants and Children	28,811.7	28,839.7	28,839.7	28,839.7	28,810.2	-1.5		-29.5	-0.1 %	-29.5	-0.1 %	-29.5	-0.1 %

Appropriation Total

Public Health

Health Plan & Systems Develop	7,404.4	7,204.1	7,204.1	7,204.1	7,166.2	-238.2	-3.2 %	-37.9	-0.5 %	-37.9	-0.5 %	-37.9	-0.5 %
Nursing	33,089.2	32,182.4	31,779.9	31,779.9	31,278.5	-1,810.7	-5.5 %	-903.9	-2.8 %	-501.4	-1.6 %	-501.4	-1.6 %
Women, Children, Family Health	13,176.2	13,176.1	13,176.1	13,176.1	13,058.5	-117.7	-0.9 %	-117.6	-0.9 %	-117.6	-0.9 %	-117.6	-0.9 %
Public Health Admin Svcs	1,909.8	1,951.4	1,951.4	1,951.4	1,916.4	6.6	0.3 %	-35.0	-1.8 %	-35.0	-1.8 %	-35.0	-1.8 %
Emergency Programs	11,463.2	11,297.8	11,297.8	11,297.8	11,249.7	-213.5	-1.9 %	-48.1	-0.4 %	-48.1	-0.4 %	-48.1	-0.4 %
Chronic Disease Prev/Hlth Prom	19,517.6	19,121.7	18,079.5	18,971.7	18,866.2	-651.4	-3.3 %	-255.5	-1.3 %	786.7	4.4 %	-105.5	-0.6 %
Epidemiology	36,630.5	36,074.4	36,074.4	36,074.4	35,931.5	-699.0	-1.9 %	-142.9	-0.4 %	-142.9	-0.4 %	-142.9	-0.4 %
Bureau of Vital Statistics	3,297.2	3,171.2	3,171.2	3,171.2	3,126.9	-170.3	-5.2 %	-44.3	-1.4 %	-44.3	-1.4 %	-44.3	-1.4 %
State Medical Examiner	3,193.8	3,242.7	3,155.5	3,155.5	3,104.8	-89.0	-2.8 %	-137.9	-4.3 %	-50.7	-1.6 %	-50.7	-1.6 %
Public Health Laboratories	6,667.0	6,495.3	6,495.3	6,495.3	6,400.2	-266.8	-4.0 %	-95.1	-1.5 %	-95.1	-1.5 %	-95.1	-1.5 %
Community Health Grants	2,153.9	2,071.2	2,071.2	2,071.2	2,071.2	-82.7	-3.8 %	0.0		0.0		0.0	

Appropriation Total

Senior and Disabilities Svcs

Senior/Disabilities Svcs Admin	20,960.6	21,343.0	21,443.0	21,343.0	20,978.3	17.7	0.1 %	-364.7	-1.7 %	-464.7	-2.2 %	-364.7	-1.7 %
General Relief/Temp Assistance	8,113.7	7,323.9	7,323.9	7,323.9	7,323.9	-789.8	-9.7 %	0.0		0.0		0.0	
Senior Community Based Grants	16,617.4	16,608.8	15,748.8	15,748.8	15,748.8	-868.6	-5.2 %	-860.0	-5.2 %	0.0		0.0	
Community DD Grants	14,091.6	13,634.6	13,634.6	13,634.6	13,634.6	-457.0	-3.2 %	0.0		0.0		0.0	
Senior Residential Services	815.0	615.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation

Senior and Disabilities Svcs (continued)

Commission on Aging	532.8	542.7	542.7	542.7	532.5	-0.3	-0.1 %	-10.2	-1.9 %	-10.2	-1.9 %	-10.2	-1.9 %
Governor's Cncl/Disabilities	2,254.7	2,298.4	2,248.4	2,248.4	2,229.1	-25.6	-1.1 %	-69.3	-3.0 %	-19.3	-0.9 %	-19.3	-0.9 %

Appropriation Total

Departmental Support Services

Performance Bonuses	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0		0.0	
Public Affairs	2,088.1	2,120.3	1,920.3	1,920.3	1,887.2	-200.9	-9.6 %	-233.1	-11.0 %	-33.1	-1.7 %	-33.1	-1.7 %
Quality Assurance and Audit	1,112.2	1,131.2	1,131.2	1,131.2	1,111.2	-1.0	-0.1 %	-20.0	-1.8 %	-20.0	-1.8 %	-20.0	-1.8 %
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commissioner's Office	3,447.4	3,058.9	2,430.9	2,430.9	2,378.5	-1,068.9	-31.0 %	-680.4	-22.2 %	-52.4	-2.2 %	-52.4	-2.2 %
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs	13,276.0	12,779.4	12,779.4	12,779.4	12,559.2	-716.8	-5.4 %	-220.2	-1.7 %	-220.2	-1.7 %	-220.2	-1.7 %
Facilities Management	1,277.1	1,299.4	1,299.4	1,299.4	1,276.2	-0.9	-0.1 %	-23.2	-1.8 %	-23.2	-1.8 %	-23.2	-1.8 %
Information Technology Svcs	19,350.0	18,206.3	18,206.3	18,206.3	17,901.5	-1,448.5	-7.5 %	-304.8	-1.7 %	-304.8	-1.7 %	-304.8	-1.7 %
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0		0.0		0.0		0.0	
HSS State Facilities Rent	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	0.0		0.0		0.0		0.0	

Appropriation Total

Human Svcs Comm Matching Grant

Human Svcs Comm Matching Grant	1,785.3	1,415.3	1,415.3	1,415.3	1,415.3	-370.0	-20.7 %	0.0		0.0		0.0	
--------------------------------	---------	---------	---------	---------	---------	--------	---------	-----	--	-----	--	-----	--

Appropriation Total

Community Initiative Grants

Community Initiative Grants	894.0	879.3	879.3	879.3	879.3	-14.7	-1.6 %	0.0		0.0		0.0	
-----------------------------	-------	-------	-------	-------	-------	-------	--------	-----	--	-----	--	-----	--

Appropriation Total

Medicaid Services

Behavioral Health Medicaid Svc	193,319.4	198,118.9	188,708.4	188,708.4	188,708.4	-4,611.0	-2.4 %	-9,410.5	-4.7 %	0.0		0.0	
Children's Medicaid Services	12,040.0	12,040.0	10,443.9	10,443.9	10,443.9	-1,596.1	-13.3 %	-1,596.1	-13.3 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	15,885.3	21,266.5	15,700.5	15,700.5	15,700.5	-184.8	-1.2 %	-5,566.0	-26.2 %	0.0		0.0	
Health Care Medicaid Services	888,931.4	1,001,280.3	857,208.5	848,357.1	848,357.1	-40,574.3	-4.6 %	-152,923.2	-15.3 %	-8,851.4	-1.0 %	0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation

Medicaid Services (continued)

Senior/Disabilities Medicaid	558,964.9	561,873.7	554,112.8	554,112.8	554,112.8	-4,852.1	-0.9 %	-7,760.9	-1.4 %	0.0	0.0
------------------------------	-----------	-----------	-----------	-----------	-----------	----------	--------	----------	--------	-----	-----

Appropriation Total

Agency-wide Appropriation

Agency-wide Unallocated	0.0	0.0	-688.4	-2,218.5	-2,218.5	-2,218.5	<-999 %	-2,218.5	<-999 %	-1,530.1	222.3 %	0.0
-------------------------	-----	-----	--------	----------	----------	----------	---------	----------	---------	----------	---------	-----

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	1,253,650.2	1,209,098.0	1,171,861.1	1,166,361.1	1,161,694.6	-91,955.6	-7.3 %	-47,403.4	-3.9 %	-10,166.5	-0.9 %	-4,666.5	-0.4 %
Designated General (DGF)	96,278.1	100,224.3	104,081.1	103,724.3	103,504.8	7,226.7	7.5 %	3,280.5	3.3 %	-576.3	-0.6 %	-219.5	-0.2 %
Other State Funds (Other)	89,091.5	91,895.5	97,879.2	94,354.2	93,614.0	4,522.5	5.1 %	1,718.5	1.9 %	-4,265.2	-4.4 %	-740.2	-0.8 %
Federal Receipts (Fed)	1,253,304.7	1,401,431.5	1,252,997.6	1,255,040.1	1,253,311.9	7.2		-148,119.6	-10.6 %	314.3		-1,728.2	-0.1 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation

Commissioner and Admin Svcs

Commissioner's Office	1,463.4	1,332.1	1,010.2	1,230.0	1,203.1	-260.3	-17.8 %	-129.0	-9.7 %	192.9	19.1 %	-26.9	-2.2 %
Alaska Labor Relations Agency	596.5	558.3	558.3	558.3	546.7	-49.8	-8.3 %	-11.6	-2.1 %	-11.6	-2.1 %	-11.6	-2.1 %
Management Services	3,798.6	3,772.3	3,772.3	3,772.3	3,705.4	-93.2	-2.5 %	-66.9	-1.8 %	-66.9	-1.8 %	-66.9	-1.8 %
Human Resources	277.9	259.1	259.1	259.1	254.8	-23.1	-8.3 %	-4.3	-1.7 %	-4.3	-1.7 %	-4.3	-1.7 %
Leasing	3,892.8	3,581.4	3,581.4	3,581.4	3,581.4	-311.4	-8.0 %	0.0		0.0		0.0	
Data Processing	7,958.2	7,907.4	7,907.4	7,907.4	7,814.5	-143.7	-1.8 %	-92.9	-1.2 %	-92.9	-1.2 %	-92.9	-1.2 %
Labor Market Information	4,823.0	4,785.2	4,785.2	4,785.2	4,701.6	-121.4	-2.5 %	-83.6	-1.7 %	-83.6	-1.7 %	-83.6	-1.7 %

Appropriation Total

Workers' Compensation

Workers' Compensation	5,741.1	5,821.9	5,821.9	5,821.9	5,727.3	-13.8	-0.2 %	-94.6	-1.6 %	-94.6	-1.6 %	-94.6	-1.6 %
Workers' Comp Appeals Comm	584.6	439.6	439.6	439.6	434.3	-150.3	-25.7 %	-5.3	-1.2 %	-5.3	-1.2 %	-5.3	-1.2 %
WC Benefits Guaranty Fund	772.6	774.5	774.5	774.5	772.6	0.0		-1.9	-0.2 %	-1.9	-0.2 %	-1.9	-0.2 %
Second Injury Fund	4,008.1	4,012.5	4,012.5	4,012.5	4,007.9	-0.2		-4.6	-0.1 %	-4.6	-0.1 %	-4.6	-0.1 %
Fishermen's Fund	1,652.3	1,657.2	1,657.2	1,657.2	1,652.1	-0.2		-5.1	-0.3 %	-5.1	-0.3 %	-5.1	-0.3 %

Appropriation Total

Labor Standards and Safety

Wage and Hour Administration	2,512.3	2,399.4	2,399.4	2,399.4	2,357.1	-155.2	-6.2 %	-42.3	-1.8 %	-42.3	-1.8 %	-42.3	-1.8 %
Mechanical Inspection	2,952.8	2,982.1	2,982.1	2,982.1	2,950.5	-2.3	-0.1 %	-31.6	-1.1 %	-31.6	-1.1 %	-31.6	-1.1 %
Occupational Safety and Health	5,911.9	5,954.3	5,954.3	5,954.3	5,901.0	-10.9	-0.2 %	-53.3	-0.9 %	-53.3	-0.9 %	-53.3	-0.9 %
Alaska Safety Advisory Council	125.8	160.8	160.8	160.8	160.8	35.0	27.8 %	0.0		0.0		0.0	

Appropriation Total

Employment Security

Employment and Training Svcs	26,415.6	23,484.0	23,484.0	23,484.0	23,188.8	-3,226.8	-12.2 %	-295.2	-1.3 %	-295.2	-1.3 %	-295.2	-1.3 %
Unemployment Insurance	28,351.8	28,739.4	28,739.4	28,739.4	28,339.7	-12.1		-399.7	-1.4 %	-399.7	-1.4 %	-399.7	-1.4 %
Adult Basic Education	3,412.2	3,247.2	3,222.2	3,222.2	3,214.3	-197.9	-5.8 %	-32.9	-1.0 %	-7.9	-0.2 %	-7.9	-0.2 %

Appropriation Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation

Business Partnerships

Workforce Investment Board	675.9	654.4	654.4	654.4	644.2	-31.7	-4.7 %	-10.2	-1.6 %	-10.2	-1.6 %	-10.2	-1.6 %
Business Services	28,470.6	26,451.3	25,524.5	25,524.5	25,465.5	-3,005.1	-10.6 %	-985.8	-3.7 %	-59.0	-0.2 %	-59.0	-0.2 %
AK Technical Center (Kotzebue)	1,645.4	1,678.0	1,391.0	1,391.0	1,391.0	-254.4	-15.5 %	-287.0	-17.1 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	543.5	554.7	454.0	454.0	454.0	-89.5	-16.5 %	-100.7	-18.2 %	0.0		0.0	
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	1,126.0	1,126.0	80.6	7.7 %	0.0		0.0		0.0	
Northwest Alaska Center	748.5	743.3	548.3	548.3	548.3	-200.2	-26.7 %	-195.0	-26.2 %	0.0		0.0	
Partners for Progress In Delta	348.5	375.3	375.3	375.3	375.3	26.8	7.7 %	0.0		0.0		0.0	
Amundsen Educational Center	232.3	250.2	250.2	250.2	250.2	17.9	7.7 %	0.0		0.0		0.0	
Ilisagvik College	0.0	625.5	625.5	625.5	625.5	625.5	>999 %	0.0		0.0		0.0	
Construction Academy Training	3,400.0	3,128.0	2,504.2	2,624.2	2,624.2	-775.8	-22.8 %	-503.8	-16.1 %	120.0	4.8 %	0.0	
Rural Apprenticeship Outreach	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	

Appropriation Total

Vocational Rehabilitation

Voc Rehab Administration	1,274.1	1,290.0	1,290.0	1,290.0	1,269.3	-4.8	-0.4 %	-20.7	-1.6 %	-20.7	-1.6 %	-20.7	-1.6 %
Client Services	17,356.4	17,343.9	17,343.9	17,343.9	17,154.1	-202.3	-1.2 %	-189.8	-1.1 %	-189.8	-1.1 %	-189.8	-1.1 %
Independent Living Rehab	1,811.2	1,647.6	1,647.6	1,647.6	1,647.1	-164.1	-9.1 %	-0.5		-0.5		-0.5	
Disability Determination	5,209.0	5,252.8	5,252.8	5,252.8	5,206.0	-3.0	-0.1 %	-46.8	-0.9 %	-46.8	-0.9 %	-46.8	-0.9 %
Special Projects	1,338.1	1,244.9	1,244.9	1,244.9	1,244.7	-93.4	-7.0 %	-0.2		-0.2		-0.2	

Appropriation Total

AVTEC

Alaska Vocational Tech Center	13,947.2	13,444.1	13,444.1	13,444.1	13,364.9	-582.3	-4.2 %	-79.2	-0.6 %	-79.2	-0.6 %	-79.2	-0.6 %
AVTEC Facilities Maintenance	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0		0.0		0.0		0.0	

Appropriation Total

Agency Unallocated Approp

Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
---------------------------	-----	-----	-----	-----	-----	-----	--	-----	--	-----	--	-----	--

Appropriation Total

Agency Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation

Funding Summary

Unrestricted General (UGF)	33,448.0	29,169.9	26,063.1	26,289.9	26,054.6	-7,393.4	-22.1 %	-3,115.3	-10.7 %	-8.5		-235.3	-0.9 %
Designated General (DGF)	34,847.5	35,275.5	36,015.1	36,015.1	35,797.8	950.3	2.7 %	522.3	1.5 %	-217.3	-0.6 %	-217.3	-0.6 %
Other State Funds (Other)	21,773.6	20,705.8	20,592.8	20,705.8	20,499.8	-1,273.8	-5.9 %	-206.0	-1.0 %	-93.0	-0.5 %	-206.0	-1.0 %
Federal Receipts (Fed)	95,237.6	94,386.6	94,386.6	94,386.6	93,411.1	-1,826.5	-1.9 %	-975.5	-1.0 %	-975.5	-1.0 %	-975.5	-1.0 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Law

Allocation

Criminal Division

First Judicial District	2,309.1	2,297.4	2,163.1	2,163.1	2,117.5	-191.6	-8.3 %	-179.9	-7.8 %	-45.6	-2.1 %	-45.6	-2.1 %
Second Judicial District	2,209.7	2,156.1	1,843.3	1,843.3	1,800.3	-409.4	-18.5 %	-355.8	-16.5 %	-43.0	-2.3 %	-43.0	-2.3 %
Third Judicial: Anchorage	7,907.5	8,030.2	8,030.2	8,030.2	7,885.3	-22.2	-0.3 %	-144.9	-1.8 %	-144.9	-1.8 %	-144.9	-1.8 %
Third JD: Outside Anchorage	5,644.2	5,724.2	5,321.9	5,321.9	5,244.1	-400.1	-7.1 %	-480.1	-8.4 %	-77.8	-1.5 %	-77.8	-1.5 %
Fourth Judicial District	6,057.2	5,879.4	5,566.1	5,566.1	5,486.8	-570.4	-9.4 %	-392.6	-6.7 %	-79.3	-1.4 %	-79.3	-1.4 %
Criminal Justice Litigation	2,909.6	2,950.1	2,795.8	2,795.8	2,750.8	-158.8	-5.5 %	-199.3	-6.8 %	-45.0	-1.6 %	-45.0	-1.6 %
Criminal Appeals/Special Lit	6,349.7	6,575.7	6,234.2	6,234.2	6,115.0	-234.7	-3.7 %	-460.7	-7.0 %	-119.2	-1.9 %	-119.2	-1.9 %
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0		1,608.5	-100.0 %	0.0		0.0	

Appropriation Total

Civil Division

Dep. Attny General's Office	455.7	461.0	461.0	461.0	455.8	0.1		-5.2	-1.1 %	-5.2	-1.1 %	-5.2	-1.1 %
Child Protection	7,149.3	7,095.9	6,948.3	6,948.3	6,842.5	-306.8	-4.3 %	-253.4	-3.6 %	-105.8	-1.5 %	-105.8	-1.5 %
Collections and Support	3,285.4	3,318.7	3,318.7	3,318.7	3,266.4	-19.0	-0.6 %	-52.3	-1.6 %	-52.3	-1.6 %	-52.3	-1.6 %
Commercial and Fair Business	5,176.6	5,072.1	4,911.6	4,911.6	4,833.2	-343.4	-6.6 %	-238.9	-4.7 %	-78.4	-1.6 %	-78.4	-1.6 %
Environmental Law	2,417.7	2,272.6	2,140.1	2,140.1	2,094.6	-323.1	-13.4 %	-178.0	-7.8 %	-45.5	-2.1 %	-45.5	-2.1 %
Human Services	2,818.2	2,902.1	2,902.1	2,902.1	2,850.4	32.2	1.1 %	-51.7	-1.8 %	-51.7	-1.8 %	-51.7	-1.8 %
Labor and State Affairs	6,071.6	6,038.3	5,829.4	5,829.4	5,733.8	-337.8	-5.6 %	-304.5	-5.0 %	-95.6	-1.6 %	-95.6	-1.6 %
Legislation/Regulations	1,061.3	1,078.9	1,078.9	1,078.9	1,059.9	-1.4	-0.1 %	-19.0	-1.8 %	-19.0	-1.8 %	-19.0	-1.8 %
Natural Resources	4,069.4	3,224.4	3,155.3	3,155.3	3,096.6	-972.8	-23.9 %	-127.8	-4.0 %	-58.7	-1.9 %	-58.7	-1.9 %
Oil, Gas and Mining	12,564.7	8,999.6	8,999.6	8,999.6	8,926.2	-3,638.5	-29.0 %	-73.4	-0.8 %	-73.4	-0.8 %	-73.4	-0.8 %
Opinions, Appeals and Ethics	1,924.3	2,039.6	1,968.6	1,968.6	1,932.9	8.6	0.4 %	-106.7	-5.2 %	-35.7	-1.8 %	-35.7	-1.8 %
Reg Affairs Public Advocacy	1,843.6	1,871.7	1,871.7	1,871.7	1,842.1	-1.5	-0.1 %	-29.6	-1.6 %	-29.6	-1.6 %	-29.6	-1.6 %
Timekeeping and Litigation Sup	2,173.3	2,226.1	2,226.1	2,226.1	2,185.9	12.6	0.6 %	-40.2	-1.8 %	-40.2	-1.8 %	-40.2	-1.8 %
Torts & Workers' Compensation	4,073.4	4,175.8	4,175.8	4,175.8	4,097.9	24.5	0.6 %	-77.9	-1.9 %	-77.9	-1.9 %	-77.9	-1.9 %
Transportation Section	2,409.4	2,103.0	2,103.0	2,103.0	2,064.4	-345.0	-14.3 %	-38.6	-1.8 %	-38.6	-1.8 %	-38.6	-1.8 %
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0		789.6	-100.0 %	0.0		0.0	

Appropriation Total

Administration and Support

Office of the Attorney General	653.9	652.6	652.6	652.6	642.9	-11.0	-1.7 %	-9.7	-1.5 %	-9.7	-1.5 %	-9.7	-1.5 %
Administrative Services	2,980.4	2,905.0	2,810.0	2,810.0	2,761.1	-219.3	-7.4 %	-143.9	-5.0 %	-48.9	-1.7 %	-48.9	-1.7 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Law

Allocation

Administration and Support (continued)

Law State Facilities Rent	886.2	886.2	886.2	886.2	886.2	0.0		0.0		0.0		0.0
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0		95.0	-100.0 %	0.0		0.0

Appropriation Total

Agency Unallocated Approp

Agency Unallocated Approp	0.0	0.0	0.0	-150.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %	0.0
---------------------------	-----	-----	-----	--------	--------	--------	---------	--------	---------	--------	---------	-----

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	61,275.3	54,162.2	54,112.2	53,962.2	53,036.6	-8,238.7	-13.4 %	-1,125.6	-2.1 %	-1,075.6	-2.0 %	-925.6	-1.7 %
Designated General (DGF)	2,727.9	2,645.7	2,645.7	2,645.7	2,605.7	-122.2	-4.5 %	-40.0	-1.5 %	-40.0	-1.5 %	-40.0	-1.5 %
Other State Funds (Other)	30,393.9	30,615.6	30,615.6	30,615.6	30,176.4	-217.5	-0.7 %	-439.2	-1.4 %	-439.2	-1.4 %	-439.2	-1.4 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,003.9	-0.4		-16.2	-1.6 %	-16.2	-1.6 %	-16.2	-1.6 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation

Military and Veterans' Affairs

Office of the Commissioner	6,405.0	6,805.0	6,587.5	6,587.5	6,482.7	77.7	1.2 %	-322.3	-4.7 %	-104.8	-1.6 %	-104.8	-1.6 %
Homeland Security & Emerg Mgt	9,616.5	9,534.5	9,454.4	9,534.5	9,401.6	-214.9	-2.2 %	-132.9	-1.4 %	-52.8	-0.6 %	-132.9	-1.4 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
National Guard Military Hdqtrs	627.2	623.1	623.1	623.1	612.9	-14.3	-2.3 %	-10.2	-1.6 %	-10.2	-1.6 %	-10.2	-1.6 %
Army Guard Facilities Maint.	13,790.5	12,889.7	12,787.2	12,733.1	12,682.4	-1,108.1	-8.0 %	-207.3	-1.6 %	-104.8	-0.8 %	-50.7	-0.4 %
Air Guard Facilities Maint.	6,268.5	6,186.0	6,091.2	6,057.5	6,044.9	-223.6	-3.6 %	-141.1	-2.3 %	-46.3	-0.8 %	-12.6	-0.2 %
Alaska Military Youth Academy	10,454.1	11,823.7	11,763.7	11,616.6	11,474.9	1,020.8	9.8 %	-348.8	-3.0 %	-288.8	-2.5 %	-141.7	-1.2 %
Veterans' Services	1,797.5	2,057.7	2,057.7	2,057.7	2,047.8	250.3	13.9 %	-9.9	-0.5 %	-9.9	-0.5 %	-9.9	-0.5 %
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0	

Appropriation Total

Alaska National Guard Benefits

Retirement Benefits	627.3	734.5	734.5	734.5	734.5	107.2	17.1 %	0.0		0.0		0.0	
---------------------	-------	-------	-------	-------	-------	-------	--------	-----	--	-----	--	-----	--

Appropriation Total

Alaska Aerospace Corporation

Alaska Aerospace Corporation	4,062.6	6,123.5	4,290.9	4,290.9	4,283.8	221.2	5.4 %	-1,839.7	-30.0 %	-7.1	-0.2 %	-7.1	-0.2 %
AAC Facilities Maintenance	6,062.9	5,127.8	6,960.4	6,960.4	6,933.8	870.9	14.4 %	1,806.0	35.2 %	-26.6	-0.4 %	-26.6	-0.4 %

Appropriation Total

Agency Unallocated Approp

Agency Unallocated Approp	0.0	0.0	-51.9	-51.9	-51.9	-51.9	<-999 %	-51.9	<-999 %	0.0		0.0	
---------------------------	-----	-----	-------	-------	-------	-------	---------	-------	---------	-----	--	-----	--

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	24,816.9	18,045.6	17,588.1	17,433.3	17,259.3	-7,557.6	-30.5 %	-786.3	-4.4 %	-328.8	-1.9 %	-174.0	-1.0 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	12,105.6	16,402.0	16,402.0	16,402.0	16,274.1	4,168.5	34.4 %	-127.9	-0.8 %	-127.9	-0.8 %	-127.9	-0.8 %
Federal Receipts (Fed)	23,386.2	28,054.5	27,905.2	27,905.2	27,710.6	4,324.4	18.5 %	-343.9	-1.2 %	-194.6	-0.7 %	-194.6	-0.7 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation

Administration & Support

North Slope Gas Commercializat	10,148.2	13,225.2	13,225.2	11,311.1	8,986.7	-1,161.5	-11.4 %	-4,238.5	-32.0 %	-4,238.5	-32.0 %	-2,324.4	-20.5 %
Commissioner's Office	1,888.9	1,828.2	1,778.2	1,778.2	1,744.3	-144.6	-7.7 %	-83.9	-4.6 %	-33.9	-1.9 %	-33.9	-1.9 %
Project Mgmt & Permitting	8,653.0	7,943.3	7,581.5	8,007.5	7,949.4	-703.6	-8.1 %	6.1	0.1 %	367.9	4.9 %	-58.1	-0.7 %
Administrative Services	3,537.2	3,671.9	3,671.9	3,671.9	3,601.1	63.9	1.8 %	-70.8	-1.9 %	-70.8	-1.9 %	-70.8	-1.9 %
Information Resource Mgmt.	5,096.8	5,040.5	5,040.5	5,040.5	4,941.6	-155.2	-3.0 %	-98.9	-2.0 %	-98.9	-2.0 %	-98.9	-2.0 %
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0		0.0		0.0		0.0	
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0		0.0		0.0		0.0	
Citizen's Advisory Commission	283.3	288.1	0.0	288.1	283.0	-0.3	-0.1 %	-5.1	-1.8 %	283.0	>999 %	-5.1	-1.8 %
Recorder's Office/UCC	5,092.5	4,996.7	4,634.2	4,634.2	4,553.5	-539.0	-10.6 %	-443.2	-8.9 %	-80.7	-1.7 %	-80.7	-1.7 %
Conservation&Development Board	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0		0.0		0.0	
EVOS Trustee Council Projects	437.0	191.3	191.3	191.3	190.0	-247.0	-56.5 %	-1.3	-0.7 %	-1.3	-0.7 %	-1.3	-0.7 %
Public Information Center	593.2	601.2	601.2	601.2	592.9	-0.3	-0.1 %	-8.3	-1.4 %	-8.3	-1.4 %	-8.3	-1.4 %
Mental Health Trust Land Admin	4,071.4	4,321.9	4,321.9	4,321.9	4,321.9	250.5	6.2 %	0.0		0.0		0.0	

Appropriation Total

Oil & Gas

Oil & Gas	15,227.8	14,394.7	14,097.8	14,288.5	14,005.8	-1,222.0	-8.0 %	-388.9	-2.7 %	-92.0	-0.7 %	-282.7	-2.0 %
Petroleum Systems Integrity	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0		0.0		0.0	
State Pipeline Coordinator	8,566.1	8,700.5	8,700.5	8,700.5	8,630.3	64.2	0.7 %	-70.2	-0.8 %	-70.2	-0.8 %	-70.2	-0.8 %

Appropriation Total

Fire Suppress, Land & Water Res

Mining, Land & Water	28,272.0	27,207.7	26,596.0	27,207.7	26,724.2	-1,547.8	-5.5 %	-483.5	-1.8 %	128.2	0.5 %	-483.5	-1.8 %
Forest Management & Develop	6,589.7	6,515.3	5,252.2	5,467.6	5,370.0	-1,219.7	-18.5 %	-1,145.3	-17.6 %	117.8	2.2 %	-97.6	-1.8 %
Geological/Geophysical Surveys	9,494.3	8,622.2	8,329.2	8,436.7	8,491.7	-1,002.6	-10.6 %	-130.5	-1.5 %	162.5	2.0 %	55.0	0.7 %
Fire Suppression Preparedness	19,691.9	18,720.8	18,720.8	18,720.8	18,555.0	-1,136.9	-5.8 %	-165.8	-0.9 %	-165.8	-0.9 %	-165.8	-0.9 %
Fire Suppression Activity	20,119.5	20,119.5	20,119.5	20,119.5	20,119.5	0.0		0.0		0.0		0.0	

Appropriation Total

Agriculture

Agricultural Development	2,565.3	2,422.5	2,145.3	2,241.5	2,211.1	-354.2	-13.8 %	-211.4	-8.7 %	65.8	3.1 %	-30.4	-1.4 %
N. Latitude Plant Material Ctr	2,884.5	2,384.0	2,384.0	2,384.0	2,357.0	-527.5	-18.3 %	-27.0	-1.1 %	-27.0	-1.1 %	-27.0	-1.1 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation

Agriculture (continued)

Agr Revolving Loan Pgm Admin	2,533.8	2,544.1	2,544.1	2,544.1	2,533.8	0.0		-10.3	-0.4 %	-10.3	-0.4 %	-10.3	-0.4 %
------------------------------	---------	---------	---------	---------	---------	-----	--	-------	--------	-------	--------	-------	--------

Appropriation Total

Parks & Outdoor Recreation

Parks Management & Access	14,658.7	14,803.4	14,353.4	14,353.4	14,138.2	-520.5	-3.6 %	-665.2	-4.5 %	-215.2	-1.5 %	-215.2	-1.5 %
History & Archaeology	2,520.7	2,522.7	2,522.7	2,522.7	2,479.8	-40.9	-1.6 %	-42.9	-1.7 %	-42.9	-1.7 %	-42.9	-1.7 %

Appropriation Total

Agency Unallocated Approp

Agency Unallocated Approp	0.0	0.0	-277.5	-277.5	-277.5	-277.5	<-999 %	-277.5	<-999 %	0.0		0.0	
---------------------------	-----	-----	--------	--------	--------	--------	---------	--------	---------	-----	--	-----	--

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	88,072.8	86,501.7	82,715.7	82,715.7	79,531.1	-8,541.7	-9.7 %	-6,970.6	-8.1 %	-3,184.6	-3.9 %	-3,184.6	-3.9 %
Designated General (DGF)	26,468.5	26,578.4	26,215.9	26,215.9	25,872.2	-596.3	-2.3 %	-706.2	-2.7 %	-343.7	-1.3 %	-343.7	-1.3 %
Other State Funds (Other)	41,970.0	40,919.9	40,536.6	40,558.1	40,140.5	-1,829.5	-4.4 %	-779.4	-1.9 %	-396.1	-1.0 %	-417.6	-1.0 %
Federal Receipts (Fed)	21,819.1	21,757.3	21,757.3	21,757.3	21,651.1	-168.0	-0.8 %	-106.2	-0.5 %	-106.2	-0.5 %	-106.2	-0.5 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Allocation

Fire and Life Safety

Fire & Life Safety	5,492.9	5,412.9	5,412.9	5,412.9	5,353.9	-139.0	-2.5 %	-59.0	-1.1 %	-59.0	-1.1 %	-59.0	-1.1 %
--------------------	---------	---------	---------	---------	---------	--------	--------	-------	--------	-------	--------	-------	--------

Appropriation Total

Alaska Fire Standards Council

AK Fire Standards Council	581.1	565.3	565.3	565.3	560.8	-20.3	-3.5 %	-4.5	-0.8 %	-4.5	-0.8 %	-4.5	-0.8 %
---------------------------	-------	-------	-------	-------	-------	-------	--------	------	--------	------	--------	------	--------

Appropriation Total

Alaska State Troopers

Special Projects	2,754.1	2,756.8	2,756.8	2,756.8	2,753.7	-0.4	-3.1	-0.1 %	-3.1	-0.1 %	-3.1	-0.1 %	
Alaska Bureau of Hwy Patrol	6,540.0	3,612.0	3,612.0	3,612.0	3,571.2	-2,968.8	-45.4 %	-40.8	-1.1 %	-40.8	-1.1 %	-40.8	-1.1 %
AK Bureau of Judicial Svcs	4,302.4	4,325.6	4,325.6	4,325.6	4,285.6	-16.8	-0.4 %	-40.0	-0.9 %	-40.0	-0.9 %	-40.0	-0.9 %
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0		0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0		0.0	
Rural Trooper Housing	3,140.4	3,042.1	3,042.1	3,042.1	3,042.1	-98.3	-3.1 %	0.0		0.0		0.0	
Statewide Drug & Alcohol Unit	11,109.5	11,061.9	11,061.9	11,061.9	10,987.6	-121.9	-1.1 %	-74.3	-0.7 %	-74.3	-0.7 %	-74.3	-0.7 %
AST Detachments	67,178.7	66,356.6	66,356.6	65,846.6	65,214.3	-1,964.4	-2.9 %	-1,142.3	-1.7 %	-1,142.3	-1.7 %	-632.3	-1.0 %
Alaska Bureau of Investigation	8,165.2	7,375.5	7,375.5	7,375.5	7,299.6	-865.6	-10.6 %	-75.9	-1.0 %	-75.9	-1.0 %	-75.9	-1.0 %
Alaska Wildlife Troopers	22,618.8	21,802.6	21,802.6	21,462.6	21,247.8	-1,371.0	-6.1 %	-554.8	-2.5 %	-554.8	-2.5 %	-214.8	-1.0 %
AK Wildlife Troopers Aircraft	4,451.0	6,795.1	4,421.0	4,245.2	4,225.6	-225.4	-5.1 %	-2,569.5	-37.8 %	-195.4	-4.4 %	-19.6	-0.5 %
AK Wildlife Troopers Marine	2,777.2	2,559.4	2,559.4	2,559.4	2,515.5	-261.7	-9.4 %	-43.9	-1.7 %	-43.9	-1.7 %	-43.9	-1.7 %

Appropriation Total

Village Public Safety Officers

Village Public Safety Ofcr Pg	17,653.0	14,911.5	14,911.5	14,911.5	14,889.5	-2,763.5	-15.7 %	-22.0	-0.1 %	-22.0	-0.1 %	-22.0	-0.1 %
-------------------------------	----------	----------	----------	----------	----------	----------	---------	-------	--------	-------	--------	-------	--------

Appropriation Total

AK Police Standards Council

AK Police Standards Council	1,274.3	1,283.6	1,283.6	1,283.6	1,274.0	-0.3	-9.6	-0.7 %	-9.6	-0.7 %	-9.6	-0.7 %
-----------------------------	---------	---------	---------	---------	---------	------	------	--------	------	--------	------	--------

Appropriation Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Allocation

Domestic Viol/Sexual Assault

Domestic Viol/Sexual Assault	19,152.8	18,243.0	18,243.0	16,743.0	16,722.7	-2,430.1	-12.7 %	-1,520.3	-8.3 %	-1,520.3	-8.3 %	-20.3	-0.1 %
------------------------------	----------	----------	----------	----------	----------	----------	---------	----------	--------	----------	--------	-------	--------

Appropriation Total

Statewide Support

Commissioner's Office	1,245.0	1,264.7	1,264.7	1,264.7	1,243.2	-1.8	-0.1 %	-21.5	-1.7 %	-21.5	-1.7 %	-21.5	-1.7 %
Training Academy	2,875.5	2,736.6	2,736.6	2,736.6	2,715.8	-159.7	-5.6 %	-20.8	-0.8 %	-20.8	-0.8 %	-20.8	-0.8 %
Administrative Services	4,464.8	4,312.7	4,312.7	4,312.7	4,243.9	-220.9	-4.9 %	-68.8	-1.6 %	-68.8	-1.6 %	-68.8	-1.6 %
Civil Air Patrol	553.5	553.5	553.5	453.5	453.5	-100.0	-18.1 %	-100.0	-18.1 %	-100.0	-18.1 %	0.0	
Information Technology	9,689.5	9,783.9	9,783.9	9,783.9	9,644.5	-45.0	-0.5 %	-139.4	-1.4 %	-139.4	-1.4 %	-139.4	-1.4 %
Laboratory Services	5,958.8	5,977.5	5,977.5	5,977.5	5,883.5	-75.3	-1.3 %	-94.0	-1.6 %	-94.0	-1.6 %	-94.0	-1.6 %
Facility Maintenance	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0		0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	

Appropriation Total

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	0.0	0.0	0.0
---------------------------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	171,553.2	167,522.9	165,148.8	162,523.0	161,065.3	-10,487.9	-6.1 %	-6,457.6	-3.9 %	-4,083.5	-2.5 %	-1,457.7	-0.9 %
Designated General (DGF)	6,555.7	6,599.9	6,599.9	6,599.9	6,552.6	-3.1		-47.3	-0.7 %	-47.3	-0.7 %	-47.3	-0.7 %
Other State Funds (Other)	17,684.8	14,413.3	14,413.3	14,413.3	14,326.5	-3,358.3	-19.0 %	-86.8	-0.6 %	-86.8	-0.6 %	-86.8	-0.6 %
Federal Receipts (Fed)	10,787.7	10,799.6	10,799.6	10,799.6	10,786.8	-0.9		-12.8	-0.1 %	-12.8	-0.1 %	-12.8	-0.1 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

Allocation

Taxation and Treasury

Tax Division	18,023.1	16,164.0	15,868.5	15,868.5	15,545.9	-2,477.2	-13.7 %	-618.1	-3.8 %	-322.6	-2.0 %	-322.6	-2.0 %
Treasury Division	10,120.3	10,540.4	10,453.4	9,526.4	9,388.9	-731.4	-7.2 %	-1,151.5	-10.9 %	-1,064.5	-10.2 %	-137.5	-1.4 %
Unclaimed Property	459.1	577.2	577.2	577.2	573.3	114.2	24.9 %	-3.9	-0.7 %	-3.9	-0.7 %	-3.9	-0.7 %
AK Retirement Management Board	8,040.9	8,734.8	8,734.8	8,407.8	8,340.9	300.0	3.7 %	-393.9	-4.5 %	-393.9	-4.5 %	-66.9	-0.8 %
ARM Custody and Mgt Fees	43,906.7	62,106.7	62,106.7	62,106.7	62,106.7	18,200.0	41.5 %	0.0		0.0		0.0	
Perm Fund Dividend Division	8,403.8	8,521.4	8,521.4	8,521.4	8,400.2	-3.6		-121.2	-1.4 %	-121.2	-1.4 %	-121.2	-1.4 %

Appropriation Total

Child Support Services

Child Support Services	28,542.1	28,321.0	28,321.0	28,321.0	27,924.3	-617.8	-2.2 %	-396.7	-1.4 %	-396.7	-1.4 %	-396.7	-1.4 %
------------------------	----------	----------	----------	----------	----------	--------	--------	--------	--------	--------	--------	--------	--------

Appropriation Total

Administration and Support

Commissioner's Office	991.6	1,008.0	1,008.0	1,008.0	990.2	-1.4	-0.1 %	-17.8	-1.8 %	-17.8	-1.8 %	-17.8	-1.8 %
Administrative Services	2,243.3	2,285.8	2,285.8	2,285.8	2,240.9	-2.4	-0.1 %	-44.9	-2.0 %	-44.9	-2.0 %	-44.9	-2.0 %
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0		0.0	
Natural Gas Commercialization	2,625.0	150.0	150.0	150.0	150.0	-2,475.0	-94.3 %	0.0		0.0		0.0	
Criminal Investigations Unit	1,660.5	405.8	405.8	405.8	375.1	-1,285.4	-77.4 %	-30.7	-7.6 %	-30.7	-7.6 %	-30.7	-7.6 %

Appropriation Total

Mental Health Trust Authority

Mental Health Trust Operations	3,956.7	3,998.2	3,998.2	3,998.2	3,948.2	-8.5	-0.2 %	-50.0	-1.3 %	-50.0	-1.3 %	-50.0	-1.3 %
Long Term Care Ombudsman	826.8	856.6	856.6	856.6	841.7	14.9	1.8 %	-14.9	-1.7 %	-14.9	-1.7 %	-14.9	-1.7 %

Appropriation Total

Municipal Bond Bank Authority

AMBBA Operations	845.8	899.7	899.7	899.7	895.7	49.9	5.9 %	-4.0	-0.4 %	-4.0	-0.4 %	-4.0	-0.4 %
------------------	-------	-------	-------	-------	-------	------	-------	------	--------	------	--------	------	--------

Appropriation Total

Housing Finance Corporation

AHFC Operations	93,682.3	94,524.9	94,524.9	93,496.3	92,559.3	-1,123.0	-1.2 %	-1,965.6	-2.1 %	-1,965.6	-2.1 %	-937.0	-1.0 %
Anc. State Office Building	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

Allocation

Housing Finance Corporation

(continued)

AK Corp for Affordable Housing	474.0	479.4	479.4	479.4	473.4	-0.6	-0.1 %	-6.0	-1.3 %	-6.0	-1.3 %	-6.0	-1.3 %
--------------------------------	-------	-------	-------	-------	-------	------	--------	------	--------	------	--------	------	--------

Appropriation Total

Permanent Fund Corporation

APFC Operations	12,231.9	11,153.8	11,153.8	10,863.8	10,699.8	-1,532.1	-12.5 %	-454.0	-4.1 %	-454.0	-4.1 %	-164.0	-1.5 %
-----------------	----------	----------	----------	----------	----------	----------	---------	--------	--------	--------	--------	--------	--------

Appropriation Total

APFC Investment Mgmt Fees

APFC Investment Mgmt Fees	138,575.0	151,391.0	151,391.0	151,391.0	151,391.0	12,816.0	9.2 %	0.0		0.0		0.0	
---------------------------	-----------	-----------	-----------	-----------	-----------	----------	-------	-----	--	-----	--	-----	--

Appropriation Total

Agency Unallocated Approp

Agency Unallocated Approp	0.0	0.0	0.0	-150.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %	0.0	
---------------------------	-----	-----	-----	--------	--------	--------	---------	--------	---------	--------	---------	-----	--

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	33,831.4	30,882.0	30,225.6	29,475.6	28,947.9	-4,883.5	-14.4 %	-1,934.1	-6.3 %	-1,277.7	-4.2 %	-527.7	-1.8 %
----------------------------	----------	----------	----------	----------	----------	----------	---------	----------	--------	----------	--------	--------	--------

Designated General (DGF)	9,807.2	10,369.4	10,369.4	10,369.4	10,230.6	423.4	4.3 %	-138.8	-1.3 %	-138.8	-1.3 %	-138.8	-1.3 %
--------------------------	---------	----------	----------	----------	----------	-------	-------	--------	--------	--------	--------	--------	--------

Other State Funds (Other)	254,827.9	283,178.7	283,452.6	281,480.0	280,420.5	25,592.6	10.0 %	-2,758.2	-1.0 %	-3,032.1	-1.1 %	-1,059.5	-0.4 %
---------------------------	-----------	-----------	-----------	-----------	-----------	----------	--------	----------	--------	----------	--------	----------	--------

Federal Receipts (Fed)	77,584.4	78,130.6	78,130.6	78,130.6	77,538.5	-45.9	-0.1 %	-592.1	-0.8 %	-592.1	-0.8 %	-592.1	-0.8 %
------------------------	----------	----------	----------	----------	----------	-------	--------	--------	--------	--------	--------	--------	--------

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation

Administration and Support

Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commissioner's Office	2,188.7	2,074.5	2,074.5	1,908.9	1,866.9	-321.8	-14.7 %	-207.6	-10.0 %	-207.6	-10.0 %	-42.0	-2.2 %
Contracting and Appeals	336.3	340.8	340.8	340.8	334.5	-1.8	-0.5 %	-6.3	-1.8 %	-6.3	-1.8 %	-6.3	-1.8 %
EE/Civil Rights	1,268.9	1,158.4	1,158.4	1,158.4	1,136.2	-132.7	-10.5 %	-22.2	-1.9 %	-22.2	-1.9 %	-22.2	-1.9 %
Internal Review	1,087.3	1,089.6	1,089.6	1,089.6	1,072.3	-15.0	-1.4 %	-17.3	-1.6 %	-17.3	-1.6 %	-17.3	-1.6 %
Transportation Mgmt & Security	1,162.9	1,107.3	1,107.3	1,107.3	1,090.4	-72.5	-6.2 %	-16.9	-1.5 %	-16.9	-1.5 %	-16.9	-1.5 %
Statewide Admin Services	6,619.5	7,882.9	7,882.9	7,882.9	7,750.9	1,131.4	17.1 %	-132.0	-1.7 %	-132.0	-1.7 %	-132.0	-1.7 %
Info Systems and Services	5,315.2	9,899.8	9,899.8	9,899.8	9,834.4	4,519.2	85.0 %	-65.4	-0.7 %	-65.4	-0.7 %	-65.4	-0.7 %
Leased Facilities	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0		0.0		0.0		0.0	
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0		0.0	
Statewide Procurement	1,430.0	1,239.2	1,239.2	1,239.2	1,216.1	-213.9	-15.0 %	-23.1	-1.9 %	-23.1	-1.9 %	-23.1	-1.9 %
Central Support Svcs	1,242.2	1,199.2	1,199.2	1,199.2	1,178.1	-64.1	-5.2 %	-21.1	-1.8 %	-21.1	-1.8 %	-21.1	-1.8 %
Northern Support Services	1,549.3	1,480.7	1,480.7	1,465.7	1,444.0	-105.3	-6.8 %	-36.7	-2.5 %	-36.7	-2.5 %	-21.7	-1.5 %
Southcoast Support Services	1,892.3	1,662.8	1,662.8	1,530.3	1,492.9	-399.4	-21.1 %	-169.9	-10.2 %	-169.9	-10.2 %	-37.4	-2.4 %
Statewide Aviation	3,248.3	3,214.0	3,214.0	3,214.0	3,154.5	-93.8	-2.9 %	-59.5	-1.9 %	-59.5	-1.9 %	-59.5	-1.9 %
Program Development	5,807.8	4,630.0	4,421.0	4,421.0	4,304.5	-1,503.3	-25.9 %	-325.5	-7.0 %	-116.5	-2.6 %	-116.5	-2.6 %
Central Region Planning	2,164.7	2,194.0	2,190.9	2,080.2	2,038.0	-126.7	-5.9 %	-156.0	-7.1 %	-152.9	-7.0 %	-42.2	-2.0 %
Northern Region Planning	2,026.8	1,951.0	1,947.8	1,904.8	1,868.2	-158.6	-7.8 %	-82.8	-4.2 %	-79.6	-4.1 %	-36.6	-1.9 %
Southcoast Region Planning	671.1	702.9	702.9	697.9	683.4	12.3	1.8 %	-19.5	-2.8 %	-19.5	-2.8 %	-14.5	-2.1 %
Measurement Standards	7,032.4	6,611.0	6,611.0	6,611.0	6,488.9	-543.5	-7.7 %	-122.1	-1.8 %	-122.1	-1.8 %	-122.1	-1.8 %

Appropriation Total

Design, Engineering & Constr.

Statewide Public Facilities	4,582.0	4,642.9	4,642.9	4,642.9	4,545.3	-36.7	-0.8 %	-97.6	-2.1 %	-97.6	-2.1 %	-97.6	-2.1 %
SW Design & Engineering Svcs	12,815.1	13,152.4	13,044.8	13,044.8	12,809.0	-6.1		-343.4	-2.6 %	-235.8	-1.8 %	-235.8	-1.8 %
Harbor Program Development	659.2	666.3	666.3	666.3	652.3	-6.9	-1.0 %	-14.0	-2.1 %	-14.0	-2.1 %	-14.0	-2.1 %
Central Design & Eng Svcs	22,764.5	23,239.3	23,239.3	22,988.8	22,539.4	-225.1	-1.0 %	-699.9	-3.0 %	-699.9	-3.0 %	-449.4	-2.0 %
Northern Design & Eng Svcs	17,195.6	17,498.9	17,498.9	17,023.9	16,687.7	-507.9	-3.0 %	-811.2	-4.6 %	-811.2	-4.6 %	-336.2	-2.0 %
Southcoast Design & Eng Svcs	11,035.1	11,109.3	11,109.3	11,006.8	10,784.8	-250.3	-2.3 %	-324.5	-2.9 %	-324.5	-2.9 %	-222.0	-2.0 %
Central Construction & CIP	21,570.7	21,224.4	21,224.4	20,910.6	20,540.4	-1,030.3	-4.8 %	-684.0	-3.2 %	-684.0	-3.2 %	-370.2	-1.8 %
Northern Construction & CIP	17,657.6	17,196.0	17,196.0	16,862.0	16,564.7	-1,092.9	-6.2 %	-631.3	-3.7 %	-631.3	-3.7 %	-297.3	-1.8 %
Southcoast Region Construction	7,766.5	7,973.5	7,973.5	7,838.5	7,723.6	-42.9	-0.6 %	-249.9	-3.1 %	-249.9	-3.1 %	-114.9	-1.5 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation

Design, Engineering & Constr.

(continued)

Knik Arm Crossing	1,675.7	1,699.2	1,699.2	1,679.7	1,654.2	-21.5	-1.3 %	-45.0	-2.6 %	-45.0	-2.6 %	-25.5	-1.5 %
-------------------	---------	---------	---------	---------	---------	-------	--------	-------	--------	-------	--------	-------	--------

Appropriation Total

State Equipment Fleet

State Equipment Fleet	32,743.3	34,040.6	34,040.6	34,040.6	33,989.9	1,246.6	3.8 %	-50.7	-0.1 %	-50.7	-0.1 %	-50.7	-0.1 %
-----------------------	----------	----------	----------	----------	----------	---------	-------	-------	--------	-------	--------	-------	--------

Appropriation Total

Highways/Aviation & Facilities

Central Region Facilities	9,910.4	8,354.2	8,354.2	8,354.2	8,346.4	-1,564.0	-15.8 %	-7.8	-0.1 %	-7.8	-0.1 %	-7.8	-0.1 %
Northern Region Facilities	14,894.2	14,901.3	14,801.3	14,774.3	14,766.9	-127.3	-0.9 %	-134.4	-0.9 %	-34.4	-0.2 %	-7.4	-0.1 %
Southcoast Region Facilities	1,588.7	2,974.2	2,974.2	2,974.2	2,969.6	1,380.9	86.9 %	-4.6	-0.2 %	-4.6	-0.2 %	-4.6	-0.2 %
Traffic Signal Management	1,865.9	2,020.4	2,020.4	2,020.4	2,020.4	154.5	8.3 %	0.0		0.0		0.0	
Central Highways and Aviation	59,102.4	44,244.5	44,030.7	43,705.7	43,636.5	-15,465.9	-26.2 %	-608.0	-1.4 %	-394.2	-0.9 %	-69.2	-0.2 %
Northern Highways & Aviation	74,397.0	68,625.1	68,040.1	67,545.1	67,460.2	-6,936.8	-9.3 %	-1,164.9	-1.7 %	-579.9	-0.9 %	-84.9	-0.1 %
Southcoast Highways & Aviation	17,510.7	25,806.9	25,549.4	25,549.4	25,532.3	8,021.6	45.8 %	-274.6	-1.1 %	-17.1	-0.1 %	-17.1	-0.1 %
Whittier Access and Tunnel	4,757.1	4,760.2	4,760.2	4,760.2	4,760.2	3.1	0.1 %	0.0		0.0		0.0	

Appropriation Total

International Airports

Int Airport Systems Office	2,205.2	2,220.2	2,220.2	2,220.2	2,200.9	-4.3	-0.2 %	-19.3	-0.9 %	-19.3	-0.9 %	-19.3	-0.9 %
AIA Administration	7,996.9	7,229.5	7,229.5	7,229.5	7,122.7	-874.2	-10.9 %	-106.8	-1.5 %	-106.8	-1.5 %	-106.8	-1.5 %
AIA Facilities	21,963.8	22,831.8	22,831.8	22,831.8	22,814.6	850.8	3.9 %	-17.2	-0.1 %	-17.2	-0.1 %	-17.2	-0.1 %
AIA Field & Equipment Maint	17,739.6	18,335.3	18,335.3	18,335.3	18,323.5	583.9	3.3 %	-11.8	-0.1 %	-11.8	-0.1 %	-11.8	-0.1 %
AIA Operations	5,819.1	5,911.1	5,911.1	5,911.1	5,873.3	54.2	0.9 %	-37.8	-0.6 %	-37.8	-0.6 %	-37.8	-0.6 %
AIA Safety	10,874.0	10,759.7	10,759.7	10,759.7	10,654.7	-219.3	-2.0 %	-105.0	-1.0 %	-105.0	-1.0 %	-105.0	-1.0 %
FIA Administration	2,322.0	2,183.5	2,183.5	2,183.5	2,154.8	-167.2	-7.2 %	-28.7	-1.3 %	-28.7	-1.3 %	-28.7	-1.3 %
FIA Facilities	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	0.0		0.0		0.0		0.0	
FIA Field & Equipment Maint	4,179.0	4,432.1	4,432.1	4,432.1	4,428.7	249.7	6.0 %	-3.4	-0.1 %	-3.4	-0.1 %	-3.4	-0.1 %
FIA Operations	995.0	1,014.5	1,014.5	1,014.5	994.7	-0.3		-19.8	-2.0 %	-19.8	-2.0 %	-19.8	-2.0 %
FIA Safety	4,350.4	4,264.6	4,264.6	4,264.6	4,217.0	-133.4	-3.1 %	-47.6	-1.1 %	-47.6	-1.1 %	-47.6	-1.1 %

Appropriation Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation

Marine Highway System

Marine Vessel Operations	111,164.4	120,187.5	111,505.1	105,615.8	104,657.9	-6,506.5	-5.9 %	-15,529.6	-12.9 %	-6,847.2	-6.1 %	-957.9	-0.9 %
Marine Vessel Fuel	28,913.6	26,748.1	23,248.1	25,348.1	25,348.1	-3,565.5	-12.3 %	-1,400.0	-5.2 %	2,100.0	9.0 %	0.0	
Marine Engineering	3,975.9	3,899.1	3,899.1	3,441.6	3,389.6	-586.3	-14.7 %	-509.5	-13.1 %	-509.5	-13.1 %	-52.0	-1.5 %
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		0.0	
Reservations and Marketing	2,775.9	2,330.3	2,330.3	1,844.1	1,807.4	-968.5	-34.9 %	-522.9	-22.4 %	-522.9	-22.4 %	-36.7	-2.0 %
Marine Shore Operations	8,199.9	8,377.2	8,377.2	7,557.1	7,435.8	-764.1	-9.3 %	-941.4	-11.2 %	-941.4	-11.2 %	-121.3	-1.6 %
Vessel Operations Management	4,834.3	4,165.8	4,165.8	4,162.3	4,062.0	-772.3	-16.0 %	-103.8	-2.5 %	-103.8	-2.5 %	-100.3	-2.4 %

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	278,604.6	268,235.1	248,605.9	244,016.0	242,635.8	-35,968.8	-12.9 %	-25,599.3	-9.5 %	-5,970.1	-2.4 %	-1,380.2	-0.6 %
Designated General (DGF)	68,167.7	71,458.3	75,194.1	70,977.4	70,551.2	2,383.5	3.5 %	-907.1	-1.3 %	-4,642.9	-6.2 %	-426.2	-0.6 %
Other State Funds (Other)	279,414.1	286,928.3	289,160.1	289,461.0	286,405.8	6,991.7	2.5 %	-522.5	-0.2 %	-2,754.3	-1.0 %	-3,055.2	-1.1 %
Federal Receipts (Fed)	2,850.4	2,028.7	2,028.7	2,028.7	2,023.3	-827.1	-29.0 %	-5.4	-0.3 %	-5.4	-0.3 %	-5.4	-0.3 %

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

Allocation

University of Alaska

Systemwide Reduction/Addition	0.6	2,381.6	2,381.6	7,381.6	-14,564.4	-14,565.0	<-999 %	-16,946.0	-711.5 %	-16,946.0	-711.5 %	-21,946.0	-297.3 %
Statewide Services	38,067.4	38,067.4	34,778.3	34,778.3	34,778.3	-3,289.1	-8.6 %	-3,289.1	-8.6 %	0.0		0.0	
Office of Info Technology	19,802.8	19,802.8	17,859.1	17,859.1	17,859.1	-1,943.7	-9.8 %	-1,943.7	-9.8 %	0.0		0.0	
Systemwide Education/Outreach	12,191.0	12,191.0	11,965.7	11,965.7	11,965.7	-225.3	-1.8 %	-225.3	-1.8 %	0.0		0.0	
Anchorage Campus	274,766.4	274,708.3	270,745.0	270,745.0	270,745.0	-4,021.4	-1.5 %	-3,963.3	-1.4 %	0.0		0.0	
Small Business Development Ctr	3,212.4	3,212.4	3,192.7	3,192.7	3,192.7	-19.7	-0.6 %	-19.7	-0.6 %	0.0		0.0	
Kenai Peninsula College	16,957.2	16,957.2	16,738.4	16,738.4	16,738.4	-218.8	-1.3 %	-218.8	-1.3 %	0.0		0.0	
Kodiak College	5,903.1	5,903.1	5,827.6	5,827.6	5,827.6	-75.5	-1.3 %	-75.5	-1.3 %	0.0		0.0	
Matanuska-Susitna College	11,443.4	11,443.4	11,289.6	11,289.6	11,289.6	-153.8	-1.3 %	-153.8	-1.3 %	0.0		0.0	
Prince William Sound College	7,819.3	7,819.3	7,741.4	7,741.4	7,741.4	-77.9	-1.0 %	-77.9	-1.0 %	0.0		0.0	
Bristol Bay Campus	4,157.7	4,157.7	4,113.2	4,113.2	4,113.2	-44.5	-1.1 %	-44.5	-1.1 %	0.0		0.0	
Chukchi Campus	2,486.3	2,486.3	2,455.2	2,455.2	2,455.2	-31.1	-1.3 %	-31.1	-1.3 %	0.0		0.0	
College of Rural & Comm Dev	11,623.4	11,623.4	11,486.6	11,486.6	11,486.6	-136.8	-1.2 %	-136.8	-1.2 %	0.0		0.0	
Fairbanks Campus	271,666.3	271,166.3	266,921.5	266,921.5	266,921.5	-4,744.8	-1.7 %	-4,244.8	-1.6 %	0.0		0.0	
Interior-Aleutians Campus	5,786.2	5,786.2	5,734.5	5,734.5	5,734.5	-51.7	-0.9 %	-51.7	-0.9 %	0.0		0.0	
Kuskokwim Campus	6,900.1	6,900.1	6,806.3	6,806.3	6,806.3	-93.8	-1.4 %	-93.8	-1.4 %	0.0		0.0	
Northwest Campus	4,648.3	4,648.3	4,611.0	4,611.0	4,611.0	-37.3	-0.8 %	-37.3	-0.8 %	0.0		0.0	
Fairbanks Organized Research	143,923.8	143,923.8	143,617.7	145,480.0	145,480.0	1,556.2	1.1 %	1,556.2	1.1 %	1,862.3	1.3 %	0.0	
UAF Community and Tech College	14,457.0	14,457.0	14,262.4	14,262.4	14,262.4	-194.6	-1.3 %	-194.6	-1.3 %	0.0		0.0	
Cooperative Extension Service	10,735.8	10,735.8	10,715.3	10,715.3	10,715.3	-20.5	-0.2 %	-20.5	-0.2 %	0.0		0.0	
Juneau Campus	44,478.3	44,478.3	43,631.6	43,631.6	43,631.6	-846.7	-1.9 %	-846.7	-1.9 %	0.0		0.0	
Ketchikan Campus	5,580.7	5,580.7	5,505.2	5,505.2	5,505.2	-75.5	-1.4 %	-75.5	-1.4 %	0.0		0.0	
Sitka Campus	8,256.2	8,256.2	8,152.2	8,152.2	8,152.2	-104.0	-1.3 %	-104.0	-1.3 %	0.0		0.0	

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	370,599.7	362,004.2	345,724.7	352,587.0	340,714.0	-29,885.7	-8.1 %	-21,290.2	-5.9 %	-5,010.7	-1.4 %	-11,873.0	-3.4 %
Designated General (DGF)	316,693.5	327,170.0	327,170.0	327,170.0	317,097.0	403.5	0.1 %	-10,073.0	-3.1 %	-10,073.0	-3.1 %	-10,073.0	-3.1 %
Other State Funds (Other)	86,717.8	86,659.7	86,784.7	86,784.7	86,784.7	66.9	0.1 %	125.0	0.1 %	0.0		0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Allocation										
Fuel Branch-wide Unallocated										
Fuel Branch-wide Appropriation	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	0.0	0.0
Appropriation Total										
Branch-wide Unallocated										
Branch-wide Unallocated	0.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0	0.0
Appropriation Total										
Agency Total										
Funding Summary										
Unrestricted General (UGF)	27,000.0	10,000.0	0.0	0.0	0.0	-27,000.0	-100.0 %	-10,000.0	-100.0 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Judiciary

Allocation

Alaska Court System

Appellate Courts	7,283.7	7,253.1	7,206.5	7,206.5	7,036.0	-247.7	-3.4 %	-217.1	-3.0 %	-170.5	-2.4 %	-170.5	-2.4 %
Trial Courts	90,200.3	89,831.8	88,974.8	88,974.8	87,222.1	-2,978.2	-3.3 %	-2,609.7	-2.9 %	-1,752.7	-2.0 %	-1,752.7	-2.0 %
Administration and Support	10,901.7	10,842.3	10,785.1	10,785.1	10,542.7	-359.0	-3.3 %	-299.6	-2.8 %	-242.4	-2.2 %	-242.4	-2.2 %

Appropriation Total

Therapeutic Courts

Therapeutic Courts	5,565.2	5,721.5	5,714.7	5,714.7	5,606.7	41.5	0.7 %	-114.8	-2.0 %	-108.0	-1.9 %	-108.0	-1.9 %
--------------------	---------	---------	---------	---------	---------	------	-------	--------	--------	--------	--------	--------	--------

Appropriation Total

Commission on Judicial Conduct

Commission on Judicial Conduct	416.3	423.5	420.5	420.5	412.7	-3.6	-0.9 %	-10.8	-2.6 %	-7.8	-1.9 %	-7.8	-1.9 %
--------------------------------	-------	-------	-------	-------	-------	------	--------	-------	--------	------	--------	------	--------

Appropriation Total

Judicial Council

Judicial Council	1,309.7	1,340.4	1,254.7	1,269.7	1,253.8	-55.9	-4.3 %	-86.6	-6.5 %	-0.9	-0.1 %	-15.9	-1.3 %
------------------	---------	---------	---------	---------	---------	-------	--------	-------	--------	------	--------	-------	--------

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	111,866.3	111,424.2	110,405.7	110,420.7	108,123.4	-3,742.9	-3.3 %	-3,300.8	-3.0 %	-2,282.3	-2.1 %	-2,297.3	-2.1 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	1,967.0	2,144.8	2,107.0	2,107.0	2,107.0	140.0	7.1 %	-37.8	-1.8 %	0.0		0.0	
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0		0.0		0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Legislature

Allocation

Budget and Audit Committee

Legislative Audit	6,506.3	6,629.1	7,079.1	7,009.1	6,886.3	380.0	5.8 %	257.2	3.9 %	-192.8	-2.7 %	-122.8	-1.8 %
Legislative Finance	8,879.4	9,035.7	8,095.7	8,000.7	7,844.4	-1,035.0	-11.7 %	-1,191.3	-13.2 %	-251.3	-3.1 %	-156.3	-2.0 %
Committee Expenses	3,702.6	3,713.1	2,491.6	2,456.6	2,446.1	-1,256.5	-33.9 %	-1,267.0	-34.1 %	-45.5	-1.8 %	-10.5	-0.4 %

Appropriation Total

Legislative Council

Salaries and Allowances	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0		0.0		0.0		0.0	
Administrative Services	13,453.8	13,679.7	12,998.2	9,098.8	8,863.9	-4,589.9	-34.1 %	-4,815.8	-35.2 %	-4,134.3	-31.8 %	-234.9	-2.6 %
Council and Subcommittees	1,424.7	1,445.0	999.8	969.8	1,014.3	-410.4	-28.8 %	-430.7	-29.8 %	14.5	1.5 %	44.5	4.6 %
Legal and Research Services	4,821.8	4,930.2	4,930.2	4,266.2	4,157.8	-664.0	-13.8 %	-772.4	-15.7 %	-772.4	-15.7 %	-108.4	-2.5 %
Select Committee on Ethics	252.4	257.1	257.1	257.1	252.4	0.0		-4.7	-1.8 %	-4.7	-1.8 %	-4.7	-1.8 %
Office of Victims Rights	968.3	989.6	989.6	989.6	968.3	0.0		-21.3	-2.2 %	-21.3	-2.2 %	-21.3	-2.2 %
Ombudsman	1,269.7	1,296.4	1,296.4	1,296.4	1,269.7	0.0		-26.7	-2.1 %	-26.7	-2.1 %	-26.7	-2.1 %
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	5,576.6	0.0	-5,576.6	-100.0 %	-5,819.2	-100.0 %	-5,576.6	-100.0 %	-5,576.6	-100.0 %
LEG State Fac Rent 716 W 4th	0.0	0.0	0.0	0.0	2,352.6	2,352.6	>999 %	2,352.6	>999 %	2,352.6	>999 %	2,352.6	>999 %
LEG State Fac Rent Other	0.0	0.0	0.0	0.0	3,837.0	3,837.0	>999 %	3,837.0	>999 %	3,837.0	>999 %	3,837.0	>999 %

Appropriation Total

Information and Teleconference

Information and Teleconference	0.0	0.0	0.0	3,558.4	3,558.4	3,558.4	>999 %	3,558.4	>999 %	3,558.4	>999 %	0.0	
--------------------------------	-----	-----	-----	---------	---------	---------	--------	---------	--------	---------	--------	-----	--

Appropriation Total

Legislative Operating Budget

Legislative Operating Budget	12,991.4	13,285.8	13,144.5	12,604.5	12,310.1	-681.3	-5.2 %	-975.7	-7.3 %	-834.4	-6.3 %	-294.4	-2.3 %
Session Expenses	10,611.1	10,758.4	10,282.7	10,282.7	10,111.7	-499.4	-4.7 %	-646.7	-6.0 %	-171.0	-1.7 %	-171.0	-1.7 %
Special Session/Contingency	0.0	0.0	0.0	220.0	220.0	220.0	>999 %	220.0	>999 %	220.0	>999 %	0.0	

Appropriation Total

Agency Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Legislature

Allocation

Funding Summary

Unrestricted General (UGF)	77,622.0	79,035.9	74,888.1	73,333.1	72,839.6	-4,782.4	-6.2 %	-6,196.3	-7.8 %	-2,048.5	-2.7 %	-493.5	-0.7 %
Designated General (DGF)	66.4	63.4	63.4	63.4	63.4	-3.0	-4.5 %	0.0		0.0		0.0	
Other State Funds (Other)	389.5	359.8	809.8	809.8	809.8	420.3	107.9 %	450.0	125.1 %	0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Debt Service

Allocation

Debt Service

AK Clean Water Revenue Bonds	1,601.7	1,682.7	1,682.7	1,682.7	1,682.7	81.0	5.1 %	0.0	0.0	0.0	0.0	
AK Drinking Water Revenue Bond	1,691.7	1,776.5	1,776.5	1,776.5	1,776.5	84.8	5.0 %	0.0	0.0	0.0	0.0	
Capital Project Debt Reimb	5,472.0	4,599.4	4,599.4	4,599.4	4,599.4	-872.6	-15.9 %	0.0	0.0	0.0	0.0	
Certificates of Participation	4,569.2	4,655.2	4,655.2	4,655.2	4,655.2	86.0	1.9 %	0.0	0.0	0.0	0.0	
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0	0.0	0.0	0.0	
General Obligation Bonds	81,393.6	85,887.1	77,942.2	75,887.1	75,887.1	-5,506.5	-6.8 %	-10,000.0	-11.6 %	-2,055.1	-2.6 %	0.0
Int Airport Revenue Bonds	50,733.0	43,731.5	43,731.5	43,731.5	43,731.5	-7,001.5	-13.8 %	0.0	0.0	0.0	0.0	
Muni Jail Construction Reimb	21,416.5	19,623.4	19,623.4	19,623.4	19,623.4	-1,793.1	-8.4 %	0.0	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	123,423.0	123,423.0	-3,219.4	-2.5 %	-5,000.0	-3.9 %	0.0	0.0	
Sport Fish Hatchery Bonds	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0	0.0	0.0	0.0	

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	218,841.3	221,209.1	208,264.2	206,209.1	206,209.1	-12,632.2	-5.8 %	-15,000.0	-6.8 %	-2,055.1	-1.0 %	0.0
Designated General (DGF)	19,300.0	23,900.0	23,900.0	23,900.0	23,900.0	4,600.0	23.8 %	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	62,401.0	52,091.9	52,091.9	52,091.9	52,091.9	-10,309.1	-16.5 %	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Allocation

PERS State Assistance

School District PERS	157,337.2	19,033.8	19,033.8	19,033.8	19,033.8	-138,303.4	-87.9 %	0.0	0.0	0.0
All Other PERS	842,662.8	107,487.0	107,487.0	107,487.0	107,487.0	-735,175.8	-87.2 %	0.0	0.0	0.0

Appropriation Total

TRS State Assistance

School District TRS	1,862,496.5	121,609.8	121,609.8	121,609.8	121,609.8	-1,740,886.7	-93.5 %	0.0	0.0	0.0
All Other TRS	137,503.5	8,498.5	8,498.5	8,498.5	8,498.5	-129,005.0	-93.8 %	0.0	0.0	0.0

Appropriation Total

Judicial Retirement System

Direct JRS	5,241.6	5,890.8	5,890.8	5,890.8	5,890.8	649.2	12.4 %	0.0	0.0	0.0
------------	---------	---------	---------	---------	---------	-------	--------	-----	-----	-----

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	5,241.6	262,519.9	262,519.9	262,519.9	262,519.9	257,278.3	>999 %	0.0	0.0	0.0
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Special Appropriations

Allocation										
Judgments, Claims & Settlements										
Moore Settlement	13,366.8	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0	0.0	0.0
Appropriation Total										
Agency Total										
Funding Summary										
Unrestricted General (UGF)	13,366.8	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Capitalization

Allocation

Fund Caps (no approp out)

Children's Trust Grant Account	24.8	23.0	23.0	23.0	23.0	-1.8	-7.3 %	0.0	0.0	0.0	0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0	0.0	0.0
Community Revenue Sharing Fund	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0	0.0	0.0
Disaster Relief Fund 1116	14,000.0	14,000.0	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	-3,000.0	-21.4 %	0.0	0.0
Oil and Gas Tax Credit Fund	625,000.0	700,000.0	700,000.0	700,000.0	700,000.0	75,000.0	12.0 %	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	0.0	0.0

Appropriation Total

Caps Spent as Duplicated Funds

Alaska Clean Water Fund 1075	9,246.4	10,051.2	10,051.2	10,051.2	10,051.2	804.8	8.7 %	0.0	0.0	0.0	0.0
AK Drinking Water Fund 1100	7,494.7	7,872.1	7,872.1	7,872.1	7,872.1	377.4	5.0 %	0.0	0.0	0.0	0.0
F&G Revenue Bond Fund 1198	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0	0.0	0.0	0.0
Crime Victim Comp Fund 1220	1,536.7	1,544.1	1,635.1	1,635.1	1,635.1	98.4	6.4 %	91.0	5.9 %	0.0	0.0

Appropriation Total

Fund Capitalization (CapSys)

Election Fund 1185	35.0	35.0	35.0	35.0	35.0	0.0		0.0	0.0	0.0	0.0
--------------------	------	------	------	------	------	-----	--	-----	-----	-----	-----

Appropriation Total

Agency Total

Funding Summary

Unrestricted General (UGF)	682,500.0	705,000.0	702,000.0	702,000.0	702,000.0	19,500.0	2.9 %	-3,000.0	-0.4 %	0.0	0.0
Designated General (DGF)	1,561.5	1,567.1	1,658.1	1,658.1	1,658.1	96.6	6.2 %	91.0	5.8 %	0.0	0.0
Other State Funds (Other)	8,863.4	8,829.2	8,829.2	8,829.2	8,829.2	-34.2	-0.4 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	22,462.7	23,479.1	23,479.1	23,479.1	23,479.1	1,016.4	4.5 %	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

Allocation

Designated Reserves/Endowments

Public Education Fund	58,360.5	-113,451.9	-113,451.9	-113,451.9	-1,096,479.8	-1,154,840.3	<-999 %	-983,027.9	866.5 %	-983,027.9	866.5 %	-983,027.9	866.5 %
-----------------------	----------	------------	------------	------------	--------------	--------------	---------	------------	---------	------------	---------	------------	---------

Appropriation Total

Undesignated Reserve (UGF out)

AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0	0.0	0.0	0.0
-----------	-----------	-----	-----	-----	-----	----------	----------	-----	-----	-----	-----

Appropriation Total

OpSys DGF Transfers (non-add)

Oil & Haz Sub Prevent 1052	9,400.0	18,270.3	13,270.3	13,270.3	13,270.3	3,870.3	41.2 %	-5,000.0	-27.4 %	0.0	0.0
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,320.0	2,320.0	2,320.0	-80.0	-3.3 %	0.0	0.0	0.0	0.0
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0	0.0	0.0	0.0
Renewable Energy Fund 1210	20,000.0	13,000.0	13,000.0	0.0	0.0	-20,000.0	-100.0 %	-13,000.0	-100.0 %	-13,000.0	-100.0 %
REAA School Fund 1222	39,996.1	38,789.0	38,789.0	38,789.0	38,789.0	-1,207.1	-3.0 %	0.0	0.0	0.0	0.0
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	31,200.0	31,200.0	8,711.4	38.7 %	0.0	0.0	0.0	0.0

Appropriation Total

OpSys Other Transfers(non-add)

Const Budget Reserve Fund 1001	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0	0.0	0.0	0.0
Fish and Game Fund 1024	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0	0.0	0.0

Appropriation Total

Permanent Fund Transfers

Dividend Fund 1050	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	1,402,000.0	60,000.0	4.5 %	0.0	0.0	0.0	0.0
Permanent Fund Principal	867,000.0	894,000.0	889,000.0	889,000.0	889,000.0	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0	0.0
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0	0.0	0.0	0.0

Appropriation Total

Agency Total

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

Allocation

Funding Summary

Unrestricted General (UGF)	67,745.3	-48,562.9	-53,562.9	-66,562.9	-1,049,590.8	-1,117,336.1	<-999 %	-1,001,027.9	>999 %	-996,027.9	>999 %	-983,027.9	>999 %
Designated General (DGF)	2,254,776.6	2,358,578.3	2,353,578.3	2,353,578.3	2,353,578.3	98,801.7	4.4 %	-5,000.0	-0.2 %	0.0		0.0	
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0		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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.