

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

Numbers and Language Fund Groups: General Funds
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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	398.3	500.3	501.7	470.9	470.9	-29.4   -5.9 %	-30.8   -6.1 %	0.0
DOA Leases	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	0.0
Office of the Commissioner	383.6	387.3	389.2	389.2	389.2	1.9   0.5 %	0.0	0.0
Administrative Services	121.1	849.1	848.9	848.9	848.9	-0.2	0.0	0.0
DOA Info Tech Support	61.9	62.8	62.8	62.8	62.8	0.0	0.0	0.0
Finance	6,706.9	6,807.8	6,813.9	6,608.3	6,669.6	-138.2   -2.0 %	-144.3   -2.1 %	61.3   0.9 %
E-Travel	31.0	31.1	31.2	31.2	31.2	0.1   0.3 %	0.0	0.0
Personnel	2,044.4	2,097.7	2,105.5	2,105.5	2,105.5	7.8   0.4 %	0.0	0.0
Labor Relations	1,368.7	1,552.0	1,342.8	1,342.8	1,342.8	-209.2   -13.5 %	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	89.6	161.0	161.1	161.0	229.0	68.0   42.2 %	67.9   42.1 %	68.0   42.2 %
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	204.3	204.3	204.3	204.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>13,181.1</b>	<b>14,514.9</b>	<b>14,322.9</b>	<b>14,086.4</b>	<b>14,215.7</b>	<b>-299.2   -2.1 %</b>	<b>-107.2   -0.7 %</b>	<b>129.3   0.9 %</b>
General Services								
Purchasing	1,385.6	1,423.0	1,424.2	1,424.2	1,424.2	1.2   0.1 %	0.0	0.0
Property Management	475.0	660.5	661.9	661.9	661.9	1.4   0.2 %	0.0	0.0
Central Mail	36.8	39.3	39.0	39.0	39.0	-0.3   -0.8 %	0.0	0.0
Lease Administration	128.2	130.3	130.4	0.0	0.0	-130.3   -100.0 %	-130.4   -100.0 %	0.0
Facilities	892.9	825.0	1,027.0	1,157.4	1,157.4	332.4   40.3 %	130.4   12.7 %	0.0
Facilities Administration	21.8	21.9	21.8	21.8	21.8	-0.1   -0.5 %	0.0	0.0
NPBF Facilities	961.3	669.4	669.9	669.9	669.9	0.5   0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,901.6</b>	<b>3,769.4</b>	<b>3,974.2</b>	<b>3,974.2</b>	<b>3,974.2</b>	<b>204.8   5.4 %</b>	<b>0.0</b>	<b>0.0</b>
Admin State Facilities Rent								
Admin State Facilities Rent	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,229.4</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

Numbers and Language Fund Groups: General Funds
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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
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 %
<b>Appropriation Total</b>	<b>2,052.8</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,148.1</b>	<b>-150.0   -6.5 %</b>	<b>-150.0   -6.5 %</b>	<b>-150.0   -6.5 %</b>
Enterprise Technology Services								
SATS	4,306.7	5,782.7	5,795.4	5,795.4	5,795.4	12.7   0.2 %	0.0	0.0
ALMR	3,395.9	2,950.0	2,950.0	2,950.0	2,950.0	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	1,583.0	1,680.9	1,681.7	1,679.0	1,679.0	-1.9   -0.1 %	-2.7   -0.2 %	0.0
<b>Appropriation Total</b>	<b>9,285.6</b>	<b>10,913.6</b>	<b>10,927.1</b>	<b>10,924.4</b>	<b>10,924.4</b>	<b>10.8   0.1 %</b>	<b>-2.7</b>	<b>0.0</b>
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	848.2	847.3	847.3	847.3	847.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	5,694.5	6,489.1	6,509.2	7,259.2	7,259.2	770.1   11.9 %	750.0   11.5 %	0.0
<b>Appropriation Total</b>	<b>5,694.5</b>	<b>6,489.1</b>	<b>6,509.2</b>	<b>7,259.2</b>	<b>7,259.2</b>	<b>770.1   11.9 %</b>	<b>750.0   11.5 %</b>	<b>0.0</b>
Legal & Advocacy Services								
Office of Public Advocacy	23,456.4	23,758.4	23,760.7	23,760.7	23,953.7	195.3   0.8 %	193.0   0.8 %	193.0   0.8 %
Public Defender Agency	24,714.6	25,646.0	25,661.1	25,654.0	26,304.0	658.0   2.6 %	642.9   2.5 %	650.0   2.5 %
<b>Appropriation Total</b>	<b>48,171.0</b>	<b>49,404.4</b>	<b>49,421.8</b>	<b>49,414.7</b>	<b>50,257.7</b>	<b>853.3   1.7 %</b>	<b>835.9   1.7 %</b>	<b>843.0   1.7 %</b>

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

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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	
<b>Appropriation Total</b>	<b>1,369.8</b>	<b>1,536.9</b>	<b>1,542.1</b>	<b>1,617.3</b>	<b>1,617.3</b>	<b>80.4</b>	<b>5.2 %</b>	<b>75.2</b>	<b>4.9 %</b>	<b>0.0</b>	
Motor Vehicles											
Motor Vehicles	17,015.9	16,417.6	16,353.7	16,429.4	16,429.4	11.8	0.1 %	75.7	0.5 %	0.0	
<b>Appropriation Total</b>	<b>17,015.9</b>	<b>16,417.6</b>	<b>16,353.7</b>	<b>16,429.4</b>	<b>16,429.4</b>	<b>11.8</b>	<b>0.1 %</b>	<b>75.7</b>	<b>0.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>107,049.0</b>	<b>111,709.9</b>	<b>111,715.0</b>	<b>112,369.6</b>	<b>113,191.9</b>	<b>1,482.0</b>	<b>1.3 %</b>	<b>1,476.9</b>	<b>1.3 %</b>	<b>822.3</b>	<b>0.7 %</b>
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	

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

Numbers and Language Fund Groups: General Funds
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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	885.1	110.7	111.0	111.0	111.0	0.3	0.3 %	0.0
Administrative Services	1,410.0	1,509.2	1,509.4	1,509.4	1,509.4	0.2		0.0
<b>Appropriation Total</b>	<b>2,295.1</b>	<b>1,619.9</b>	<b>1,620.4</b>	<b>1,620.4</b>	<b>1,620.4</b>	<b>0.5</b>		<b>0.0</b>
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
<b>Appropriation Total</b>	<b>3,269.7</b>	<b>3,625.0</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>-2.8</b>	<b>-0.1 %</b>	<b>0.0</b>
Community and Regional Affairs								
Community & Regional Affairs	8,149.0	8,154.4	8,153.1	8,144.4	8,144.4	-10.0	-0.1 %	-8.7
<b>Appropriation Total</b>	<b>8,149.0</b>	<b>8,154.4</b>	<b>8,153.1</b>	<b>8,144.4</b>	<b>8,144.4</b>	<b>-10.0</b>	<b>-0.1 %</b>	<b>-8.7</b>
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	10,890.9	11,809.1	11,642.6	11,529.8	11,529.8	-279.3	-2.4 %	-112.8
<b>Appropriation Total</b>	<b>10,890.9</b>	<b>11,809.1</b>	<b>11,642.6</b>	<b>11,529.8</b>	<b>11,529.8</b>	<b>-279.3</b>	<b>-2.4 %</b>	<b>-112.8</b>
Economic Development								
Economic Development	19,258.4	19,259.8	3,249.6	19,249.6	19,249.6	-10.2	-0.1 %	16,000.0
<b>Appropriation Total</b>	<b>19,258.4</b>	<b>19,259.8</b>	<b>3,249.6</b>	<b>19,249.6</b>	<b>19,249.6</b>	<b>-10.2</b>	<b>-0.1 %</b>	<b>16,000.0</b>
Investments								
Investments	4,515.0	5,336.1	5,331.1	5,331.1	5,331.1	-5.0	-0.1 %	0.0
<b>Appropriation Total</b>	<b>4,515.0</b>	<b>5,336.1</b>	<b>5,331.1</b>	<b>5,331.1</b>	<b>5,331.1</b>	<b>-5.0</b>	<b>-0.1 %</b>	<b>0.0</b>
Insurance Operations								
Insurance Operations	6,895.4	7,291.2	7,287.7	7,287.7	7,287.7	-3.5		0.0
<b>Appropriation Total</b>	<b>6,895.4</b>	<b>7,291.2</b>	<b>7,287.7</b>	<b>7,287.7</b>	<b>7,287.7</b>	<b>-3.5</b>		<b>0.0</b>
Serve Alaska								
Serve Alaska	253.5	258.8	259.1	214.4	214.4	-44.4	-17.2 %	-44.7
<b>Appropriation Total</b>	<b>253.5</b>	<b>258.8</b>	<b>259.1</b>	<b>214.4</b>	<b>214.4</b>	<b>-44.4</b>	<b>-17.2 %</b>	<b>-44.7</b>

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

Numbers and Language Fund Groups: General Funds
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### 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
Alcoholic Beverage Control Brd								
Alcoholic Beverage Control Bd	1,622.1	1,730.1	1,628.4	1,728.4	1,728.4	-1.7	-0.1 %	100.0
<b>Appropriation Total</b>	<b>1,622.1</b>	<b>1,730.1</b>	<b>1,628.4</b>	<b>1,728.4</b>	<b>1,728.4</b>	<b>-1.7</b>	<b>-0.1 %</b>	<b>100.0</b>
Alaska Energy Authority								
AEA Rural Energy Operations	1,543.2	2,253.5	2,320.9	2,320.9	2,320.9	67.4	3.0 %	0.0
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	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	3,508.9	3,187.3	3,187.3	3,187.3	3,187.3	0.0		0.0
<b>Appropriation Total</b>	<b>45,846.9</b>	<b>46,198.5</b>	<b>46,265.9</b>	<b>47,269.9</b>	<b>47,269.9</b>	<b>1,071.4</b>	<b>2.3 %</b>	<b>1,004.0</b>
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	16,422.2	25,107.9	25,119.1	22,598.7	22,598.7	-2,509.2	-10.0 %	-2,520.4
<b>Appropriation Total</b>	<b>16,422.2</b>	<b>25,107.9</b>	<b>25,119.1</b>	<b>22,598.7</b>	<b>22,598.7</b>	<b>-2,509.2</b>	<b>-10.0 %</b>	<b>-2,520.4</b>
Regulatory Commission of AK								
Regulatory Commission of AK	7,829.1	9,100.7	9,104.5	9,104.5	9,104.5	3.8		0.0
<b>Appropriation Total</b>	<b>7,829.1</b>	<b>9,100.7</b>	<b>9,104.5</b>	<b>9,104.5</b>	<b>9,104.5</b>	<b>3.8</b>		<b>0.0</b>
DCCED State Facilities Rent								
DCCED State Facilities Rent	585.0	599.2	599.2	599.2	599.2	0.0		0.0
<b>Appropriation Total</b>	<b>585.0</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>127,832.3</b>	<b>140,090.7</b>	<b>123,882.9</b>	<b>138,300.3</b>	<b>138,300.3</b>	<b>-1,790.4</b>	<b>-1.3 %</b>	<b>14,417.4</b>
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
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

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

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
Administration and Support								
Office of the Commissioner	1,168.6	1,252.4	1,256.4	1,256.4	1,256.4	4.0	0.3 %	0.0
Administrative Services	2,889.5	3,945.4	4,027.9	4,027.9	4,027.9	82.5	2.1 %	0.0
Information Technology MIS	2,381.7	2,288.8	2,593.2	2,593.2	2,593.2	304.4	13.3 %	0.0
Research and Records	436.8	425.3	425.2	425.2	425.2	-0.1		0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0
<b>Appropriation Total</b>	<b>7,166.5</b>	<b>8,201.8</b>	<b>8,592.6</b>	<b>8,592.6</b>	<b>8,592.6</b>	<b>390.8</b>	<b>4.8 %</b>	<b>0.0</b>
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
Fac-Capital Improvement Unit	947.9	225.1	225.4	225.4	225.4	0.3	0.1 %	0.0
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	0.0		0.0
Classification and Furlough	810.3	850.8	851.0	851.0	851.0	0.2		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	1,519.5	2,081.9	2,081.9	2,081.9	562.4	37.0 %	0.0
Inmate Transportation	3,173.1	2,109.1	2,738.5	2,738.5	2,738.5	629.4	29.8 %	0.0
Point of Arrest	850.9	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	24,875.6	22,339.8	22,534.5	24,334.5	22,534.5	194.7	0.9 %	0.0 -1,800.0 -7.4 %
Anvil Mtn Correctional Center	5,645.5	5,816.9	5,872.3	5,872.3	5,872.3	55.4	1.0 %	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
Fairbanks Correctional Center	10,938.1	10,858.1	10,827.5	10,827.5	10,827.5	-30.6	-0.3 %	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
Ketchikan Correctional Center	4,496.2	4,524.3	4,513.2	4,513.2	4,513.2	-11.1	-0.2 %	0.0
Lemon Creek Correctional Ctr	9,480.4	9,151.8	9,228.2	9,228.2	9,228.2	76.4	0.8 %	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
Palmer Correctional Center	12,887.9	13,524.0	13,173.3	13,173.3	13,173.3	-350.7	-2.6 %	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
Wildwood Correctional Center	14,328.0	14,652.5	14,772.4	14,772.4	14,772.4	119.9	0.8 %	0.0
Yukon-Kuskokwim Corr Center	7,111.9	7,092.9	7,159.6	7,159.6	7,159.6	66.7	0.9 %	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	690.7	680.0	680.5	680.5	680.5	0.5	0.1 %	0.0
Statewide Probation and Parole	15,219.3	15,321.2	15,289.4	15,289.4	15,289.4	-31.8	-0.2 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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
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
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	0.0		0.0
Parole Board	911.8	848.0	846.7	846.7	846.7	-1.3	-0.2 %	0.0
<b>Appropriation Total</b>	<b>238,660.6</b>	<b>249,741.3</b>	<b>243,716.7</b>	<b>243,016.7</b>	<b>241,216.7</b>	<b>-8,524.6</b>	<b>-3.4 %</b>	<b>-2,500.0</b>
Inmate Health Care								
Behavioral Health Care	6,442.9	7,533.1	8,203.3	8,203.3	8,203.3	670.2	8.9 %	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
<b>Appropriation Total</b>	<b>38,703.9</b>	<b>40,453.4</b>	<b>44,566.0</b>	<b>42,964.5</b>	<b>42,964.5</b>	<b>2,511.1</b>	<b>6.2 %</b>	<b>-1,601.5</b>
Offender Habilitation								
Education Programs	531.0	514.9	513.8	513.8	513.8	-1.1	-0.2 %	0.0
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	0.0		0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0		0.0
Substance Abuse Treatment Pgm	3,298.9	3,846.5	3,785.2	3,785.2	3,785.2	-61.3	-1.6 %	0.0
Sex Offender Management	2,564.7	3,159.6	3,158.6	3,158.6	3,158.6	-1.0		0.0
<b>Appropriation Total</b>	<b>6,891.1</b>	<b>8,002.0</b>	<b>7,938.6</b>	<b>7,938.6</b>	<b>7,938.6</b>	<b>-63.4</b>	<b>-0.8 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>8,624.2</b>	<b>7,724.2</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>2,500.0</b>	<b>32.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>300,046.3</b>	<b>314,122.7</b>	<b>315,038.1</b>	<b>312,736.6</b>	<b>310,936.6</b>	<b>-3,186.1</b>	<b>-1.0 %</b>	<b>-4,101.5</b>
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
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

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Education and Early Development**

<u>Allocation</u>	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>	[5] - [3] <u>15Adj Bas to 15GovAmd</u>	[5] - [4] <u>15Gov to 15GovAmd</u>		
<b>K-12 Support</b>										
Foundation Program	1,154,834.0	1,151,248.0	1,126,248.0	1,158,874.9	1,158,874.9	7,626.9	0.7 %	32,626.9	2.9 %	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
<b>Appropriation Total</b>	<b>1,241,492.9</b>	<b>1,240,046.6</b>	<b>1,210,255.2</b>	<b>1,245,152.9</b>	<b>1,245,152.9</b>	<b>5,106.3</b>	<b>0.4 %</b>	<b>34,897.7</b>	<b>2.9 %</b>	<b>0.0</b>
<b>Education Support Services</b>										
Executive Administration	846.1	878.6	881.0	881.0	881.0	2.4	0.3 %	0.0		0.0
Administrative Services	635.7	769.7	769.1	769.1	769.1	-0.6	-0.1 %	0.0		0.0
Information Services	287.5	305.5	306.6	306.6	306.6	1.1	0.4 %	0.0		0.0
School Finance & Facilities	1,771.3	1,853.6	1,854.0	1,636.2	1,636.2	-217.4	-11.7 %	-217.8	-11.7 %	0.0
<b>Appropriation Total</b>	<b>3,540.6</b>	<b>3,807.4</b>	<b>3,810.7</b>	<b>3,592.9</b>	<b>3,592.9</b>	<b>-214.5</b>	<b>-5.6 %</b>	<b>-217.8</b>	<b>-5.7 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>										
Student and School Achievement	12,164.2	12,969.4	12,389.3	12,011.2	12,011.2	-958.2	-7.4 %	-378.1	-3.1 %	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	905.8	904.2	904.2	904.2	-1.6	-0.2 %	0.0		0.0
Child Nutrition	100.0	101.9	101.8	101.8	101.8	-0.1	-0.1 %	0.0		0.0
Early Learning Coordination	9,472.1	9,186.6	9,185.8	9,185.8	9,185.8	-0.8		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
<b>Appropriation Total</b>	<b>30,139.3</b>	<b>32,126.9</b>	<b>29,543.6</b>	<b>31,165.5</b>	<b>31,165.5</b>	<b>-961.4</b>	<b>-3.0 %</b>	<b>1,621.9</b>	<b>5.5 %</b>	<b>0.0</b>
<b>Commissions and Boards</b>										
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	800.9	815.0	814.0	814.0	814.0	-1.0	-0.1 %	0.0		0.0



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

Numbers and Language Fund Groups: General Funds
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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		
Commissions and Boards (continued)										
<b>Appropriation Total</b>	1,081.6	1,114.7	1,113.8	1,113.8	1,113.8	-0.9	-0.1 %	0.0	0.0	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,568.4	4,671.5	4,674.3	4,680.1	4,680.1	8.6	0.2 %	5.8	0.1 %	0.0
<b>Appropriation Total</b>	4,568.4	4,671.5	4,674.3	4,680.1	4,680.1	8.6	0.2 %	5.8	0.1 %	0.0
State Facilities Maintenance										
EED State Facilities Rent	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0		0.0		0.0
<b>Appropriation Total</b>	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0		0.0		0.0
Alaska Library and Museums										
Library Operations	4,836.0	4,958.2	4,952.8	4,952.8	4,952.8	-5.4	-0.1 %	0.0		0.0
Archives	1,106.8	1,124.5	1,123.6	1,123.6	1,123.6	-0.9	-0.1 %	0.0		0.0
Museum Operations	1,891.8	2,060.2	2,055.4	2,055.4	2,055.4	-4.8	-0.2 %	0.0		0.0
<b>Appropriation Total</b>	7,834.6	8,142.9	8,131.8	8,131.8	8,131.8	-11.1	-0.1 %	0.0		0.0
Alaska Postsecondary Education										
Program Admin & Operations	3,937.7	4,000.0	4,000.0	5,500.0	5,500.0	1,500.0	37.5 %	1,500.0	37.5 %	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
<b>Appropriation Total</b>	6,714.0	6,964.8	6,964.8	8,464.8	8,464.8	1,500.0	21.5 %	1,500.0	21.5 %	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
<b>Appropriation Total</b>	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
<b>Agency Total</b>	1,303,146.7	1,306,973.0	1,274,592.4	1,315,400.0	1,315,400.0	8,427.0	0.6 %	40,807.6	3.2 %	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

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

Numbers and Language Fund Groups: General Funds
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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
Administration								
Office of the Commissioner	462.7	478.3	477.8	477.8	477.8	-0.5	-0.1 %	0.0
Administrative Services	2,977.0	3,041.3	3,039.9	3,039.9	3,039.9	-1.4		0.0
State Support Services	1,890.4	2,035.6	2,035.6	2,035.6	2,035.6	0.0		0.0
<b>Appropriation Total</b>	<b>5,330.1</b>	<b>5,555.2</b>	<b>5,553.3</b>	<b>5,553.3</b>	<b>5,553.3</b>	<b>-1.9</b>		<b>0.0</b>
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	707.9	635.5	636.5	636.5	636.5	1.0	0.2 %	0.0
<b>Appropriation Total</b>	<b>707.9</b>	<b>635.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>1.0</b>	<b>0.2 %</b>	<b>0.0</b>
Environmental Health								
Environmental Health Director	418.5	441.8	442.8	442.8	442.8	1.0	0.2 %	0.0
Food Safety & Sanitation	3,598.7	4,205.7	4,202.4	4,202.4	4,202.4	-3.3	-0.1 %	0.0
Laboratory Services	2,747.6	3,288.3	2,957.4	2,957.4	2,957.4	-330.9	-10.1 %	0.0
Drinking Water	2,991.0	2,652.3	2,652.5	2,652.5	2,652.5	0.2		0.0
Solid Waste Management	1,704.6	2,037.3	2,036.0	2,036.0	2,036.0	-1.3	-0.1 %	0.0
<b>Appropriation Total</b>	<b>11,460.4</b>	<b>12,625.4</b>	<b>12,291.1</b>	<b>12,291.1</b>	<b>12,291.1</b>	<b>-334.3</b>	<b>-2.6 %</b>	<b>0.0</b>
Air Quality								
Air Quality Director	271.6	285.5	286.1	286.1	286.1	0.6	0.2 %	0.0
Air Quality	3,197.6	3,470.7	3,448.6	3,448.6	3,448.6	-22.1	-0.6 %	0.0
<b>Appropriation Total</b>	<b>3,469.2</b>	<b>3,756.2</b>	<b>3,734.7</b>	<b>3,734.7</b>	<b>3,734.7</b>	<b>-21.5</b>	<b>-0.6 %</b>	<b>0.0</b>
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	3,977.1	3,180.1	3,175.2	3,175.2	3,175.2	-4.9	-0.2 %	0.0
Industry Prep. & Pipeline Op.	4,313.7	4,602.6	4,602.1	4,602.1	4,602.1	-0.5		0.0
Prevention and Emerg. Response	4,359.8	4,763.8	4,713.5	4,713.5	4,713.5	-50.3	-1.1 %	0.0
Response Fund Administration	1,244.0	1,638.8	1,638.3	1,638.3	1,638.3	-0.5		0.0
<b>Appropriation Total</b>	<b>14,173.2</b>	<b>14,486.4</b>	<b>14,480.6</b>	<b>14,480.6</b>	<b>14,480.6</b>	<b>-5.8</b>		<b>0.0</b>

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

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

<u>Allocation</u>	<u>[1] 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>
Water									
Water Quality	10,498.6	12,795.0	12,796.2	12,796.2	12,796.2	1.2		0.0	0.0
Facility Construction	1,275.4	1,217.9	1,220.0	1,220.0	1,220.0	2.1	0.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,774.0</b>	<b>14,012.9</b>	<b>14,016.2</b>	<b>14,016.2</b>	<b>14,016.2</b>	<b>3.3</b>		<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>46,914.8</b>	<b>51,071.6</b>	<b>50,712.4</b>	<b>50,712.4</b>	<b>50,712.4</b>	<b>-359.2</b>	<b>-0.7 %</b>	<b>0.0</b>	<b>0.0</b>
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

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

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

**Agency: Department of Fish and Game**

<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>
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	8,939.3	9,685.8	10,214.4	10,195.1	10,195.1	509.3	5.3 %	-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	4,407.1	4,005.2	1,647.0	1,577.7	1,577.7	-2,427.5	-60.6 %	-69.3	-4.2 %	0.0
<b>Appropriation Total</b>	<b>51,706.6</b>	<b>54,317.5</b>	<b>53,767.4</b>	<b>53,877.9</b>	<b>53,877.9</b>	<b>-439.6</b>	<b>-0.8 %</b>	<b>110.5</b>	<b>0.2 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>										
Sport Fisheries	6,645.4	7,685.7	7,076.6	6,962.5	6,962.5	-723.2	-9.4 %	-114.1	-1.6 %	0.0
Sport Fish Hatcheries	1,028.2	330.3	330.9	330.9	330.9	0.6	0.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>7,673.6</b>	<b>8,016.0</b>	<b>7,407.5</b>	<b>7,293.4</b>	<b>7,293.4</b>	<b>-722.6</b>	<b>-9.0 %</b>	<b>-114.1</b>	<b>-1.5 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation	7,175.8	6,647.7	6,461.3	6,333.7	6,333.7	-314.0	-4.7 %	-127.6	-2.0 %	0.0
WC Special Projects	1,003.7	1,342.8	1,516.5	1,462.0	1,462.0	119.2	8.9 %	-54.5	-3.6 %	0.0
<b>Appropriation Total</b>	<b>8,179.5</b>	<b>7,990.5</b>	<b>7,977.8</b>	<b>7,795.7</b>	<b>7,795.7</b>	<b>-194.8</b>	<b>-2.4 %</b>	<b>-182.1</b>	<b>-2.3 %</b>	<b>0.0</b>
<b>Administration and Support</b>										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commissioner's Office	862.7	892.7	893.2	893.2	893.2	0.5	0.1 %	0.0		0.0
Administrative Services	3,701.3	3,352.0	3,351.8	3,351.8	3,351.8	-0.2		0.0		0.0
Boards and Advisory Committees	1,577.9	1,657.3	1,660.3	1,651.0	1,651.0	-6.3	-0.4 %	-9.3	-0.6 %	0.0
State Subsistence Research	3,119.3	3,210.3	3,150.9	3,150.9	3,150.9	-59.4	-1.9 %	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
<b>Appropriation Total</b>	<b>11,791.2</b>	<b>11,642.3</b>	<b>11,586.2</b>	<b>11,576.9</b>	<b>11,576.9</b>	<b>-65.4</b>	<b>-0.6 %</b>	<b>-9.3</b>	<b>-0.1 %</b>	<b>0.0</b>
<b>Habitat</b>										
Habitat	4,202.6	4,259.1	4,255.4	4,255.4	4,255.4	-3.7	-0.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,202.6</b>	<b>4,259.1</b>	<b>4,255.4</b>	<b>4,255.4</b>	<b>4,255.4</b>	<b>-3.7</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>

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

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

<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>
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	3,708.1	4,389.2	4,405.8	4,405.8	4,405.8	16.6	0.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,708.1</b>	<b>4,389.2</b>	<b>4,405.8</b>	<b>4,405.8</b>	<b>4,405.8</b>	<b>16.6</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>87,261.6</b>	<b>90,614.6</b>	<b>89,400.1</b>	<b>89,205.1</b>	<b>89,205.1</b>	<b>-1,409.5</b>	<b>-1.6 %</b>	<b>-195.0</b>	<b>-0.2 %</b>	<b>0.0</b>
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

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

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

<u>Allocation</u>	<u>[1]</u> <u>13Actual</u>	<u>[2]</u> <u>14MgtPln</u>	<u>[3]</u> <u>15Adj Base</u>	<u>[4]</u> <u>15Gov</u>	<u>[5]</u> <u>15GovAmd</u>	<u>[5] - [2]</u> <u>14MgtPln to 15GovAmd</u>	<u>[5] - [3]</u> <u>15Adj Bas to 15GovAmd</u>	<u>[5] - [4]</u> <u>15Gov to 15GovAmd</u>
Commissions/Special Offices								
Human Rights Commission	2,159.5	2,387.4	2,395.4	2,351.3	2,351.3	-36.1   -1.5 %	-44.1   -1.8 %	0.0
Redistricting Board	564.9	2,185.1	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,724.4</b>	<b>4,572.5</b>	<b>2,395.4</b>	<b>2,351.3</b>	<b>2,351.3</b>	<b>-2,221.2 -48.6 %</b>	<b>-44.1 -1.8 %</b>	<b>0.0</b>
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	1,137.1	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
<b>Appropriation Total</b>	<b>17,396.4</b>	<b>19,214.1</b>	<b>16,263.3</b>	<b>18,581.6</b>	<b>18,581.6</b>	<b>-632.5 -3.3 %</b>	<b>2,318.3 14.3 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>1,147.6</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,171.8</b>	<b>1,171.8</b>	<b>-50.0 -4.1 %</b>	<b>-50.0 -4.1 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>2,498.5</b>	<b>2,902.1</b>	<b>2,914.8</b>	<b>2,682.8</b>	<b>2,682.8</b>	<b>-219.3 -7.6 %</b>	<b>-232.0 -8.0 %</b>	<b>0.0</b>
Elections								
Elections	6,889.5	4,260.6	3,772.5	7,232.8	7,232.8	2,972.2 69.8 %	3,460.3 91.7 %	0.0
<b>Appropriation Total</b>	<b>6,889.5</b>	<b>4,260.6</b>	<b>3,772.5</b>	<b>7,232.8</b>	<b>7,232.8</b>	<b>2,972.2 69.8 %</b>	<b>3,460.3 91.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>30,656.4</b>	<b>32,171.1</b>	<b>26,567.8</b>	<b>32,020.3</b>	<b>32,020.3</b>	<b>-150.8 -0.5 %</b>	<b>5,452.5 20.5 %</b>	<b>0.0</b>
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

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Health and Social Services**

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
<b>Alaska Pioneer Homes</b>								
AK Pioneer Homes Management	1,543.1	1,609.5	1,607.4	1,607.4	1,607.4	-2.1	-0.1 %	0.0
Pioneer Homes	50,805.4	51,384.1	51,297.1	51,191.2	51,191.2	-192.9	-0.4 %	-105.9
<b>Appropriation Total</b>	<b>52,348.5</b>	<b>52,993.6</b>	<b>52,904.5</b>	<b>52,798.6</b>	<b>52,798.6</b>	<b>-195.0</b>	<b>-0.4 %</b>	<b>-105.9</b>
<b>Behavioral Health</b>								
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	2,234.5	2,319.3	2,316.9	2,316.9	2,316.9	-2.4	-0.1 %	0.0
Behavioral Health Grants	25,908.6	28,064.5	24,964.5	24,964.5	24,964.5	-3,100.0	-11.0 %	0.0
Behavioral Health Admin	7,606.7	8,198.9	8,196.3	7,546.3	7,546.3	-652.6	-8.0 %	-650.0
CAPI Grants	2,228.7	2,069.1	2,069.1	2,069.1	2,069.1	0.0		0.0
Rural Services/Suicide Prevent	3,009.6	3,056.2	3,056.2	3,056.2	3,056.2	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	15,318.5	17,238.1	16,788.1	16,788.1	16,788.1	-450.0	-2.6 %	0.0
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	13,376.2	14,473.9	14,473.9	14,223.9	14,223.9	-250.0	-1.7 %	-250.0
Alaska Psychiatric Institute	7,605.8	7,452.7	7,446.9	7,446.9	7,446.9	-5.8	-0.1 %	0.0
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0		0.0
AK MH/Alc & Drug Abuse Brds	492.0	541.2	541.0	541.0	541.0	-0.2		0.0
Suicide Prevention Council	563.4	602.9	602.5	602.5	602.5	-0.4	-0.1 %	0.0
Residential Child Care	4,264.3	4,601.3	4,601.4	4,601.4	4,601.4	0.1		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>96,797.0</b>	<b>100,860.4</b>	<b>97,299.1</b>	<b>96,399.1</b>	<b>96,399.1</b>	<b>-4,461.3</b>	<b>-4.4 %</b>	<b>-900.0</b>
<b>Children's Services</b>								
Children's Services Management	5,507.5	5,714.3	5,715.0	5,485.0	5,485.0	-229.3	-4.0 %	-230.0
Children's Services Training	669.1	991.5	991.5	614.2	614.2	-377.3	-38.1 %	-377.3
Front Line Social Workers	34,173.4	34,781.9	34,702.1	34,702.1	34,702.1	-79.8	-0.2 %	0.0
Family Preservation	6,086.9	6,779.3	6,779.3	7,029.3	7,029.3	250.0	3.7 %	250.0
Foster Care Base Rate	11,308.8	12,688.0	12,688.0	12,688.0	12,688.0	0.0		0.0
Foster Care Augmented Rate	534.2	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0
Foster Care Special Need	5,895.0	7,168.2	7,168.2	7,168.2	7,168.2	0.0		0.0

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

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

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

<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>
Children's Services (continued)										
Subsidized Adoptions/Guardians	12,916.8	13,829.6	13,829.6	13,829.6	13,829.6	0.0		0.0		0.0
Infant Learning Program Grants	6,662.9	9,234.4	9,233.7	9,233.7	9,233.7	-0.7		0.0		0.0
<b>Appropriation Total</b>	<b>83,754.6</b>	<b>92,224.8</b>	<b>92,145.0</b>	<b>91,787.7</b>	<b>91,787.7</b>	<b>-437.1</b>	<b>-0.5 %</b>	<b>-357.3</b>	<b>-0.4 %</b>	<b>0.0</b>
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	553.5	898.0	847.0	816.1	816.1	-81.9	-9.1 %	-30.9	-3.6 %	0.0
Residential Licensing	2,676.4	3,195.6	3,240.4	3,189.5	3,189.5	-6.1	-0.2 %	-50.9	-1.6 %	0.0
Medical Assistance Admin.	4,428.6	5,226.9	5,225.2	5,020.5	5,020.5	-206.4	-3.9 %	-204.7	-3.9 %	0.0
Rate Review	1,179.3	1,288.0	1,286.4	1,271.6	1,271.6	-16.4	-1.3 %	-14.8	-1.2 %	0.0
<b>Appropriation Total</b>	<b>9,913.4</b>	<b>12,079.5</b>	<b>12,070.0</b>	<b>11,768.7</b>	<b>11,768.7</b>	<b>-310.8</b>	<b>-2.6 %</b>	<b>-301.3</b>	<b>-2.5 %</b>	<b>0.0</b>
Juvenile Justice										
McLaughlin Youth Center	18,565.9	18,309.6	18,094.2	18,094.2	18,094.2	-215.4	-1.2 %	0.0		0.0
Mat-Su Youth Facility	2,352.8	2,279.5	2,274.8	2,274.8	2,274.8	-4.7	-0.2 %	0.0		0.0
Kenai Peninsula Youth Facility	1,859.6	1,864.8	1,965.0	1,965.0	1,965.0	100.2	5.4 %	0.0		0.0
Fairbanks Youth Facility	4,757.7	4,803.7	4,798.7	4,798.7	4,798.7	-5.0	-0.1 %	0.0		0.0
Bethel Youth Facility	4,290.0	4,262.1	4,264.1	4,264.1	4,264.1	2.0		0.0		0.0
Nome Youth Facility	2,552.2	2,745.3	2,746.4	2,746.4	2,746.4	1.1		0.0		0.0
Johnson Youth Center	3,729.4	4,138.8	4,134.7	4,134.7	4,134.7	-4.1	-0.1 %	0.0		0.0
Ketchikan Reg Youth Facility	1,795.4	1,854.9	1,925.2	1,925.2	1,925.2	70.3	3.8 %	0.0		0.0
Probation Services	15,168.3	15,248.7	15,224.0	15,218.8	15,218.8	-29.9	-0.2 %	-5.2		0.0
Delinquency Prevention	150.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Youth Courts	511.0	529.8	530.0	530.0	530.0	0.2		0.0		0.0
<b>Appropriation Total</b>	<b>55,733.1</b>	<b>56,037.2</b>	<b>55,957.1</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>-85.3</b>	<b>-0.2 %</b>	<b>-5.2</b>		<b>0.0</b>
Public Assistance										
ATAP	17,759.0	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0
Adult Public Assistance	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	0.0		0.0		0.0
Child Care Benefits	8,741.0	9,238.5	9,238.5	9,238.5	9,238.5	0.0		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



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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Health and Social Services**

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
Public Assistance (continued)								
Tribal Assistance Programs	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	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
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	13,395.5	13,669.9	13,669.2	13,669.2	13,669.2	-0.7	0.0	0.0
Public Assistance Admin	0.0	1,946.7	1,947.5	1,947.5	1,947.5	0.8	0.0	0.0
Public Assistance Field Svcs	24,232.0	19,687.5	19,605.3	19,555.3	19,555.3	-132.2   -0.7 %	-50.0   -0.3 %	0.0
Fraud Investigation	1,057.0	947.7	945.4	945.4	945.4	-2.3   -0.2 %	0.0	0.0
Quality Control	1,045.9	1,052.0	1,050.9	1,050.9	1,050.9	-1.1   -0.1 %	0.0	0.0
Work Services	5,386.6	2,442.3	2,443.0	2,443.0	2,443.0	0.7	0.0	0.0
Women, Infants and Children	721.6	420.4	420.5	420.5	420.5	0.1	0.0	0.0
<b>Appropriation Total</b>	<b>181,757.2</b>	<b>183,610.5</b>	<b>183,533.7</b>	<b>183,733.7</b>	<b>183,733.7</b>	<b>123.2   0.1 %</b>	<b>200.0   0.1 %</b>	<b>0.0</b>
Public Health								
Health Plan & Systems Develop	2,912.0	3,986.2	3,984.0	3,777.8	3,777.8	-208.4   -5.2 %	-206.2   -5.2 %	0.0
Nursing	26,604.8	28,152.0	28,126.7	28,096.9	28,096.9	-55.1   -0.2 %	-29.8   -0.1 %	0.0
Women, Children, Family Health	3,921.6	3,974.7	3,971.1	3,877.6	3,877.6	-97.1   -2.4 %	-93.5   -2.4 %	0.0
Public Health Admin Svcs	1,192.3	1,139.7	1,139.4	1,139.4	1,139.4	-0.3	0.0	0.0
Emergency Programs	1,297.3	564.4	3,948.8	3,948.8	3,948.8	3,384.4   599.6 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	4,108.9	4,917.2	4,915.9	11,039.3	11,039.3	6,122.1   124.5 %	6,123.4   124.6 %	0.0
Epidemiology	8,633.1	7,618.6	7,595.6	8,002.1	8,002.1	383.5   5.0 %	406.5   5.4 %	0.0
Bureau of Vital Statistics	2,280.8	2,492.9	2,486.3	2,392.8	2,392.8	-100.1   -4.0 %	-93.5   -3.8 %	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	3,009.9	3,134.7	3,127.9	3,127.9	3,127.9	-6.8   -0.2 %	0.0	0.0
Public Health Laboratories	4,563.2	4,673.5	4,667.5	4,377.9	4,377.9	-295.6   -6.3 %	-289.6   -6.2 %	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
<b>Appropriation Total</b>	<b>72,009.9</b>	<b>74,010.5</b>	<b>73,934.0</b>	<b>71,934.4</b>	<b>71,934.4</b>	<b>-2,076.1   -2.8 %</b>	<b>-1,999.6   -2.7 %</b>	<b>0.0</b>
Senior and Disabilities Svcs								
Senior/Disabilities Svcs Admin	9,593.2	9,997.2	9,982.2	9,693.6	9,693.6	-303.6   -3.0 %	-288.6   -2.9 %	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

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

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

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

<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>
Senior and Disabilities Svcs (continued)										
Senior Community Based Grants	8,508.2	9,589.0	9,589.0	9,589.0	9,589.0	0.0		0.0		0.0
Community DD Grants	13,090.7	13,343.1	13,343.1	13,343.1	13,343.1	0.0		0.0		0.0
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0
Commission on Aging	77.7	79.1	79.1	75.1	75.1	-4.0	-5.1 %	-4.0	-5.1 %	0.0
Governor's Cncl/Disabilities	278.2	322.0	322.0	322.0	322.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>40,411.9</b>	<b>42,259.1</b>	<b>42,244.1</b>	<b>41,951.5</b>	<b>41,951.5</b>	<b>-307.6</b>	<b>-0.7 %</b>	<b>-292.6</b>	<b>-0.7 %</b>	<b>0.0</b>
Departmental Support Services										
Public Affairs	880.0	410.5	759.5	759.5	759.5	349.0	85.0 %	0.0		0.0
Quality Assurance and Audit	478.5	473.7	474.0	494.0	494.0	20.3	4.3 %	20.0	4.2 %	0.0
Commissioner's Office	2,319.9	1,634.0	1,638.0	1,813.0	1,813.0	179.0	11.0 %	175.0	10.7 %	0.0
Assessment and Planning	46.2	125.0	125.0	125.0	125.0	0.0		0.0		0.0
Administrative Support Svcs	5,277.9	7,942.5	7,362.6	7,285.0	7,285.0	-657.5	-8.3 %	-77.6	-1.1 %	0.0
Information Technology Svcs	10,330.2	10,228.4	10,801.2	10,246.5	10,246.5	18.1	0.2 %	-554.7	-5.1 %	0.0
HSS State Facilities Rent	3,277.2	4,488.0	4,138.0	3,943.0	3,943.0	-545.0	-12.1 %	-195.0	-4.7 %	0.0
<b>Appropriation Total</b>	<b>22,609.9</b>	<b>25,302.1</b>	<b>25,298.3</b>	<b>24,666.0</b>	<b>24,666.0</b>	<b>-636.1</b>	<b>-2.5 %</b>	<b>-632.3</b>	<b>-2.5 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Community Initiative Grants										
Community Initiative Grants	795.2	881.9	881.9	881.6	881.6	-0.3		-0.3		0.0
<b>Appropriation Total</b>	<b>795.2</b>	<b>881.9</b>	<b>881.9</b>	<b>881.6</b>	<b>881.6</b>	<b>-0.3</b>		<b>-0.3</b>		<b>0.0</b>
Medicaid Services										
Behavioral Health Medicaid Svc	74,221.1	82,765.0	76,765.0	73,525.1	73,525.1	-9,239.9	-11.2 %	-3,239.9	-4.2 %	0.0
Children's Medicaid Services	3,469.9	4,659.4	4,659.4	4,410.7	4,410.7	-248.7	-5.3 %	-248.7	-5.3 %	0.0
Adult Prev Dental Medicaid Svc	5,025.9	6,377.1	6,377.1	6,547.2	6,547.2	170.1	2.7 %	170.1	2.7 %	0.0
Health Care Medicaid Services	289,657.6	330,549.4	330,549.4	338,511.4	338,511.4	7,962.0	2.4 %	7,962.0	2.4 %	0.0
Senior/Disabilities Medicaid	233,427.6	253,955.4	253,955.4	272,081.5	272,081.5	18,126.1	7.1 %	18,126.1	7.1 %	0.0

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

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

<u>Allocation</u>	<u>[1] 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		
<b>Appropriation Total</b>	<b>605,802.1</b>	<b>678,306.3</b>	<b>672,306.3</b>	<b>695,075.9</b>	<b>695,075.9</b>	<b>16,769.6</b>	<b>2.5 %</b>	<b>22,769.6</b>	<b>3.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,223,718.1</b>	<b>1,320,351.2</b>	<b>1,310,359.3</b>	<b>1,328,734.4</b>	<b>1,328,734.4</b>	<b>8,383.2</b>	<b>0.6 %</b>	<b>18,375.1</b>	<b>1.4 %</b>	<b>0.0</b>
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

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

Numbers and Language Fund Groups: General Funds
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### 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	721.3	750.6	751.9	751.9	751.9	1.3	0.2 %	0.0
Alaska Labor Relations Agency	586.3	594.1	596.5	596.5	596.5	2.4	0.4 %	0.0
Management Services	210.9	215.3	215.2	215.2	215.2	-0.1		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	534.8	540.8	540.7	526.9	526.9	-13.9	-2.6 %	-13.8
Labor Market Information	1,604.4	1,648.3	1,648.4	1,586.5	1,586.5	-61.8	-3.7 %	-61.9
<b>Appropriation Total</b>	<b>7,853.9</b>	<b>7,919.0</b>	<b>7,923.4</b>	<b>7,847.7</b>	<b>7,847.7</b>	<b>-71.3</b>	<b>-0.9 %</b>	<b>-75.7</b>
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
<b>Appropriation Total</b>	<b>10,981.9</b>	<b>12,712.1</b>	<b>12,696.7</b>	<b>12,696.7</b>	<b>12,696.7</b>	<b>-15.4</b>	<b>-0.1 %</b>	<b>0.0</b>
Labor Standards and Safety								
Wage and Hour Administration	1,913.5	1,903.2	1,895.6	1,895.6	1,895.6	-7.6	-0.4 %	0.0
Mechanical Inspection	2,029.5	2,239.2	2,241.9	2,241.9	2,241.9	2.7	0.1 %	0.0
Occupational Safety and Health	2,546.8	3,276.9	3,281.6	3,191.1	3,191.1	-85.8	-2.6 %	-90.5
<b>Appropriation Total</b>	<b>6,489.8</b>	<b>7,419.3</b>	<b>7,419.1</b>	<b>7,328.6</b>	<b>7,328.6</b>	<b>-90.7</b>	<b>-1.2 %</b>	<b>-90.5</b>
Employment Security								
Employment and Training Svcs	1,016.3	1,024.2	1,022.5	1,147.5	1,147.5	123.3	12.0 %	125.0
Unemployment Insurance	715.5	853.3	851.6	850.9	850.9	-2.4	-0.3 %	-0.7
Adult Basic Education	2,145.9	2,151.1	2,150.3	2,150.3	2,150.3	-0.8		0.0
<b>Appropriation Total</b>	<b>3,877.7</b>	<b>4,028.6</b>	<b>4,024.4</b>	<b>4,148.7</b>	<b>4,148.7</b>	<b>120.1</b>	<b>3.0 %</b>	<b>124.3</b>

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtP1n</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtP1n to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>		
<b>Business Partnerships</b>										
Workforce Investment Board	1,577.8	1,415.6	1,044.9	885.3	885.3	-530.3	-37.5 %	-159.6	-15.3 %	0.0
Business Services	10,265.7	10,985.2	10,983.6	10,982.8	10,982.8	-2.4		-0.8		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
<b>Appropriation Total</b>	<b>19,304.9</b>	<b>19,966.2</b>	<b>19,593.9</b>	<b>19,463.5</b>	<b>19,463.5</b>	<b>-502.7</b>	<b>-2.5 %</b>	<b>-130.4</b>	<b>-0.7 %</b>	<b>0.0</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	3.8	3.9	3.9	3.9	3.9	0.0		0.0		0.0
Client Services	4,506.0	4,556.5	4,550.0	4,519.8	4,519.8	-36.7	-0.8 %	-30.2	-0.7 %	0.0
Independent Living Rehab	1,187.9	1,238.0	1,238.1	1,238.1	1,238.1	0.1		0.0		0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0
Special Projects	218.1	218.4	218.4	218.4	218.4	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>5,917.7</b>	<b>6,018.7</b>	<b>6,012.3</b>	<b>5,982.1</b>	<b>5,982.1</b>	<b>-36.6</b>	<b>-0.6 %</b>	<b>-30.2</b>	<b>-0.5 %</b>	<b>0.0</b>
<b>AVTEC</b>										
Alaska Vocational Tech Center	10,820.5	10,877.1	10,652.1	10,606.9	10,606.9	-270.2	-2.5 %	-45.2	-0.4 %	0.0
<b>Appropriation Total</b>	<b>10,820.5</b>	<b>10,877.1</b>	<b>10,652.1</b>	<b>10,606.9</b>	<b>10,606.9</b>	<b>-270.2</b>	<b>-2.5 %</b>	<b>-45.2</b>	<b>-0.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>65,246.4</b>	<b>68,941.0</b>	<b>68,321.9</b>	<b>68,074.2</b>	<b>68,074.2</b>	<b>-866.8</b>	<b>-1.3 %</b>	<b>-247.7</b>	<b>-0.4 %</b>	<b>0.0</b>
<b>Funding Summary</b>										
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

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

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
Criminal Division								
First Judicial District	2,135.2	2,160.9	2,119.8	2,119.8	2,119.8	-41.1	-1.9 %	0.0
Second Judicial District	1,824.1	2,002.0	1,979.6	1,979.6	1,979.6	-22.4	-1.1 %	0.0
Third Judicial: Anchorage	7,837.7	7,769.6	7,931.5	7,706.5	7,706.5	-63.1	-0.8 %	-225.0
Third JD: Outside Anchorage	5,681.3	5,554.6	5,685.1	5,460.1	5,460.1	-94.5	-1.7 %	-225.0
Fourth Judicial District	5,477.8	5,852.0	5,649.8	5,649.8	5,649.8	-202.2	-3.5 %	0.0
Criminal Justice Litigation	1,808.6	2,253.6	1,946.0	1,960.0	1,960.0	-293.6	-13.0 %	14.0
Criminal Appeals/Special Lit	4,361.0	4,908.7	5,113.2	4,457.7	4,457.7	-451.0	-9.2 %	-655.5
<b>Appropriation Total</b>	<b>29,125.7</b>	<b>30,501.4</b>	<b>30,425.0</b>	<b>29,333.5</b>	<b>29,333.5</b>	<b>-1,167.9</b>	<b>-3.8 %</b>	<b>-1,091.5</b>
Civil Division								
Dep. Attny General's Office	1,242.7	527.0	528.3	458.3	458.3	-68.7	-13.0 %	-70.0
Child Protection	6,234.1	5,642.5	5,494.8	5,296.6	5,296.6	-345.9	-6.1 %	-198.2
Collections and Support	1,097.2	1,161.2	1,159.7	1,150.7	1,150.7	-10.5	-0.9 %	-9.0
Commercial and Fair Business	1,037.6	1,579.9	1,584.4	1,382.0	1,382.0	-197.9	-12.5 %	-202.4
Environmental Law	513.1	1,003.1	1,006.6	1,005.9	1,005.9	2.8	0.3 %	-0.7
Human Services	1,472.3	1,305.9	1,307.5	1,277.7	1,277.7	-28.2	-2.2 %	-29.8
Labor and State Affairs	4,220.9	3,504.7	3,467.5	3,303.2	3,303.2	-201.5	-5.7 %	-164.3
Legislation/Regulations	1,014.6	869.0	871.1	864.6	864.6	-4.4	-0.5 %	-6.5
Natural Resources	3,649.6	4,155.3	4,166.1	3,563.4	3,563.4	-591.9	-14.2 %	-602.7
Oil, Gas and Mining	8,119.3	9,495.3	4,055.4	9,130.4	9,130.4	-364.9	-3.8 %	5,075.0
Opinions, Appeals and Ethics	570.8	1,239.8	1,388.3	1,385.8	1,385.8	146.0	11.8 %	-2.5
Reg Affairs Public Advocacy	1,580.8	1,704.1	1,706.8	1,706.8	1,706.8	2.7	0.2 %	0.0
Timekeeping and Litigation Sup	280.5	320.0	320.7	320.7	320.7	0.7	0.2 %	0.0
Transportation Section	822.0	150.9	151.5	151.5	151.5	0.6	0.4 %	0.0
<b>Appropriation Total</b>	<b>31,855.5</b>	<b>32,658.7</b>	<b>27,208.7</b>	<b>30,997.6</b>	<b>30,997.6</b>	<b>-1,661.1</b>	<b>-5.1 %</b>	<b>3,788.9</b>
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	1,087.1	1,392.8	1,395.2	1,286.0	1,286.0	-106.8	-7.7 %	-109.2
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0		0.0
<b>Appropriation Total</b>	<b>2,794.5</b>	<b>2,943.5</b>	<b>2,946.2</b>	<b>2,829.1</b>	<b>2,829.1</b>	<b>-114.4</b>	<b>-3.9 %</b>	<b>-117.1</b>

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

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

<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>
BP Corrosion										
BP Corrosion	1,646.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,646.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>65,422.1</b>	<b>66,103.6</b>	<b>60,579.9</b>	<b>63,160.2</b>	<b>63,160.2</b>	<b>-2,943.4</b>	<b>-4.5 %</b>	<b>2,580.3</b>	<b>4.3 %</b>	<b>0.0</b>
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

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

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

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

<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>
<b>Military and Veterans' Affairs</b>										
Office of the Commissioner	2,605.9	2,935.3	2,939.6	2,898.6	2,898.6	-36.7	-1.3 %	-41.0	-1.4 %	0.0
Homeland Security & Emerg Mgt	2,670.9	2,649.5	2,646.9	2,646.9	2,646.9	-2.6	-0.1 %	0.0		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.	4,047.1	3,147.3	3,149.5	3,149.5	3,149.5	2.2	0.1 %	0.0		0.0
Air Guard Facilities Maint.	1,722.3	1,844.4	1,847.9	1,805.1	1,805.1	-39.3	-2.1 %	-42.8	-2.3 %	0.0
Alaska Military Youth Academy	53.5	164.0	4,955.3	4,979.0	4,979.0	4,815.0	>999 %	23.7	0.5 %	0.0
Veterans' Services	1,878.8	1,785.7	1,785.3	1,785.3	1,785.3	-0.4		0.0		0.0
State Active Duty	6.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>13,984.9</b>	<b>13,457.0</b>	<b>18,256.7</b>	<b>18,196.6</b>	<b>18,196.6</b>	<b>4,739.6</b>	<b>35.2 %</b>	<b>-60.1</b>	<b>-0.3 %</b>	<b>0.0</b>
<b>Alaska National Guard Benefits</b>										
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
<b>Appropriation Total</b>	<b>775.7</b>	<b>740.1</b>	<b>740.1</b>	<b>769.9</b>	<b>769.9</b>	<b>29.8</b>	<b>4.0 %</b>	<b>29.8</b>	<b>4.0 %</b>	<b>0.0</b>
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	3,491.5	3,311.7	3,322.0	2,460.5	2,460.5	-851.2	-25.7 %	-861.5	-25.9 %	0.0
AAC Facilities Maintenance	4,550.8	4,817.5	4,829.9	3,623.8	3,623.8	-1,193.7	-24.8 %	-1,206.1	-25.0 %	0.0
<b>Appropriation Total</b>	<b>8,042.3</b>	<b>8,129.2</b>	<b>8,151.9</b>	<b>6,084.3</b>	<b>6,084.3</b>	<b>-2,044.9</b>	<b>-25.2 %</b>	<b>-2,067.6</b>	<b>-25.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>22,802.9</b>	<b>22,326.3</b>	<b>27,148.7</b>	<b>25,050.8</b>	<b>25,050.8</b>	<b>2,724.5</b>	<b>12.2 %</b>	<b>-2,097.9</b>	<b>-7.7 %</b>	<b>0.0</b>
<b>Funding Summary</b>										
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



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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Natural Resources**

<u>Allocation</u>	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>	[5] - [3] <u>15Adj Bas to 15GovAmd</u>	[5] - [4] <u>15Gov to 15GovAmd</u>
<b>Administration &amp; Support</b>								
Commissioner's Office	1,570.0	1,620.2	1,626.2	1,626.2	1,626.2	6.0    0.4 %	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	409.7	574.3	574.6	574.6	574.6	0.3    0.1 %	0.0	0.0
Project Mgmt & Permitting	881.8	944.1	946.3	983.9	983.9	39.8    4.2 %	37.6    4.0 %	0.0
Administrative Services	2,477.8	2,337.5	2,430.1	2,430.1	2,430.1	92.6    4.0 %	0.0	0.0
Information Resource Mgmt.	3,278.7	3,316.6	3,411.6	3,411.6	3,411.6	95.0    2.9 %	0.0	0.0
Interdepartmental Chargebacks	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0
Facilities	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	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	4,880.5	4,992.9	4,976.5	4,976.5	4,976.5	-16.4   -0.3 %	0.0	0.0
Conservation & Develop Board	107.8	116.3	116.5	116.5	116.5	0.2    0.2 %	0.0	0.0
Public Information Center	89.3	97.7	97.8	97.8	97.8	0.1    0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>20,727.9</b>	<b>22,293.3</b>	<b>21,117.6</b>	<b>18,538.4</b>	<b>18,538.4</b>	<b>-3,754.9 -16.8 %</b>	<b>-2,579.2 -12.2 %</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>								
Oil & Gas	10,377.7	11,635.2	10,030.7	10,680.7	10,680.7	-954.5   -8.2 %	650.0    6.5 %	0.0
Petroleum Systems Integrity	827.8	849.6	853.6	853.6	853.6	4.0    0.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,205.5</b>	<b>12,484.8</b>	<b>10,884.3</b>	<b>11,534.3</b>	<b>11,534.3</b>	<b>-950.5   -7.6 %</b>	<b>650.0    6.0 %</b>	<b>0.0</b>
<b>Land &amp; Water Resources</b>								
Mining, Land & Water	22,037.4	24,199.6	24,086.4	24,086.4	24,086.4	-113.2   -0.5 %	0.0	0.0
Forest Management & Develop	4,056.0	4,753.2	4,716.8	4,553.0	4,553.0	-200.2   -4.2 %	-163.8   -3.5 %	0.0
Geological/Geophysical Surveys	4,668.7	4,875.5	5,219.7	5,569.7	5,569.7	694.2   14.2 %	350.0    6.7 %	0.0
<b>Appropriation Total</b>	<b>30,762.1</b>	<b>33,828.3</b>	<b>34,022.9</b>	<b>34,209.1</b>	<b>34,209.1</b>	<b>380.8    1.1 %</b>	<b>186.2    0.5 %</b>	<b>0.0</b>
<b>Agriculture</b>								
Agricultural Development	1,505.5	1,746.8	1,565.9	1,746.9	1,746.9	0.1	181.0   11.6 %	0.0
N. Latitude Plant Material Ctr	2,059.4	2,391.3	2,092.4	2,092.4	2,092.4	-298.9 -12.5 %	0.0	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
<b>Appropriation Total</b>	<b>5,794.0</b>	<b>6,674.1</b>	<b>6,192.1</b>	<b>6,373.1</b>	<b>6,373.1</b>	<b>-301.0   -4.5 %</b>	<b>181.0    2.9 %</b>	<b>0.0</b>

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

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

<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>
Parks & Outdoor Recreation										
Parks Management & Access	8,990.4	9,434.8	9,415.5	9,833.0	9,833.0	398.2	4.2 %	417.5	4.4 %	0.0
History & Archaeology	460.0	488.6	489.0	489.0	489.0	0.4	0.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>9,450.4</b>	<b>9,923.4</b>	<b>9,904.5</b>	<b>10,322.0</b>	<b>10,322.0</b>	<b>398.6</b>	<b>4.0 %</b>	<b>417.5</b>	<b>4.2 %</b>	<b>0.0</b>
Fire Suppression										
Fire Suppression Preparedness	16,218.3	17,162.3	17,070.8	16,992.5	16,992.5	-169.8	-1.0 %	-78.3	-0.5 %	0.0
Fire Suppression Activity	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>42,517.9</b>	<b>23,825.6</b>	<b>23,734.1</b>	<b>23,655.8</b>	<b>23,655.8</b>	<b>-169.8</b>	<b>-0.7 %</b>	<b>-78.3</b>	<b>-0.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>120,457.8</b>	<b>109,029.5</b>	<b>105,855.5</b>	<b>104,632.7</b>	<b>104,632.7</b>	<b>-4,396.8</b>	<b>-4.0 %</b>	<b>-1,222.8</b>	<b>-1.2 %</b>	<b>0.0</b>
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

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

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

**Agency: Department of Public Safety**

<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>	
<b>Fire and Life Safety</b>											
Fire & Life Safety	2,488.2	4,813.4	4,809.8	4,494.8	4,494.8	-318.6	-6.6 %	-315.0	-6.5 %	0.0	
Training & Education Bureau	1,392.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>3,881.1</b>	<b>4,813.4</b>	<b>4,809.8</b>	<b>4,494.8</b>	<b>4,494.8</b>	<b>-318.6</b>	<b>-6.6 %</b>	<b>-315.0</b>	<b>-6.5 %</b>	<b>0.0</b>	
<b>Alaska Fire Standards Council</b>											
AK Fire Standards Council	250.7	254.4	254.4	254.4	254.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>250.7</b>	<b>254.4</b>	<b>254.4</b>	<b>254.4</b>	<b>254.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Alaska State Troopers</b>											
Special Projects	3,153.7	3,771.0	3,761.9	1,561.9	3,761.9	-9.1	-0.2 %	0.0		2,200.0	140.9 %
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	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	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	7,917.3	7,902.5	7,942.5	7,942.5	25.2	0.3 %	40.0	0.5 %	0.0	
Narcotics Task Force	1,999.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AST Detachments	64,553.6	68,043.9	66,537.7	66,172.4	66,172.4	-1,871.5	-2.8 %	-365.3	-0.5 %	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	19,230.3	21,041.4	21,070.5	21,029.9	21,029.9	-11.5	-0.1 %	-40.6	-0.2 %	0.0	
AK Wildlife Troopers Aircraft	4,919.6	3,323.2	3,398.2	3,398.2	3,398.2	75.0	2.3 %	0.0		0.0	
AK Wildlife Troopers Marine	3,462.8	3,242.8	3,243.3	2,371.3	2,371.3	-871.5	-26.9 %	-872.0	-26.9 %	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	
<b>Appropriation Total</b>	<b>121,325.2</b>	<b>126,303.6</b>	<b>124,854.3</b>	<b>121,318.1</b>	<b>123,518.1</b>	<b>-2,785.5</b>	<b>-2.2 %</b>	<b>-1,336.2</b>	<b>-1.1 %</b>	<b>2,200.0</b>	<b>1.8 %</b>
<b>Village Public Safety Officers</b>											
VPSO Contracts	13,676.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
VPSO Support	2,553.9	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	
<b>Appropriation Total</b>	<b>16,229.9</b>	<b>16,557.4</b>	<b>17,663.3</b>	<b>21,091.3</b>	<b>21,091.3</b>	<b>4,533.9</b>	<b>27.4 %</b>	<b>3,428.0</b>	<b>19.4 %</b>	<b>0.0</b>	

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

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

<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>	
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		0.0	
<b>Appropriation Total</b>	<b>1,071.0</b>	<b>1,275.2</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>-0.9</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	11,009.0	11,778.2	11,778.1	12,315.6	12,315.6	537.4	4.6 %	537.5	4.6 %	0.0	
Batterers Intervention Program	200.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>11,209.0</b>	<b>11,778.2</b>	<b>11,778.1</b>	<b>12,315.6</b>	<b>12,315.6</b>	<b>537.4</b>	<b>4.6 %</b>	<b>537.5</b>	<b>4.6 %</b>	<b>0.0</b>	
Statewide Support											
Commissioner's Office	1,108.6	1,154.1	1,156.3	1,156.3	1,156.3	2.2	0.2 %	0.0		0.0	
Training Academy	1,805.3	1,842.7	1,839.7	1,839.7	1,839.7	-3.0	-0.2 %	0.0		0.0	
Administrative Services	3,218.0	3,245.7	3,251.0	3,251.0	3,251.0	5.3	0.2 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
AK Public Safety Info Network	2,359.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Alaska Criminal Records and ID	3,142.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology	0.0	5,967.5	5,957.8	5,957.8	5,957.8	-9.7	-0.2 %	0.0		0.0	
Laboratory Services	5,318.0	5,151.5	5,144.8	5,259.8	5,259.8	108.3	2.1 %	115.0	2.2 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>17,619.3</b>	<b>18,029.4</b>	<b>18,017.5</b>	<b>18,132.5</b>	<b>18,132.5</b>	<b>103.1</b>	<b>0.6 %</b>	<b>115.0</b>	<b>0.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>171,586.2</b>	<b>179,011.6</b>	<b>178,651.7</b>	<b>178,881.0</b>	<b>181,081.0</b>	<b>2,069.4</b>	<b>1.2 %</b>	<b>2,429.3</b>	<b>1.4 %</b>	<b>2,200.0</b>	<b>1.2 %</b>
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	1.4 %	2,200.0	1.3 %
Designated General (DGF)	4,607.9	6,458.9	6,452.2	6,552.2	6,552.2	93.3	1.4 %	100.0	1.5 %	0.0	

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

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

**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	15,654.0	16,374.9	16,273.1	16,009.8	16,009.8	-365.1	-2.2 %	-263.3	-1.6 %	0.0
Treasury Division	5,213.9	6,383.6	6,043.5	6,017.5	6,017.5	-366.1	-5.7 %	-26.0	-0.4 %	0.0
Unclaimed Property	448.7	459.5	459.7	459.7	459.7	0.2		0.0		0.0
AK Retirement Management Board	381.4	381.6	382.5	132.5	132.5	-249.1	-65.3 %	-250.0	-65.4 %	0.0
Perm Fund Dividend Division	8,216.5	8,481.5	8,460.8	8,383.8	8,383.8	-97.7	-1.2 %	-77.0	-0.9 %	0.0
<b>Appropriation Total</b>	<b>29,914.5</b>	<b>32,081.1</b>	<b>31,619.6</b>	<b>31,003.3</b>	<b>31,003.3</b>	<b>-1,077.8</b>	<b>-3.4 %</b>	<b>-616.3</b>	<b>-1.9 %</b>	<b>0.0</b>
Child Support Services										
Child Support Services	9,130.3	9,528.4	9,503.0	9,409.5	9,409.5	-118.9	-1.2 %	-93.5	-1.0 %	0.0
<b>Appropriation Total</b>	<b>9,130.3</b>	<b>9,528.4</b>	<b>9,503.0</b>	<b>9,409.5</b>	<b>9,409.5</b>	<b>-118.9</b>	<b>-1.2 %</b>	<b>-93.5</b>	<b>-1.0 %</b>	<b>0.0</b>
Administration and Support										
Commissioner's Office	216.3	255.6	246.3	206.7	206.7	-48.9	-19.1 %	-39.6	-16.1 %	0.0
Administrative Services	409.3	531.2	531.3	506.3	506.3	-24.9	-4.7 %	-25.0	-4.7 %	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
<b>Appropriation Total</b>	<b>1,781.4</b>	<b>1,253.8</b>	<b>1,244.6</b>	<b>1,180.0</b>	<b>1,180.0</b>	<b>-73.8</b>	<b>-5.9 %</b>	<b>-64.6</b>	<b>-5.2 %</b>	<b>0.0</b>
Mental Health Trust Authority										
Long Term Care Ombudsman	298.8	410.9	412.5	412.5	412.5	1.6	0.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>298.8</b>	<b>410.9</b>	<b>412.5</b>	<b>412.5</b>	<b>412.5</b>	<b>1.6</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>41,125.0</b>	<b>43,274.2</b>	<b>42,779.7</b>	<b>42,005.3</b>	<b>42,005.3</b>	<b>-1,268.9</b>	<b>-2.9 %</b>	<b>-774.4</b>	<b>-1.8 %</b>	<b>0.0</b>
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

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

Numbers and Language Fund Groups: General Funds
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### Agency: Department of Transportation and Public Facilities

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
Administration and Support								
Commissioner's Office	1,113.1	1,202.9	1,204.9	1,204.9	1,204.9	2.0	0.2 %	0.0
Contracting and Appeals	10.9	18.9	19.1	19.1	19.1	0.2	1.1 %	0.0
EE/Civil Rights	384.3	390.4	390.7	390.7	390.7	0.3	0.1 %	0.0
Internal Review	219.3	201.9	201.6	201.6	201.6	-0.3	-0.1 %	0.0
Transportation Mgmt & Security	879.5	1,011.5	1,012.9	894.7	894.7	-116.8	-11.5 %	-118.2
Statewide Admin Services	3,019.0	3,131.1	3,127.6	2,762.4	2,762.4	-368.7	-11.8 %	-365.2
Statewide Information Systems	2,833.3	2,677.7	2,674.9	2,259.9	2,259.9	-417.8	-15.6 %	-415.0
Leased Facilities	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	0.0		0.0
Human Resources	1,308.0	1,401.7	1,401.7	1,401.7	1,401.7	0.0		0.0
Statewide Procurement	1,209.1	1,237.0	1,236.8	1,236.8	1,236.8	-0.2		0.0
Central Support Svcs	762.6	774.6	775.0	775.0	775.0	0.4	0.1 %	0.0
Northern Support Services	1,093.7	1,110.0	1,108.0	1,108.0	1,108.0	-2.0	-0.2 %	0.0
Southeast Support Services	367.9	539.1	540.7	540.7	540.7	1.6	0.3 %	0.0
Statewide Aviation	2,163.2	2,529.9	2,524.7	2,524.7	2,524.7	-5.2	-0.2 %	0.0
Program Development	646.6	562.6	563.0	519.5	519.5	-43.1	-7.7 %	-43.5
Central Region Planning	115.3	146.3	146.1	146.1	146.1	-0.2	-0.1 %	0.0
Northern Region Planning	119.4	150.5	150.5	150.5	150.5	0.0		0.0
Southeast Region Planning	15.1	30.1	30.1	30.1	30.1	0.0		0.0
Measurement Standards	4,572.4	4,921.2	4,912.1	4,826.0	4,826.0	-95.2	-1.9 %	-86.1
<b>Appropriation Total</b>	<b>22,926.6</b>	<b>24,122.2</b>	<b>24,105.2</b>	<b>23,077.2</b>	<b>23,077.2</b>	<b>-1,045.0</b>	<b>-4.3 %</b>	<b>-1,028.0</b>
Design, Engineering & Constr.								
Statewide Public Facilities	459.6	438.7	427.0	427.0	427.0	-11.7	-2.7 %	0.0
SW Design & Engineering Svcs	1,269.7	1,388.4	1,320.4	950.3	950.3	-438.1	-31.6 %	-370.1
Harbor Program Development	385.3	395.8	397.1	397.1	397.1	1.3	0.3 %	0.0
Central Design & Eng Svcs	1,328.8	1,334.0	1,335.0	997.3	997.3	-336.7	-25.2 %	-337.7
Northern Design & Eng Svcs	578.8	668.1	667.3	434.7	434.7	-233.4	-34.9 %	-232.6
Southeast Design & Eng Svcs	642.6	856.4	857.1	525.5	525.5	-330.9	-38.6 %	-331.6
Central Construction & CIP	603.5	609.8	612.4	411.2	411.2	-198.6	-32.6 %	-201.2
Northern Construction & CIP	597.8	605.7	604.3	404.4	404.4	-201.3	-33.2 %	-199.9
Southeast Region Construction	167.4	93.4	93.8	93.8	93.8	0.4	0.4 %	0.0

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>	[5] - [3] <u>15Adj Bas to 15GovAmd</u>	[5] - [4] <u>15Gov to 15GovAmd</u>
Design, Engineering & Constr. (continued)								
<b>Appropriation Total</b>	6,033.5	6,390.3	6,314.4	4,641.3	4,641.3	-1,749.0 -27.4 %	-1,673.1 -26.5 %	0.0
Highways/Aviation & Facilities								
Central Region Facilities	8,434.6	8,034.0	8,049.0	8,502.7	8,502.7	468.7 5.8 %	453.7 5.6 %	0.0
Northern Region Facilities	12,869.9	11,979.5	11,803.2	11,803.2	11,803.2	-176.3 -1.5 %	0.0	0.0
Southeast Region Facilities	1,680.8	1,568.2	1,569.0	1,569.0	1,569.0	0.8 0.1 %	0.0	0.0
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,855.1	1,855.1	8.9 0.5 %	8.9 0.5 %	0.0
Central Highways and Aviation	55,086.0	53,225.8	53,298.5	53,388.8	53,388.8	163.0 0.3 %	90.3 0.2 %	0.0
Northern Highways & Aviation	70,169.8	67,682.4	67,822.6	68,039.9	68,039.9	357.5 0.5 %	217.3 0.3 %	0.0
Southeast Highways & Aviation	15,637.1	15,610.3	15,644.7	15,585.4	15,585.4	-24.9 -0.2 %	-59.3 -0.4 %	0.0
Whittier Access and Tunnel	401.4	403.8	403.7	403.7	403.7	-0.1	0.0	0.0
<b>Appropriation Total</b>	<b>166,036.3</b>	<b>160,350.2</b>	<b>160,436.9</b>	<b>161,147.8</b>	<b>161,147.8</b>	<b>797.6 0.5 %</b>	<b>710.9 0.4 %</b>	<b>0.0</b>
Marine Highway System								
Marine Vessel Operations	113,440.4	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	2,013.8	2,187.5	2,253.6	2,313.6	2,313.6	126.1 5.8 %	60.0 2.7 %	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	4,685.0	4,701.3	4,700.5	4,700.5	4,700.5	-0.8	0.0	0.0
<b>Appropriation Total</b>	<b>168,940.7</b>	<b>160,946.5</b>	<b>160,540.8</b>	<b>160,766.8</b>	<b>160,766.8</b>	<b>-179.7 -0.1 %</b>	<b>226.0 0.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>363,937.1</b>	<b>351,809.2</b>	<b>351,397.3</b>	<b>349,633.1</b>	<b>349,633.1</b>	<b>-2,176.1 -0.6 %</b>	<b>-1,764.2 -0.5 %</b>	<b>0.0</b>
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

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

Numbers and Language Fund Groups: General Funds
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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	-6,561.9	-6,561.9	-21,408.9	-21,408.9	-14,847.0	226.3 %	-14,847.0	226.3 %	0.0	
Statewide Services	23,896.4	30,143.8	30,464.6	30,509.6	30,509.6	365.8	1.2 %	45.0	0.1 %	0.0	
Office of Info Technology	15,796.7	15,877.7	16,060.3	16,060.3	16,060.3	182.6	1.2 %	0.0		0.0	
Systemwide Education/Outreach	5,947.5	4,085.4	4,146.0	4,146.0	4,146.0	60.6	1.5 %	0.0		0.0	
Anchorage Campus	215,742.5	222,699.7	224,384.1	228,040.7	229,314.1	6,614.4	3.0 %	4,930.0	2.2 %	1,273.4	0.6 %
Small Business Development Ctr	1,078.3	1,797.3	1,797.3	1,797.3	1,797.3	0.0		0.0		0.0	
Kenai Peninsula College	14,332.0	15,606.1	15,755.1	15,775.1	15,775.1	169.0	1.1 %	20.0	0.1 %	0.0	
Kodiak College	4,279.8	4,430.2	4,478.0	4,488.1	4,488.1	57.9	1.3 %	10.1	0.2 %	0.0	
Matanuska-Susitna College	9,928.6	10,522.2	10,645.0	11,266.0	11,266.0	743.8	7.1 %	621.0	5.8 %	0.0	
Prince Wm Sound Comm College	5,600.5	6,603.5	6,678.7	6,703.2	6,703.2	99.7	1.5 %	24.5	0.4 %	0.0	
Bristol Bay Campus	2,078.6	2,493.6	2,550.0	2,556.4	2,557.8	64.2	2.6 %	7.8	0.3 %	1.4	0.1 %
Chukchi Campus	1,371.4	1,513.1	1,545.5	1,546.8	1,546.8	33.7	2.2 %	1.3	0.1 %	0.0	
College of Rural & Comm Dev	8,075.9	10,357.1	10,437.7	10,437.7	10,462.9	105.8	1.0 %	25.2	0.2 %	25.2	0.2 %
Fairbanks Campus	196,650.4	211,264.0	212,700.2	215,167.5	216,293.1	5,029.1	2.4 %	3,592.9	1.7 %	1,125.6	0.5 %
Interior-Aleutians Campus	3,766.7	3,713.2	3,778.4	3,780.2	3,780.2	67.0	1.8 %	1.8		0.0	
Kuskokwim Campus	4,856.2	5,442.8	5,534.8	5,543.3	5,545.7	102.9	1.9 %	10.9	0.2 %	2.4	
Northwest Campus	2,028.8	2,294.5	2,330.5	2,332.7	2,333.5	39.0	1.7 %	3.0	0.1 %	0.8	
Fairbanks Organized Research	62,044.5	63,399.1	64,233.9	64,233.9	64,851.1	1,452.0	2.3 %	617.2	1.0 %	617.2	1.0 %
UAF Community and Tech College	12,597.1	13,547.6	13,699.6	13,699.6	13,699.6	152.0	1.1 %	0.0		0.0	
Cooperative Extension Service	6,410.6	7,328.6	7,400.6	7,400.6	7,510.4	181.8	2.5 %	109.8	1.5 %	109.8	1.5 %
Juneau Campus	35,799.0	38,561.3	38,726.5	39,317.9	39,535.1	973.8	2.5 %	808.6	2.1 %	217.2	0.6 %
Ketchikan Campus	4,253.6	4,635.2	4,695.0	4,706.0	4,706.0	70.8	1.5 %	11.0	0.2 %	0.0	
Sitka Campus	5,929.6	7,018.1	7,114.7	7,120.3	7,120.3	102.2	1.5 %	5.6	0.1 %	0.0	
<b>Appropriation Total</b>	<b>642,465.7</b>	<b>676,772.2</b>	<b>682,594.6</b>	<b>675,220.3</b>	<b>678,593.3</b>	<b>1,821.1</b>	<b>0.3 %</b>	<b>-4,001.3</b>	<b>-0.6 %</b>	<b>3,373.0</b>	<b>0.5 %</b>
<b>Agency Total</b>	<b>642,465.7</b>	<b>676,772.2</b>	<b>682,594.6</b>	<b>675,220.3</b>	<b>678,593.3</b>	<b>1,821.1</b>	<b>0.3 %</b>	<b>-4,001.3</b>	<b>-0.6 %</b>	<b>3,373.0</b>	<b>0.5 %</b>
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 %



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

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

**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	84,197.7	86,621.7	86,761.8	88,367.0	88,367.0	1,745.3	2.0 %	1,605.2	1.9 %	0.0
Administration and Support	10,353.3	10,648.0	10,692.1	10,742.1	10,742.1	94.1	0.9 %	50.0	0.5 %	0.0
<b>Appropriation Total</b>	<b>101,707.1</b>	<b>104,523.1</b>	<b>104,742.5</b>	<b>106,417.8</b>	<b>106,417.8</b>	<b>1,894.7</b>	<b>1.8 %</b>	<b>1,675.3</b>	<b>1.6 %</b>	<b>0.0</b>
Therapeutic Courts										
Therapeutic Courts	4,330.3	5,059.0	5,083.9	5,083.9	5,083.9	24.9	0.5 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,330.3</b>	<b>5,059.0</b>	<b>5,083.9</b>	<b>5,083.9</b>	<b>5,083.9</b>	<b>24.9</b>	<b>0.5 %</b>	<b>0.0</b>		<b>0.0</b>
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
<b>Appropriation Total</b>	<b>389.1</b>	<b>403.7</b>	<b>405.4</b>	<b>414.6</b>	<b>414.6</b>	<b>10.9</b>	<b>2.7 %</b>	<b>9.2</b>	<b>2.3 %</b>	<b>0.0</b>
Judicial Council										
Judicial Council	1,085.1	1,106.5	1,112.5	1,132.5	1,132.5	26.0	2.3 %	20.0	1.8 %	0.0
<b>Appropriation Total</b>	<b>1,085.1</b>	<b>1,106.5</b>	<b>1,112.5</b>	<b>1,132.5</b>	<b>1,132.5</b>	<b>26.0</b>	<b>2.3 %</b>	<b>20.0</b>	<b>1.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>107,511.6</b>	<b>111,092.3</b>	<b>111,344.3</b>	<b>113,048.8</b>	<b>113,048.8</b>	<b>1,956.5</b>	<b>1.8 %</b>	<b>1,704.5</b>	<b>1.5 %</b>	<b>0.0</b>
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

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

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

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		
Budget and Audit Committee										
Legislative Audit	4,351.3	5,687.8	5,735.4	6,456.3	6,456.3	768.5	13.5 %	720.9	12.6 %	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
<b>Appropriation Total</b>	<b>10,943.3</b>	<b>19,957.4</b>	<b>20,072.4</b>	<b>20,793.3</b>	<b>20,793.3</b>	<b>835.9</b>	<b>4.2 %</b>	<b>720.9</b>	<b>3.6 %</b>	<b>0.0</b>
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	13,434.4	13,297.9	13,401.8	13,401.8	13,401.8	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
<b>Appropriation Total</b>	<b>28,634.2</b>	<b>33,123.2</b>	<b>31,985.4</b>	<b>35,325.4</b>	<b>35,325.4</b>	<b>2,202.2</b>	<b>6.6 %</b>	<b>3,340.0</b>	<b>10.4 %</b>	<b>0.0</b>
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	8,625.0	10,753.8	10,324.4	10,324.4	10,324.4	-429.4	-4.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>21,759.4</b>	<b>23,011.9</b>	<b>22,674.5</b>	<b>22,674.5</b>	<b>22,674.5</b>	<b>-337.4</b>	<b>-1.5 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>61,336.9</b>	<b>76,092.5</b>	<b>74,732.3</b>	<b>78,793.2</b>	<b>78,793.2</b>	<b>2,700.7</b>	<b>3.5 %</b>	<b>4,060.9</b>	<b>5.4 %</b>	<b>0.0</b>
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

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

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

<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>
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
<b>Appropriation Total</b>	<b>0.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>-6,000.0</b>	<b>-16.7 %</b>	<b>-6,000.0</b>	<b>-16.7 %</b>	<b>0.0</b>
Branch-wide Unallocated										
Branch-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>-6,000.0</b>	<b>-16.7 %</b>	<b>-6,000.0</b>	<b>-16.7 %</b>	<b>0.0</b>
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

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

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

<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>	
Debt Service											
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	63,750.7	63,793.4	63,793.4	83,270.7	73,270.7	9,477.3	14.9 %	9,477.3	14.9 %	-10,000.0	-12.0 %
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	
<b>Appropriation Total</b>	<b>218,516.6</b>	<b>228,152.8</b>	<b>228,152.8</b>	<b>250,921.4</b>	<b>240,409.1</b>	<b>12,256.3</b>	<b>5.4 %</b>	<b>12,256.3</b>	<b>5.4 %</b>	<b>-10,512.3</b>	<b>-4.2 %</b>
<b>Agency Total</b>	<b>218,516.6</b>	<b>228,152.8</b>	<b>228,152.8</b>	<b>250,921.4</b>	<b>240,409.1</b>	<b>12,256.3</b>	<b>5.4 %</b>	<b>12,256.3</b>	<b>5.4 %</b>	<b>-10,512.3</b>	<b>-4.2 %</b>
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	

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

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

<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>
PERS State Assistance										
School District PERS	48,773.7	48,646.0	48,646.0	0.0	0.0	-48,646.0	-100.0 %	-48,646.0	-100.0 %	0.0
All Other PERS	258,528.7	263,827.0	263,827.0	0.0	0.0	-263,827.0	-100.0 %	-263,827.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>307,302.4</b>	<b>312,473.0</b>	<b>312,473.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-312,473.0</b>	<b>-100.0 %</b>	<b>-312,473.0</b>	<b>-100.0 %</b>	<b>0.0</b>
TRS State Assistance										
School District TRS	280,794.8	294,885.8	294,885.8	0.0	0.0	-294,885.8	-100.0 %	-294,885.8	-100.0 %	0.0
All Other TRS	21,982.4	21,961.5	21,961.5	0.0	0.0	-21,961.5	-100.0 %	-21,961.5	-100.0 %	0.0
<b>Appropriation Total</b>	<b>302,777.2</b>	<b>316,847.3</b>	<b>316,847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-316,847.3</b>	<b>-100.0 %</b>	<b>-316,847.3</b>	<b>-100.0 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>3,785.6</b>	<b>4,460.3</b>	<b>4,460.3</b>	<b>5,241.6</b>	<b>5,241.6</b>	<b>781.3</b>	<b>17.5 %</b>	<b>781.3</b>	<b>17.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>613,865.2</b>	<b>633,780.6</b>	<b>633,780.6</b>	<b>5,241.6</b>	<b>5,241.6</b>	<b>-628,539.0</b>	<b>-99.2 %</b>	<b>-628,539.0</b>	<b>-99.2 %</b>	<b>0.0</b>
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

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

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

<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>
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
<b>Appropriation Total</b>	<b>7,060.0</b>	<b>17,081.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,081.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>7,060.0</b>	<b>17,081.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,081.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
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

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

<u>Allocation</u>	<u>[1]</u> 13Actual	<u>[2]</u> 14MgtPln	<u>[3]</u> 15Adj Base	<u>[4]</u> 15Gov	<u>[5]</u> 15GovAmd	<u>[5] - [2]</u> 14MgtPln to 15GovAmd	<u>[5] - [3]</u> 15Adj Bas to 15GovAmd	<u>[5] - [4]</u> 15Gov to 15GovAmd
Fund Caps (no approp out)								
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	4,735.1	5,000.0	5,000.0	5,000.0	5,000.0	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
<b>Appropriation Total</b>	<b>461,061.1</b>	<b>666,000.0</b>	<b>666,000.0</b>	<b>515,000.0</b>	<b>515,000.0</b>	<b>-151,000.0 -22.7 %</b>	<b>-151,000.0 -22.7 %</b>	<b>0.0</b>
Caps Spent as Duplicated Funds								
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
<b>Appropriation Total</b>	<b>1,869.7</b>	<b>356,151.4</b>	<b>1,151.4</b>	<b>4,836.7</b>	<b>4,836.7</b>	<b>-351,314.7 -98.6 %</b>	<b>3,685.3 320.1 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>67,500.0</b>	<b>125,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-125,000.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>530,430.8</b>	<b>1,147,151.4</b>	<b>667,151.4</b>	<b>519,836.7</b>	<b>519,836.7</b>	<b>-627,314.7 -54.7 %</b>	<b>-147,314.7 -22.1 %</b>	<b>0.0</b>
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

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

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

**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>
<b>Loan Funds</b>										
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
<b>Appropriation Total</b>	<b>22,569.4</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Designated Reserves/Endowments</b>										
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
<b>Appropriation Total</b>	<b>345,321.7</b>	<b>1,296.7</b>	<b>1,296.7</b>	<b>1,919.3</b>	<b>1,919.3</b>	<b>622.6</b>	<b>48.0 %</b>	<b>622.6</b>	<b>48.0 %</b>	<b>0.0</b>
<b>Undesignated Reserve (UGF out)</b>										
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
<b>Appropriation Total</b>	<b>-769,300.0</b>	<b>-374,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>374,100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>
<b>OpSys DGF Transfers (non-add)</b>										
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
<b>Appropriation Total</b>	<b>-12,022.3</b>	<b>84,264.1</b>	<b>84,264.1</b>	<b>71,884.8</b>	<b>71,884.8</b>	<b>-12,379.3</b>	<b>-14.7 %</b>	<b>-12,379.3</b>	<b>-14.7 %</b>	<b>0.0</b>
<b>OpSys Other Transfers(non-add)</b>										
Fish and Game Fund 1024	808.1	846.3	846.3	888.0	888.0	41.7	4.9 %	41.7	4.9 %	0.0
<b>Appropriation Total</b>	<b>808.1</b>	<b>846.3</b>	<b>846.3</b>	<b>888.0</b>	<b>888.0</b>	<b>41.7</b>	<b>4.9 %</b>	<b>41.7</b>	<b>4.9 %</b>	<b>0.0</b>



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<b>Numbers and Language Fund Groups: General Funds</b>
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**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>
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
<b>Appropriation Total</b>	<b>1,376,298.2</b>	<b>2,024,000.0</b>	<b>2,024,000.0</b>	<b>2,147,000.0</b>	<b>2,137,000.0</b>	<b>113,000.0 5.6 %</b>	<b>113,000.0 5.6 %</b>	<b>-10,000.0 -0.5 %</b>
<b>Agency Total</b>	<b>963,675.1</b>	<b>1,746,307.1</b>	<b>2,110,407.1</b>	<b>2,221,692.1</b>	<b>2,211,692.1</b>	<b>465,385.0 26.6 %</b>	<b>101,285.0 4.8 %</b>	<b>-10,000.0 -0.5 %</b>
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 %

## 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).