

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd	
Centralized Admin. Services											
Administrative Hearings	2,136.4	2,919.8	2,927.7	2,773.8	2,773.8	-146.0	-5.0 %	-153.9	-5.3 %	0.0	
DOA Leases	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	0.0		0.0		0.0	
Office of the Commissioner	1,107.9	1,127.8	1,242.6	1,242.6	1,242.6	114.8	10.2 %	0.0		0.0	
Administrative Services	2,718.1	3,638.0	3,637.6	3,637.6	3,637.6	-0.4		0.0		0.0	
DOA Info Tech Support	1,201.9	1,391.8	1,390.7	1,390.7	1,390.7	-1.1	-0.1 %	0.0		0.0	
Finance	9,637.9	11,032.0	11,042.5	10,836.9	10,898.2	-133.8	-1.2 %	-144.3	-1.3 %	61.3	0.6 %
E-Travel	2,505.0	2,962.8	2,963.6	2,888.5	2,888.5	-74.3	-2.5 %	-75.1	-2.5 %	0.0	
Personnel	13,136.6	17,592.9	17,459.0	17,459.0	17,459.0	-133.9	-0.8 %	0.0		0.0	
Labor Relations	1,464.4	1,671.8	1,462.6	1,462.6	1,462.6	-209.2	-12.5 %	0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	15,698.6	17,019.3	16,998.8	16,984.7	20,252.7	3,233.4	19.0 %	3,253.9	19.1 %	3,268.0	19.2 %
Health Plans Administration	15,424.7	17,040.9	17,040.9	22,540.9	22,540.9	5,500.0	32.3 %	5,500.0	32.3 %	0.0	
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	0.0		0.0		0.0	
Appropriation Total	67,007.1	78,631.9	78,400.8	83,452.1	86,781.4	8,149.5	10.4 %	8,380.6	10.7 %	3,329.3	4.0 %
General Services											
Purchasing	1,413.3	1,423.0	1,424.2	1,424.2	1,424.2	1.2	0.1 %	0.0		0.0	
Property Management	614.0	1,068.0	1,069.1	1,069.1	1,069.1	1.1	0.1 %	0.0		0.0	
Central Mail	3,053.0	3,678.6	3,674.6	3,674.6	3,674.6	-4.0	-0.1 %	0.0		0.0	
Leases	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	0.0		0.0		0.0	
Lease Administration	1,385.4	1,676.2	1,806.6	1,676.2	1,676.2	0.0		-130.4	-7.2 %	0.0	
Facilities	13,865.8	18,064.4	18,143.2	18,273.6	18,273.6	209.2	1.2 %	130.4	0.7 %	0.0	
Facilities Administration	1,585.4	1,930.1	1,927.9	1,927.9	1,927.9	-2.2	-0.1 %	0.0		0.0	
NPBF Facilities	1,075.5	846.3	886.5	886.5	886.5	40.2	4.8 %	0.0		0.0	
General Svcs Facilities Maint	0.0	39.7	0.0	0.0	0.0	-39.7	-100.0 %	0.0		0.0	
Appropriation Total	71,839.0	78,859.0	79,064.8	79,064.8	79,064.8	205.8	0.3 %	0.0		0.0	
Admin State Facilities Rent											
Admin State Facilities Rent	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	0.0		0.0		0.0	
Appropriation Total	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	0.0		0.0		0.0	

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

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Agency: Department of Administration

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Special Systems								
UVPARP	16.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,098.1	-150.0 -6.7 %	-150.0 -6.7 %	-150.0 -6.7 %
Appropriation Total	2,052.8	2,298.1	2,298.1	2,298.1	2,148.1	-150.0 -6.5 %	-150.0 -6.5 %	-150.0 -6.5 %
Enterprise Technology Services								
SATS	4,588.2	5,782.7	5,795.4	5,795.4	5,795.4	12.7 0.2 %	0.0	0.0
ALMR	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0	0.0
Payments on Behalf of Munis	0.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Enterprise Technology Services	37,276.5	40,352.0	40,362.6	40,211.5	40,211.5	-140.5 -0.3 %	-151.1 -0.4 %	0.0
Appropriation Total	45,260.6	50,084.7	50,108.0	49,956.9	49,956.9	-127.8 -0.3 %	-151.1 -0.3 %	0.0
Information Services Fund								
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
Appropriation Total	5,247.3	5,371.0	5,371.0	5,371.0	5,371.0	0.0	0.0	0.0
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Risk Management								
Risk Management	36,983.9	41,239.1	41,239.6	41,239.6	41,239.6	0.5	0.0	0.0
Appropriation Total	36,983.9	41,239.1	41,239.6	41,239.6	41,239.6	0.5	0.0	0.0

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AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	5,824.5	6,630.2	6,650.8	7,450.8	7,450.8	820.6	12.4 %	800.0	12.0 %	0.0	
Appropriation Total	5,824.5	6,630.2	6,650.8	7,450.8	7,450.8	820.6	12.4 %	800.0	12.0 %	0.0	
Legal & Advocacy Services											
Office of Public Advocacy	24,653.3	25,195.4	25,182.7	25,197.7	25,390.7	195.3	0.8 %	208.0	0.8 %	193.0	0.8 %
Public Defender Agency	25,348.4	26,213.7	26,155.3	26,287.0	26,937.0	723.3	2.8 %	781.7	3.0 %	650.0	2.5 %
Appropriation Total	50,001.7	51,409.1	51,338.0	51,484.7	52,327.7	918.6	1.8 %	989.7	1.9 %	843.0	1.6 %
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,810.9	2,536.8	2,536.8	2,536.8	2,536.8	0.0		0.0		0.0	
Appropriation Total	2,810.9	2,536.8	2,536.8	2,536.8	2,536.8	0.0		0.0		0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,369.8	1,536.9	1,542.1	1,617.3	1,617.3	80.4	5.2 %	75.2	4.9 %	0.0	
Appropriation Total	1,369.8	1,536.9	1,542.1	1,617.3	1,617.3	80.4	5.2 %	75.2	4.9 %	0.0	
Motor Vehicles											
Motor Vehicles	18,606.8	17,968.4	17,904.3	17,980.0	17,980.0	11.6	0.1 %	75.7	0.4 %	0.0	
Appropriation Total	18,606.8	17,968.4	17,904.3	17,980.0	17,980.0	11.6	0.1 %	75.7	0.4 %	0.0	
ETS Facilities Maintenance											
ETS Facilities Maintenance	0.0	23.0	23.0	0.0	0.0	-23.0	-100.0 %	-23.0	-100.0 %	0.0	
Appropriation Total	0.0	23.0	23.0	0.0	0.0	-23.0	-100.0 %	-23.0	-100.0 %	0.0	
Agency Total	308,333.8	338,032.0	337,921.1	343,895.9	347,918.2	9,886.2	2.9 %	9,997.1	3.0 %	4,022.3	1.2 %
Funding Summary											
Unrestricted General (UGF)	82,909.3	87,119.4	87,169.4	86,923.1	87,745.4	626.0	0.7 %	576.0	0.7 %	822.3	0.9 %
Designated General (DGF)	24,139.7	24,590.5	24,545.6	25,446.5	25,446.5	856.0	3.5 %	900.9	3.7 %	0.0	
Other State Funds (Other)	198,411.1	222,523.0	222,407.0	227,727.2	230,927.2	8,404.2	3.8 %	8,520.2	3.8 %	3,200.0	1.4 %
Federal Receipts (Fed)	2,873.7	3,799.1	3,799.1	3,799.1	3,799.1	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Executive Administration								
Commissioner's Office	1,903.9	1,153.8	1,156.9	1,156.9	1,156.9	3.1	0.3 %	0.0
Administrative Services	5,527.2	5,706.0	5,705.7	5,705.7	5,705.7	-0.3		0.0
Appropriation Total	7,431.1	6,859.8	6,862.6	6,862.6	6,862.6	2.8		0.0
Banking and Securities								
Banking and Securities	3,269.7	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0
Appropriation Total	3,269.7	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0
Community and Regional Affairs								
Community & Regional Affairs	11,054.4	11,735.8	11,734.4	11,321.4	11,321.4	-414.4	-3.5 %	-413.0
Appropriation Total	11,054.4	11,735.8	11,734.4	11,321.4	11,321.4	-414.4	-3.5 %	-413.0
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
National Forest Receipts	13,878.3	600.0	600.0	600.0	600.0	0.0		0.0
Fisheries Taxes	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0
Appropriation Total	27,242.6	14,628.2	14,628.2	14,628.2	14,628.2	0.0		0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	11,198.6	12,357.9	12,191.2	12,182.9	12,182.9	-175.0	-1.4 %	-8.3
Appropriation Total	11,198.6	12,357.9	12,191.2	12,182.9	12,182.9	-175.0	-1.4 %	-8.3
Economic Development								
Economic Development	22,139.0	22,500.6	3,789.7	22,489.7	22,489.7	-10.9		18,700.0
Appropriation Total	22,139.0	22,500.6	3,789.7	22,489.7	22,489.7	-10.9		18,700.0
Investments								
Investments	4,537.0	5,365.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0
Appropriation Total	4,537.0	5,365.7	5,360.7	5,360.7	5,360.7	-5.0	-0.1 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Insurance Operations								
Insurance Operations	7,096.6	7,653.4	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0
Appropriation Total	7,096.6	7,653.4	7,648.3	7,648.3	7,648.3	-5.1	-0.1 %	0.0
Serve Alaska								
Serve Alaska	2,244.2	3,598.9	3,599.2	3,425.0	3,425.0	-173.9	-4.8 %	-174.2
Appropriation Total	2,244.2	3,598.9	3,599.2	3,425.0	3,425.0	-173.9	-4.8 %	-174.2
Alcoholic Beverage Control Bd								
Alcoholic Beverage Control Bd	1,672.1	1,753.8	1,652.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0
Appropriation Total	1,672.1	1,753.8	1,652.1	1,752.1	1,752.1	-1.7	-0.1 %	100.0
AK Gasline Development Corp								
AK Gasline Development Corp	1,040.6	7,703.3	5,372.4	5,995.1	5,995.1	-1,708.2	-22.2 %	622.7
Appropriation Total	1,040.6	7,703.3	5,372.4	5,995.1	5,995.1	-1,708.2	-22.2 %	622.7
Alaska Energy Authority								
AEA Owned Facilities	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0
AEA Rural Energy Operations	2,761.6	6,210.4	6,277.8	6,277.8	6,277.8	67.4	1.1 %	0.0
AEA Technical Assistance	406.7	576.7	576.7	576.7	576.7	0.0		0.0
AEA Power Cost Equalization	40,388.1	40,351.0	40,351.0	41,355.0	41,355.0	1,004.0	2.5 %	1,004.0
Alternative Energy & Efficiency	6,304.8	7,438.8	6,728.7	7,470.3	7,470.3	31.5	0.4 %	741.6
Appropriation Total	50,105.9	55,644.0	55,001.3	56,746.9	56,746.9	1,102.9	2.0 %	1,745.6
AIDEA								
AIDEA	13,826.1	16,523.4	16,269.2	17,159.9	17,159.9	636.5	3.9 %	890.7
AIDEA Facilities Maintenance	262.7	262.0	262.0	262.0	262.0	0.0		0.0
Appropriation Total	14,088.8	16,785.4	16,531.2	17,421.9	17,421.9	636.5	3.8 %	890.7
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	20,568.3	29,607.9	29,619.1	27,098.7	27,098.7	-2,509.2	-8.5 %	-2,520.4
Appropriation Total	20,568.3	29,607.9	29,619.1	27,098.7	27,098.7	-2,509.2	-8.5 %	-2,520.4

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Regulatory Commission of AK										
Regulatory Commission of AK	8,063.4	9,577.3	9,505.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	0.0
Appropriation Total	8,063.4	9,577.3	9,505.8	9,430.8	9,430.8	-146.5	-1.5 %	-75.0	-0.8 %	0.0
DCCED State Facilities Rent										
DCCED State Facilities Rent	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0
Appropriation Total	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0		0.0		0.0
Agency Total	192,337.3	210,756.4	188,477.8	207,345.9	207,345.9	-3,410.5	-1.6 %	18,868.1	10.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	57,904.4	47,105.4	31,162.0	39,857.3	39,857.3	-7,248.1	-15.4 %	8,695.3	27.9 %	0.0
Designated General (DGF)	69,927.9	92,985.3	92,720.9	98,443.0	98,443.0	5,457.7	5.9 %	5,722.1	6.2 %	0.0
Other State Funds (Other)	31,811.2	48,386.5	43,102.5	46,931.4	46,931.4	-1,455.1	-3.0 %	3,828.9	8.9 %	0.0
Federal Receipts (Fed)	32,693.8	22,279.2	21,492.4	22,114.2	22,114.2	-165.0	-0.7 %	621.8	2.9 %	0.0

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Numbers and Language

Agency: Department of Corrections

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Administration and Support									
Office of the Commissioner	1,235.4	1,252.4	1,256.4	1,256.4	1,256.4	4.0	0.3 %	0.0	0.0
Administrative Services	4,023.4	4,019.3	4,101.8	4,101.8	4,101.8	82.5	2.1 %	0.0	0.0
Information Technology MIS	2,449.5	2,326.3	2,667.4	2,667.4	2,667.4	341.1	14.7 %	0.0	0.0
Research and Records	436.8	425.3	425.2	425.2	425.2	-0.1		0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0	0.0
Appropriation Total	8,435.0	8,313.2	8,740.7	8,740.7	8,740.7	427.5	5.1 %	0.0	0.0
Population Management									
Correctional Academy	2,554.7	1,397.6	1,415.5	1,415.5	1,415.5	17.9	1.3 %	0.0	0.0
Fac-Capital Improvement Unit	1,349.6	637.5	637.1	637.1	637.1	-0.4	-0.1 %	0.0	0.0
Prison System Expansion	0.0	442.9	442.9	442.9	442.9	0.0		0.0	0.0
Facility Maintenance	12,198.4	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0	0.0
Classification and Furlough	810.3	850.8	851.0	851.0	851.0	0.2		0.0	0.0
Out-of-State Contractual	21,773.1	3,962.9	583.2	300.0	300.0	-3,662.9	-92.4 %	-283.2	-48.6 %
Institution Director's Office	1,105.3	1,656.4	2,218.8	2,218.8	2,218.8	562.4	34.0 %	0.0	0.0
Inmate Transportation	3,313.1	2,249.1	2,878.5	2,878.5	2,878.5	629.4	28.0 %	0.0	0.0
Point of Arrest	850.9	628.7	628.7	628.7	628.7	0.0		0.0	0.0
Anchorage Correctional Complex	27,869.6	27,350.5	27,568.3	29,368.3	27,568.3	217.8	0.8 %	0.0	-1,800.0
Anvil Mtn Correctional Center	5,679.9	5,841.8	5,897.2	5,897.2	5,897.2	55.4	0.9 %	0.0	0.0
Combined Hiland Mtn Corr Ctr	11,717.4	11,470.5	11,573.7	11,573.7	11,573.7	103.2	0.9 %	0.0	0.0
Fairbanks Correctional Center	10,991.5	10,858.1	10,827.5	10,827.5	10,827.5	-30.6	-0.3 %	0.0	0.0
Goose Creek Corr. Center	27,030.2	52,542.3	49,989.0	49,989.0	49,989.0	-2,553.3	-4.9 %	0.0	0.0
Ketchikan Correctional Center	4,496.2	4,524.3	4,513.2	4,513.2	4,513.2	-11.1	-0.2 %	0.0	0.0
Lemon Creek Correctional Ctr	9,967.6	9,515.7	9,717.1	9,717.1	9,717.1	201.4	2.1 %	0.0	0.0
Mat-Su Correctional Center	4,436.5	4,620.8	4,467.0	4,467.0	4,467.0	-153.8	-3.3 %	0.0	0.0
Palmer Correctional Center	12,913.6	13,524.0	13,173.3	13,173.3	13,173.3	-350.7	-2.6 %	0.0	0.0
Spring Creek Correctional Ctr	21,191.3	22,741.5	22,679.8	22,679.8	22,679.8	-61.7	-0.3 %	0.0	0.0
Wildwood Correctional Center	14,328.0	14,652.5	14,772.4	14,772.4	14,772.4	119.9	0.8 %	0.0	0.0
Yukon-Kuskokwim Corr Center	7,181.9	7,152.9	7,219.6	7,219.6	7,219.6	66.7	0.9 %	0.0	0.0
Pt MacKenzie Correctional Farm	2,681.9	3,772.3	2,500.0	0.0	0.0	-3,772.3	-100.0 %	-2,500.0	-100.0 %
Prob & Parole Directors Office	697.7	730.0	730.5	730.5	730.5	0.5	0.1 %	0.0	0.0
Statewide Probation and Parole	15,404.0	15,523.1	15,490.8	15,490.8	15,490.8	-32.3	-0.2 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd			
Population Management (continued)											
Electronic Monitoring	2,566.7	3,427.8	3,422.5	3,422.5	3,422.5	-5.3	-0.2 %	0.0	0.0		
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,486.6	10,486.6	283.2	2.8 %	283.2	2.8 %	0.0	
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	0.0		0.0		0.0	
Parole Board	911.8	848.0	846.7	846.7	846.7	-1.3	-0.2 %	0.0		0.0	
Appropriation Total	255,257.1	268,570.4	262,692.7	261,992.7	260,192.7	-8,377.7	-3.1 %	-2,500.0	-1.0 %	-1,800.0	-0.7 %
Inmate Health Care											
Behavioral Health Care	7,170.5	8,347.9	8,732.0	8,946.4	8,946.4	598.5	7.2 %	214.4	2.5 %	0.0	
Physical Health Care	32,261.0	32,920.3	36,362.7	34,761.2	34,761.2	1,840.9	5.6 %	-1,601.5	-4.4 %	0.0	
Appropriation Total	39,431.5	41,268.2	45,094.7	43,707.6	43,707.6	2,439.4	5.9 %	-1,387.1	-3.1 %	0.0	
Offender Habilitation											
Education Programs	673.1	632.9	670.1	670.1	670.1	37.2	5.9 %	0.0		0.0	
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	0.0		0.0		0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment Pgm	3,411.2	3,917.3	3,921.0	3,921.0	3,921.0	3.7	0.1 %	0.0		0.0	
Sex Offender Management	2,564.7	3,159.6	3,158.6	3,158.6	3,158.6	-1.0		0.0		0.0	
Appropriation Total	7,145.5	8,190.8	8,230.7	8,230.7	8,230.7	39.9	0.5 %	0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	8,624.2	7,724.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0		0.0	
Appropriation Total	8,624.2	7,724.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0		0.0	
Agency Total	318,893.3	334,066.8	334,983.0	332,895.9	331,095.9	-2,970.9	-0.9 %	-3,887.1	-1.2 %	-1,800.0	-0.5 %
Funding Summary											
Unrestricted General (UGF)	279,384.5	297,398.4	298,316.1	297,616.1	295,816.1	-1,582.3	-0.5 %	-2,500.0	-0.8 %	-1,800.0	-0.6 %
Designated General (DGF)	20,661.8	16,724.3	16,722.0	15,120.5	15,120.5	-1,603.8	-9.6 %	-1,601.5	-9.6 %	0.0	
Other State Funds (Other)	15,734.5	14,598.4	14,511.1	14,725.5	14,725.5	127.1	0.9 %	214.4	1.5 %	0.0	
Federal Receipts (Fed)	3,112.5	5,345.7	5,433.8	5,433.8	5,433.8	88.1	1.6 %	0.0		0.0	

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
K-12 Support										
Foundation Program	1,175,625.0	1,172,039.0	1,147,039.0	1,179,665.9	1,179,665.9	7,626.9	0.7 %	32,626.9	2.8 %	0.0
Pupil Transportation	73,560.3	75,466.0	75,466.0	76,773.9	76,773.9	1,307.9	1.7 %	1,307.9	1.7 %	0.0
Boarding Home Grants	3,728.8	3,749.5	3,749.5	4,710.8	4,710.8	961.3	25.6 %	961.3	25.6 %	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
Special Schools	3,311.4	3,691.7	3,691.7	3,693.3	3,693.3	1.6		1.6		0.0
Alaska Challenge Youth Academy	4,958.4	4,791.4	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0		0.0
Appropriation Total	1,262,283.9	1,260,837.6	1,231,046.2	1,265,943.9	1,265,943.9	5,106.3	0.4 %	34,897.7	2.8 %	0.0
Education Support Services										
Executive Administration	846.1	901.0	903.4	903.4	903.4	2.4	0.3 %	0.0		0.0
Administrative Services	1,474.3	1,651.7	1,649.5	1,649.5	1,649.5	-2.2	-0.1 %	0.0		0.0
Information Services	759.2	1,051.7	1,052.9	1,052.9	1,052.9	1.2	0.1 %	0.0		0.0
School Finance & Facilities	2,568.9	2,661.7	2,662.6	2,444.8	2,444.8	-216.9	-8.1 %	-217.8	-8.2 %	0.0
Appropriation Total	5,648.5	6,266.1	6,268.4	6,050.6	6,050.6	-215.5	-3.4 %	-217.8	-3.5 %	0.0
Teaching and Learning Support										
Student and School Achievement	148,085.9	167,679.1	166,993.5	166,699.4	166,699.4	-979.7	-0.6 %	-294.1	-0.2 %	0.0
Online with Libraries (OWL)	0.0	761.8	761.8	761.8	761.8	0.0		0.0		0.0
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0		0.0		0.0
Alaska Learning Network	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
State System of Support	1,950.0	1,963.2	1,962.5	1,962.5	1,962.5	-0.7		0.0		0.0
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0
Teacher Certification	745.3	922.2	920.6	920.6	920.6	-1.6	-0.2 %	0.0		0.0
Child Nutrition	54,827.9	52,703.4	52,701.8	52,701.8	52,701.8	-1.6		0.0		0.0
Early Learning Coordination	9,551.7	9,462.1	9,461.1	9,461.1	9,461.1	-1.0		0.0		0.0
Pre-Kindergarten Grants	2,707.7	2,000.0	0.0	2,000.0	2,000.0	0.0		2,000.0	>999 %	0.0
Appropriation Total	220,868.5	239,730.0	237,039.5	238,745.4	238,745.4	-984.6	-0.4 %	1,705.9	0.7 %	0.0
Commissions and Boards										
Professional Teaching Practice	280.7	299.7	299.8	299.8	299.8	0.1		0.0		0.0
AK State Council on the Arts	1,719.2	1,912.3	1,911.1	2,071.1	2,071.1	158.8	8.3 %	160.0	8.4 %	0.0
Appropriation Total	1,999.9	2,212.0	2,210.9	2,370.9	2,370.9	158.9	7.2 %	160.0	7.2 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,285.8	10,755.8	10,769.8	10,775.6	10,775.6	19.8	0.2 %	5.8	0.1 %	0.0
Appropriation Total	10,285.8	10,755.8	10,769.8	10,775.6	10,775.6	19.8	0.2 %	5.8	0.1 %	0.0
State Facilities Maintenance										
State Facilities Maintenance	1,050.9	1,181.4	1,185.3	1,185.3	1,185.3	3.9	0.3 %	0.0		0.0
EED State Facilities Rent	2,112.9	2,124.2	2,124.2	2,124.2	2,124.2	0.0		0.0		0.0
Appropriation Total	3,163.8	3,305.6	3,309.5	3,309.5	3,309.5	3.9	0.1 %	0.0		0.0
Alaska Library and Museums										
Library Operations	8,688.7	9,232.7	9,226.5	9,226.5	9,226.5	-6.2	-0.1 %	0.0		0.0
Archives	1,267.7	1,353.4	1,352.1	1,321.7	1,321.7	-31.7	-2.3 %	-30.4	-2.2 %	0.0
Museum Operations	1,900.2	2,120.2	2,115.4	2,115.4	2,115.4	-4.8	-0.2 %	0.0		0.0
Appropriation Total	11,856.6	12,706.3	12,694.0	12,663.6	12,663.6	-42.7	-0.3 %	-30.4	-0.2 %	0.0
Alaska Postsecondary Education										
Program Admin & Operations	19,112.7	20,570.4	20,613.9	22,353.9	22,353.9	1,783.5	8.7 %	1,740.0	8.4 %	0.0
WWAMI Medical Education	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0
Appropriation Total	21,889.0	23,535.2	23,578.7	25,318.7	25,318.7	1,783.5	7.6 %	1,740.0	7.4 %	0.0
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	5,662.4	8,000.0	8,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0	37.5 %	0.0
Appropriation Total	5,662.4	8,000.0	8,000.0	11,000.0	11,000.0	3,000.0	37.5 %	3,000.0	37.5 %	0.0
Agency Total	1,543,658.4	1,567,348.6	1,534,917.0	1,576,178.2	1,576,178.2	8,829.6	0.6 %	41,261.2	2.7 %	0.0
Funding Summary										
Unrestricted General (UGF)	1,290,121.5	1,282,643.7	1,250,264.7	1,287,068.2	1,287,068.2	4,424.5	0.3 %	36,803.5	2.9 %	0.0
Designated General (DGF)	13,025.2	24,329.3	24,327.7	28,331.8	28,331.8	4,002.5	16.5 %	4,004.1	16.5 %	0.0
Other State Funds (Other)	26,239.9	26,433.1	26,387.6	26,887.6	26,887.6	454.5	1.7 %	500.0	1.9 %	0.0
Federal Receipts (Fed)	214,271.8	233,942.5	233,937.0	233,890.6	233,890.6	-51.9		-46.4		0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>
Administration								
Office of the Commissioner	1,076.9	1,121.6	1,122.4	1,122.4	1,122.4	0.8	0.1 %	0.0
Administrative Services	5,791.4	6,244.8	6,240.7	6,240.7	6,240.7	-4.1	-0.1 %	0.0
State Support Services	2,406.8	2,552.0	2,552.0	2,552.0	2,552.0	0.0		0.0
Appropriation Total	9,275.1	9,918.4	9,915.1	9,915.1	9,915.1	-3.3		0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	707.9	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0
Appropriation Total	707.9	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0
Environmental Health								
Environmental Health Director	418.5	441.8	442.8	442.8	442.8	1.0	0.2 %	0.0
Food Safety & Sanitation	4,487.9	5,176.5	5,171.7	5,171.7	5,171.7	-4.8	-0.1 %	0.0
Laboratory Services	3,691.7	4,661.3	4,324.8	4,324.8	4,324.8	-336.5	-7.2 %	0.0
Drinking Water	7,135.5	7,166.7	7,159.2	7,159.2	7,159.2	-7.5	-0.1 %	0.0
Solid Waste Management	2,316.0	2,343.8	2,341.0	2,341.0	2,341.0	-2.8	-0.1 %	0.0
Appropriation Total	18,049.6	19,790.1	19,439.5	19,439.5	19,439.5	-350.6	-1.8 %	0.0
Air Quality								
Air Quality Director	271.6	285.5	286.1	286.1	286.1	0.6	0.2 %	0.0
Air Quality	9,329.0	10,282.8	10,254.1	10,360.1	10,360.1	77.3	0.8 %	106.0
Appropriation Total	9,600.6	10,568.3	10,540.2	10,646.2	10,646.2	77.9	0.7 %	106.0
Spill Prevention and Response								
Spill Prev. & Resp. Director	278.6	301.1	351.5	351.5	351.5	50.4	16.7 %	0.0
Contaminated Sites Program	8,900.5	7,896.5	7,886.6	8,846.1	8,846.1	949.6	12.0 %	959.5
Industry Prep. & Pipeline Op.	4,958.3	5,339.4	5,339.2	5,339.2	5,339.2	-0.2		0.0
Prevention and Emerg. Response	4,693.6	4,763.8	4,713.5	4,713.5	4,713.5	-50.3	-1.1 %	0.0
Response Fund Administration	1,286.4	1,638.9	1,638.3	1,638.3	1,638.3	-0.6		0.0
Appropriation Total	20,117.4	19,939.7	19,929.1	20,888.6	20,888.6	948.9	4.8 %	959.5

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Water										
Water Quality	14,785.3	18,482.9	18,467.4	18,467.4	18,467.4	-15.5	-0.1 %	0.0		0.0
Facility Construction	7,475.4	8,592.2	8,594.2	8,594.2	8,594.2	2.0		0.0		0.0
Appropriation Total	22,260.7	27,075.1	27,061.6	27,061.6	27,061.6	-13.5		0.0		0.0
Agency Total	80,011.3	87,927.1	87,522.0	88,587.5	88,587.5	660.4	0.8 %	1,065.5	1.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	21,219.4	23,842.3	23,498.7	23,498.7	23,498.7	-343.6	-1.4 %	0.0		0.0
Designated General (DGF)	25,695.4	27,229.3	27,213.7	27,213.7	27,213.7	-15.6	-0.1 %	0.0		0.0
Other State Funds (Other)	10,309.0	11,637.2	11,610.7	12,612.7	12,612.7	975.5	8.4 %	1,002.0	8.6 %	0.0
Federal Receipts (Fed)	22,787.5	25,218.3	25,198.9	25,262.4	25,262.4	44.1	0.2 %	63.5	0.3 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,939.3	9,777.8	10,306.4	10,287.1	10,287.1	509.3 5.2 %	-19.3 -0.2 %	0.0
Central Region Fisheries Mgmt.	9,227.0	9,604.6	9,541.1	9,524.1	9,524.1	-80.5 -0.8 %	-17.0 -0.2 %	0.0
AYK Region Fisheries Mgmt.	8,380.0	8,580.0	8,214.1	8,540.1	8,540.1	-39.9 -0.5 %	326.0 4.0 %	0.0
Westward Region Fisheries Mgmt	9,246.8	10,300.1	10,721.3	10,696.3	10,696.3	396.2 3.8 %	-25.0 -0.2 %	0.0
Headquarters Fisheries Mgmt.	11,506.4	12,141.8	13,429.5	13,344.6	13,344.6	1,202.8 9.9 %	-84.9 -0.6 %	0.0
Comm Fish Special Projects	19,671.0	23,565.6	21,149.4	20,868.6	20,868.6	-2,697.0 -11.4 %	-280.8 -1.3 %	0.0
Appropriation Total	66,970.5	73,969.9	73,361.8	73,260.8	73,260.8	-709.1 -1.0 %	-101.0 -0.1 %	0.0
Sport Fisheries								
Sport Fisheries	37,605.6	45,155.3	44,117.0	43,102.9	43,102.9	-2,052.4 -4.5 %	-1,014.1 -2.3 %	0.0
Sport Fish Hatcheries	4,834.5	5,971.6	5,974.1	5,974.1	5,974.1	2.5	0.0	0.0
Appropriation Total	42,440.1	51,126.9	50,091.1	49,077.0	49,077.0	-2,049.9 -4.0 %	-1,014.1 -2.0 %	0.0
Wildlife Conservation								
Wildlife Conservation	30,179.3	33,783.9	33,385.3	34,257.7	34,257.7	473.8 1.4 %	872.4 2.6 %	0.0
WC Special Projects	9,991.4	12,266.9	12,800.2	12,745.7	12,745.7	478.8 3.9 %	-54.5 -0.4 %	0.0
Hunter Ed Pub Shooting Ranges	787.0	856.5	855.2	855.2	855.2	-1.3 -0.2 %	0.0	0.0
Appropriation Total	40,957.7	46,907.3	47,040.7	47,858.6	47,858.6	951.3 2.0 %	817.9 1.7 %	0.0
Administration and Support								
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,669.9	1,893.8	1,896.5	1,896.5	1,896.5	2.7 0.1 %	0.0	0.0
Administrative Services	11,922.1	12,658.5	12,650.1	12,650.1	12,650.1	-8.4 -0.1 %	0.0	0.0
Boards and Advisory Committees	1,917.6	2,129.1	2,132.1	2,120.5	2,120.5	-8.6 -0.4 %	-11.6 -0.5 %	0.0
State Subsistence Research	5,565.9	7,793.9	7,729.0	7,729.0	7,729.0	-64.9 -0.8 %	0.0	0.0
EVOS Trustee Council	1,402.9	2,611.7	2,614.9	2,492.4	2,492.4	-119.3 -4.6 %	-122.5 -4.7 %	0.0
State Facilities Maintenance	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
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
Appropriation Total	28,903.1	34,717.8	34,653.4	34,519.3	34,519.3	-198.5 -0.6 %	-134.1 -0.4 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Habitat										
Habitat	5,629.8	6,855.9	6,847.8	6,835.3	6,835.3	-20.6	-0.3 %	-12.5	-0.2 %	0.0
Appropriation Total	5,629.8	6,855.9	6,847.8	6,835.3	6,835.3	-20.6	-0.3 %	-12.5	-0.2 %	0.0
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	3,708.1	4,503.6	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0		0.0
Appropriation Total	3,708.1	4,503.6	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0		0.0
Agency Total	188,609.3	218,081.4	216,515.0	216,071.2	216,071.2	-2,010.2	-0.9 %	-443.8	-0.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	78,866.2	81,809.3	80,582.8	80,387.8	80,387.8	-1,421.5	-1.7 %	-195.0	-0.2 %	0.0
Designated General (DGF)	8,395.4	8,805.3	8,817.3	8,817.3	8,817.3	12.0	0.1 %	0.0		0.0
Other State Funds (Other)	50,058.0	63,458.8	63,362.8	63,153.0	63,153.0	-305.8	-0.5 %	-209.8	-0.3 %	0.0
Federal Receipts (Fed)	51,289.7	64,008.0	63,752.1	63,713.1	63,713.1	-294.9	-0.5 %	-39.0	-0.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Commissions/Special Offices								
Human Rights Commission	2,357.0	2,586.6	2,594.8	2,550.7	2,550.7	-35.9 -1.4 %	-44.1 -1.7 %	0.0
Redistricting Board	564.9	2,185.1	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0	0.0
Appropriation Total	2,921.9	4,771.7	2,594.8	2,550.7	2,550.7	-2,221.0 -46.5 %	-44.1 -1.7 %	0.0
Executive Operations								
Executive Office	12,547.4	13,443.5	13,488.3	12,988.6	12,988.6	-454.9 -3.4 %	-499.7 -3.7 %	0.0
Governor's House	728.6	764.6	766.3	744.7	744.7	-19.9 -2.6 %	-21.6 -2.8 %	0.0
Contingency Fund	0.0	800.0	800.0	650.0	650.0	-150.0 -18.8 %	-150.0 -18.8 %	0.0
Lieutenant Governor	1,146.0	1,206.0	1,208.7	1,198.3	1,198.3	-7.7 -0.6 %	-10.4 -0.9 %	0.0
Domestic Violence/Sex Assault	2,983.3	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0
Appropriation Total	17,405.3	19,214.1	16,263.3	18,581.6	18,581.6	-632.5 -3.3 %	2,318.3 14.3 %	0.0
Gov State Facilities Rent								
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	626.2	0.0	0.0	0.0
Governor's Office Leasing	490.2	595.6	595.6	545.6	545.6	-50.0 -8.4 %	-50.0 -8.4 %	0.0
Appropriation Total	1,147.6	1,221.8	1,221.8	1,171.8	1,171.8	-50.0 -4.1 %	-50.0 -4.1 %	0.0
Office of Management & Budget								
Office of Management & Budget	2,498.5	2,902.1	2,914.8	2,682.8	2,682.8	-219.3 -7.6 %	-232.0 -8.0 %	0.0
Appropriation Total	2,498.5	2,902.1	2,914.8	2,682.8	2,682.8	-219.3 -7.6 %	-232.0 -8.0 %	0.0
Elections								
Elections	7,410.8	4,789.0	4,301.7	7,762.0	7,762.0	2,973.0 62.1 %	3,460.3 80.4 %	0.0
Appropriation Total	7,410.8	4,789.0	4,301.7	7,762.0	7,762.0	2,973.0 62.1 %	3,460.3 80.4 %	0.0
Agency Total	31,384.1	32,898.7	27,296.4	32,748.9	32,748.9	-149.8 -0.5 %	5,452.5 20.0 %	0.0
Funding Summary								
Unrestricted General (UGF)	30,656.4	32,166.2	26,562.9	32,020.3	32,020.3	-145.9 -0.5 %	5,457.4 20.5 %	0.0
Designated General (DGF)	0.0	4.9	4.9	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0
Other State Funds (Other)	530.2	528.4	529.2	529.2	529.2	0.8 0.2 %	0.0	0.0
Federal Receipts (Fed)	197.5	199.2	199.4	199.4	199.4	0.2 0.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Alaska Pioneer Homes								
AK Pioneer Homes Management	1,584.6	1,671.7	1,669.4	1,669.4	1,669.4	-2.3	-0.1 %	0.0
Pioneer Homes	59,484.6	61,160.5	61,059.6	60,653.7	60,653.7	-506.8	-0.8 %	-405.9
Appropriation Total	61,069.2	62,832.2	62,729.0	62,323.1	62,323.1	-509.1	-0.8 %	-405.9
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,473.1	1,473.1	1,473.1	1,473.1	0.0		0.0
Alcohol Safety Action Program	3,789.9	4,433.7	4,074.7	4,074.7	4,074.7	-359.0	-8.1 %	0.0
Behavioral Health Grants	30,667.2	33,337.4	29,918.2	30,018.2	30,018.2	-3,319.2	-10.0 %	100.0
Behavioral Health Admin	9,850.0	11,643.8	11,372.1	10,040.8	10,040.8	-1,603.0	-13.8 %	-1,331.3
CAPI Grants	6,707.2	7,335.5	7,057.2	7,057.2	7,057.2	-278.3	-3.8 %	0.0
Rural Services/Suicide Prevent	3,151.4	3,468.3	3,468.3	3,468.3	3,468.3	0.0		0.0
Psychiatric Emergency Svcs	8,073.0	7,369.5	7,369.5	7,369.5	7,369.5	0.0		0.0
Svcs/Seriously Mentally Ill	17,477.4	19,060.1	18,510.1	18,610.1	18,610.1	-450.0	-2.4 %	100.0
Designated Eval & Treatment	4,842.9	3,390.7	3,390.7	3,390.7	3,390.7	0.0		0.0
Svcs/Severely Emotion Dst Yth	14,509.5	15,190.7	15,490.8	15,240.8	15,240.8	50.1	0.3 %	-250.0
Alaska Psychiatric Institute	31,648.6	33,188.9	33,100.0	33,175.0	33,175.0	-13.9		75.0
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0		0.0
AK MH/Alc & Drug Abuse Brds	984.7	1,143.3	687.6	1,144.8	1,144.8	1.5	0.1 %	457.2
Suicide Prevention Council	563.4	602.9	602.5	602.5	602.5	-0.4	-0.1 %	0.0
Residential Child Care	4,521.4	4,866.5	4,866.8	4,866.8	4,866.8	0.3		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	138,059.4	146,513.4	141,390.6	140,541.5	140,541.5	-5,971.9	-4.1 %	-849.1
Children's Services								
Children's Services Management	7,583.8	9,289.3	9,289.5	9,059.5	9,059.5	-229.8	-2.5 %	-230.0
Children's Services Training	1,099.8	1,804.5	1,804.5	1,427.2	1,427.2	-377.3	-20.9 %	-377.3
Front Line Social Workers	49,363.2	50,133.3	50,032.4	50,032.4	50,032.4	-100.9	-0.2 %	0.0
Family Preservation	10,308.4	13,479.4	13,479.4	13,729.4	13,729.4	250.0	1.9 %	250.0
Foster Care Base Rate	13,761.8	16,427.3	16,427.3	16,427.3	16,427.3	0.0		0.0
Foster Care Augmented Rate	887.7	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0
Foster Care Special Need	8,504.3	9,800.3	9,800.3	9,800.3	9,800.3	0.0		0.0
Subsidized Adoptions/Guardians	26,921.6	25,281.6	25,281.6	27,606.6	27,606.6	2,325.0	9.2 %	2,325.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Children's Services (continued)										
Infant Learning Program Grants	10,859.0	12,626.2	12,345.7	12,525.7	12,525.7	-100.5	-0.8 %	180.0	1.5 %	0.0
Appropriation Total	129,289.6	140,518.0	140,136.8	142,284.5	142,284.5	1,766.5	1.3 %	2,147.7	1.5 %	0.0
Health Care Services										
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0
Health Facil Licensing & Cert	1,870.4	2,443.1	2,391.3	2,260.4	2,260.4	-182.7	-7.5 %	-130.9	-5.5 %	0.0
Residential Licensing	4,328.4	5,705.5	5,748.2	4,697.3	4,697.3	-1,008.2	-17.7 %	-1,050.9	-18.3 %	0.0
Medical Assistance Admin.	11,036.9	16,855.3	15,725.6	13,313.6	13,313.6	-3,541.7	-21.0 %	-2,412.0	-15.3 %	0.0
Rate Review	2,358.5	2,634.6	2,631.8	2,617.0	2,617.0	-17.6	-0.7 %	-14.8	-0.6 %	0.0
Appropriation Total	20,669.8	29,109.5	27,967.9	24,359.3	24,359.3	-4,750.2	-16.3 %	-3,608.6	-12.9 %	0.0
Juvenile Justice										
McLaughlin Youth Center	18,873.8	18,720.2	18,504.8	18,504.8	18,504.8	-215.4	-1.2 %	0.0		0.0
Mat-Su Youth Facility	2,384.9	2,314.5	2,309.8	2,309.8	2,309.8	-4.7	-0.2 %	0.0		0.0
Kenai Peninsula Youth Facility	1,877.2	1,894.8	1,995.0	1,995.0	1,995.0	100.2	5.3 %	0.0		0.0
Fairbanks Youth Facility	4,814.2	4,878.5	4,873.5	4,873.5	4,873.5	-5.0	-0.1 %	0.0		0.0
Bethel Youth Facility	4,332.2	4,310.4	4,312.4	4,312.4	4,312.4	2.0		0.0		0.0
Nome Youth Facility	2,552.7	2,745.3	2,746.4	2,746.4	2,746.4	1.1		0.0		0.0
Johnson Youth Center	3,743.5	4,216.9	4,212.8	4,212.8	4,212.8	-4.1	-0.1 %	0.0		0.0
Ketchikan Reg Youth Facility	1,809.6	1,885.4	1,955.7	1,955.7	1,955.7	70.3	3.7 %	0.0		0.0
Probation Services	15,735.7	16,322.4	15,657.0	15,919.3	15,919.3	-403.1	-2.5 %	262.3	1.7 %	0.0
Delinquency Prevention	1,344.8	1,465.0	1,465.0	1,465.0	1,465.0	0.0		0.0		0.0
Youth Courts	511.0	529.8	530.0	530.0	530.0	0.2		0.0		0.0
Appropriation Total	57,979.6	59,283.2	58,562.4	58,824.7	58,824.7	-458.5	-0.8 %	262.3	0.4 %	0.0
Public Assistance										
ATAP	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	0.0		0.0		0.0
Adult Public Assistance	61,825.7	68,549.7	68,549.7	68,549.7	68,549.7	0.0		0.0		0.0
Child Care Benefits	42,817.6	47,310.7	47,304.7	47,304.7	47,304.7	-6.0		0.0		0.0
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	0.0		0.0		0.0
Tribal Assistance Programs	13,835.0	14,688.2	14,688.2	14,938.2	14,938.2	250.0	1.7 %	250.0	1.7 %	0.0
Senior Benefits Payment Progm	21,660.7	23,082.6	23,090.5	23,090.5	23,090.5	7.9		0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Public Assistance (continued)										
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,724.7	17,724.7	250.0	1.4 %	250.0	1.4 %	0.0
Energy Assistance Program	26,148.7	26,773.4	26,833.5	26,833.5	26,833.5	60.1	0.2 %	0.0		0.0
Public Assistance Admin	4,148.8	5,420.7	5,555.7	5,555.7	5,555.7	135.0	2.5 %	0.0		0.0
Public Assistance Field Svcs	41,507.9	43,281.8	43,061.9	42,822.2	42,822.2	-459.6	-1.1 %	-239.7	-0.6 %	0.0
Fraud Investigation	1,978.5	2,121.5	2,116.6	2,116.6	2,116.6	-4.9	-0.2 %	0.0		0.0
Quality Control	1,956.9	2,068.2	2,066.0	2,066.0	2,066.0	-2.2	-0.1 %	0.0		0.0
Work Services	16,609.4	13,951.8	13,952.8	13,952.8	13,952.8	1.0		0.0		0.0
Women, Infants and Children	27,670.8	29,745.3	28,811.7	28,811.7	28,811.7	-933.6	-3.1 %	0.0		0.0
Appropriation Total	306,383.4	331,479.4	330,516.8	330,777.1	330,777.1	-702.3	-0.2 %	260.3	0.1 %	0.0
Public Health										
Health Plan & Systems Develop	8,563.9	7,958.5	7,960.0	7,793.8	7,793.8	-164.7	-2.1 %	-166.2	-2.1 %	0.0
Nursing	31,309.5	33,549.6	33,525.0	33,495.2	33,495.2	-54.4	-0.2 %	-29.8	-0.1 %	0.0
Women, Children, Family Health	11,831.5	12,257.8	12,675.3	12,656.8	12,656.8	399.0	3.3 %	-18.5	-0.1 %	0.0
Public Health Admin Svcs	1,839.3	2,010.7	2,011.4	1,919.8	1,919.8	-90.9	-4.5 %	-91.6	-4.6 %	0.0
Emergency Programs	6,497.6	7,845.2	11,231.8	11,126.5	11,126.5	3,281.3	41.8 %	-105.3	-0.9 %	0.0
Chronic Disease Prev/Hlth Prom	9,270.2	12,259.1	12,258.6	18,382.0	18,382.0	6,122.9	49.9 %	6,123.4	50.0 %	0.0
Epidemiology	18,171.4	17,861.0	18,630.8	18,537.3	18,537.3	676.3	3.8 %	-93.5	-0.5 %	0.0
Bureau of Vital Statistics	2,783.0	3,399.4	3,392.1	3,298.6	3,298.6	-100.8	-3.0 %	-93.5	-2.8 %	0.0
Emergency Medical Svcs Grants	2,820.6	3,385.8	0.0	0.0	0.0	-3,385.8	-100.0 %	0.0		0.0
State Medical Examiner	3,049.4	3,209.7	3,202.9	3,202.9	3,202.9	-6.8	-0.2 %	0.0		0.0
Public Health Laboratories	7,115.4	7,061.4	7,055.3	6,672.8	6,672.8	-388.6	-5.5 %	-382.5	-5.4 %	0.0
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	0.0	0.0	-7,816.9	-100.0 %	-7,816.9	-100.0 %	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0
Appropriation Total	113,917.2	120,769.0	121,914.0	119,239.6	119,239.6	-1,529.4	-1.3 %	-2,674.4	-2.2 %	0.0
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	19,699.3	21,174.2	21,009.9	20,857.8	20,857.8	-316.4	-1.5 %	-152.1	-0.7 %	0.0
General Relief/Temp Assistance	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0
Senior Community Based Grants	14,204.0	15,822.4	15,697.4	15,822.4	15,822.4	0.0		125.0	0.8 %	0.0
Community DD Grants	13,841.4	14,091.6	13,841.3	14,091.6	14,091.6	0.0		250.3	1.8 %	0.0
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Senior and Disabilities Svcs (continued)										
Commission on Aging	543.4	561.2	445.6	557.8	557.8	-3.4	-0.6 %	112.2	25.2 %	0.0
Governor's Cncl/Disabilities	1,712.5	2,619.0	2,072.5	2,641.7	2,641.7	22.7	0.9 %	569.2	27.5 %	0.0
Appropriation Total	58,864.5	63,197.1	61,995.4	62,900.0	62,900.0	-297.1	-0.5 %	904.6	1.5 %	0.0
Departmental Support Services										
Performance Bonuses	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0
Public Affairs	1,828.4	1,818.6	2,165.4	2,165.4	2,165.4	346.8	19.1 %	0.0		0.0
Quality Assurance and Audit	961.7	1,091.6	1,092.2	1,112.2	1,112.2	20.6	1.9 %	20.0	1.8 %	0.0
Commissioner's Office	3,759.7	3,490.0	3,293.0	3,468.0	3,468.0	-22.0	-0.6 %	175.0	5.3 %	0.0
Assessment and Planning	92.5	250.0	250.0	250.0	250.0	0.0		0.0		0.0
Administrative Support Svcs	11,129.4	13,949.3	13,372.2	13,284.7	13,284.7	-664.6	-4.8 %	-87.5	-0.7 %	0.0
Facilities Management	1,080.8	1,385.1	1,277.1	1,277.1	1,277.1	-108.0	-7.8 %	0.0		0.0
Information Technology Svcs	16,318.5	19,759.2	19,843.4	19,219.7	19,219.7	-539.5	-2.7 %	-623.7	-3.1 %	0.0
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0
Pioneers' Home Facilities Main	0.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0		0.0		0.0
HSS State Facilities Rent	4,502.4	4,992.9	5,442.9	5,247.9	5,247.9	255.0	5.1 %	-195.0	-3.6 %	0.0
Appropriation Total	39,673.4	56,885.5	56,885.0	56,173.8	56,173.8	-711.7	-1.3 %	-711.2	-1.3 %	0.0
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0
Community Initiative Grants										
Community Initiative Grants	795.2	894.3	894.3	894.0	894.0	-0.3		-0.3		0.0
Appropriation Total	795.2	894.3	894.3	894.0	894.0	-0.3		-0.3		0.0
Medicaid Services										
Behavioral Health Medicaid Svc	168,860.8	202,559.3	196,559.3	193,319.4	193,319.4	-9,239.9	-4.6 %	-3,239.9	-1.6 %	0.0
Children's Medicaid Services	8,333.9	12,288.7	12,288.7	12,040.0	12,040.0	-248.7	-2.0 %	-248.7	-2.0 %	0.0
Adult Prev Dental Medicaid Svc	11,653.8	15,715.2	15,715.2	15,885.3	15,885.3	170.1	1.1 %	170.1	1.1 %	0.0
Health Care Medicaid Services	782,188.7	901,268.1	901,268.1	909,230.1	909,230.1	7,962.0	0.9 %	7,962.0	0.9 %	0.0
Senior/Disabilities Medicaid	477,755.5	520,838.8	520,838.8	538,964.9	538,964.9	18,126.1	3.5 %	18,126.1	3.5 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>		
Medicaid Services (continued)										
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	1,448,792.7	1,652,670.1	1,646,670.1	1,669,439.7	1,669,439.7	16,769.6	1.0 %	22,769.6	1.4 %	0.0
Agency Total	2,377,279.3	2,665,937.0	2,651,447.6	2,669,542.6	2,669,542.6	3,605.6	0.1 %	18,095.0	0.7 %	0.0
Funding Summary										
Unrestricted General (UGF)	1,154,656.5	1,246,874.4	1,236,917.0	1,256,144.9	1,256,144.9	9,270.5	0.7 %	19,227.9	1.6 %	0.0
Designated General (DGF)	69,061.6	73,476.8	73,442.3	72,589.5	72,589.5	-887.3	-1.2 %	-852.8	-1.2 %	0.0
Other State Funds (Other)	81,413.6	95,255.0	91,922.6	90,324.3	90,324.3	-4,930.7	-5.2 %	-1,598.3	-1.7 %	0.0
Federal Receipts (Fed)	1,072,147.6	1,250,330.8	1,249,165.7	1,250,483.9	1,250,483.9	153.1		1,318.2	0.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Commissioner and Admin Svcs								
Commissioner's Office	1,350.6	1,461.5	1,465.5	1,465.5	1,465.5	4.0	0.3 %	0.0
Alaska Labor Relations Agency	586.3	594.1	596.5	596.5	596.5	2.4	0.4 %	0.0
Management Services	3,384.4	3,800.4	3,798.6	3,798.6	3,798.6	-1.8		0.0
Human Resources	270.3	277.1	277.9	277.9	277.9	0.8	0.3 %	0.0
Leasing	3,925.9	3,892.8	3,892.8	3,892.8	3,892.8	0.0		0.0
Data Processing	6,214.3	8,175.6	8,181.3	7,958.4	7,958.4	-217.2	-2.7 %	-222.9
Labor Market Information	4,355.7	4,952.8	4,948.0	4,824.2	4,824.2	-128.6	-2.6 %	-123.8
Appropriation Total	20,087.5	23,154.3	23,160.6	22,813.9	22,813.9	-340.4	-1.5 %	-346.7
Workers' Compensation								
Workers' Compensation	5,232.7	5,692.3	5,679.1	5,679.1	5,679.1	-13.2	-0.2 %	0.0
Workers' Comp Appeals Comm	452.9	585.1	584.6	584.6	584.6	-0.5	-0.1 %	0.0
WC Benefits Guaranty Fund	597.8	773.1	772.6	772.6	772.6	-0.5	-0.1 %	0.0
Second Injury Fund	3,551.4	4,008.3	4,008.1	4,008.1	4,008.1	-0.2		0.0
Fishermen's Fund	1,147.1	1,653.3	1,652.3	1,652.3	1,652.3	-1.0	-0.1 %	0.0
Appropriation Total	10,981.9	12,712.1	12,696.7	12,696.7	12,696.7	-15.4	-0.1 %	0.0
Labor Standards and Safety								
Wage and Hour Administration	2,206.1	2,521.0	2,514.2	2,514.2	2,514.2	-6.8	-0.3 %	0.0
Mechanical Inspection	2,687.0	2,948.3	2,952.8	2,952.8	2,952.8	4.5	0.2 %	0.0
Occupational Safety and Health	4,867.2	6,093.8	6,104.2	5,918.0	5,918.0	-175.8	-2.9 %	-186.2
Alaska Safety Advisory Council	106.5	125.8	125.8	125.8	125.8	0.0		0.0
Appropriation Total	9,866.8	11,688.9	11,697.0	11,510.8	11,510.8	-178.1	-1.5 %	-186.2
Employment Security								
Employment and Training Svcs	24,509.5	27,195.6	27,173.0	26,227.4	26,227.4	-968.2	-3.6 %	-945.6
Unemployment Insurance	25,533.9	29,915.1	29,852.5	28,351.8	28,351.8	-1,563.3	-5.2 %	-1,500.7
Adult Basic Education	3,206.3	3,413.1	3,412.2	3,412.2	3,412.2	-0.9		0.0
Appropriation Total	53,249.7	60,523.8	60,437.7	57,991.4	57,991.4	-2,532.4	-4.2 %	-2,446.3

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Business Partnerships										
Workforce Investment Board	2,150.2	2,013.0	1,641.9	1,482.3	1,482.3	-530.7	-26.4 %	-159.6	-9.7 %	0.0
Business Services	18,053.3	30,832.7	30,833.0	28,347.2	28,347.2	-2,485.5	-8.1 %	-2,485.8	-8.1 %	0.0
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,577.7	1,577.7	9.3	0.6 %	9.3	0.6 %	0.0
SW AK Voc Educ Ctr Ops Grant	521.9	517.8	517.8	520.9	520.9	3.1	0.6 %	3.1	0.6 %	0.0
Yuut Operations Grant	980.8	968.4	968.4	977.7	977.7	9.3	1.0 %	9.3	1.0 %	0.0
Northwest Alaska Center	726.3	722.8	722.8	725.9	725.9	3.1	0.4 %	3.1	0.4 %	0.0
Delta Career Advancement Cntr	326.9	322.8	322.8	325.9	325.9	3.1	1.0 %	3.1	1.0 %	0.0
New Frontier Voc Tech Center	218.0	215.2	215.2	217.3	217.3	2.1	1.0 %	2.1	1.0 %	0.0
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0
Appropriation Total	27,664.9	40,411.1	40,040.3	37,424.9	37,424.9	-2,986.2	-7.4 %	-2,615.4	-6.5 %	0.0
Vocational Rehabilitation										
Voc Rehab Administration	1,225.3	1,473.4	1,472.6	1,472.6	1,472.6	-0.8	-0.1 %	0.0		0.0
Client Services	13,878.0	17,283.1	17,262.1	17,165.2	17,165.2	-117.9	-0.7 %	-96.9	-0.6 %	0.0
Independent Living Rehab	1,748.3	1,811.0	1,811.2	1,811.2	1,811.2	0.2		0.0		0.0
Disability Determination	4,549.8	5,216.1	5,209.0	5,209.0	5,209.0	-7.1	-0.1 %	0.0		0.0
Special Projects	506.6	1,335.0	1,335.1	1,335.1	1,335.1	0.1		0.0		0.0
Assistive Technology	501.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	22,409.0	27,118.6	27,090.0	26,993.1	26,993.1	-125.5	-0.5 %	-96.9	-0.4 %	0.0
AVTEC										
Alaska Vocational Tech Center	13,281.0	14,109.6	13,880.9	13,791.0	13,791.0	-318.6	-2.3 %	-89.9	-0.6 %	0.0
AVTEC Facilities Maintenance	1,809.7	1,988.1	1,947.9	1,859.1	1,859.1	-129.0	-6.5 %	-88.8	-4.6 %	0.0
Appropriation Total	15,090.7	16,097.7	15,828.8	15,650.1	15,650.1	-447.6	-2.8 %	-178.7	-1.1 %	0.0
Agency Total	159,350.5	191,706.5	190,951.1	185,080.9	185,080.9	-6,625.6	-3.5 %	-5,870.2	-3.1 %	0.0
Funding Summary										
Unrestricted General (UGF)	35,061.6	35,404.0	34,803.9	34,404.4	34,404.4	-999.6	-2.8 %	-399.5	-1.1 %	0.0
Designated General (DGF)	30,184.8	33,537.0	33,518.0	33,669.8	33,669.8	132.8	0.4 %	151.8	0.5 %	0.0
Other State Funds (Other)	20,488.1	23,073.4	23,030.5	21,769.1	21,769.1	-1,304.3	-5.7 %	-1,261.4	-5.5 %	0.0
Federal Receipts (Fed)	73,616.0	99,692.1	99,598.7	95,237.6	95,237.6	-4,454.5	-4.5 %	-4,361.1	-4.4 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPIn</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPIn to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>
Criminal Division								
First Judicial District	2,216.0	2,212.5	2,171.6	2,171.6	2,171.6	-40.9	-1.8 %	0.0
Second Judicial District	1,989.2	2,314.3	2,293.0	2,210.7	2,210.7	-103.6	-4.5 %	-82.3
Third Judicial: Anchorage	8,002.9	8,132.6	8,295.6	7,980.0	7,980.0	-152.6	-1.9 %	-315.6
Third JD: Outside Anchorage	5,759.8	5,932.3	6,062.6	5,547.2	5,547.2	-385.1	-6.5 %	-515.4
Fourth Judicial District	5,825.2	6,319.8	6,118.6	6,063.1	6,063.1	-256.7	-4.1 %	-55.5
Criminal Justice Litigation	2,606.6	3,134.3	2,828.6	2,842.6	2,842.6	-291.7	-9.3 %	14.0
Criminal Appeals/Special Lit	6,193.1	7,124.4	7,330.6	6,592.7	6,592.7	-531.7	-7.5 %	-737.9
Appropriation Total	32,592.8	35,170.2	35,100.6	33,407.9	33,407.9	-1,762.3	-5.0 %	-1,692.7
Civil Division								
Dep. Attny General's Office	1,242.7	733.0	528.3	458.3	458.3	-274.7	-37.5 %	-70.0
Child Protection	7,811.8	7,623.4	7,283.2	7,085.0	7,085.0	-538.4	-7.1 %	-198.2
Collections and Support	3,233.0	3,180.8	3,329.7	3,320.7	3,320.7	139.9	4.4 %	-9.0
Commercial and Fair Business	4,636.8	5,166.7	5,032.6	5,070.2	5,070.2	-96.5	-1.9 %	37.6
Environmental Law	1,774.0	2,142.5	2,345.5	2,344.8	2,344.8	202.3	9.4 %	-0.7
Human Services	2,637.0	2,594.7	2,598.2	2,568.4	2,568.4	-26.3	-1.0 %	-29.8
Labor and State Affairs	7,290.3	6,713.4	6,536.3	6,372.0	6,372.0	-341.4	-5.1 %	-164.3
Legislation/Regulations	1,241.3	1,097.0	1,100.3	1,093.8	1,093.8	-3.2	-0.3 %	-6.5
Natural Resources	5,220.5	4,587.4	4,653.0	4,050.3	4,050.3	-537.1	-11.7 %	-602.7
Oil, Gas and Mining	9,685.3	11,122.6	5,683.3	10,758.3	10,758.3	-364.3	-3.3 %	5,075.0
Opinions, Appeals and Ethics	570.8	1,778.4	1,927.3	1,924.8	1,924.8	146.4	8.2 %	-2.5
Reg Affairs Public Advocacy	1,580.8	1,806.4	1,809.5	1,843.6	1,843.6	37.2	2.1 %	34.1
Timekeeping and Litigation Sup	1,180.5	2,175.6	2,173.3	2,173.3	2,173.3	-2.3	-0.1 %	0.0
Torts & Workers' Compensation	3,808.6	3,942.0	4,143.4	4,143.4	4,143.4	201.4	5.1 %	0.0
Transportation Section	2,602.8	2,318.4	2,319.6	2,319.6	2,319.6	1.2	0.1 %	0.0
Appropriation Total	54,516.2	56,982.3	51,463.5	55,526.5	55,526.5	-1,455.8	-2.6 %	4,063.0
Administration and Support								
Office of the Attorney General	821.2	664.5	664.8	656.9	656.9	-7.6	-1.1 %	-7.9
Administrative Services	2,745.7	3,219.4	3,222.5	2,980.9	2,980.9	-238.5	-7.4 %	-241.6
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0	0.0 %	0.0
Appropriation Total	4,453.1	4,770.1	4,773.5	4,524.0	4,524.0	-246.1	-5.2 %	-249.5

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
BP Corrosion										
BP Corrosion	1,646.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	93,208.5	96,922.6	91,337.6	93,458.4	93,458.4	-3,464.2	-3.6 %	2,120.8	2.3 %	0.0
Funding Summary										
Unrestricted General (UGF)	62,992.5	63,376.5	57,852.0	60,432.3	60,432.3	-2,944.2	-4.6 %	2,580.3	4.5 %	0.0
Designated General (DGF)	2,429.6	2,727.1	2,727.9	2,727.9	2,727.9	0.8		0.0		0.0
Other State Funds (Other)	26,952.1	28,839.9	28,779.8	29,293.9	29,293.9	454.0	1.6 %	514.1	1.8 %	0.0
Federal Receipts (Fed)	834.3	1,979.1	1,977.9	1,004.3	1,004.3	-974.8	-49.3 %	-973.6	-49.2 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Military and Veterans' Affairs										
Office of the Commissioner	4,921.6	6,774.4	6,774.4	6,165.8	6,165.8	-608.6	-9.0 %	-608.6	-9.0 %	0.0
Homeland Security & Emerg Mgt	8,890.2	10,258.2	10,248.2	9,616.5	9,616.5	-641.7	-6.3 %	-631.7	-6.2 %	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	700.4	625.8	627.2	627.2	627.2	1.4	0.2 %	0.0		0.0
Army Guard Facilities Maint.	13,029.4	14,080.4	14,085.7	14,085.7	14,085.7	5.3		0.0		0.0
Air Guard Facilities Maint.	5,204.6	7,650.5	7,662.2	6,275.4	6,275.4	-1,375.1	-18.0 %	-1,386.8	-18.1 %	0.0
Alaska Military Youth Academy	8,942.4	11,299.4	16,085.1	10,454.1	10,454.1	-845.3	-7.5 %	-5,631.0	-35.0 %	0.0
Veterans' Services	1,892.6	1,798.5	1,798.1	1,798.1	1,798.1	-0.4		0.0		0.0
State Active Duty	109.6	325.0	325.0	325.0	325.0	0.0		0.0		0.0
Appropriation Total	43,990.8	53,112.2	57,905.9	49,647.8	49,647.8	-3,464.4	-6.5 %	-8,258.1	-14.3 %	0.0
Alaska National Guard Benefits										
Educational Benefits	36.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Retirement Benefits	739.1	740.1	740.1	769.9	769.9	29.8	4.0 %	29.8	4.0 %	0.0
Appropriation Total	775.7	740.1	740.1	769.9	769.9	29.8	4.0 %	29.8	4.0 %	0.0
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	3,655.1	4,621.7	4,636.4	4,062.6	4,062.6	-559.1	-12.1 %	-573.8	-12.4 %	0.0
AAC Facilities Maintenance	4,991.2	5,997.2	6,012.4	6,062.9	6,062.9	65.7	1.1 %	50.5	0.8 %	0.0
Appropriation Total	8,646.3	10,618.9	10,648.8	10,125.5	10,125.5	-493.4	-4.6 %	-523.3	-4.9 %	0.0
Agency Total	53,412.8	64,471.2	69,294.8	60,543.2	60,543.2	-3,928.0	-6.1 %	-8,751.6	-12.6 %	0.0
Funding Summary										
Unrestricted General (UGF)	22,787.3	22,297.9	27,120.3	25,022.4	25,022.4	2,724.5	12.2 %	-2,097.9	-7.7 %	0.0
Designated General (DGF)	15.6	28.4	28.4	28.4	28.4	0.0		0.0		0.0
Other State Funds (Other)	11,017.8	16,770.8	16,775.4	12,106.2	12,106.2	-4,664.6	-27.8 %	-4,669.2	-27.8 %	0.0
Federal Receipts (Fed)	19,592.1	25,374.1	25,370.7	23,386.2	23,386.2	-1,987.9	-7.8 %	-1,984.5	-7.8 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Administration & Support								
Commissioner's Office	1,729.9	1,926.5	1,776.9	1,776.9	1,776.9	-149.6 -7.8 %	0.0	0.0
Gas Pipeline Project Office	2,780.0	3,971.4	2,616.8	0.0	0.0	-3,971.4 -100.0 %	-2,616.8 -100.0 %	0.0
State Pipeline Coordinator	4,817.3	7,897.1	7,895.8	8,566.1	8,566.1	669.0 8.5 %	670.3 8.5 %	0.0
Project Mgmt & Permitting	3,974.5	8,361.2	8,497.5	8,653.0	8,653.0	291.8 3.5 %	155.5 1.8 %	0.0
Administrative Services	3,417.0	3,290.8	3,538.2	3,538.2	3,538.2	247.4 7.5 %	0.0	0.0
Information Resource Mgmt.	4,518.0	5,004.9	5,096.8	5,096.8	5,096.8	91.9 1.8 %	0.0	0.0
Interdepartmental Chargebacks	1,376.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	0.0
Facilities	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0
Citizen's Advisory Commission	263.1	286.4	285.3	285.3	285.3	-1.1 -0.4 %	0.0	0.0
Recorder's Office/UCC	4,904.8	5,108.5	5,092.5	5,092.5	5,092.5	-16.0 -0.3 %	0.0	0.0
Conservation & Develop Board	160.2	116.3	116.5	116.5	116.5	0.2 0.2 %	0.0	0.0
EVOS Trustee Council Projects	70.0	436.7	437.0	437.0	437.0	0.3 0.1 %	0.0	0.0
Public Information Center	587.1	595.3	593.2	593.2	593.2	-2.1 -0.4 %	0.0	0.0
Mental Health Trust Land Admin	3,362.2	4,023.7	4,013.7	4,071.4	4,071.4	47.7 1.2 %	57.7 1.4 %	0.0
Appropriation Total	34,723.3	45,710.4	44,651.8	42,918.5	42,918.5	-2,791.9 -6.1 %	-1,733.3 -3.9 %	0.0
Oil & Gas								
Oil & Gas	15,014.4	16,450.0	14,853.2	15,385.8	15,385.8	-1,064.2 -6.5 %	532.6 3.6 %	0.0
Petroleum Systems Integrity	827.8	849.6	853.6	853.6	853.6	4.0 0.5 %	0.0	0.0
Appropriation Total	15,842.2	17,299.6	15,706.8	16,239.4	16,239.4	-1,060.2 -6.1 %	532.6 3.4 %	0.0
Land & Water Resources								
Mining, Land & Water	25,694.9	28,388.8	28,277.0	28,277.0	28,277.0	-111.8 -0.4 %	0.0	0.0
Forest Management & Develop	5,915.1	6,851.3	6,795.5	6,594.7	6,594.7	-256.6 -3.7 %	-200.8 -3.0 %	0.0
Geological/Geophysical Surveys	7,032.1	9,608.9	9,949.3	9,499.3	9,499.3	-109.6 -1.1 %	-450.0 -4.5 %	0.0
Appropriation Total	38,642.1	44,849.0	45,021.8	44,371.0	44,371.0	-478.0 -1.1 %	-650.8 -1.4 %	0.0
Agriculture								
Agricultural Development	2,097.5	2,543.7	2,361.6	2,542.6	2,567.6	23.9 0.9 %	206.0 8.7 %	25.0 1.0 %
N. Latitude Plant Material Ctr	2,473.0	3,044.9	2,745.6	2,631.0	2,631.0	-413.9 -13.6 %	-114.6 -4.2 %	0.0
Agr Revolving Loan Pgm Admin	2,229.1	2,536.0	2,533.8	2,533.8	2,533.8	-2.2 -0.1 %	0.0	0.0
Appropriation Total	6,799.6	8,124.6	7,641.0	7,707.4	7,732.4	-392.2 -4.8 %	91.4 1.2 %	25.0 0.3 %

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Parks & Outdoor Recreation										
Parks Management & Access	14,027.9	14,199.5	14,176.7	14,694.2	14,694.2	494.7	3.5 %	517.5	3.7 %	0.0
History & Archaeology	2,088.5	2,523.8	2,520.7	2,520.7	2,520.7	-3.1	-0.1 %	0.0		0.0
Appropriation Total	16,116.4	16,723.3	16,697.4	17,214.9	17,214.9	491.6	2.9 %	517.5	3.1 %	0.0
Fire Suppression										
Fire Suppression Preparedness	18,522.6	20,144.4	20,046.5	19,696.9	19,696.9	-447.5	-2.2 %	-349.6	-1.7 %	0.0
Fire Suppression Activity	46,875.9	20,123.7	20,123.7	20,123.7	20,123.7	0.0		0.0		0.0
Appropriation Total	65,398.5	40,268.1	40,170.2	39,820.6	39,820.6	-447.5	-1.1 %	-349.6	-0.9 %	0.0
Agency Total	177,522.1	172,975.0	169,889.0	168,271.8	168,296.8	-4,678.2	-2.7 %	-1,592.2	-0.9 %	25.0
Funding Summary										
Unrestricted General (UGF)	97,218.2	83,043.3	79,904.5	78,414.2	78,414.2	-4,629.1	-5.6 %	-1,490.3	-1.9 %	0.0
Designated General (DGF)	23,239.6	25,986.2	25,951.0	26,218.5	26,218.5	232.3	0.9 %	267.5	1.0 %	0.0
Other State Funds (Other)	30,984.4	41,399.5	41,508.3	41,820.0	41,845.0	445.5	1.1 %	336.7	0.8 %	25.0
Federal Receipts (Fed)	26,079.9	22,546.0	22,525.2	21,819.1	21,819.1	-726.9	-3.2 %	-706.1	-3.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Fire and Life Safety								
Fire & Life Safety	2,636.0	6,075.3	5,720.2	5,505.2	5,505.2	-570.1 -9.4 %	-215.0 -3.8 %	0.0
Training & Education Bureau	1,494.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	4,130.5	6,075.3	5,720.2	5,505.2	5,505.2	-570.1 -9.4 %	-215.0 -3.8 %	0.0
Alaska Fire Standards Council								
AK Fire Standards Council	289.9	508.3	583.3	583.3	583.3	75.0 14.8 %	0.0	0.0
Appropriation Total	289.9	508.3	583.3	583.3	583.3	75.0 14.8 %	0.0	0.0
Alaska State Troopers								
Special Projects	6,113.6	9,905.9	9,837.4	7,637.4	9,837.4	-68.5 -0.7 %	0.0	2,200.0 28.8 %
AST Director's Office	406.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Bureau of Judicial Svcs	3,981.1	4,292.8	4,283.6	4,283.6	4,283.6	-9.2 -0.2 %	0.0	0.0
Prisoner Transportation	3,086.7	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0	0.0
Search and Rescue	837.8	577.9	577.9	577.9	577.9	0.0	0.0	0.0
Rural Trooper Housing	2,631.7	3,160.3	3,160.3	3,062.0	3,062.0	-98.3 -3.1 %	-98.3 -3.1 %	0.0
Statewide Drug & Alcohol Unit	4,973.7	11,055.1	11,038.6	11,078.6	11,078.6	23.5 0.2 %	40.0 0.4 %	0.0
Narcotics Task Force	5,950.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AST Detachments	65,649.7	68,579.1	67,073.2	66,967.9	66,967.9	-1,611.2 -2.3 %	-105.3 -0.2 %	0.0
Alaska Bureau of Investigation	6,508.5	8,148.8	8,134.2	8,134.2	8,134.2	-14.6 -0.2 %	0.0	0.0
Alaska Wildlife Troopers	19,791.5	22,299.9	22,326.6	22,286.0	22,286.0	-13.9 -0.1 %	-40.6 -0.2 %	0.0
AK Wildlife Troopers Aircraft	5,899.9	4,329.1	4,453.9	4,453.9	4,453.9	124.8 2.9 %	0.0	0.0
AK Wildlife Troopers Marine	3,502.8	3,285.3	3,285.8	2,413.8	2,413.8	-871.5 -26.5 %	-872.0 -26.5 %	0.0
AK Wildlife Troopers Dir Ofc	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Wildlife Troop Investigation	1,252.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	130,979.7	138,488.4	137,025.7	133,749.5	135,949.5	-2,538.9 -1.8 %	-1,076.2 -0.8 %	2,200.0 1.6 %
Village Public Safety Officers								
VPSO Contracts	13,676.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
VPSO Support	2,568.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Village Public Safety Ofcr Pg	0.0	16,557.4	17,663.3	21,091.3	21,091.3	4,533.9 27.4 %	3,428.0 19.4 %	0.0
Appropriation Total	16,244.3	16,557.4	17,663.3	21,091.3	21,091.3	4,533.9 27.4 %	3,428.0 19.4 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
AK Police Standards Council								
AK Police Standards Council	1,071.0	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0
Appropriation Total	1,071.0	1,275.2	1,274.3	1,274.3	1,274.3	-0.9	-0.1 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	15,682.6	17,226.6	17,225.1	17,762.6	17,762.6	536.0	3.1 %	537.5
Batterers Intervention Program	200.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	15,882.6	17,226.6	17,225.1	17,762.6	17,762.6	536.0	3.1 %	537.5
Statewide Support								
Commissioner's Office	1,571.7	1,248.1	1,249.1	1,249.1	1,249.1	1.0	0.1 %	0.0
Training Academy	2,653.8	2,777.7	2,774.4	2,874.4	2,874.4	96.7	3.5 %	100.0
Administrative Services	4,302.2	4,447.9	4,466.5	4,466.5	4,466.5	18.6	0.4 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0
AK Public Safety Info Network	3,656.9	0.0	0.0	0.0	0.0	0.0		0.0
Alaska Criminal Records and ID	4,281.4	0.0	0.0	0.0	0.0	0.0		0.0
Information Technology	0.0	9,506.7	9,693.9	9,693.9	9,693.9	187.2	2.0 %	0.0
Laboratory Services	5,957.2	5,855.4	5,848.0	5,963.0	5,963.0	107.6	1.8 %	115.0
Facility Maintenance	984.2	608.8	608.8	1,058.8	1,058.8	450.0	73.9 %	450.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Appropriation Total	24,075.3	25,112.5	25,308.6	25,973.6	25,973.6	861.1	3.4 %	665.0
Agency Total	192,673.3	205,243.7	204,800.5	205,939.8	208,139.8	2,896.1	1.4 %	3,339.3
Funding Summary								
Unrestricted General (UGF)	166,978.3	172,552.7	172,199.5	172,328.8	174,528.8	1,976.1	1.1 %	2,329.3
Designated General (DGF)	4,607.9	6,458.9	6,452.2	6,552.2	6,552.2	93.3	1.4 %	100.0
Other State Funds (Other)	12,044.4	15,379.7	15,364.5	16,274.5	16,274.5	894.8	5.8 %	910.0
Federal Receipts (Fed)	9,042.7	10,852.4	10,784.3	10,784.3	10,784.3	-68.1	-0.6 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>		
Taxation and Treasury										
Tax Division	15,840.9	17,132.5	17,033.1	16,769.8	16,769.8	-362.7	-2.1 %	-263.3	-1.5 %	0.0
Treasury Division	9,208.5	10,893.0	10,149.1	10,123.1	10,123.1	-769.9	-7.1 %	-26.0	-0.3 %	0.0
Unclaimed Property	448.7	459.5	459.7	459.7	459.7	0.2		0.0		0.0
AK Retirement Management Board	6,848.2	8,261.0	8,291.2	8,041.2	8,041.2	-219.8	-2.7 %	-250.0	-3.0 %	0.0
ARM Custody and Mgt Fees	32,205.1	43,906.7	43,906.7	43,906.7	43,906.7	0.0		0.0		0.0
Perm Fund Dividend Division	8,236.5	8,501.5	8,480.8	8,403.8	8,403.8	-97.7	-1.1 %	-77.0	-0.9 %	0.0
Appropriation Total	72,787.9	89,154.2	88,320.6	87,704.3	87,704.3	-1,449.9	-1.6 %	-616.3	-0.7 %	0.0
Child Support Services										
Child Support Services	27,633.5	28,711.9	28,637.4	28,543.9	28,543.9	-168.0	-0.6 %	-93.5	-0.3 %	0.0
Appropriation Total	27,633.5	28,711.9	28,637.4	28,543.9	28,543.9	-168.0	-0.6 %	-93.5	-0.3 %	0.0
Administration and Support										
Commissioner's Office	1,427.1	1,014.3	1,007.5	967.9	967.9	-46.4	-4.6 %	-39.6	-3.9 %	0.0
Administrative Services	2,476.1	2,268.1	2,268.8	2,243.8	2,243.8	-24.3	-1.1 %	-25.0	-1.1 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	0.0		0.0		0.0
Criminal Investigations Unit	1,608.9	1,665.3	1,663.1	1,660.5	1,660.5	-4.8	-0.3 %	-2.6	-0.2 %	0.0
Appropriation Total	6,667.9	5,414.7	5,406.4	5,339.2	5,339.2	-75.5	-1.4 %	-67.2	-1.2 %	0.0
Mental Health Trust Authority										
Mental Health Trust Operations	2,995.1	3,395.8	3,406.8	3,406.8	3,406.8	11.0	0.3 %	0.0		0.0
Long Term Care Ombudsman	712.1	834.4	837.4	827.8	827.8	-6.6	-0.8 %	-9.6	-1.1 %	0.0
Appropriation Total	3,707.2	4,230.2	4,244.2	4,234.6	4,234.6	4.4	0.1 %	-9.6	-0.2 %	0.0
Municipal Bond Bank Authority										
AMBBA Operations	723.1	845.2	845.8	845.8	845.8	0.6	0.1 %	0.0		0.0
Appropriation Total	723.1	845.2	845.8	845.8	845.8	0.6	0.1 %	0.0		0.0
Housing Finance Corporation										
AHFC Operations	88,028.6	93,391.5	93,682.3	93,940.5	93,940.5	549.0	0.6 %	258.2	0.3 %	0.0
Anc. State Office Building	69.4	100.0	100.0	100.0	100.0	0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>		<u>[5] - [3] 15Adj Bas to 15GovAmd</u>		<u>[5] - [4] 15Gov to 15GovAmd</u>
Housing Finance Corporation (continued)										
AK Corp for Affordable Housing	0.0	472.0	474.0	474.0	474.0	2.0	0.4 %	0.0		0.0
Appropriation Total	88,098.0	93,963.5	94,256.3	94,514.5	94,514.5	551.0	0.6 %	258.2	0.3 %	0.0
Permanent Fund Corporation										
APFC Operations	10,730.6	12,195.2	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0		0.0
Appropriation Total	10,730.6	12,195.2	12,231.9	12,231.9	12,231.9	36.7	0.3 %	0.0		0.0
APFC Custody & Management Fees										
APFC Custody and Mgt Fees	101,277.4	114,800.0	114,800.0	138,575.0	138,575.0	23,775.0	20.7 %	23,775.0	20.7 %	0.0
Appropriation Total	101,277.4	114,800.0	114,800.0	138,575.0	138,575.0	23,775.0	20.7 %	23,775.0	20.7 %	0.0
Agency Total	311,625.6	349,314.9	348,742.6	371,989.2	371,989.2	22,674.3	6.5 %	23,246.6	6.7 %	0.0
Funding Summary										
Unrestricted General (UGF)	31,669.4	33,436.1	32,962.4	32,265.0	32,265.0	-1,171.1	-3.5 %	-697.4	-2.1 %	0.0
Designated General (DGF)	9,455.6	9,838.1	9,817.3	9,740.3	9,740.3	-97.8	-1.0 %	-77.0	-0.8 %	0.0
Other State Funds (Other)	196,785.6	228,498.4	228,378.5	252,141.3	252,141.3	23,642.9	10.3 %	23,762.8	10.4 %	0.0
Federal Receipts (Fed)	73,715.0	77,542.3	77,584.4	77,842.6	77,842.6	300.3	0.4 %	258.2	0.3 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Administration and Support								
Commissioner's Office	1,865.1	1,968.6	2,135.6	2,135.6	2,135.6	167.0	8.5 %	0.0
Contracting and Appeals	321.0	355.7	356.4	356.4	356.4	0.7	0.2 %	0.0
EE/Civil Rights	1,019.4	1,277.9	1,276.9	1,276.9	1,276.9	-1.0	-0.1 %	0.0
Internal Review	1,006.2	1,112.8	1,113.0	1,113.0	1,113.0	0.2		0.0
Transportation Mgmt & Security	1,065.9	1,284.7	1,285.7	1,167.5	1,167.5	-117.2	-9.1 %	-118.2 -9.2 %
Statewide Admin Services	7,508.7	6,742.8	6,735.7	6,662.3	6,662.3	-80.5	-1.2 %	-73.4 -1.1 %
Statewide Information Systems	5,351.5	5,318.7	5,316.2	5,316.2	5,316.2	-2.5		0.0
Leased Facilities	2,512.4	2,519.5	2,519.5	2,957.7	2,957.7	438.2	17.4 %	438.2 17.4 %
Human Resources	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0
Statewide Procurement	1,344.9	1,388.4	1,388.2	1,388.2	1,388.2	-0.2		0.0
Central Support Svcs	1,158.4	1,243.2	1,243.0	1,243.0	1,243.0	-0.2		0.0
Northern Support Services	1,522.5	1,551.8	1,549.9	1,549.9	1,549.9	-1.9	-0.1 %	0.0
Southeast Support Services	1,655.4	1,891.9	1,893.5	1,893.5	1,893.5	1.6	0.1 %	0.0
Statewide Aviation	3,013.7	3,387.2	3,248.3	3,248.3	3,248.3	-138.9	-4.1 %	0.0
Program Development	5,221.6	5,996.0	5,994.2	5,808.0	5,808.0	-188.0	-3.1 %	-186.2 -3.1 %
Central Region Planning	1,971.8	2,198.5	2,198.1	2,198.1	2,198.1	-0.4		0.0
Northern Region Planning	1,859.5	2,027.8	2,027.2	2,027.2	2,027.2	-0.6		0.0
Southeast Region Planning	616.6	670.7	671.2	671.2	671.2	0.5	0.1 %	0.0
Measurement Standards	6,178.3	7,218.1	7,207.9	7,041.2	7,041.2	-176.9	-2.5 %	-166.7 -2.3 %
Appropriation Total	47,465.6	50,520.7	50,526.9	50,420.6	50,420.6	-100.1	-0.2 %	-106.3 -0.2 %
Design, Engineering & Constr.								
Statewide Public Facilities	5,073.0	4,609.5	4,598.9	4,582.6	4,582.6	-26.9	-0.6 %	-16.3 -0.4 %
SW Design & Engineering Svcs	11,447.0	12,897.2	12,827.2	12,827.2	12,827.2	-70.0	-0.5 %	0.0
Harbor Program Development	660.0	646.7	651.3	651.3	651.3	4.6	0.7 %	0.0
Central Design & Eng Svcs	22,405.0	22,833.8	22,828.1	22,764.6	22,764.6	-69.2	-0.3 %	-63.5 -0.3 %
Northern Design & Eng Svcs	17,041.9	17,216.0	17,224.4	17,195.7	17,195.7	-20.3	-0.1 %	-28.7 -0.2 %
Southeast Design & Eng Svcs	10,048.7	11,022.8	11,035.2	11,035.2	11,035.2	12.4	0.1 %	0.0
Central Construction & CIP	23,192.4	21,764.6	21,788.7	21,570.7	21,570.7	-193.9	-0.9 %	-218.0 -1.0 %
Northern Construction & CIP	20,311.8	17,730.1	17,753.8	17,657.8	17,657.8	-72.3	-0.4 %	-96.0 -0.5 %
Southeast Region Construction	7,586.7	7,842.5	7,863.4	7,766.6	7,766.6	-75.9	-1.0 %	-96.8 -1.2 %
Knik Arm Bridge/Toll Authority	1,120.4	1,806.2	1,812.5	1,675.7	1,675.7	-130.5	-7.2 %	-136.8 -7.5 %

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Design, Engineering & Constr.										
(continued)										
Appropriation Total	118,886.9	118,369.4	118,383.5	117,727.4	117,727.4	-642.0	-0.5 %	-656.1	-0.6 %	0.0
State Equipment Fleet										
State Equipment Fleet	32,836.7	32,648.6	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0		0.0
Appropriation Total	32,836.7	32,648.6	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0		0.0
Highways/Aviation & Facilities										
Central Region Facilities	9,983.8	9,443.8	9,461.3	9,915.0	9,915.0	471.2	5.0 %	453.7	4.8 %	0.0
Northern Region Facilities	15,773.3	15,072.5	14,903.3	14,903.3	14,903.3	-169.2	-1.1 %	0.0		0.0
Southeast Region Facilities	1,680.8	1,588.0	1,588.8	1,588.8	1,588.8	0.8	0.1 %	0.0		0.0
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,865.9	1,865.9	19.7	1.1 %	19.7	1.1 %	0.0
Central Highways and Aviation	60,865.6	59,242.2	59,346.3	59,423.4	59,423.4	181.2	0.3 %	77.1	0.1 %	0.0
Northern Highways & Aviation	75,960.9	74,419.6	74,597.2	74,814.5	74,814.5	394.9	0.5 %	217.3	0.3 %	0.0
Southeast Highways & Aviation	17,221.4	17,633.2	17,675.4	17,609.5	17,609.5	-23.7	-0.1 %	-65.9	-0.4 %	0.0
Whittier Access and Tunnel	4,726.0	4,757.2	4,757.1	4,757.1	4,757.1	-0.1		0.0		0.0
Appropriation Total	187,968.5	184,002.7	184,175.6	184,877.5	184,877.5	874.8	0.5 %	701.9	0.4 %	0.0
International Airports										
Int Airport Systems Office	745.9	1,326.3	1,162.8	2,162.8	2,162.8	836.5	63.1 %	1,000.0	86.0 %	0.0
AIA Administration	7,686.6	8,102.8	8,101.4	7,996.9	7,996.9	-105.9	-1.3 %	-104.5	-1.3 %	0.0
AIA Facilities	20,380.7	21,898.3	21,963.8	21,963.8	21,963.8	65.5	0.3 %	0.0		0.0
AIA Field & Equipment Maint	14,716.8	17,703.3	17,756.9	17,739.6	17,739.6	36.3	0.2 %	-17.3	-0.1 %	0.0
AIA Operations	4,691.3	5,687.0	5,681.6	5,681.6	5,681.6	-5.4	-0.1 %	0.0		0.0
AIA Safety	9,629.9	11,975.0	11,956.1	10,956.1	10,956.1	-1,018.9	-8.5 %	-1,000.0	-8.4 %	0.0
FIA Administration	1,893.3	2,361.3	2,364.4	2,364.4	2,364.4	3.1	0.1 %	0.0		0.0
FIA Facilities	3,947.1	4,209.5	4,220.5	4,220.5	4,220.5	11.0	0.3 %	0.0		0.0
FIA Field & Equipment Maint	3,760.3	4,161.6	4,179.0	4,179.0	4,179.0	17.4	0.4 %	0.0		0.0
FIA Operations	783.2	968.9	968.9	968.9	968.9	0.0		0.0		0.0
FIA Safety	4,167.7	4,364.3	4,354.0	4,354.0	4,354.0	-10.3	-0.2 %	0.0		0.0
Appropriation Total	72,402.8	82,758.3	82,709.4	82,587.6	82,587.6	-170.7	-0.2 %	-121.8	-0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Marine Highway System										
Marine Vessel Operations	113,936.0	112,593.1	112,214.4	112,214.4	112,214.4	-378.7	-0.3 %	0.0		0.0
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0		0.0		0.0
Marine Engineering	3,544.1	3,848.8	3,916.3	3,976.3	3,976.3	127.5	3.3 %	60.0	1.5 %	0.0
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0
Reservations and Marketing	2,557.9	2,783.8	2,776.7	2,776.7	2,776.7	-7.1	-0.3 %	0.0		0.0
Marine Shore Operations	8,176.0	8,119.4	8,034.2	8,200.2	8,200.2	80.8	1.0 %	166.0	2.1 %	0.0
Vessel Operations Management	4,809.9	4,835.3	4,834.3	4,834.3	4,834.3	-1.0		0.0		0.0
Appropriation Total	171,091.5	162,741.8	162,337.3	162,563.3	162,563.3	-178.5	-0.1 %	226.0	0.1 %	0.0
Agency Total	630,652.0	631,041.5	630,876.0	630,919.7	630,919.7	-121.8		43.7		0.0
Funding Summary										
Unrestricted General (UGF)	303,439.2	283,168.4	282,890.2	281,536.4	281,536.4	-1,632.0	-0.6 %	-1,353.8	-0.5 %	0.0
Designated General (DGF)	60,497.9	68,640.8	68,507.1	68,096.7	68,096.7	-544.1	-0.8 %	-410.4	-0.6 %	0.0
Other State Funds (Other)	265,195.4	275,387.7	275,633.1	278,441.0	278,441.0	3,053.3	1.1 %	2,807.9	1.0 %	0.0
Federal Receipts (Fed)	1,519.5	3,844.6	3,845.6	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd			
University of Alaska											
Systemwide Reduction/Addition	1.0	-1,498.1	-1,498.1	-16,345.1	-16,345.1	-14,847.0	991.1 %	-14,847.0	991.1 %	0.0	
Statewide Services	32,854.6	39,704.0	40,024.8	40,069.8	40,069.8	365.8	0.9 %	45.0	0.1 %	0.0	
Office of Info Technology	19,636.2	19,793.1	19,975.7	19,975.7	19,975.7	182.6	0.9 %	0.0		0.0	
Systemwide Education/Outreach	9,888.9	11,420.0	11,480.6	11,480.6	11,480.6	60.6	0.5 %	0.0		0.0	
Anchorage Campus	265,518.9	273,674.4	274,778.8	279,135.4	280,408.8	6,734.4	2.5 %	5,630.0	2.0 %	1,273.4	0.5 %
Small Business Development Ctr	2,131.6	3,272.3	3,272.3	3,272.3	3,272.3	0.0		0.0		0.0	
Kenai Peninsula College	15,612.1	16,564.4	16,713.4	16,733.4	16,733.4	169.0	1.0 %	20.0	0.1 %	0.0	
Kodiak College	5,158.5	5,029.7	5,077.5	5,087.6	5,087.6	57.9	1.2 %	10.1	0.2 %	0.0	
Matanuska-Susitna College	10,001.7	10,905.0	11,027.8	11,648.8	11,648.8	743.8	6.8 %	621.0	5.6 %	0.0	
Prince Wm Sound Comm College	5,873.9	7,552.8	7,628.0	7,652.5	7,652.5	99.7	1.3 %	24.5	0.3 %	0.0	
Bristol Bay Campus	4,441.3	4,111.4	4,167.8	4,174.2	4,175.6	64.2	1.6 %	7.8	0.2 %	1.4	
Chukchi Campus	2,539.7	2,498.0	2,530.4	2,531.7	2,531.7	33.7	1.3 %	1.3	0.1 %	0.0	
College of Rural & Comm Dev	8,511.1	12,192.9	12,273.5	12,273.5	12,298.7	105.8	0.9 %	25.2	0.2 %	25.2	0.2 %
Fairbanks Campus	247,465.8	260,900.9	262,337.1	264,804.4	265,930.0	5,029.1	1.9 %	3,592.9	1.4 %	1,125.6	0.4 %
Interior-Aleutians Campus	5,750.0	6,275.4	6,340.6	6,342.4	6,342.4	67.0	1.1 %	1.8		0.0	
Kuskokwim Campus	5,933.1	7,082.4	7,174.4	7,182.9	7,185.3	102.9	1.5 %	10.9	0.2 %	2.4	
Northwest Campus	2,749.2	3,231.3	3,267.3	3,269.5	3,270.3	39.0	1.2 %	3.0	0.1 %	0.8	
Fairbanks Organized Research	129,068.5	147,688.0	148,522.8	148,522.8	149,140.0	1,452.0	1.0 %	617.2	0.4 %	617.2	0.4 %
UAF Community and Tech College	13,118.0	14,601.8	14,753.8	14,753.8	14,753.8	152.0	1.0 %	0.0		0.0	
Cooperative Extension Service	9,343.8	11,328.0	11,400.0	11,400.0	11,509.8	181.8	1.6 %	109.8	1.0 %	109.8	1.0 %
Juneau Campus	40,700.0	43,835.7	44,000.9	44,592.3	44,809.5	973.8	2.2 %	808.6	1.8 %	217.2	0.5 %
Ketchikan Campus	4,729.6	5,656.9	5,716.7	5,727.7	5,727.7	70.8	1.3 %	11.0	0.2 %	0.0	
Sitka Campus	6,976.0	8,402.4	8,499.0	8,504.6	8,504.6	102.2	1.2 %	5.6	0.1 %	0.0	
Appropriation Total	848,003.5	914,222.7	919,465.1	912,790.8	916,163.8	1,941.1	0.2 %	-3,301.3	-0.4 %	3,373.0	0.4 %
Agency Total	848,003.5	914,222.7	919,465.1	912,790.8	916,163.8	1,941.1	0.2 %	-3,301.3	-0.4 %	3,373.0	0.4 %
Funding Summary											
Unrestricted General (UGF)	362,944.7	371,323.9	374,204.0	361,545.2	363,231.7	-8,092.2	-2.2 %	-10,972.3	-2.9 %	1,686.5	0.5 %
Designated General (DGF)	279,521.0	305,448.3	308,390.6	313,675.1	315,361.6	9,913.3	3.2 %	6,971.0	2.3 %	1,686.5	0.5 %
Other State Funds (Other)	78,012.1	86,597.8	86,017.8	86,717.8	86,717.8	120.0	0.1 %	700.0	0.8 %	0.0	
Federal Receipts (Fed)	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0	

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>		
Alaska Court System										
Appellate Courts	7,156.1	7,253.4	7,288.6	7,308.7	7,308.7	55.3	0.8 %	20.1	0.3 %	0.0
Trial Courts	86,313.8	89,263.4	89,403.5	91,068.7	91,068.7	1,805.3	2.0 %	1,665.2	1.9 %	0.0
Administration and Support	10,460.7	10,857.6	10,901.7	10,951.7	10,951.7	94.1	0.9 %	50.0	0.5 %	0.0
Appropriation Total	103,930.6	107,374.4	107,593.8	109,329.1	109,329.1	1,954.7	1.8 %	1,735.3	1.6 %	0.0
Therapeutic Courts										
Therapeutic Courts	4,873.3	5,685.2	5,309.3	5,565.2	5,565.2	-120.0	-2.1 %	255.9	4.8 %	0.0
Appropriation Total	4,873.3	5,685.2	5,309.3	5,565.2	5,565.2	-120.0	-2.1 %	255.9	4.8 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	389.1	403.7	405.4	414.6	414.6	10.9	2.7 %	9.2	2.3 %	0.0
Appropriation Total	389.1	403.7	405.4	414.6	414.6	10.9	2.7 %	9.2	2.3 %	0.0
Judicial Council										
Judicial Council	1,101.6	1,106.5	1,112.5	1,132.5	1,132.5	26.0	2.3 %	20.0	1.8 %	0.0
Appropriation Total	1,101.6	1,106.5	1,112.5	1,132.5	1,132.5	26.0	2.3 %	20.0	1.8 %	0.0
Agency Total	110,294.6	114,569.8	114,421.0	116,441.4	116,441.4	1,871.6	1.6 %	2,020.4	1.8 %	0.0
Funding Summary										
Unrestricted General (UGF)	106,993.6	110,574.3	110,826.3	112,530.8	112,530.8	1,956.5	1.8 %	1,704.5	1.5 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	2,264.7	1,801.9	1,401.1	1,967.0	1,967.0	165.1	9.2 %	565.9	40.4 %	0.0
Federal Receipts (Fed)	518.3	1,675.6	1,675.6	1,425.6	1,425.6	-250.0	-14.9 %	-250.0	-14.9 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd		
Budget and Audit Committee										
Legislative Audit	4,651.3	5,987.8	6,035.4	6,756.3	6,756.3	768.5	12.8 %	720.9	11.9 %	0.0
Legislative Finance	5,974.5	9,831.0	9,894.4	9,894.4	9,894.4	63.4	0.6 %	0.0		0.0
Committee Expenses	617.5	4,438.6	4,442.6	4,442.6	4,442.6	4.0	0.1 %	0.0		0.0
Appropriation Total	11,243.3	20,257.4	20,372.4	21,093.3	21,093.3	835.9	4.1 %	720.9	3.5 %	0.0
Legislative Council										
Salaries and Allowances	7,743.6	7,617.0	7,619.8	7,619.8	7,619.8	2.8		0.0		0.0
Administrative Services	13,483.0	13,369.9	13,473.8	13,473.8	13,473.8	103.9	0.8 %	0.0		0.0
Council and Subcommittees	613.9	2,733.9	1,415.0	1,415.0	1,415.0	-1,318.9	-48.2 %	0.0		0.0
Legal and Research Services	4,249.5	4,769.4	4,821.8	4,821.8	4,821.8	52.4	1.1 %	0.0		0.0
Select Committee on Ethics	232.0	250.5	252.4	252.4	252.4	1.9	0.8 %	0.0		0.0
Office of Victims Rights	887.1	959.3	968.3	968.3	968.3	9.0	0.9 %	0.0		0.0
Ombudsman	1,224.2	1,258.6	1,269.7	1,269.7	1,269.7	11.1	0.9 %	0.0		0.0
LEG State Facilities Rent	249.5	2,236.6	2,236.6	5,576.6	5,576.6	3,340.0	149.3 %	3,340.0	149.3 %	0.0
Appropriation Total	28,682.8	33,195.2	32,057.4	35,397.4	35,397.4	2,202.2	6.6 %	3,340.0	10.4 %	0.0
Legislative Operating Budget										
Legislative Operating Budget	13,134.4	12,258.1	12,350.1	12,350.1	12,350.1	92.0	0.8 %	0.0		0.0
Session Expenses	8,656.0	10,784.8	10,355.4	10,355.4	10,355.4	-429.4	-4.0 %	0.0		0.0
Appropriation Total	21,790.4	23,042.9	22,705.5	22,705.5	22,705.5	-337.4	-1.5 %	0.0		0.0
Agency Total	61,716.5	76,495.5	75,135.3	79,196.2	79,196.2	2,700.7	3.5 %	4,060.9	5.4 %	0.0
Funding Summary										
Unrestricted General (UGF)	61,269.1	76,021.1	74,660.9	78,721.8	78,721.8	2,700.7	3.6 %	4,060.9	5.4 %	0.0
Designated General (DGF)	67.8	71.4	71.4	71.4	71.4	0.0		0.0		0.0
Other State Funds (Other)	379.6	403.0	403.0	403.0	403.0	0.0		0.0		0.0

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Allocation	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>		<u>[5] - [3] 15Adj Bas to 15GovAmd</u>		<u>[5] - [4] 15Gov to 15GovAmd</u>
Fuel Branch-wide Unallocated										
Fuel Branch-wide Appropriation	0.0	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0
Appropriation Total	0.0	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0
Branch-wide Unallocated										
Branch-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Agency Total	0.0	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0
Funding Summary										
Unrestricted General (UGF)	0.0	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Debt Service

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd	
Debt Service											
AK Clean Water Revenue Bonds	1,691.2	1,698.8	1,698.8	1,601.7	1,601.7	-97.1	-5.7 %	-97.1	-5.7 %	0.0	
AK Drinking Water Revenue Bond	1,802.8	1,805.0	1,805.0	1,691.7	1,691.7	-113.3	-6.3 %	-113.3	-6.3 %	0.0	
Capital Project Debt Reimb	5,694.1	5,601.3	5,601.3	5,472.0	5,472.0	-129.3	-2.3 %	-129.3	-2.3 %	0.0	
Certificates of Participation	6,973.3	1,795.8	1,795.8	4,569.2	4,569.2	2,773.4	154.4 %	2,773.4	154.4 %	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	
General Obligation Bonds	81,220.2	85,342.9	85,342.9	88,120.2	78,120.2	-7,222.7	-8.5 %	-7,222.7	-8.5 %	-10,000.0	-11.3 %
Int Airport Revenue Bonds	41,208.4	77,912.1	77,912.1	50,733.0	50,733.0	-27,179.1	-34.9 %	-27,179.1	-34.9 %	0.0	
Muni Jail Construction Reimb	21,917.0	21,928.7	21,928.7	21,928.8	21,416.5	-512.2	-2.3 %	-512.2	-2.3 %	-512.3	-2.3 %
School Debt Reimbursement	113,411.0	128,263.1	128,263.1	128,910.2	128,910.2	647.1	0.5 %	647.1	0.5 %	0.0	
Sport Fish Hatchery Bonds	7,125.5	7,500.0	7,500.0	7,500.0	7,500.0	0.0		0.0		0.0	
Appropriation Total	287,814.0	338,618.2	338,618.2	317,297.3	306,785.0	-31,833.2	-9.4 %	-31,833.2	-9.4 %	-10,512.3	-3.3 %
Agency Total	287,814.0	338,618.2	338,618.2	317,297.3	306,785.0	-31,833.2	-9.4 %	-31,833.2	-9.4 %	-10,512.3	-3.3 %
Funding Summary											
Unrestricted General (UGF)	195,080.0	207,352.8	207,352.8	231,621.4	221,109.1	13,756.3	6.6 %	13,756.3	6.6 %	-10,512.3	-4.5 %
Designated General (DGF)	23,436.6	20,800.0	20,800.0	19,300.0	19,300.0	-1,500.0	-7.2 %	-1,500.0	-7.2 %	0.0	
Other State Funds (Other)	51,531.9	92,991.5	92,991.5	61,127.6	61,127.6	-31,863.9	-34.3 %	-31,863.9	-34.3 %	0.0	
Federal Receipts (Fed)	17,765.5	17,473.9	17,473.9	5,248.3	5,248.3	-12,225.6	-70.0 %	-12,225.6	-70.0 %	0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
PERS State Assistance										
School District PERS	48,773.7	48,646.0	48,646.0	248,257.6	248,257.6	199,611.6	410.3 %	199,611.6	410.3 %	0.0
All Other PERS	258,528.7	263,827.0	263,827.0	1,633,112.4	1,633,112.4	1,369,285.4	519.0 %	1,369,285.4	519.0 %	0.0
Appropriation Total	307,302.4	312,473.0	312,473.0	1,881,370.0	1,881,370.0	1,568,897.0	502.1 %	1,568,897.0	502.1 %	0.0
TRS State Assistance										
School District TRS	280,794.8	294,885.8	294,885.8	1,035,145.6	1,035,145.6	740,259.8	251.0 %	740,259.8	251.0 %	0.0
All Other TRS	21,982.4	21,961.5	21,961.5	83,484.4	83,484.4	61,522.9	280.1 %	61,522.9	280.1 %	0.0
Appropriation Total	302,777.2	316,847.3	316,847.3	1,118,630.0	1,118,630.0	801,782.7	253.1 %	801,782.7	253.1 %	0.0
Judicial Retirement System										
Direct JRS	3,785.6	4,460.3	4,460.3	5,241.6	5,241.6	781.3	17.5 %	781.3	17.5 %	0.0
Appropriation Total	3,785.6	4,460.3	4,460.3	5,241.6	5,241.6	781.3	17.5 %	781.3	17.5 %	0.0
Agency Total	613,865.2	633,780.6	633,780.6	3,005,241.6	3,005,241.6	2,371,461.0	374.2 %	2,371,461.0	374.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	613,865.2	633,780.6	633,780.6	5,241.6	5,241.6	-628,539.0	-99.2 %	-628,539.0	-99.2 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	3,000,000.0	3,000,000.0	3,000,000.0	>999 %	3,000,000.0	>999 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Special Appropriations

Allocation	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>		<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>
Judgments,Claims & Settlements									
Judgments,Claims & Settlements	6,141.3	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Moore Settlement	918.7	17,081.3	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0
Appropriation Total	7,060.0	17,081.3	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0
Agency Total	7,060.0	17,081.3	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	7,060.0	17,081.3	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Fund Caps (no approp out)								
Children's Trust Grant Account	23.6	25.0	25.0	24.8	24.8	-0.2 -0.8 %	-0.2 -0.8 %	0.0
Trauma Care Fund	1,949.4	1,000.0	1,000.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0
Community Revenue Sharing Fund	85,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
Disaster Relief Fund 1116	15,151.4	14,000.0	14,000.0	14,000.0	14,000.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	369,376.6	600,000.0	600,000.0	450,000.0	450,000.0	-150,000.0 -25.0 %	-150,000.0 -25.0 %	0.0
Muni Bond Bank Reserve Fund	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Appropriation Total	471,501.0	675,075.0	675,075.0	524,074.8	524,074.8	-151,000.2 -22.4 %	-151,000.2 -22.4 %	0.0
Caps Spent as Duplicated Funds								
Alaska Clean Water Fund 1075	10,261.1	9,795.0	9,795.0	9,246.4	9,246.4	-548.6 -5.6 %	-548.6 -5.6 %	0.0
AK Drinking Water Fund 1100	8,197.7	7,987.8	7,987.8	7,494.7	7,494.7	-493.1 -6.2 %	-493.1 -6.2 %	0.0
F&G Revenue Bond Fund 1198	5,255.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Crime Victim Comp Fund 1220	1,869.7	1,151.4	1,151.4	1,536.7	1,536.7	385.3 33.5 %	385.3 33.5 %	0.0
In-state Pipeline Fund 1229	0.0	355,000.0	0.0	3,300.0	3,300.0	-351,700.0 -99.1 %	3,300.0 >999 %	0.0
Appropriation Total	25,584.2	380,934.2	25,934.2	28,577.8	28,577.8	-352,356.4 -92.5 %	2,643.6 10.2 %	0.0
Fund Capitalization (CapSys)								
AIDEA Energy Fund (SETS)	67,500.0	125,000.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0
Election Fund 1185	33.8	0.0	0.0	35.0	35.0	35.0 >999 %	35.0 >999 %	0.0
Appropriation Total	67,533.8	125,000.0	0.0	35.0	35.0	-124,965.0 -100.0 %	35.0 >999 %	0.0
Agency Total	564,619.0	1,181,009.2	701,009.2	552,687.6	552,687.6	-628,321.6 -53.2 %	-148,321.6 -21.2 %	0.0
Funding Summary								
Unrestricted General (UGF)	528,561.1	1,146,000.0	666,000.0	518,300.0	518,300.0	-627,700.0 -54.8 %	-147,700.0 -22.2 %	0.0
Designated General (DGF)	1,869.7	1,151.4	1,151.4	1,536.7	1,536.7	385.3 33.5 %	385.3 33.5 %	0.0
Other State Funds (Other)	8,807.1	10,558.8	10,558.8	10,388.2	10,388.2	-170.6 -1.6 %	-170.6 -1.6 %	0.0
Federal Receipts (Fed)	25,381.1	23,299.0	23,299.0	22,462.7	22,462.7	-836.3 -3.6 %	-836.3 -3.6 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>
Loan Funds								
Power Project Fund 1062	0.0	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Bulk Fuel RLF 1074	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Com Charter Fisheries RLF 1223	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mariculture RLF 1224	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Quota RLF 1225	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Microloan RLF 1227	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	22,569.4	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Designated Reserves/Endowments								
Public Education Fund	-54,678.3	1,296.7	1,296.7	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0
Higher Ed Investment Fund 1226	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	345,321.7	1,296.7	1,296.7	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0
Undesignated Reserve (UGF out)								
AHCC 1213	-519,300.0	-374,100.0	0.0	0.0	0.0	374,100.0 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	-769,300.0	-374,100.0	0.0	0.0	0.0	374,100.0 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)								
Oil & Haz Sub Prevent 1052	8,535.0	20,400.0	20,400.0	9,400.0	9,400.0	-11,000.0 -53.9 %	-11,000.0 -53.9 %	0.0
Oil & Haz Sub Response 1052	2,791.7	1,900.0	1,900.0	2,400.0	2,400.0	500.0 26.3 %	500.0 26.3 %	0.0
AMHS Fund 1076	88.7	795.8	795.8	88.7	88.7	-707.1 -88.9 %	-707.1 -88.9 %	0.0
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Renewable Energy Fund 1210	0.0	25,000.0	25,000.0	20,000.0	20,000.0	-5,000.0 -20.0 %	-5,000.0 -20.0 %	0.0
REAA School Fund 1222	36,562.3	36,168.3	36,168.3	39,996.1	39,996.1	3,827.8 10.6 %	3,827.8 10.6 %	0.0
Appropriation Total	-12,022.3	84,264.1	84,264.1	71,884.8	71,884.8	-12,379.3 -14.7 %	-12,379.3 -14.7 %	0.0
OpSys Other Transfers(non-add)								
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Const Budget Reserve Fund 1001	0.0	0.0	0.0	-3,000,000.0	-3,000,000.0	-3,000,000.0 <-999 %	-3,000,000.0 <-999 %	0.0
Fish and Game Fund 1024	808.1	2,790.7	2,790.7	888.0	888.0	-1,902.7 -68.2 %	-1,902.7 -68.2 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd			
OpSys Other Transfers(non-add) (continued)											
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	808.1	2,790.7	2,790.7	-2,999,112.0	-2,999,112.0	-3,001,902.7	<-999 %	-3,001,902.7	<-999 %	0.0	
Permanent Fund Transfers											
Dividend Fund 1050	604,149.7	1,070,000.0	1,070,000.0	1,150,000.0	1,150,000.0	80,000.0	7.5 %	80,000.0	7.5 %	0.0	
Permanent Fund Principal	742,563.7	934,000.0	934,000.0	975,000.0	965,000.0	31,000.0	3.3 %	31,000.0	3.3 %	-10,000.0	-1.0 %
Capital Income Fund 1197	29,584.8	20,000.0	20,000.0	22,000.0	22,000.0	2,000.0	10.0 %	2,000.0	10.0 %	0.0	
Appropriation Total	1,376,298.2	2,024,000.0	2,024,000.0	2,147,000.0	2,137,000.0	113,000.0	5.6 %	113,000.0	5.6 %	-10,000.0	-0.5 %
Agency Total	963,675.1	1,748,251.5	2,112,351.5	-778,307.9	-788,307.9	-2,536,559.4	-145.1 %	-2,900,659.4	-137.3 %	-10,000.0	1.3 %
Funding Summary											
Unrestricted General (UGF)	-355,378.9	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3	-124.1 %	-1,556.7	-2.2 %	0.0	
Designated General (DGF)	1,319,054.0	2,038,446.3	2,038,446.3	2,151,288.0	2,141,288.0	102,841.7	5.0 %	102,841.7	5.0 %	-10,000.0	-0.5 %
Other State Funds (Other)	0.0	1,944.4	1,944.4	-3,000,000.0	-3,000,000.0	-3,001,944.4	<-999 %	-3,001,944.4	<-999 %	0.0	

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).