Component Detail (1077)

Department of Administration

Component: Office of Administrative Hearings (AR 11695) (2771)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,138.9	2,220.5	2,220.5	2,220.5	2,266.5	46.0	2.1%
72000 Travel	21.8	57.9	57.4	57.4	57.4	0.0	0.0%
73000 Services	231.3	437.1	437.1	437.1	437.1	0.0	0.0%
74000 Commodities	39.1	58.3	58.3	58.3	58.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,431.1**	**2,773.8**	**2,773.3**	**2,773.3**	**2,819.3**	**46.0**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	450.3	420.9	420.4	420.4	429.0	8.6	2.0%
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	37.4	1.6%
Funding Totals:							
Unrestricted General (UGF)	**450.3**	**420.9**	**420.4**	**420.4**	**429.0**	**8.6**	**2.0%**
Designated General (DGF)	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Other	**1,980.8**	**2,302.9**	**2,302.9**	**2,302.9**	**2,340.3**	**37.4**	**1.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: DOA Leases (AR 11698) (2778)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,397.2**	**1,564.9**	**1,564.9**	**1,564.9**	**1,564.9**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,397.2	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%
1007I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,397.2**	**1,529.8**	**1,529.8**	**1,529.8**	**1,529.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**35.1**	**35.1**	**35.1**	**35.1**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Office of the Commissioner (AR 11700) (45)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	912.3	986.3	986.3	986.3	1,006.5	20.2	2.0%
72000 Travel	51.2	50.0	49.0	49.0	49.0	0.0	0.0%
73000 Services	138.0	186.3	186.3	186.3	186.3	0.0	0.0%
74000 Commodities	35.4	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,136.9**	**1,242.6**	**1,241.6**	**1,241.6**	**1,261.8**	**20.2**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	396.1	389.2	388.2	388.2	396.0	7.8	2.0%
1007I/A Rcpts (Other)	740.8	853.4	853.4	853.4	865.8	12.4	1.5%
Funding Totals:							
Unrestricted General (UGF)	**396.1**	**389.2**	**388.2**	**388.2**	**396.0**	**7.8**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**740.8**	**853.4**	**853.4**	**853.4**	**865.8**	**12.4**	**1.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Administrative Services (AR 11715) (46)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,052.1	2,198.6	2,198.6	1,708.6	1,744.0	35.4	2.1%
72000 Travel	2.8	6.7	6.6	6.6	6.6	0.0	0.0%
73000 Services	562.1	1,402.3	1,402.3	1,892.3	1,892.3	0.0	0.0%
74000 Commodities	19.5	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,636.5**	**3,637.6**	**3,637.5**	**3,637.5**	**3,672.9**	**35.4**	**1.0%**
Funding Sources:							
1004Gen Fund (UGF)	849.1	848.9	848.8	848.8	851.3	2.5	0.3%
1007I/A Rcpts (Other)	1,787.4	2,788.7	2,788.7	2,788.7	2,821.6	32.9	1.2%
Funding Totals:							
Unrestricted General (UGF)	**849.1**	**848.9**	**848.8**	**848.8**	**851.3**	**2.5**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,787.4**	**2,788.7**	**2,788.7**	**2,788.7**	**2,821.6**	**32.9**	**1.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	20	20	20	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: DOA Information Technology Support (AR 11720) (2334)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,107.8	1,098.4	1,098.4	1,098.4	1,118.5	20.1	1.8%
72000 Travel	1.8	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	157.1	213.7	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	12.6	21.2	21.2	73.7	73.7	0.0	0.0%
75000 Capital Outlay	0.0	52.5	52.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,279.3**	**1,390.7**	**1,390.7**	**1,390.7**	**1,410.8**	**20.1**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	62.8	62.8	62.8	62.8	63.8	1.0	1.6%
1007I/A Rcpts (Other)	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	19.1	1.4%
Funding Totals:							
Unrestricted General (UGF)	**62.8**	**62.8**	**62.8**	**62.8**	**63.8**	**1.0**	**1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,216.5**	**1,327.9**	**1,327.9**	**1,327.9**	**1,347.0**	**19.1**	**1.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Administration

Component: Finance (AR 11725) (59)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,197.0	7,366.9	7,366.9	7,366.9	7,126.6	-240.3	-3.3%
72000 Travel	23.3	35.2	34.0	34.0	34.0	0.0	0.0%
73000 Services	2,993.8	3,426.7	3,426.7	3,426.7	3,490.5	63.8	1.9%
74000 Commodities	56.1	69.4	69.4	69.4	69.4	0.0	0.0%
75000 Capital Outlay	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,291.9**	**10,898.2**	**10,897.0**	**10,897.0**	**10,720.5**	**-176.5**	**-1.6%**
Funding Sources:							
1004Gen Fund (UGF)	6,344.7	6,206.5	6,205.3	6,205.3	6,366.9	161.6	2.6%
1005GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	0.0	0.0%
1007I/A Rcpts (Other)	1,474.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061CIP Rcpts (Other)	2,010.1	2,397.6	2,397.6	2,397.6	2,059.5	-338.1	-14.1%
Funding Totals:							
Unrestricted General (UGF)	**6,344.7**	**6,206.5**	**6,205.3**	**6,205.3**	**6,366.9**	**161.6**	**2.6%**
Designated General (DGF)	**463.1**	**463.1**	**463.1**	**463.1**	**463.1**	**0.0**	**0.0%**
Other	**3,484.1**	**4,228.6**	**4,228.6**	**4,228.6**	**3,890.5**	**-338.1**	**-8.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	63	61	61	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	15	15	15	14	10	-4	-28.6%

Component Detail (1077)

Department of Administration

Component: E-Travel (AR 11727) (2966)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	180.3	251.4	251.4	251.4	256.7	5.3	2.1%
72000 Travel	2.3	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,444.5	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0%
74000 Commodities	0.9	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,628.0**	**2,888.5**	**2,888.5**	**2,888.5**	**2,893.8**	**5.3**	**0.2%**
Funding Sources:							
1004Gen Fund (UGF)	31.1	31.2	31.2	31.2	31.4	0.2	0.6%
1007I/A Rcpts (Other)	2,596.9	2,857.3	2,857.3	2,857.3	2,862.4	5.1	0.2%
Funding Totals:							
Unrestricted General (UGF)	**31.1**	**31.2**	**31.2**	**31.2**	**31.4**	**0.2**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,596.9**	**2,857.3**	**2,857.3**	**2,857.3**	**2,862.4**	**5.1**	**0.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Personnel (AR 11729) (56)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	11,207.7	11,602.9	11,711.2	11,711.2	11,905.1	193.9	1.7%
72000 Travel	62.1	118.4	119.8	119.8	119.8	0.0	0.0%
73000 Services	2,420.1	5,536.1	6,036.1	6,036.1	5,536.1	-500.0	-8.3%
74000 Commodities	361.9	201.6	201.6	201.6	201.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,051.8**	**17,459.0**	**18,068.7**	**18,068.7**	**17,762.6**	**-306.1**	**-1.7%**
Funding Sources:							
1004Gen Fund (UGF)	2,097.7	2,105.5	2,715.2	2,715.2	2,236.2	-479.0	-17.6%
1007I/A Rcpts (Other)	11,954.1	15,353.5	15,353.5	15,353.5	15,526.4	172.9	1.1%
Funding Totals:							
Unrestricted General (UGF)	**2,097.7**	**2,105.5**	**2,715.2**	**2,715.2**	**2,236.2**	**-479.0**	**-17.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**11,954.1**	**15,353.5**	**15,353.5**	**15,353.5**	**15,526.4**	**172.9**	**1.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	131	131	131	130	130	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	9	10	9	9	0	0.0%

Component Detail (1077)

Department of Administration

Component: Labor Relations (AR 11735) (58)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,109.6	1,213.8	1,213.8	1,213.8	1,238.0	24.2	2.0%
72000 Travel	38.4	65.8	111.1	111.1	62.0	-49.1	-44.2%
73000 Services	210.2	155.0	288.1	288.1	155.0	-133.1	-46.2%
74000 Commodities	14.6	28.0	28.0	28.0	28.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,372.8**	**1,462.6**	**1,641.0**	**1,641.0**	**1,483.0**	**-158.0**	**-9.6%**
Funding Sources:							
1004Gen Fund (UGF)	1,366.2	1,342.8	1,521.2	1,521.2	1,363.2	-158.0	-10.4%
1007I/A Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,366.2**	**1,342.8**	**1,521.2**	**1,521.2**	**1,363.2**	**-158.0**	**-10.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**6.6**	**119.8**	**119.8**	**119.8**	**119.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Centralized Human Resources (AR 11764) (2752)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**281.7**	**281.7**	**281.7**	**281.7**	**281.7**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**281.7**	**281.7**	**281.7**	**281.7**	**281.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Retirement and Benefits (AR 11765) (64)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,993.7	11,097.4	11,097.4	11,097.4	11,325.5	228.1	2.1%
72000 Travel	115.4	149.0	148.9	148.9	148.9	0.0	0.0%
73000 Services	5,534.2	8,706.3	8,706.3	8,706.3	7,912.7	-793.6	-9.1%
74000 Commodities	186.1	200.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,829.4**	**20,252.7**	**20,252.6**	**20,252.6**	**19,687.1**	**-565.5**	**-2.8%**
Funding Sources:							
1004Gen Fund (UGF)	238.1	229.0	228.9	228.9	330.8	101.9	44.5%
1007I/A Rcpts (Other)	295.3	1.5	1.5	1.5	0.0	-1.5	-100.0%
1017Ben Sys (Other)	4,703.8	5,854.2	5,854.2	5,854.2	7,480.2	1,626.0	27.8%
1023FICA Acct (Other)	146.2	170.4	170.4	170.4	150.7	-19.7	-11.6%
1029P/E Retire (Other)	8,095.2	9,728.3	9,728.3	9,728.3	8,402.9	-1,325.4	-13.6%
1034Teach Ret (Other)	3,095.1	3,955.7	3,955.7	3,955.7	3,016.6	-939.1	-23.7%
1042Jud Retire (Other)	59.0	105.5	105.5	105.5	75.9	-29.6	-28.1%
1045Nat Guard (Other)	196.7	208.1	208.1	208.1	230.0	21.9	10.5%
Funding Totals:							
Unrestricted General (UGF)	**238.1**	**229.0**	**228.9**	**228.9**	**330.8**	**101.9**	**44.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**16,591.3**	**20,023.7**	**20,023.7**	**20,023.7**	**19,356.3**	**-667.4**	**-3.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	113	113	113	114	114	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	5	3	3	5	5	0	0.0%

Component Detail (1077)

Department of Administration

Component: Health Plans Administration (AR 11770) (2152)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	32.8	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	17,008.1	22,520.9	22,520.9	22,520.9	22,520.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,040.9**	**22,540.9**	**22,540.9**	**22,540.9**	**22,540.9**	**0.0**	**0.0%**
Funding Sources:							
1017Ben Sys (Other)	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**17,040.9**	**22,540.9**	**22,540.9**	**22,540.9**	**22,540.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Labor Agreements Miscellaneous Items (AR 11772) (2054)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Centralized ETS Services (AR 11773) (2821)

RDU: Centralized Administrative Services (13)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	33.3	143.9	143.9	143.9	143.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	159.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**192.4**	**143.9**	**143.9**	**143.9**	**143.9**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	192.4	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**192.4**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**133.9**	**133.9**	**133.9**	**133.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Purchasing (AR 11778) (60)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,222.6	1,324.3	1,324.3	1,324.3	1,352.2	27.9	2.1%
72000 Travel	19.2	2.1	2.0	2.0	2.0	0.0	0.0%
73000 Services	107.0	90.7	90.7	90.7	90.7	0.0	0.0%
74000 Commodities	18.9	7.1	7.1	7.1	7.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,367.7**	**1,424.2**	**1,424.1**	**1,424.1**	**1,452.0**	**27.9**	**2.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,322.1	1,424.2	1,424.1	1,424.1	1,445.7	21.6	1.5%
1007I/A Rcpts (Other)	45.6	0.0	0.0	0.0	6.3	6.3	100.0%
Funding Totals:							
Unrestricted General (UGF)	**1,322.1**	**1,424.2**	**1,424.1**	**1,424.1**	**1,445.7**	**21.6**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**45.6**	**0.0**	**0.0**	**0.0**	**6.3**	**6.3**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Property Management (AR 11779) (61)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	516.5	593.6	593.6	593.6	602.1	8.5	1.4%
72000 Travel	4.8	13.0	12.9	12.9	12.9	0.0	0.0%
73000 Services	73.8	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	3.9	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**599.0**	**1,069.1**	**1,069.0**	**1,069.0**	**1,077.5**	**8.5**	**0.8%**
Funding Sources:							
1004Gen Fund (UGF)	126.0	128.2	128.1	128.1	129.7	1.6	1.2%
1005GF/Prgm (DGF)	255.7	533.7	533.7	533.7	536.6	2.9	0.5%
1033Surpl Prop (Fed)	217.3	407.2	407.2	407.2	411.2	4.0	1.0%
Funding Totals:							
Unrestricted General (UGF)	**126.0**	**128.2**	**128.1**	**128.1**	**129.7**	**1.6**	**1.2%**
Designated General (DGF)	**255.7**	**533.7**	**533.7**	**533.7**	**536.6**	**2.9**	**0.5%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**217.3**	**407.2**	**407.2**	**407.2**	**411.2**	**4.0**	**1.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Central Mail (AR 11781) (2333)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	617.3	619.2	619.2	619.2	631.4	12.2	2.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,112.1	2,919.0	2,919.0	2,919.0	2,919.0	0.0	0.0%
74000 Commodities	21.7	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	0.0	87.3	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,751.1**	**3,674.6**	**3,674.6**	**3,674.6**	**3,686.8**	**12.2**	**0.3%**
Funding Sources:							
1004Gen Fund (UGF)	39.3	39.0	39.0	39.0	39.7	0.7	1.8%
1007I/A Rcpts (Other)	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	11.5	0.3%
Funding Totals:							
Unrestricted General (UGF)	**39.3**	**39.0**	**39.0**	**39.0**	**39.7**	**0.7**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,711.8**	**3,635.6**	**3,635.6**	**3,635.6**	**3,647.1**	**11.5**	**0.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Leases (AR 11784) (81)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**49,383.7**	**50,132.7**	**50,132.7**	**50,132.7**	**50,132.7**	**0.0**	**0.0%**
Funding Sources:							
1007I/A Rcpts (Other)	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**49,383.7**	**50,132.7**	**50,132.7**	**50,132.7**	**50,132.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Lease Administration (AR 11786) (2304)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,142.5	1,172.2	1,172.2	1,172.2	1,196.6	24.4	2.1%
72000 Travel	47.7	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	192.1	409.6	409.6	409.6	409.6	0.0	0.0%
74000 Commodities	256.7	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,639.0**	**1,676.2**	**1,676.2**	**1,676.2**	**1,700.6**	**24.4**	**1.5%**
Funding Sources:							
1004Gen Fund (UGF)	130.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,508.7	1,676.2	1,676.2	1,676.2	1,700.6	24.4	1.5%
Funding Totals:							
Unrestricted General (UGF)	**130.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,508.7**	**1,676.2**	**1,676.2**	**1,676.2**	**1,700.6**	**24.4**	**1.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Facilities (AR 11800) (2429)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,210.8	1,219.8	1,219.8	1,219.8	1,219.8	0.0	0.0%
72000 Travel	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,850.8	16,561.5	16,561.5	16,722.8	16,722.8	0.0	0.0%
74000 Commodities	1,133.3	492.3	492.3	331.0	331.0	0.0	0.0%
75000 Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,205.3**	**18,273.6**	**18,273.6**	**18,273.6**	**18,273.6**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	782.9	1,157.4	1,157.4	1,157.4	1,157.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	1,244.2	1,244.2	1,244.2	1,244.2	0.0	0.0%
1061CIP Rcpts (Other)	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	12,421.5	15,872.0	15,872.0	15,872.0	15,872.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**782.9**	**1,157.4**	**1,157.4**	**1,157.4**	**1,157.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**12,422.4**	**17,116.2**	**17,116.2**	**17,116.2**	**17,116.2**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Facilities Administration (AR 11805) (2430)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,534.6	1,636.7	1,636.7	1,636.7	1,670.1	33.4	2.0%
72000 Travel	27.3	45.0	44.5	44.5	44.5	0.0	0.0%
73000 Services	146.6	197.7	197.7	197.7	197.7	0.0	0.0%
74000 Commodities	124.6	48.5	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,833.1**	**1,927.9**	**1,927.4**	**1,927.4**	**1,960.8**	**33.4**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	21.9	21.8	21.3	21.3	21.3	0.0	0.0%
1007I/A Rcpts (Other)	8.3	37.1	37.1	37.1	37.9	0.8	2.2%
1061CIP Rcpts (Other)	707.3	719.1	719.1	719.1	731.7	12.6	1.8%
1147PublicBldg (Other)	1,095.6	1,149.9	1,149.9	1,149.9	1,169.9	20.0	1.7%
Funding Totals:							
Unrestricted General (UGF)	**21.9**	**21.8**	**21.3**	**21.3**	**21.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,811.2**	**1,906.1**	**1,906.1**	**1,906.1**	**1,939.5**	**33.4**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Non-Public Building Fund Facilities (AR 11810) (2558)

RDU: General Services (17)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	198.7	184.8	184.8	184.8	184.8	0.0	0.0%
72000 Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	653.9	579.3	579.3	579.3	579.3	0.0	0.0%
74000 Commodities	66.0	122.4	122.4	122.4	122.4	0.0	0.0%
75000 Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**920.5**	**886.5**	**886.5**	**886.5**	**886.5**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	710.6	669.9	669.9	669.9	669.9	0.0	0.0%
1007I/A Rcpts (Other)	209.9	216.6	216.6	216.6	216.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**710.6**	**669.9**	**669.9**	**669.9**	**669.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**209.9**	**216.6**	**216.6**	**216.6**	**216.6**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Administration State Facilities Rent (AR 3518) (2484)

RDU: Administration State Facilities Rent (413)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,039.9**	**1,288.8**	**1,288.8**	**1,288.8**	**1,288.8**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,039.9**	**1,218.6**	**1,218.6**	**1,218.6**	**1,218.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**70.2**	**70.2**	**70.2**	**70.2**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (AR 11812) (2557)

RDU: Special Systems (299)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Elected Public Officers Retirement System Benefits (AR 11813) (964)

RDU: Special Systems (299)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2.6	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,949.1	2,078.1	2,078.1	2,078.1	2,078.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,951.7**	**2,098.1**	**2,098.1**	**2,098.1**	**2,098.1**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,951.7**	**2,098.1**	**2,098.1**	**2,098.1**	**2,098.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: State of Alaska Telecommunications System (AR 11967) (2958)

RDU: Enterprise Technology Services (24)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,015.9	3,016.6	3,016.6	3,222.6	3,262.7	40.1	1.2%
72000 Travel	132.8	67.5	63.3	63.3	63.3	0.0	0.0%
73000 Services	1,320.2	2,471.3	2,471.3	2,265.3	2,265.3	0.0	0.0%
74000 Commodities	358.5	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	245.4	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,072.8**	**5,795.4**	**5,791.2**	**5,791.2**	**5,831.3**	**40.1**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	4,745.6	5,795.4	5,791.2	5,791.2	5,831.3	40.1	0.7%
1005GF/Prgm (DGF)	74.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	237.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	15.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,745.6**	**5,795.4**	**5,791.2**	**5,791.2**	**5,831.3**	**40.1**	**0.7%**
Designated General (DGF)	**74.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**252.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	23	23	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Alaska Land Mobile Radio (AR 11968) (2960)

RDU: Enterprise Technology Services (24)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,939.3**	**3,450.0**	**3,450.0**	**3,450.0**	**3,450.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	138.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,801.3	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,801.3**	**2,800.0**	**2,800.0**	**2,800.0**	**2,800.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**150.0**	**150.0**	**150.0**	**150.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**138.0**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: ALMR Payments for Munis (AR 11969) (3060)

RDU: Enterprise Technology Services (24)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**500.0**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**500.0**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Enterprise Technology Services (AR 11972) (2082)

RDU: Enterprise Technology Services (24)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	12,087.0	13,220.7	13,220.7	12,627.2	12,898.2	271.0	2.1%
72000 Travel	146.2	481.2	480.0	480.0	480.0	0.0	0.0%
73000 Services	24,244.4	23,160.4	23,160.4	23,753.9	23,753.9	0.0	0.0%
74000 Commodities	319.0	1,394.3	1,394.3	1,394.3	1,394.3	0.0	0.0%
75000 Capital Outlay	1,752.2	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**38,548.8**	**40,211.5**	**40,210.3**	**40,210.3**	**40,481.3**	**271.0**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	1,680.9	1,679.0	1,677.8	1,677.8	1,712.1	34.3	2.0%
1061CIP Rcpts (Other)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1062Power Proj (DGF)	478.1	0.0	0.0	0.0	0.0	0.0	0.0%
1081Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	38,269.2	236.7	0.6%
Funding Totals:							
Unrestricted General (UGF)	**1,680.9**	**1,679.0**	**1,677.8**	**1,677.8**	**1,712.1**	**34.3**	**2.0%**
Designated General (DGF)	**478.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**36,389.8**	**38,532.5**	**38,532.5**	**38,532.5**	**38,769.2**	**236.7**	**0.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	100	99	99	96	96	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Information Services Fund (AR 3532) (2549)

RDU: Information Services Fund (432)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Funding Sources:							
1108Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Public Broadcasting Commission (AR 11825) (77)

RDU: Public Communications Services (30)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**53.3**	**54.2**	**54.2**	**54.2**	**54.2**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**53.3**	**54.2**	**54.2**	**54.2**	**54.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Public Broadcasting - Radio (AR 11830) (2044)

RDU: Public Communications Services (30)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,319.9**	**3,319.9**	**3,319.9**	**3,319.9**	**3,319.9**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,319.9**	**3,319.9**	**3,319.9**	**3,319.9**	**3,319.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Public Broadcasting - T.V. (AR 11835) (2045)

RDU: Public Communications Services (30)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**825.9**	**825.9**	**825.9**	**825.9**	**825.9**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	825.9	825.9	825.9	825.9	825.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**825.9**	**825.9**	**825.9**	**825.9**	**825.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Satellite Infrastructure (AR 11840) (2349)

RDU: Public Communications Services (30)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	888.2	902.1	902.1	902.1	902.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,048.2**	**1,171.0**	**1,171.0**	**1,171.0**	**1,171.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	0.0	0.0%
1007I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**848.2**	**847.3**	**847.3**	**847.3**	**847.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**200.0**	**323.7**	**323.7**	**323.7**	**323.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: AIRRES Grant (AR 3537) (2391)

RDU: AIRRES Grant (391)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Risk Management (AR 3540) (71)

RDU: Risk Management (23)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	669.3	663.7	663.7	692.0	706.8	14.8	2.1%
72000 Travel	10.5	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	40,537.8	40,549.4	40,549.4	40,521.1	40,521.1	0.0	0.0%
74000 Commodities	18.2	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**41,239.1**	**41,239.6**	**41,239.6**	**41,239.6**	**41,254.4**	**14.8**	**0.0%**
Funding Sources:							
1007I/A Rcpts (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	14.8	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**41,239.1**	**41,239.6**	**41,239.6**	**41,239.6**	**41,254.4**	**14.8**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (AR 3558) (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,671.6	5,081.5	5,081.5	5,331.5	5,442.4	110.9	2.1%
72000 Travel	200.4	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,415.4	2,057.9	2,057.9	1,807.9	1,907.9	100.0	5.5%
74000 Commodities	62.2	83.7	83.7	83.7	83.7	0.0	0.0%
75000 Capital Outlay	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,349.6**	**7,450.8**	**7,450.8**	**7,450.8**	**7,661.7**	**210.9**	**2.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	124.0	141.6	141.6	141.6	144.1	2.5	1.8%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	150.0	100.0	200.0%
1162AOGCC Rcpt (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	108.4	1.5%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**6,225.6**	**7,259.2**	**7,259.2**	**7,259.2**	**7,367.6**	**108.4**	**1.5%**
Other	**0.0**	**50.0**	**50.0**	**50.0**	**150.0**	**100.0**	**200.0%**
Federal	**124.0**	**141.6**	**141.6**	**141.6**	**144.1**	**2.5**	**1.8%**
Positions:							
Permanent Full Time	30	30	30	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Administration

Component: Office of Public Advocacy (AR 11890) (43)

RDU: Legal and Advocacy Services (11)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	15,108.8	15,588.2	15,588.2	15,653.3	15,931.1	277.8	1.8%
72000 Travel	269.5	338.4	318.9	268.9	268.9	0.0	0.0%
73000 Services	9,662.4	9,148.5	9,148.5	9,083.4	9,083.4	0.0	0.0%
74000 Commodities	191.5	165.6	165.6	215.6	215.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.4	150.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**25,280.6**	**25,390.7**	**25,371.2**	**25,371.2**	**25,649.0**	**277.8**	**1.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	90.2	250.2	250.2	250.2	251.3	1.1	0.4%
1004Gen Fund (UGF)	21,927.1	21,929.7	21,910.2	21,910.2	22,146.5	236.3	1.1%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007I/A Rcpts (Other)	621.0	564.8	564.8	564.8	572.3	7.5	1.3%
1037GF/MH (UGF)	1,892.3	1,893.3	1,893.3	1,893.3	1,926.2	32.9	1.7%
1092MHTAAR (Other)	12.3	15.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**23,819.4**	**23,823.0**	**23,803.5**	**23,803.5**	**24,072.7**	**269.2**	**1.1%**
Designated General (DGF)	**130.7**	**130.7**	**130.7**	**130.7**	**130.7**	**0.0**	**0.0%**
Other	**1,240.3**	**1,186.8**	**1,186.8**	**1,186.8**	**1,194.3**	**7.5**	**0.6%**
Federal	**90.2**	**250.2**	**250.2**	**250.2**	**251.3**	**1.1**	**0.4%**
Positions:							
Permanent Full Time	123	123	123	123	123	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	9	9	11	11	0	0.0%

Component Detail (1077)

Department of Administration

Component: Public Defender Agency (AR 11895) (1631)

RDU: Legal and Advocacy Services (11)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	21,899.6	22,058.2	22,058.2	22,058.2	22,409.3	351.1	1.6%
72000 Travel	542.7	501.3	471.1	471.1	471.1	0.0	0.0%
73000 Services	4,206.6	4,017.7	4,017.7	4,017.7	4,017.7	0.0	0.0%
74000 Commodities	233.8	359.8	359.8	359.8	359.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**26,882.7**	**26,937.0**	**26,906.8**	**26,906.8**	**27,257.9**	**351.1**	**1.3%**
Funding Sources:							
1004Gen Fund (UGF)	25,758.4	25,816.0	25,785.8	25,785.8	26,127.7	341.9	1.3%
1005GF/Prgm (DGF)	313.1	310.5	310.5	310.5	313.7	3.2	1.0%
1007I/A Rcpts (Other)	495.0	494.2	494.2	494.2	497.0	2.8	0.6%
1037GF/MH (UGF)	177.4	177.5	177.5	177.5	180.7	3.2	1.8%
1092MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**25,935.8**	**25,993.5**	**25,963.3**	**25,963.3**	**26,308.4**	**345.1**	**1.3%**
Designated General (DGF)	**313.1**	**310.5**	**310.5**	**310.5**	**313.7**	**3.2**	**1.0%**
Other	**633.8**	**633.0**	**633.0**	**633.0**	**635.8**	**2.8**	**0.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	174	174	174	174	174	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	15	12	12	12	12	0	0.0%

Component Detail (1077)

Department of Administration

Component: Violent Crimes Compensation Board (AR 11740) (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	347.8	348.6	348.6	348.6	356.0	7.4	2.1%
72000 Travel	13.5	13.2	13.2	16.2	16.2	0.0	0.0%
73000 Services	64.0	74.5	74.5	74.5	74.5	0.0	0.0%
74000 Commodities	2.6	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,026.9	2,094.7	2,094.7	2,091.7	2,091.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,454.8**	**2,536.8**	**2,536.8**	**2,536.8**	**2,544.2**	**7.4**	**0.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	918.0	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	7.4	0.5%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,536.8**	**1,536.7**	**1,536.7**	**1,536.7**	**1,544.1**	**7.4**	**0.5%**
Federal	**918.0**	**1,000.1**	**1,000.1**	**1,000.1**	**1,000.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Alaska Public Offices Commission (AR 3570) (70)

RDU: Alaska Public Offices Commission (22)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,246.2	1,248.8	1,248.8	1,285.8	1,309.6	23.8	1.9%
72000 Travel	18.2	37.0	34.9	22.0	22.0	0.0	0.0%
73000 Services	143.3	200.0	200.0	185.2	185.2	0.0	0.0%
74000 Commodities	15.1	20.0	20.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	0.0	11.5	11.5	6.2	6.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,422.8**	**1,517.3**	**1,515.2**	**1,515.2**	**1,539.0**	**23.8**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	1,378.0	1,397.3	1,395.2	1,395.2	1,419.0	23.8	1.7%
1005GF/Prgm (DGF)	44.8	120.0	120.0	120.0	120.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,378.0**	**1,397.3**	**1,395.2**	**1,395.2**	**1,419.0**	**23.8**	**1.7%**
Designated General (DGF)	**44.8**	**120.0**	**120.0**	**120.0**	**120.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Administration

Component: Motor Vehicles (AR 3575) (2348)

RDU: Division of Motor Vehicles (265)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	11,346.5	11,438.7	11,438.7	11,438.7	11,661.2	222.5	1.9%
72000 Travel	118.8	129.1	129.1	129.1	209.1	80.0	62.0%
73000 Services	6,306.0	5,713.7	5,728.3	5,071.3	5,056.7	-14.6	-0.3%
74000 Commodities	653.0	498.4	498.4	1,155.4	1,155.4	0.0	0.0%
75000 Capital Outlay	274.7	200.0	200.0	200.0	200.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,699.0**	**17,979.9**	**17,994.5**	**17,994.5**	**18,282.4**	**287.9**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1005GF/Prgm (DGF)	17,609.5	16,429.3	16,443.9	16,443.9	16,731.1	287.2	1.7%
1007I/A Rcpts (Other)	35.5	50.6	50.6	50.6	51.3	0.7	1.4%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**17,609.5**	**16,429.3**	**16,443.9**	**16,443.9**	**16,731.1**	**287.2**	**1.7%**
Other	**35.5**	**50.6**	**50.6**	**50.6**	**51.3**	**0.7**	**1.4%**
Federal	**1,054.0**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Administration

Component: Unallocated Reduction (AR 3580) (2240)

RDU: Unallocated Reduction (629)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-65.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-1,110.0	-1,110.0	-100.0%
Totals	**0.0**	**-65.5**	**0.0**	**0.0**	**-1,110.0**	**-1,110.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-65.5	0.0	0.0	-1,110.0	-1,110.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-65.5**	**0.0**	**0.0**	**-1,110.0**	**-1,110.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (AR 29622) (1027)

RDU: Executive Administration and Development (119)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	975.6	981.2	981.2	981.2	1,000.9	19.7	2.0%
72000 Travel	59.9	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	51.5	111.0	111.0	111.0	111.0	0.0	0.0%
74000 Commodities	59.5	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,146.5**	**1,156.9**	**1,156.9**	**1,156.9**	**1,176.6**	**19.7**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	110.7	111.0	111.0	111.0	112.7	1.7	1.5%
1007I/A Rcpts (Other)	1,035.8	1,045.9	1,045.9	1,045.9	1,063.9	18.0	1.7%
Funding Totals:							
Unrestricted General (UGF)	**110.7**	**111.0**	**111.0**	**111.0**	**112.7**	**1.7**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,035.8**	**1,045.9**	**1,045.9**	**1,045.9**	**1,063.9**	**18.0**	**1.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (AR 29656) (1028)

RDU: Executive Administration and Development (119)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,883.4	5,219.8	5,219.8	5,219.8	5,329.1	109.3	2.1%
72000 Travel	30.4	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	330.8	317.4	255.7	255.7	255.7	0.0	0.0%
74000 Commodities	303.8	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	1.5	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,549.9**	**5,705.7**	**5,644.0**	**5,644.0**	**5,753.3**	**109.3**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	1,507.6	1,509.4	1,447.7	1,447.7	1,477.8	30.1	2.1%
1007I/A Rcpts (Other)	3,953.1	4,103.7	4,103.7	4,103.7	4,181.3	77.6	1.9%
1061CIP Rcpts (Other)	89.2	92.6	92.6	92.6	94.2	1.6	1.7%
Funding Totals:							
Unrestricted General (UGF)	**1,507.6**	**1,509.4**	**1,447.7**	**1,447.7**	**1,477.8**	**30.1**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,042.3**	**4,196.3**	**4,196.3**	**4,196.3**	**4,275.5**	**79.2**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	49	50	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Unallocated Reduction (AR 29659) (1702)

RDU: Executive Administration and Development (119)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-61.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-200.0	-200.0	-100.0%
Totals	**0.0**	**-61.7**	**0.0**	**0.0**	**-200.0**	**-200.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-61.7	0.0	0.0	-200.0	-200.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-61.7**	**0.0**	**0.0**	**-200.0**	**-200.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (AR 29508) (2808)

RDU: Banking and Securities (536)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,290.3	2,488.0	2,488.0	2,488.0	2,540.7	52.7	2.1%
72000 Travel	143.2	242.1	242.1	242.1	242.1	0.0	0.0%
73000 Services	844.0	817.7	817.7	817.7	817.7	0.0	0.0%
74000 Commodities	102.5	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	8.2	28.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,388.2**	**3,622.2**	**3,622.2**	**3,622.2**	**3,674.9**	**52.7**	**1.5%**
Funding Sources:							
1005GF/Prgm (DGF)	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	52.7	1.5%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,388.2**	**3,622.2**	**3,622.2**	**3,622.2**	**3,674.9**	**52.7**	**1.5%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (AR 29510) (2879)

RDU: Community and Regional Affairs (405)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,394.1	6,667.9	6,667.9	6,667.9	6,807.7	139.8	2.1%
72000 Travel	453.0	266.4	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,498.6	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	187.7	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	1.5	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,858.5	2,036.4	2,036.4	2,036.4	2,886.4	850.0	41.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,393.4**	**11,008.9**	**11,008.9**	**11,008.9**	**11,998.7**	**989.8**	**9.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	23.3	1.2%
1003G/F Match (UGF)	739.3	806.9	806.9	806.9	814.5	7.6	0.9%
1004Gen Fund (UGF)	7,328.3	7,015.0	7,015.0	7,015.0	7,361.4	346.4	4.9%
1005GF/Prgm (DGF)	1.1	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	101.7	100.0	100.0	100.0	100.1	0.1	0.1%
1061CIP Rcpts (Other)	452.7	897.8	897.8	897.8	910.2	12.4	1.4%
1206CPV Tax (Other)	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**8,067.6**	**7,821.9**	**7,821.9**	**7,821.9**	**8,175.9**	**354.0**	**4.5%**
Designated General (DGF)	**1.1**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Other	**751.3**	**1,194.7**	**1,194.7**	**1,194.7**	**1,807.2**	**612.5**	**51.3%**
Federal	**1,573.4**	**1,982.3**	**1,982.3**	**1,982.3**	**2,005.6**	**23.3**	**1.2%**
Positions:							
Permanent Full Time	63	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (AR 29565) (2946)

RDU: Community and Regional Affairs (405)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	234.4	234.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	20.4	20.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	323.3	323.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	46.4	46.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,797.3	2,797.3	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**3,429.8**	**3,429.8**	**100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	3,192.8	3,192.8	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	194.1	194.1	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	22.9	22.9	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**217.0**	**217.0**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**20.0**	**20.0**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**3,192.8**	**3,192.8**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (AR 29533) (2829)

RDU: Revenue Sharing (217)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,264.2**	**10,428.2**	**10,428.2**	**10,428.2**	**10,428.2**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**10,264.2**	**10,428.2**	**10,428.2**	**10,428.2**	**10,428.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (AR 29535) (2830)

RDU: Revenue Sharing (217)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,173.6	600.0	600.0	600.0	600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,173.6**	**600.0**	**600.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	12,173.6	600.0	600.0	600.0	600.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**12,173.6**	**600.0**	**600.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (AR 29586) (2482)

RDU: Revenue Sharing (217)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,724.2**	**3,600.0**	**3,600.0**	**3,600.0**	**3,600.0**	**0.0**	**0.0%**
Funding Sources:							
1007I/A Rcpts (Other)	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,724.2**	**3,600.0**	**3,600.0**	**3,600.0**	**3,600.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (AR 29530) (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,650.7	6,972.6	7,051.3	7,171.3	7,313.7	142.4	2.0%
72000 Travel	376.3	640.3	658.7	658.7	677.1	18.4	2.8%
73000 Services	3,952.2	4,322.6	4,497.0	4,377.0	4,242.2	-134.8	-3.1%
74000 Commodities	384.2	110.0	110.4	110.4	110.4	0.0	0.0%
75000 Capital Outlay	0.0	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,363.4**	**12,182.9**	**12,454.8**	**12,454.8**	**12,480.8**	**26.0**	**0.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	16.8	90.0	90.0	90.0	90.0	0.0	0.0%
1005GF/Prgm (DGF)	2,123.8	1,945.3	1,953.8	1,953.8	1,962.6	8.8	0.5%
1007I/A Rcpts (Other)	206.8	254.5	254.5	254.5	254.5	0.0	0.0%
1040Surety Fnd (Other)	80.9	288.6	288.6	288.6	290.9	2.3	0.8%
1108Stat Desig (Other)	20.0	20.0	20.0	20.0	50.0	30.0	150.0%
1156Rcpt Svcs (DGF)	8,915.1	9,584.5	9,847.9	9,847.9	9,832.8	-15.1	-0.2%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**11,038.9**	**11,529.8**	**11,801.7**	**11,801.7**	**11,795.4**	**-6.3**	**-0.1%**
Other	**307.7**	**563.1**	**563.1**	**563.1**	**595.4**	**32.3**	**5.7%**
Federal	**16.8**	**90.0**	**90.0**	**90.0**	**90.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	84	83	84	86	86	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Economic Development (AR 29540) (2743)

RDU: Economic Development (598)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,643.7	2,006.0	2,006.0	2,006.0	2,043.9	37.9	1.9%
72000 Travel	178.3	166.2	166.2	166.2	166.2	0.0	0.0%
73000 Services	18,438.5	18,310.2	18,310.2	18,310.2	18,310.2	0.0	0.0%
74000 Commodities	284.6	30.3	30.3	30.3	30.3	0.0	0.0%
75000 Capital Outlay	12.1	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,174.1	1,074.1	1,074.1	1,074.1	1,074.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,731.3**	**21,589.7**	**21,589.7**	**21,589.7**	**21,627.6**	**37.9**	**0.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	18,807.9	18,010.0	18,010.0	18,010.0	18,045.8	35.8	0.2%
1007I/A Rcpts (Other)	364.3	128.8	128.8	128.8	129.7	0.9	0.7%
1061CIP Rcpts (Other)	119.8	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,100.0	2,828.4	2,828.4	2,828.4	2,828.4	0.0	0.0%
1200VehRntlTax (DGF)	339.3	339.6	339.6	339.6	340.8	1.2	0.4%
Funding Totals:							
Unrestricted General (UGF)	**18,807.9**	**18,010.0**	**18,010.0**	**18,010.0**	**18,045.8**	**35.8**	**0.2%**
Designated General (DGF)	**339.3**	**339.6**	**339.6**	**339.6**	**340.8**	**1.2**	**0.4%**
Other	**2,584.1**	**3,066.8**	**3,066.8**	**3,066.8**	**3,067.7**	**0.9**	**0.0%**
Federal	**0.0**	**173.3**	**173.3**	**173.3**	**173.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Investments (AR 29550) (383)

RDU: Investments (122)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,291.0	3,728.6	3,728.6	3,728.6	3,804.7	76.1	2.0%
72000 Travel	53.8	93.1	93.1	93.1	93.1	0.0	0.0%
73000 Services	1,019.6	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	64.6	51.5	51.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	0.0	14.3	14.3	14.3	14.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,429.0**	**5,360.7**	**5,360.7**	**5,360.7**	**5,436.8**	**76.1**	**1.4%**
Funding Sources:							
1007I/A Rcpts (Other)	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	4,395.7	63.5	1.5%
1070Fish En Ln (DGF)	614.3	613.7	613.7	613.7	620.3	6.6	1.1%
1074Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	55.4	1.0	1.8%
1164RDIF (DGF)	43.0	58.3	58.3	58.3	59.2	0.9	1.5%
1170SmBusEDRLF (DGF)	41.9	56.1	56.1	56.1	56.9	0.8	1.4%
1209Capstone (DGF)	31.9	131.6	131.6	131.6	133.6	2.0	1.5%
1223CharterRLF (DGF)	18.8	18.9	18.9	18.9	19.2	0.3	1.6%
1224MariculRLF (DGF)	18.8	18.9	18.9	18.9	19.2	0.3	1.6%
1225CQuota RLF (DGF)	37.6	37.7	37.7	37.7	38.3	0.6	1.6%
1227MicroRLF (DGF)	9.3	9.3	9.3	9.3	9.4	0.1	1.1%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,429.0**	**5,331.1**	**5,331.1**	**5,331.1**	**5,407.2**	**76.1**	**1.4%**
Other	**0.0**	**29.6**	**29.6**	**29.6**	**29.6**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (AR 29560) (354)

RDU: Insurance (116)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,769.8	5,285.1	5,285.1	5,285.1	5,394.0	108.9	2.1%
72000 Travel	138.7	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	1,832.0	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	93.0	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,833.5**	**7,648.3**	**7,648.3**	**7,648.3**	**7,757.2**	**108.9**	**1.4%**
Funding Sources:							
1061CIP Rcpts (Other)	114.6	360.6	360.6	360.6	363.9	3.3	0.9%
1156Rcpt Svcs (DGF)	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	105.6	1.4%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**6,718.9**	**7,287.7**	**7,287.7**	**7,287.7**	**7,393.3**	**105.6**	**1.4%**
Other	**114.6**	**360.6**	**360.6**	**360.6**	**363.9**	**3.3**	**0.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	51	51	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (AR 29565) (2946)

RDU: Serve Alaska (584)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	305.2	229.6	229.6	229.6	0.0	-229.6	-100.0%
72000 Travel	19.5	20.4	20.4	20.4	0.0	-20.4	-100.0%
73000 Services	99.9	323.3	323.3	323.3	0.0	-323.3	-100.0%
74000 Commodities	3.2	46.4	46.4	46.4	0.0	-46.4	-100.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	-8.0	-100.0%
77000 Grants, Benefits	1,063.0	2,797.3	2,797.3	2,797.3	0.0	-2,797.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,490.8**	**3,425.0**	**3,425.0**	**3,425.0**	**0.0**	**-3,425.0**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,226.5	3,190.6	3,190.6	3,190.6	0.0	-3,190.6	-100.0%
1003G/F Match (UGF)	232.0	191.9	191.9	191.9	0.0	-191.9	-100.0%
1004Gen Fund (UGF)	26.8	22.5	22.5	22.5	0.0	-22.5	-100.0%
1108Stat Desig (Other)	5.5	20.0	20.0	20.0	0.0	-20.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**258.8**	**214.4**	**214.4**	**214.4**	**0.0**	**-214.4**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**5.5**	**20.0**	**20.0**	**20.0**	**0.0**	**-20.0**	**-100.0%**
Federal	**1,226.5**	**3,190.6**	**3,190.6**	**3,190.6**	**0.0**	**-3,190.6**	**-100.0%**
Positions:							
Permanent Full Time	4	2	2	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (AR 29566) (2690)

RDU: Alcoholic Beverage Control Board (614)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,112.7	1,161.5	1,161.5	1,161.5	1,185.5	24.0	2.1%
72000 Travel	72.5	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	419.4	480.1	480.1	480.1	480.1	0.0	0.0%
74000 Commodities	37.5	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,642.1**	**1,752.1**	**1,752.1**	**1,752.1**	**1,776.1**	**24.0**	**1.4%**
Funding Sources:							
1005GF/Prgm (DGF)	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	24.0	1.4%
1007I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,642.1**	**1,728.4**	**1,728.4**	**1,728.4**	**1,752.4**	**24.0**	**1.4%**
Other	**0.0**	**23.7**	**23.7**	**23.7**	**23.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (AR 29657) (2986)

RDU: Alaska Gasline Development Corporation (618)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,673.4	5,995.1	5,995.1	5,995.1	5,997.9	2.8	0.0%
72000 Travel	84.9	0.0	400.0	400.0	400.0	0.0	0.0%
73000 Services	1,639.2	0.0	1,850.0	1,850.0	1,850.0	0.0	0.0%
74000 Commodities	852.7	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
75000 Capital Outlay	624.2	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,874.4**	**5,995.1**	**10,445.1**	**10,445.1**	**10,447.9**	**2.8**	**0.0%**
Funding Sources:							
1229AGDC-ISP (Other)	6,874.4	5,995.1	10,445.1	10,445.1	10,447.9	2.8	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**6,874.4**	**5,995.1**	**10,445.1**	**10,445.1**	**10,447.9**	**2.8**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska LNG Participation (AR 29658) (3081)

RDU: Alaska Gasline Development Corporation (618)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	130.0	0.0	1,476.0	1,476.0	1,508.5	32.5	2.2%
72000 Travel	17.1	0.0	964.0	964.0	964.0	0.0	0.0%
73000 Services	0.0	0.0	329.4	329.4	329.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	230.0	230.0	0.0	-230.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**147.1**	**0.0**	**2,999.4**	**2,999.4**	**2,801.9**	**-197.5**	**-6.6%**
Funding Sources:							
1235AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	-197.5	-6.6%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**147.1**	**0.0**	**2,999.4**	**2,999.4**	**2,801.9**	**-197.5**	**-6.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (AR 29605) (2599)

RDU: Alaska Energy Authority (453)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	256.0	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**256.0**	**1,067.1**	**1,067.1**	**1,067.1**	**1,067.1**	**0.0**	**0.0%**
Funding Sources:							
1107AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**256.0**	**1,067.1**	**1,067.1**	**1,067.1**	**1,067.1**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (AR 29607) (2600)

RDU: Alaska Energy Authority (453)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	-19.6	-19.6	-100.0%
72000 Travel	29.8	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,792.1	5,984.5	5,984.5	5,984.5	6,160.8	176.3	2.9%
74000 Commodities	99.3	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	65.6	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,986.8**	**6,277.8**	**6,277.8**	**6,277.8**	**6,434.5**	**156.7**	**2.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004Gen Fund (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,380.8	156.7	12.8%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061CIP Rcpts (Other)	1,415.3	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062Power Proj (DGF)	414.8	996.8	996.8	996.8	996.8	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,156.7**	**1,224.1**	**1,224.1**	**1,224.1**	**1,380.8**	**156.7**	**12.8%**
Designated General (DGF)	**414.8**	**1,096.8**	**1,096.8**	**1,096.8**	**1,096.8**	**0.0**	**0.0%**
Other	**1,415.3**	**3,726.9**	**3,726.9**	**3,726.9**	**3,726.9**	**0.0**	**0.0%**
Federal	**0.0**	**230.0**	**230.0**	**230.0**	**230.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (AR 29608) (2601)

RDU: Alaska Energy Authority (453)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	38.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	360.0	576.7	576.7	576.7	576.7	0.0	0.0%
74000 Commodities	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**406.7**	**576.7**	**576.7**	**576.7**	**576.7**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	406.7	406.7	406.7	406.7	406.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**406.7**	**406.7**	**406.7**	**406.7**	**406.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**170.0**	**170.0**	**170.0**	**170.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (AR 29672) (2602)

RDU: Alaska Energy Authority (453)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	343.2	355.0	355.0	355.0	355.0	0.0	0.0%
74000 Commodities	4.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	41,006.0	41,000.0	41,000.0	41,000.0	41,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**41,357.0**	**41,355.0**	**41,355.0**	**41,355.0**	**41,355.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	8,266.0	0.0	0.0	0.0	0.0	0.0	0.0%
1169PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**8,266.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**33,091.0**	**41,355.0**	**41,355.0**	**41,355.0**	**41,355.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (AR 29613) (2888)

RDU: Alaska Energy Authority (453)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	116.4	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	6,799.3	6,668.0	9,102.8	9,102.8	7,013.0	-2,089.8	-23.0%
74000 Commodities	65.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	66.4	12.2	12.2	12.2	12.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,047.9**	**6,728.7**	**9,163.5**	**9,163.5**	**7,073.7**	**-2,089.8**	**-22.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	331.8	41.9	451.7	451.7	386.9	-64.8	-14.3%
1004Gen Fund (UGF)	975.9	975.9	3,000.9	3,000.9	975.9	-2,025.0	-67.5%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	3,343.5	3,388.9	3,388.9	3,388.9	3,388.9	0.0	0.0%
1062Power Proj (DGF)	638.4	56.4	56.4	56.4	56.4	0.0	0.0%
1108Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1210Renew Ener (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**975.9**	**975.9**	**3,000.9**	**3,000.9**	**975.9**	**-2,025.0**	**-67.5%**
Designated General (DGF)	**2,396.7**	**2,211.4**	**2,211.4**	**2,211.4**	**2,211.4**	**0.0**	**0.0%**
Other	**3,343.5**	**3,499.5**	**3,499.5**	**3,499.5**	**3,499.5**	**0.0**	**0.0%**
Federal	**331.8**	**41.9**	**451.7**	**451.7**	**386.9**	**-64.8**	**-14.3%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (AR 29621) (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	13,021.3	13,797.3	13,797.3	13,797.3	14,251.3	454.0	3.3%
72000 Travel	201.1	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	2,085.0	3,138.2	3,138.2	3,138.2	3,539.0	400.8	12.8%
74000 Commodities	99.4	58.9	58.9	58.9	58.9	0.0	0.0%
75000 Capital Outlay	197.8	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,604.6**	**17,159.9**	**17,159.9**	**17,159.9**	**18,014.7**	**854.8**	**5.0%**
Funding Sources:							
1007I/A Rcpts (Other)	8,606.7	9,628.7	9,628.7	9,628.7	9,075.5	-553.2	-5.7%
1061CIP Rcpts (Other)	728.7	274.9	274.9	274.9	429.2	154.3	56.1%
1102AIDEA Rcpt (Other)	6,269.2	7,256.3	7,256.3	7,256.3	8,510.0	1,253.7	17.3%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**15,604.6**	**17,159.9**	**17,159.9**	**17,159.9**	**18,014.7**	**854.8**	**5.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	105	106	106	106	108	2	1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (AR 29623) (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	326.9	262.0	262.0	262.0	412.0	150.0	57.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**326.9**	**262.0**	**262.0**	**262.0**	**412.0**	**150.0**	**57.3%**
Funding Sources:							
1102AIDEA Rcpt (Other)	326.9	262.0	262.0	262.0	412.0	150.0	57.3%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**326.9**	**262.0**	**262.0**	**262.0**	**412.0**	**150.0**	**57.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (AR 29680) (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,356.2	2,457.4	2,457.4	2,457.4	2,505.4	48.0	2.0%
72000 Travel	505.3	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	16,122.9	23,673.9	23,673.9	23,673.9	23,673.9	0.0	0.0%
74000 Commodities	425.7	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	3.5	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,413.6**	**26,710.1**	**26,710.1**	**26,710.1**	**26,758.1**	**48.0**	**0.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,774.3	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	0.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1004Gen Fund (UGF)	7,772.2	2,883.6	2,883.6	2,883.6	2,883.6	0.0	0.0%
1005GF/Prgm (DGF)	7,867.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	14,826.5	14,826.5	14,826.5	14,874.5	48.0	0.3%
Funding Totals:							
Unrestricted General (UGF)	**7,772.2**	**7,383.6**	**7,383.6**	**7,383.6**	**7,383.6**	**0.0**	**0.0%**
Designated General (DGF)	**7,867.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**14,826.5**	**14,826.5**	**14,826.5**	**14,874.5**	**48.0**	**0.3%**
Federal	**3,774.3**	**4,500.0**	**4,500.0**	**4,500.0**	**4,500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (AR 29639) (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,357.3	6,847.0	6,847.0	6,847.0	6,988.5	141.5	2.1%
72000 Travel	80.2	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,740.9	2,371.4	2,621.4	2,621.4	2,621.4	0.0	0.0%
74000 Commodities	171.9	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	6.2	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	-136.3	-136.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-250.0	-250.0	-100.0%
Totals	**8,356.5**	**9,430.8**	**9,680.8**	**9,680.8**	**9,436.0**	**-244.8**	**-2.5%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	250.0	250.0	0.0	-250.0	-100.0%
1007I/A Rcpts (Other)	109.8	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	8.0	50.0	50.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	141.5	1.6%
1212Fed ARRA (Fed)	112.6	136.3	136.3	136.3	0.0	-136.3	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**250.0**	**250.0**	**0.0**	**-250.0**	**-100.0%**
Designated General (DGF)	**8,126.1**	**9,104.5**	**9,104.5**	**9,104.5**	**9,246.0**	**141.5**	**1.6%**
Other	**117.8**	**190.0**	**190.0**	**190.0**	**190.0**	**0.0**	**0.0%**
Federal	**112.6**	**136.3**	**136.3**	**136.3**	**0.0**	**-136.3**	**-100.0%**
Positions:							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (AR 29642) (2472)

RDU: DCCED State Facilities Rent (411)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,396.7**	**1,359.4**	**1,359.4**	**1,359.4**	**1,359.4**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007I/A Rcpts (Other)	797.5	760.2	760.2	760.2	760.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**599.2**	**599.2**	**599.2**	**599.2**	**599.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**797.5**	**760.2**	**760.2**	**760.2**	**760.2**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Office of the Commissioner (AR 50562) (694)

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	922.1	977.0	2,218.5	915.5	934.1	18.6	2.0%
72000 Travel	113.9	46.6	69.6	46.6	46.6	0.0	0.0%
73000 Services	182.5	204.9	571.2	1,995.2	266.4	-1,728.8	-86.6%
74000 Commodities	13.7	27.9	125.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,232.2**	**1,256.4**	**2,985.2**	**2,985.2**	**1,275.0**	**-1,710.2**	**-57.3%**
Funding Sources:							
1004Gen Fund (UGF)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	-1,603.9	-55.7%
1005GF/Prgm (DGF)	0.0	0.0	106.3	106.3	0.0	-106.3	-100.0%
1007I/A Rcpts (Other)	32.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,199.6**	**1,256.4**	**2,878.9**	**2,878.9**	**1,275.0**	**-1,603.9**	**-55.7%**
Designated General (DGF)	**0.0**	**0.0**	**106.3**	**106.3**	**0.0**	**-106.3**	**-100.0%**
Other	**32.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	20	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Administrative Services (AR 50570) (697)

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,692.8	3,735.7	3,735.7	3,735.7	3,810.7	75.0	2.0%
72000 Travel	32.7	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	330.2	290.3	290.3	290.3	290.3	0.0	0.0%
74000 Commodities	36.1	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,091.8**	**4,101.8**	**4,101.8**	**4,101.8**	**4,176.8**	**75.0**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	49.4	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	75.0	1.9%
1007I/A Rcpts (Other)	148.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,894.1**	**4,027.9**	**4,027.9**	**4,027.9**	**4,102.9**	**75.0**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**148.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**49.4**	**73.9**	**73.9**	**73.9**	**73.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Information Technology MIS (AR 50574) (698)

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,788.9	1,904.3	1,904.3	1,904.3	1,945.1	40.8	2.1%
72000 Travel	20.1	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	478.8	681.1	681.1	681.1	681.1	0.0	0.0%
74000 Commodities	50.7	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,338.5**	**2,667.4**	**2,667.4**	**2,667.4**	**2,708.2**	**40.8**	**1.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	62.0	74.2	74.2	74.2	74.9	0.7	0.9%
1004Gen Fund (UGF)	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	40.1	1.5%
Funding Totals:							
Unrestricted General (UGF)	**2,276.5**	**2,593.2**	**2,593.2**	**2,593.2**	**2,633.3**	**40.1**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**62.0**	**74.2**	**74.2**	**74.2**	**74.9**	**0.7**	**0.9%**
Positions:							
Permanent Full Time	16	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Research and Records (AR 50575) (2758)

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	300.5	366.0	366.0	366.0	373.3	7.3	2.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	150.0	54.2	54.2	54.2	54.2	0.0	0.0%
74000 Commodities	2.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	16.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**470.2**	**425.2**	**425.2**	**425.2**	**432.5**	**7.3**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	470.2	425.2	425.2	425.2	432.5	7.3	1.7%
Funding Totals:							
Unrestricted General (UGF)	**470.2**	**425.2**	**425.2**	**425.2**	**432.5**	**7.3**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: DOC State Facilities Rent (AR 50576) (2464)

RDU: Administration and Support (271)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**289.9**	**289.9**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**289.9**	**289.9**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Correctional Academy (AR 50625) (703)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,053.6	844.5	844.5	844.5	853.7	9.2	1.1%
72000 Travel	136.6	196.9	162.7	162.7	162.7	0.0	0.0%
73000 Services	608.5	304.4	304.4	304.4	304.4	0.0	0.0%
74000 Commodities	280.1	69.7	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,078.8**	**1,415.5**	**1,381.3**	**1,381.3**	**1,390.5**	**9.2**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	9.2	0.7%
Funding Totals:							
Unrestricted General (UGF)	**2,078.8**	**1,415.5**	**1,381.3**	**1,381.3**	**1,390.5**	**9.2**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Facility-Capital Improvement Unit (AR 50630) (696)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	475.8	606.5	606.5	556.5	566.6	10.1	1.8%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	35.3	30.6	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**511.1**	**637.1**	**637.1**	**587.1**	**597.2**	**10.1**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	98.7	225.4	225.4	175.4	176.9	1.5	0.9%
1061CIP Rcpts (Other)	412.4	411.7	411.7	411.7	420.3	8.6	2.1%
Funding Totals:							
Unrestricted General (UGF)	**98.7**	**225.4**	**225.4**	**175.4**	**176.9**	**1.5**	**0.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**412.4**	**411.7**	**411.7**	**411.7**	**420.3**	**8.6**	**2.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Prison System Expansion (AR 50631) (2862)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	0.0	404.9	404.9	404.9	404.9	0.0	0.0%
74000 Commodities	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**442.9**	**442.9**	**442.9**	**442.9**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	295.0	295.0	295.0	295.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**295.0**	**295.0**	**295.0**	**295.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**147.9**	**147.9**	**147.9**	**147.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Facility Maintenance (AR 50632) (2365)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,258.3**	**12,280.5**	**12,280.5**	**12,280.5**	**12,280.5**	**0.0**	**0.0%**
Funding Sources:							
1007I/A Rcpts (Other)	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**12,258.3**	**12,280.5**	**12,280.5**	**12,280.5**	**12,280.5**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Institution Director's Office (AR 50660) (1381)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	913.6	1,255.5	1,255.5	1,305.5	1,332.8	27.3	2.1%
72000 Travel	98.5	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	421.1	879.5	879.5	879.5	879.5	0.0	0.0%
74000 Commodities	62.0	36.9	36.9	36.9	36.9	0.0	0.0%
75000 Capital Outlay	20.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,516.0**	**2,218.8**	**2,218.8**	**2,268.8**	**2,296.1**	**27.3**	**1.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	47.1	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	27.3	1.3%
Funding Totals:							
Unrestricted General (UGF)	**1,468.9**	**2,081.9**	**2,081.9**	**2,131.9**	**2,159.2**	**27.3**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**47.1**	**136.9**	**136.9**	**136.9**	**136.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Classification and Furlough (AR 50633) (2650)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	796.7	801.1	801.1	801.1	817.6	16.5	2.1%
72000 Travel	6.3	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	25.3	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	4.2	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**832.5**	**851.0**	**851.0**	**851.0**	**867.5**	**16.5**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	832.5	851.0	851.0	851.0	867.5	16.5	1.9%
Funding Totals:							
Unrestricted General (UGF)	**832.5**	**851.0**	**851.0**	**851.0**	**867.5**	**16.5**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Out-of-State Contractual (AR 50635) (704)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	40.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,839.0	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,896.6**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,896.6	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,896.6**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Inmate Transportation (AR 50662) (1015)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,798.7	1,354.3	1,354.3	1,354.3	1,364.5	10.2	0.8%
72000 Travel	211.4	858.5	608.5	608.5	608.5	0.0	0.0%
73000 Services	943.2	633.2	633.2	633.2	633.2	0.0	0.0%
74000 Commodities	31.3	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,984.6**	**2,878.5**	**2,628.5**	**2,628.5**	**2,638.7**	**10.2**	**0.4%**
Funding Sources:							
1004Gen Fund (UGF)	2,844.6	2,738.5	2,488.5	2,488.5	2,498.7	10.2	0.4%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,844.6**	**2,738.5**	**2,488.5**	**2,488.5**	**2,498.7**	**10.2**	**0.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**140.0**	**140.0**	**140.0**	**140.0**	**140.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Point of Arrest (AR 50663) (2739)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	849.6	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	51.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**900.6**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	900.6	628.7	628.7	628.7	628.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**900.6**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Anchorage Correctional Complex (AR 50664) (2713)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	24,232.4	24,498.0	24,498.0	24,274.8	24,464.3	189.5	0.8%
72000 Travel	4.1	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	943.9	980.2	980.2	980.2	980.2	0.0	0.0%
74000 Commodities	2,874.5	2,088.3	2,088.3	2,793.4	2,793.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**28,054.9**	**27,568.3**	**27,568.3**	**28,050.2**	**28,239.7**	**189.5**	**0.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	47.3	0.9%
1004Gen Fund (UGF)	20,426.0	19,914.7	19,914.7	20,396.6	20,538.8	142.2	0.7%
1005GF/Prgm (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**20,426.0**	**19,914.7**	**19,914.7**	**20,396.6**	**20,538.8**	**142.2**	**0.7%**
Designated General (DGF)	**2,478.4**	**2,619.8**	**2,619.8**	**2,619.8**	**2,619.8**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**5,150.5**	**5,033.8**	**5,033.8**	**5,033.8**	**5,081.1**	**47.3**	**0.9%**
Positions:							
Permanent Full Time	238	238	238	238	238	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Anvil Mountain Correctional Center (AR 50665) (708)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,177.5	5,255.2	5,255.2	5,298.2	5,345.1	46.9	0.9%
72000 Travel	20.5	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	256.4	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	555.8	415.4	415.4	483.0	483.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,010.2**	**5,897.2**	**5,897.2**	**6,007.8**	**6,054.7**	**46.9**	**0.8%**
Funding Sources:							
1004Gen Fund (UGF)	5,970.5	5,872.3	5,872.3	5,982.9	6,029.8	46.9	0.8%
1007I/A Rcpts (Other)	39.7	24.9	24.9	24.9	24.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**5,970.5**	**5,872.3**	**5,872.3**	**5,982.9**	**6,029.8**	**46.9**	**0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**39.7**	**24.9**	**24.9**	**24.9**	**24.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (AR 50667) (714)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	9,801.9	10,305.9	10,305.9	10,299.1	10,377.6	78.5	0.8%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	762.1	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,461.7	872.3	872.3	1,413.6	1,413.6	0.0	0.0%
75000 Capital Outlay	43.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,069.4**	**11,573.7**	**11,573.7**	**12,108.2**	**12,186.7**	**78.5**	**0.6%**
Funding Sources:							
1004Gen Fund (UGF)	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	78.5	0.6%
Funding Totals:							
Unrestricted General (UGF)	**12,069.4**	**11,573.7**	**11,573.7**	**12,108.2**	**12,186.7**	**78.5**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Fairbanks Correctional Center (AR 50668) (707)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	9,055.7	9,584.8	9,584.8	9,488.2	9,559.7	71.5	0.8%
72000 Travel	32.1	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	575.2	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	1,071.1	918.3	918.3	1,133.2	1,133.2	0.0	0.0%
75000 Capital Outlay	79.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,814.0**	**10,827.5**	**10,827.5**	**10,945.8**	**11,017.3**	**71.5**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	10,794.7	10,827.5	10,827.5	10,945.8	11,017.3	71.5	0.7%
1007I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**10,794.7**	**10,827.5**	**10,827.5**	**10,945.8**	**11,017.3**	**71.5**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**19.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	88	88	88	88	88	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Goose Creek Correctional Center (AR 50669) (2935)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	28,496.6	31,374.4	31,374.4	31,374.4	31,594.2	219.8	0.7%
72000 Travel	26.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,173.7	14,015.1	14,015.1	14,015.1	10,140.1	-3,875.0	-27.6%
74000 Commodities	6,081.2	4,599.5	4,599.5	4,599.5	4,599.5	0.0	0.0%
75000 Capital Outlay	412.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**46,190.4**	**49,989.0**	**49,989.0**	**49,989.0**	**46,333.8**	**-3,655.2**	**-7.3%**
Funding Sources:							
1004Gen Fund (UGF)	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	-3,655.2	-7.3%
Funding Totals:							
Unrestricted General (UGF)	**46,190.4**	**49,989.0**	**49,989.0**	**49,989.0**	**46,333.8**	**-3,655.2**	**-7.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	348	334	334	332	332	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Ketchikan Correctional Center (AR 50670) (726)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,855.2	4,118.2	4,118.2	3,841.9	3,871.3	29.4	0.8%
72000 Travel	11.7	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	139.9	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	317.1	242.3	242.3	336.0	336.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,323.9**	**4,513.2**	**4,513.2**	**4,330.6**	**4,360.0**	**29.4**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	29.4	0.7%
Funding Totals:							
Unrestricted General (UGF)	**4,323.9**	**4,513.2**	**4,513.2**	**4,330.6**	**4,360.0**	**29.4**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Lemon Creek Correctional Center (AR 50671) (725)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,937.6	8,232.4	8,232.4	8,080.4	8,143.4	63.0	0.8%
72000 Travel	31.6	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	459.8	804.8	804.8	804.8	804.8	0.0	0.0%
74000 Commodities	1,209.6	664.4	664.4	1,139.2	1,139.2	0.0	0.0%
75000 Capital Outlay	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,666.8**	**9,717.1**	**9,717.1**	**10,039.9**	**10,102.9**	**63.0**	**0.6%**
Funding Sources:							
1004Gen Fund (UGF)	9,233.9	9,228.2	9,228.2	9,551.0	9,611.2	60.2	0.6%
1007I/A Rcpts (Other)	432.9	488.9	488.9	488.9	491.7	2.8	0.6%
Funding Totals:							
Unrestricted General (UGF)	**9,233.9**	**9,228.2**	**9,228.2**	**9,551.0**	**9,611.2**	**60.2**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**432.9**	**488.9**	**488.9**	**488.9**	**491.7**	**2.8**	**0.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Matanuska-Susitna Correctional Center (AR 50672) (713)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,027.1	4,077.7	4,077.7	4,024.4	4,055.5	31.1	0.8%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	286.9	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	363.3	258.2	258.2	318.9	318.9	0.0	0.0%
75000 Capital Outlay	31.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,709.8**	**4,467.0**	**4,467.0**	**4,474.4**	**4,505.5**	**31.1**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	31.1	0.7%
Funding Totals:							
Unrestricted General (UGF)	**4,709.8**	**4,467.0**	**4,467.0**	**4,474.4**	**4,505.5**	**31.1**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	38	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Palmer Correctional Center (AR 50673) (712)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,065.0	11,278.1	11,278.1	11,005.3	11,082.8	77.5	0.7%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	846.6	545.8	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,669.0	1,348.9	1,348.9	1,628.8	1,628.8	0.0	0.0%
75000 Capital Outlay	21.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,602.4**	**13,173.3**	**13,173.3**	**13,180.4**	**13,257.9**	**77.5**	**0.6%**
Funding Sources:							
1004Gen Fund (UGF)	12,572.2	13,173.3	13,173.3	13,180.4	13,257.9	77.5	0.6%
1007I/A Rcpts (Other)	30.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**12,572.2**	**13,173.3**	**13,173.3**	**13,180.4**	**13,257.9**	**77.5**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**30.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	111	106	106	107	107	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Spring Creek Correctional Center (AR 50674) (722)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	17,726.6	20,438.4	20,438.4	17,850.4	17,978.2	127.8	0.7%
72000 Travel	291.9	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	934.8	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	2,811.5	1,561.0	1,561.0	2,136.2	2,136.2	0.0	0.0%
75000 Capital Outlay	593.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**22,358.7**	**22,679.8**	**22,679.8**	**20,667.0**	**20,794.8**	**127.8**	**0.6%**
Funding Sources:							
1004Gen Fund (UGF)	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	127.8	0.6%
Funding Totals:							
Unrestricted General (UGF)	**22,358.7**	**22,679.8**	**22,679.8**	**20,667.0**	**20,794.8**	**127.8**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	175	175	175	171	171	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Wildwood Correctional Center (AR 50675) (720)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	11,896.1	12,567.1	12,567.1	12,261.2	12,347.5	86.3	0.7%
72000 Travel	30.3	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	636.4	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,816.1	1,456.0	1,456.0	1,777.8	1,777.8	0.0	0.0%
75000 Capital Outlay	10.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,389.5**	**14,772.4**	**14,772.4**	**14,788.3**	**14,874.6**	**86.3**	**0.6%**
Funding Sources:							
1004Gen Fund (UGF)	14,389.5	14,764.4	14,764.4	14,780.3	14,866.6	86.3	0.6%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**14,389.5**	**14,764.4**	**14,764.4**	**14,780.3**	**14,866.6**	**86.3**	**0.6%**
Designated General (DGF)	**0.0**	**8.0**	**8.0**	**8.0**	**8.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	118	118	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (AR 50676) (709)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,443.4	6,391.4	6,391.4	6,641.4	6,696.5	55.1	0.8%
72000 Travel	37.6	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	269.1	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	804.6	609.5	609.5	956.4	956.4	0.0	0.0%
75000 Capital Outlay	50.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,605.6**	**7,219.6**	**7,219.6**	**7,816.5**	**7,871.6**	**55.1**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	7,540.4	7,159.6	7,159.6	7,756.5	7,811.6	55.1	0.7%
1007I/A Rcpts (Other)	65.2	60.0	60.0	60.0	60.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7,540.4**	**7,159.6**	**7,159.6**	**7,756.5**	**7,811.6**	**55.1**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**65.2**	**60.0**	**60.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Point MacKenzie Correctional Farm (AR 50677) (1884)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,653.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	424.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	760.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	20.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,875.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,875.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	27	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Probation and Parole Director's Office (AR 50680) (2684)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	473.7	485.2	485.2	485.2	495.2	10.0	2.1%
72000 Travel	9.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	189.4	186.3	186.3	186.3	186.3	0.0	0.0%
74000 Commodities	20.5	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**693.5**	**730.5**	**730.5**	**730.5**	**740.5**	**10.0**	**1.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	693.5	680.5	680.5	680.5	690.5	10.0	1.5%
Funding Totals:							
Unrestricted General (UGF)	**693.5**	**680.5**	**680.5**	**680.5**	**690.5**	**10.0**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Statewide Probation and Parole (AR 50682) (2826)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	13,355.0	13,422.4	13,422.4	14,466.9	15,874.0	1,407.1	9.7%
72000 Travel	221.7	257.8	257.8	257.8	270.3	12.5	4.8%
73000 Services	1,839.3	1,551.9	1,551.9	507.4	741.8	234.4	46.2%
74000 Commodities	211.5	258.7	258.7	258.7	349.7	91.0	35.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,627.5**	**15,490.8**	**15,490.8**	**15,490.8**	**17,235.8**	**1,745.0**	**11.3%**
Funding Sources:							
1004Gen Fund (UGF)	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	1,721.4	11.3%
1007I/A Rcpts (Other)	196.5	201.4	201.4	201.4	225.0	23.6	11.7%
Funding Totals:							
Unrestricted General (UGF)	**15,431.0**	**15,289.4**	**15,289.4**	**15,289.4**	**17,010.8**	**1,721.4**	**11.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**196.5**	**201.4**	**201.4**	**201.4**	**225.0**	**23.6**	**11.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	142	142	142	155	155	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Electronic Monitoring (AR 50683) (2431)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,603.9	1,767.9	1,767.9	1,767.9	1,800.9	33.0	1.9%
72000 Travel	38.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,380.2	1,503.5	1,503.5	1,503.5	1,628.6	125.1	8.3%
74000 Commodities	62.9	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,085.3**	**3,422.5**	**3,422.5**	**3,422.5**	**3,580.6**	**158.1**	**4.6%**
Funding Sources:							
1004Gen Fund (UGF)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	35.3	2.0%
1005GF/Prgm (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,753.5	122.8	7.5%
Funding Totals:							
Unrestricted General (UGF)	**1,728.7**	**1,791.8**	**1,791.8**	**1,791.8**	**1,827.1**	**35.3**	**2.0%**
Designated General (DGF)	**1,356.6**	**1,630.7**	**1,630.7**	**1,630.7**	**1,753.5**	**122.8**	**7.5%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Regional and Community Jails (AR 50684) (2035)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,184.4	10,486.6	10,486.6	10,486.6	10,486.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,186.6**	**10,486.6**	**10,486.6**	**10,486.6**	**10,486.6**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**10,186.6**	**10,486.6**	**10,486.6**	**10,486.6**	**10,486.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Community Residential Centers (AR 50685) (2244)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	24,260.7	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**24,264.0**	**25,164.5**	**25,164.5**	**25,164.5**	**25,164.5**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	22,102.5	22,833.4	22,833.4	22,833.4	22,833.4	0.0	0.0%
1005GF/Prgm (DGF)	2,161.5	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**22,102.5**	**22,833.4**	**22,833.4**	**22,833.4**	**22,833.4**	**0.0**	**0.0%**
Designated General (DGF)	**2,161.5**	**2,331.1**	**2,331.1**	**2,331.1**	**2,331.1**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Parole Board (AR 50686) (695)

RDU: Population Management (550)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	701.1	704.0	704.0	796.0	944.4	148.4	18.6%
72000 Travel	75.7	41.7	41.7	31.7	42.2	10.5	33.1%
73000 Services	99.1	76.5	76.5	9.0	15.8	6.8	75.6%
74000 Commodities	9.8	24.5	24.5	10.0	17.0	7.0	70.0%
75000 Capital Outlay	38.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**924.2**	**846.7**	**846.7**	**846.7**	**1,019.4**	**172.7**	**20.4%**
Funding Sources:							
1004Gen Fund (UGF)	924.2	846.7	846.7	846.7	1,017.5	170.8	20.2%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1.9	1.9	100.0%
Funding Totals:							
Unrestricted General (UGF)	**924.2**	**846.7**	**846.7**	**846.7**	**1,017.5**	**170.8**	**20.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**1.9**	**1.9**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Physical Health Care (AR 50596) (2952)

RDU: Inmate Health Care (520)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	13,557.6	15,777.8	15,777.8	15,905.2	0.0	-15,905.2	-100.0%
72000 Travel	272.4	60.3	60.3	60.3	0.0	-60.3	-100.0%
73000 Services	17,080.3	16,797.3	16,797.3	16,797.3	0.0	-16,797.3	-100.0%
74000 Commodities	2,191.0	2,125.8	2,125.8	2,125.8	0.0	-2,125.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**33,101.3**	**34,761.2**	**34,761.2**	**34,888.6**	**0.0**	**-34,888.6**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	22,968.9	26,230.3	26,230.3	26,357.7	0.0	-26,357.7	-100.0%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	-85.0	-100.0%
1171PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	0.0	-8,445.9	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**22,968.9**	**26,230.3**	**26,230.3**	**26,357.7**	**0.0**	**-26,357.7**	**-100.0%**
Designated General (DGF)	**10,132.4**	**8,530.9**	**8,530.9**	**8,530.9**	**0.0**	**-8,530.9**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	103	140	140	145	0	-145	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Behavioral Health Care (AR 50592) (2951)

RDU: Inmate Health Care (520)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,854.4	6,283.1	6,283.1	6,372.7	0.0	-6,372.7	-100.0%
72000 Travel	27.7	15.0	15.0	15.0	0.0	-15.0	-100.0%
73000 Services	1,082.3	1,900.3	1,900.3	1,683.3	0.0	-1,683.3	-100.0%
74000 Commodities	419.2	748.0	748.0	748.0	0.0	-748.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,383.6**	**8,946.4**	**8,946.4**	**8,819.0**	**0.0**	**-8,819.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	899.0	2,178.7	2,178.7	2,051.3	0.0	-2,051.3	-100.0%
1007I/A Rcpts (Other)	247.5	267.3	267.3	267.3	0.0	-267.3	-100.0%
1037GF/MH (UGF)	6,023.8	6,024.6	6,024.6	6,024.6	0.0	-6,024.6	-100.0%
1092MHTAAR (Other)	213.3	475.8	475.8	475.8	0.0	-475.8	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**6,922.8**	**8,203.3**	**8,203.3**	**8,075.9**	**0.0**	**-8,075.9**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**460.8**	**743.1**	**743.1**	**743.1**	**0.0**	**-743.1**	**-100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	49	57	57	56	0	-56	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Health and Rehabilitation Director's Office (AR 0) (3097)

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	768.6	768.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	17.5	17.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**866.1**	**866.1**	**100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	866.1	866.1	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**866.1**	**866.1**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	8	8	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Physical Health Care (AR 50596) (2952)

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	16,151.6	16,151.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	50.3	50.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	19,108.3	19,108.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	2,115.8	2,115.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**37,426.0**	**37,426.0**	**100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	19,360.6	19,360.6	100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
1171PFD Crim (DGF)	0.0	0.0	0.0	0.0	17,980.4	17,980.4	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**19,360.6**	**19,360.6**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**18,065.4**	**18,065.4**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	139	139	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Behavioral Health Care (AR 50592) (2951)

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	6,362.1	6,362.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,431.8	1,431.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	743.0	743.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	26.4	26.4	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**8,568.3**	**8,568.3**	**100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,664.4	1,664.4	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	271.4	271.4	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	6,125.6	6,125.6	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	506.9	506.9	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**7,790.0**	**7,790.0**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**778.3**	**778.3**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	55	55	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Substance Abuse Treatment Program (AR 51668) (2974)

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	212.1	212.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,339.2	4,339.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	9.5	9.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**4,570.8**	**4,570.8**	**100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,823.5	2,823.5	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	70.8	70.8	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	1,611.5	1,611.5	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**4,435.0**	**4,435.0**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**70.8**	**70.8**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**65.0**	**65.0**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Sex Offender Management Program (AR 51669) (2975)

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	835.1	835.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,319.0	2,319.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	12.0	12.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**3,176.1**	**3,176.1**	**100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,176.1	3,176.1	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**3,176.1**	**3,176.1**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Domestic Violence Program (AR 51667) (2973)

RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**175.0**	**175.0**	**100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**175.0**	**175.0**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Education Programs (AR 51665) (2971)

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	220.4	214.0	214.0	214.0	218.6	4.6	2.1%
72000 Travel	14.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	254.5	297.9	297.9	297.9	572.9	275.0	92.3%
74000 Commodities	337.5	148.2	148.2	148.2	148.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**827.3**	**670.1**	**670.1**	**670.1**	**949.7**	**279.6**	**41.7%**
Funding Sources:							
1004Gen Fund (UGF)	694.8	513.8	513.8	513.8	793.4	279.6	54.4%
1007I/A Rcpts (Other)	132.5	156.3	156.3	156.3	156.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**694.8**	**513.8**	**513.8**	**513.8**	**793.4**	**279.6**	**54.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**132.5**	**156.3**	**156.3**	**156.3**	**156.3**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Vocational Education Programs (AR 51666) (2972)

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.7	306.0	306.0	306.0	606.0	300.0	98.0%
74000 Commodities	140.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**440.8**	**306.0**	**306.0**	**306.0**	**606.0**	**300.0**	**98.0%**
Funding Sources:							
1004Gen Fund (UGF)	318.8	306.0	306.0	306.0	606.0	300.0	98.0%
1007I/A Rcpts (Other)	122.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**318.8**	**306.0**	**306.0**	**306.0**	**606.0**	**300.0**	**98.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**122.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Substance Abuse Treatment Program (AR 51668) (2974)

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	236.5	206.6	206.6	252.3	0.0	-252.3	-100.0%
72000 Travel	5.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	3,357.2	3,692.4	3,692.4	3,646.7	0.0	-3,646.7	-100.0%
74000 Commodities	82.5	12.0	12.0	12.0	0.0	-12.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,681.2**	**3,921.0**	**3,921.0**	**3,921.0**	**0.0**	**-3,921.0**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
1004Gen Fund (UGF)	1,943.0	2,173.7	2,173.7	2,173.7	0.0	-2,173.7	-100.0%
1007I/A Rcpts (Other)	126.7	70.8	70.8	70.8	0.0	-70.8	-100.0%
1037GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	-1,611.5	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**3,554.5**	**3,785.2**	**3,785.2**	**3,785.2**	**0.0**	**-3,785.2**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**126.7**	**70.8**	**70.8**	**70.8**	**0.0**	**-70.8**	**-100.0%**
Federal	**0.0**	**65.0**	**65.0**	**65.0**	**0.0**	**-65.0**	**-100.0%**
Positions:							
Permanent Full Time	3	2	2	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Sex Offender Management Program (AR 51669) (2975)

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	750.2	756.9	756.9	817.6	0.0	-817.6	-100.0%
72000 Travel	31.6	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	2,001.3	2,379.7	2,379.7	2,319.0	0.0	-2,319.0	-100.0%
74000 Commodities	106.4	12.0	12.0	12.0	0.0	-12.0	-100.0%
75000 Capital Outlay	12.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,902.4**	**3,158.6**	**3,158.6**	**3,158.6**	**0.0**	**-3,158.6**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,902.4	3,158.6	3,158.6	3,158.6	0.0	-3,158.6	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**2,902.4**	**3,158.6**	**3,158.6**	**3,158.6**	**0.0**	**-3,158.6**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	0	-6	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Domestic Violence Program (AR 51667) (2973)

RDU: Offender Habilitation (592)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**174.7**	**175.0**	**175.0**	**175.0**	**0.0**	**-175.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**174.7**	**175.0**	**175.0**	**175.0**	**0.0**	**-175.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Recidivism Reduction Grants (AR 50620) (3080)

RDU: Recidivism Reduction Grants (633)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: 24 Hour Institutional Utilities (AR 50610) (2976)

RDU: 24 Hour Institutional Utilities (593)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,524.2**	**10,224.2**	**10,224.2**	**10,224.2**	**10,224.2**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**9,524.2**	**10,224.2**	**10,224.2**	**10,224.2**	**10,224.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Corrections

Component: Agency Unallocated Reduction (AR 50620) (3033)

RDU: Agency Unallocated Reduction (632)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-3,925.0	-3,925.0	-100.0%
Totals	**0.0**	**-284.2**	**0.0**	**0.0**	**-3,925.0**	**-3,925.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-284.2	0.0	0.0	-3,925.0	-3,925.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-284.2**	**0.0**	**0.0**	**-3,925.0**	**-3,925.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Foundation Program (AR 17660) (141)

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,170,728.6	1,154,665.9	1,293,765.7	1,293,765.7	1,211,107.2	-82,658.5	-6.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,170,728.6**	**1,154,665.9**	**1,293,765.7**	**1,293,765.7**	**1,211,107.2**	**-82,658.5**	**-6.4%**
Funding Sources:							
1004Gen Fund (UGF)	1,139,437.6	1,123,874.9	1,262,974.7	1,262,974.7	1,177,316.2	-85,658.5	-6.8%
1043Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	10,500.0	10,000.0	10,000.0	10,000.0	13,000.0	3,000.0	30.0%
Funding Totals:							
Unrestricted General (UGF)	**1,139,437.6**	**1,123,874.9**	**1,262,974.7**	**1,262,974.7**	**1,177,316.2**	**-85,658.5**	**-6.8%**
Designated General (DGF)	**10,500.0**	**10,000.0**	**10,000.0**	**10,000.0**	**13,000.0**	**3,000.0**	**30.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**20,791.0**	**20,791.0**	**20,791.0**	**20,791.0**	**20,791.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Pupil Transportation (AR 17775) (144)

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	74,718.5	76,773.9	76,773.9	76,773.9	79,624.7	2,850.8	3.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**74,718.5**	**76,773.9**	**76,773.9**	**76,773.9**	**79,624.7**	**2,850.8**	**3.7%**
Funding Sources:							
1004Gen Fund (UGF)	74,718.5	76,773.9	76,773.9	76,773.9	79,624.7	2,850.8	3.7%
Funding Totals:							
Unrestricted General (UGF)	**74,718.5**	**76,773.9**	**76,773.9**	**76,773.9**	**79,624.7**	**2,850.8**	**3.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Boarding Home Grants (AR 17663) (148)

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,749.5**	**4,710.8**	**6,960.3**	**6,960.3**	**7,696.4**	**736.1**	**10.6%**
Funding Sources:							
1004Gen Fund (UGF)	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
Funding Totals:							
Unrestricted General (UGF)	**3,749.5**	**4,710.8**	**6,960.3**	**6,960.3**	**7,696.4**	**736.1**	**10.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Youth in Detention (AR 17664) (150)

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Special Schools (AR 17665) (2735)

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,351.0	3,693.3	3,693.3	3,693.3	3,693.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,351.0**	**3,693.3**	**3,693.3**	**3,693.3**	**3,693.3**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	3,351.0	3,693.3	3,693.3	3,693.3	3,693.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,351.0**	**3,693.3**	**3,693.3**	**3,693.3**	**3,693.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska Challenge Youth Academy (AR 17780) (2837)

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,791.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,791.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Executive Administration (AR 17732) (2736)

RDU: Education Support Services (400)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	693.1	709.6	709.6	670.6	684.2	13.6	2.0%
72000 Travel	93.0	95.5	95.5	95.5	95.5	0.0	0.0%
73000 Services	70.6	66.9	66.9	105.9	105.9	0.0	0.0%
74000 Commodities	19.4	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-16.1	-16.1	-100.0%
Totals	**876.1**	**903.4**	**903.4**	**903.4**	**900.9**	**-2.5**	**-0.3%**
Funding Sources:							
1004Gen Fund (UGF)	876.1	881.0	881.0	881.0	878.5	-2.5	-0.3%
1007I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**876.1**	**881.0**	**881.0**	**881.0**	**878.5**	**-2.5**	**-0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**22.4**	**22.4**	**22.4**	**22.4**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Administrative Services (AR 17745) (157)

RDU: Education Support Services (400)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,210.6	1,244.4	1,244.4	1,234.9	1,260.5	25.6	2.1%
72000 Travel	7.5	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	378.6	378.9	378.9	388.4	388.4	0.0	0.0%
74000 Commodities	16.6	20.8	20.8	20.8	20.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,613.3**	**1,649.5**	**1,649.5**	**1,649.5**	**1,675.1**	**25.6**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	121.8	145.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	754.5	769.1	769.1	769.1	782.7	13.6	1.8%
1007I/A Rcpts (Other)	737.0	735.4	735.4	735.4	747.4	12.0	1.6%
Funding Totals:							
Unrestricted General (UGF)	**754.5**	**769.1**	**769.1**	**769.1**	**782.7**	**13.6**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**737.0**	**735.4**	**735.4**	**735.4**	**747.4**	**12.0**	**1.6%**
Federal	**121.8**	**145.0**	**145.0**	**145.0**	**145.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Information Services (AR 17747) (2148)

RDU: Education Support Services (400)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	817.8	899.5	899.5	889.6	908.7	19.1	2.1%
72000 Travel	0.9	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	33.2	134.0	134.0	143.9	143.9	0.0	0.0%
74000 Commodities	12.3	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**864.2**	**1,052.9**	**1,052.9**	**1,052.9**	**1,072.0**	**19.1**	**1.8%**
Funding Sources:							
1004Gen Fund (UGF)	298.2	306.6	306.6	306.6	312.8	6.2	2.0%
1007I/A Rcpts (Other)	566.0	746.3	746.3	746.3	759.2	12.9	1.7%
Funding Totals:							
Unrestricted General (UGF)	**298.2**	**306.6**	**306.6**	**306.6**	**312.8**	**6.2**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**566.0**	**746.3**	**746.3**	**746.3**	**759.2**	**12.9**	**1.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: School Finance & Facilities (AR 17761) (2737)

RDU: Education Support Services (400)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,527.2	1,735.2	1,843.5	1,780.0	1,763.6	-16.4	-0.9%
72000 Travel	52.0	43.6	45.9	45.9	45.9	0.0	0.0%
73000 Services	1,063.0	652.5	1,162.0	1,225.5	725.5	-500.0	-40.8%
74000 Commodities	17.0	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,659.2**	**2,444.8**	**3,064.9**	**3,064.9**	**2,548.5**	**-516.4**	**-16.8%**
Funding Sources:							
1004Gen Fund (UGF)	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	-528.9	-23.4%
1007I/A Rcpts (Other)	808.1	808.6	808.6	808.6	821.1	12.5	1.5%
Funding Totals:							
Unrestricted General (UGF)	**1,851.1**	**1,636.2**	**2,256.3**	**2,256.3**	**1,727.4**	**-528.9**	**-23.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**808.1**	**808.6**	**808.6**	**808.6**	**821.1**	**12.5**	**1.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	0	-1	-100.0%

Component Detail (1077)

Department of Education and Early Development

Component: Student and School Achievement (AR 17712) (2796)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,101.6	7,170.7	7,170.7	7,009.2	7,156.4	147.2	2.1%
72000 Travel	487.1	473.4	473.4	473.4	473.4	0.0	0.0%
73000 Services	15,765.4	18,239.5	18,858.5	19,020.0	18,950.0	-70.0	-0.4%
74000 Commodities	233.0	198.7	198.7	198.7	198.7	0.0	0.0%
75000 Capital Outlay	30.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	124,959.6	137,658.5	140,857.4	140,857.4	140,893.2	35.8	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**147,576.7**	**163,745.8**	**167,563.7**	**167,563.7**	**167,676.7**	**113.0**	**0.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	132,849.3	153,987.9	153,987.9	153,987.9	154,067.3	79.4	0.1%
1003G/F Match (UGF)	258.6	258.3	258.3	258.3	263.7	5.4	2.1%
1004Gen Fund (UGF)	11,820.0	7,987.0	11,774.8	11,774.8	11,767.2	-7.6	-0.1%
1007I/A Rcpts (Other)	1,587.5	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	1.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	430.4	434.5	464.6	464.6	500.4	35.8	7.7%
1212Fed ARRA (Fed)	152.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**12,456.4**	**8,623.1**	**12,410.9**	**12,410.9**	**12,408.7**	**-2.2**	**-0.0%**
Designated General (DGF)	**430.4**	**434.5**	**464.6**	**464.6**	**500.4**	**35.8**	**7.7%**
Other	**1,688.5**	**700.3**	**700.3**	**700.3**	**700.3**	**0.0**	**0.0%**
Federal	**133,001.4**	**153,987.9**	**153,987.9**	**153,987.9**	**154,067.3**	**79.4**	**0.1%**
Positions:							
Permanent Full Time	68	66	66	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Online with Libraries (OWL) (AR 17713) (3058)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**761.8**	**761.8**	**761.8**	**761.8**	**0.0**	**-761.8**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**761.8**	**761.8**	**761.8**	**761.8**	**0.0**	**-761.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska Learning Network (AR 17716) (3061)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,096.0	850.0	850.0	850.0	850.0	0.0	0.0%
74000 Commodities	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,100.0**	**850.0**	**850.0**	**850.0**	**850.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,100.0	850.0	850.0	850.0	850.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,100.0**	**850.0**	**850.0**	**850.0**	**850.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: State System of Support (AR 17718) (2977)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	808.2	818.2	818.2	809.2	823.1	13.9	1.7%
72000 Travel	116.5	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	960.9	1,090.8	1,090.8	1,099.8	1,099.8	0.0	0.0%
74000 Commodities	29.1	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,963.2**	**1,962.5**	**1,962.5**	**1,962.5**	**1,976.4**	**13.9**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
Funding Totals:							
Unrestricted General (UGF)	**1,963.2**	**1,962.5**	**1,962.5**	**1,962.5**	**1,976.4**	**13.9**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Live Homework Help (AR 17714) (3059)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**138.2**	**138.2**	**138.2**	**138.2**	**0.0**	**-138.2**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**138.2**	**138.2**	**138.2**	**138.2**	**0.0**	**-138.2**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Statewide Mentoring Program (AR 17723) (2819)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,000.0**	**2,300.0**	**2,300.0**	**2,300.0**	**2,300.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,000.0**	**2,300.0**	**2,300.0**	**2,300.0**	**2,300.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Teacher Certification (AR 17725) (1240)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	482.0	477.3	477.3	472.8	482.5	9.7	2.1%
72000 Travel	20.1	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	209.3	399.2	399.2	403.7	403.7	0.0	0.0%
74000 Commodities	2.8	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**714.2**	**920.6**	**920.6**	**920.6**	**930.3**	**9.7**	**1.1%**
Funding Sources:							
1004Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	714.0	904.0	904.0	904.0	913.7	9.7	1.1%
1007I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.0**	**0.0%**
Designated General (DGF)	**714.0**	**904.0**	**904.0**	**904.0**	**913.7**	**9.7**	**1.1%**
Other	**0.0**	**16.4**	**16.4**	**16.4**	**16.4**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Child Nutrition (AR 17728) (1955)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	870.9	829.7	829.7	862.7	880.3	17.6	2.0%
72000 Travel	90.4	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	2,390.9	1,379.7	1,379.7	1,346.7	1,346.7	0.0	0.0%
74000 Commodities	73.6	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53,041.9	50,432.7	50,432.7	50,432.7	50,432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**56,467.7**	**52,701.8**	**52,701.8**	**52,701.8**	**52,719.4**	**17.6**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	56,124.6	52,223.3	52,223.3	52,223.3	52,234.9	11.6	0.0%
1003G/F Match (UGF)	68.8	69.3	69.3	69.3	70.7	1.4	2.0%
1004Gen Fund (UGF)	32.4	32.5	32.5	32.5	33.2	0.7	2.2%
1014Donat Comm (Fed)	241.9	376.7	376.7	376.7	380.6	3.9	1.0%
Funding Totals:							
Unrestricted General (UGF)	**101.2**	**101.8**	**101.8**	**101.8**	**103.9**	**2.1**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**56,366.5**	**52,600.0**	**52,600.0**	**52,600.0**	**52,615.5**	**15.5**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Early Learning Coordination (AR 17730) (2912)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	365.1	355.2	355.2	355.2	363.0	7.8	2.2%
72000 Travel	31.3	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	136.9	265.1	265.1	265.1	265.1	0.0	0.0%
74000 Commodities	77.8	15.5	15.5	15.5	15.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,735.1	8,788.3	8,788.3	8,788.3	8,415.3	-373.0	-4.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,346.2**	**9,461.1**	**9,461.1**	**9,461.1**	**9,095.9**	**-365.2**	**-3.9%**
Funding Sources:							
1002Fed Rcpts (Fed)	159.6	275.3	275.3	275.3	278.5	3.2	1.2%
1004Gen Fund (UGF)	9,186.6	9,185.8	9,185.8	9,185.8	8,817.4	-368.4	-4.0%
Funding Totals:							
Unrestricted General (UGF)	**9,186.6**	**9,185.8**	**9,185.8**	**9,185.8**	**8,817.4**	**-368.4**	**-4.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**159.6**	**275.3**	**275.3**	**275.3**	**278.5**	**3.2**	**1.2%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Pre-Kindergarten Grants (AR 17735) (3028)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,985.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,985.4**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,985.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,985.4**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Professional Teaching Practices Commission (AR 17755) (190)

RDU: Commissions and Boards (61)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	205.2	211.2	211.2	207.0	422.2	215.2	104.0%
72000 Travel	11.6	16.7	16.7	16.7	33.4	16.7	100.0%
73000 Services	23.8	69.3	69.3	73.5	147.0	73.5	100.0%
74000 Commodities	2.3	2.6	2.6	2.6	5.2	2.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-303.9	-303.9	-100.0%
Totals	**242.9**	**299.8**	**299.8**	**299.8**	**303.9**	**4.1**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	242.9	299.8	299.8	299.8	0.0	-299.8	-100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	303.9	303.9	100.0%
Funding Totals:							
Unrestricted General (UGF)	**242.9**	**299.8**	**299.8**	**299.8**	**0.0**	**-299.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**303.9**	**303.9**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska State Council on the Arts (AR 17765) (192)

RDU: Commissions and Boards (61)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	628.5	638.0	638.0	638.0	651.4	13.4	2.1%
72000 Travel	69.5	32.6	32.6	32.6	32.6	0.0	0.0%
73000 Services	200.5	475.9	475.9	431.9	431.9	0.0	0.0%
74000 Commodities	71.7	20.4	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	824.1	894.2	894.2	938.2	938.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,794.3**	**2,071.1**	**2,071.1**	**2,071.1**	**2,084.5**	**13.4**	**0.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	665.8	798.9	798.9	798.9	805.0	6.1	0.8%
1003G/F Match (UGF)	781.1	780.0	780.0	780.0	786.4	6.4	0.8%
1004Gen Fund (UGF)	23.0	23.1	23.1	23.1	23.6	0.5	2.2%
1005GF/Prgm (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	14.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	278.7	421.2	421.2	421.2	421.6	0.4	0.1%
1145AIPP Fund (Other)	29.5	30.0	30.0	30.0	30.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**804.1**	**803.1**	**803.1**	**803.1**	**810.0**	**6.9**	**0.9%**
Designated General (DGF)	**2.2**	**10.9**	**10.9**	**10.9**	**10.9**	**0.0**	**0.0%**
Other	**322.2**	**458.2**	**458.2**	**458.2**	**458.6**	**0.4**	**0.1%**
Federal	**665.8**	**798.9**	**798.9**	**798.9**	**805.0**	**6.1**	**0.8%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (AR 17870) (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,259.0	4,471.7	4,471.7	4,524.7	4,554.8	30.1	0.7%
72000 Travel	777.5	703.3	703.3	805.9	805.9	0.0	0.0%
73000 Services	4,867.2	5,135.2	5,135.2	5,124.8	5,127.4	2.6	0.1%
74000 Commodities	224.0	438.4	438.4	293.2	293.2	0.0	0.0%
75000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,127.7**	**10,775.6**	**10,775.6**	**10,775.6**	**10,808.3**	**32.7**	**0.3%**
Funding Sources:							
1004Gen Fund (UGF)	4,916.9	4,622.7	4,622.7	4,622.7	4,654.8	32.1	0.7%
1005GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,036.7	5,925.5	5,925.5	5,925.5	5,926.1	0.6	0.0%
1108Stat Desig (Other)	147.1	170.0	170.0	170.0	170.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,916.9**	**4,622.7**	**4,622.7**	**4,622.7**	**4,654.8**	**32.1**	**0.7%**
Designated General (DGF)	**27.0**	**57.4**	**57.4**	**57.4**	**57.4**	**0.0**	**0.0%**
Other	**5,183.8**	**6,095.5**	**6,095.5**	**6,095.5**	**6,096.1**	**0.6**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	10	10	10	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: State Facilities Maintenance (AR 17875) (2346)

RDU: State Facilities Maintenance (356)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	604.3	733.3	733.3	731.9	734.5	2.6	0.4%
72000 Travel	1.6	0.0	0.0	1.4	1.4	0.0	0.0%
73000 Services	140.9	169.3	169.3	169.3	169.3	0.0	0.0%
74000 Commodities	182.4	247.2	247.2	247.2	247.2	0.0	0.0%
75000 Capital Outlay	33.7	35.5	35.5	35.5	35.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**962.9**	**1,185.3**	**1,185.3**	**1,185.3**	**1,187.9**	**2.6**	**0.2%**
Funding Sources:							
1007I/A Rcpts (Other)	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**962.9**	**1,185.3**	**1,185.3**	**1,185.3**	**1,187.9**	**2.6**	**0.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: EED State Facilities Rent (AR 18115) (2422)

RDU: State Facilities Maintenance (356)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,066.9	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,083.0**	**2,124.2**	**2,124.2**	**2,124.2**	**2,124.2**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,083.0	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,083.0**	**2,098.2**	**2,098.2**	**2,098.2**	**2,098.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**26.0**	**26.0**	**26.0**	**26.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Library Operations (AR 17955) (208)

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,423.6	4,018.5	4,018.5	3,829.1	3,903.4	74.3	1.9%
72000 Travel	116.0	141.0	141.0	141.0	141.0	0.0	0.0%
73000 Services	1,182.1	2,580.5	2,580.5	2,630.5	2,630.5	0.0	0.0%
74000 Commodities	418.9	345.2	345.2	534.6	534.6	0.0	0.0%
75000 Capital Outlay	401.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,220.8	2,141.3	7,141.3	7,091.3	4,375.9	-2,715.4	-38.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,763.3**	**9,226.5**	**14,226.5**	**14,226.5**	**11,585.4**	**-2,641.1**	**-18.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	956.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	4,862.8	4,889.8	9,889.8	9,889.8	9,964.1	74.3	0.8%
1005GF/Prgm (DGF)	14.5	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	848.5	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	0.0	910.0	910.0	910.0	200.0	-710.0	-78.0%
1212Fed ARRA (Fed)	1,081.3	2,005.4	2,005.4	2,005.4	0.0	-2,005.4	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**4,862.8**	**4,889.8**	**9,889.8**	**9,889.8**	**9,964.1**	**74.3**	**0.8%**
Designated General (DGF)	**14.5**	**63.0**	**63.0**	**63.0**	**63.0**	**0.0**	**0.0%**
Other	**848.5**	**1,068.3**	**1,068.3**	**1,068.3**	**358.3**	**-710.0**	**-66.5%**
Federal	**2,037.5**	**3,205.4**	**3,205.4**	**3,205.4**	**1,200.0**	**-2,005.4**	**-62.6%**
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	2	-3	-60.0%

Component Detail (1077)

Department of Education and Early Development

Component: Archives (AR 17960) (977)

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,111.1	1,154.7	1,154.7	1,149.2	1,173.3	24.1	2.1%
72000 Travel	29.6	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	89.3	77.8	77.8	83.3	83.3	0.0	0.0%
74000 Commodities	33.2	67.3	67.3	67.3	67.3	0.0	0.0%
75000 Capital Outlay	7.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,270.4**	**1,321.7**	**1,321.7**	**1,321.7**	**1,345.8**	**24.1**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	64.8	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	21.7	1.9%
1007I/A Rcpts (Other)	120.2	158.1	158.1	158.1	160.5	2.4	1.5%
Funding Totals:							
Unrestricted General (UGF)	**1,085.4**	**1,123.6**	**1,123.6**	**1,123.6**	**1,145.3**	**21.7**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**120.2**	**158.1**	**158.1**	**158.1**	**160.5**	**2.4**	**1.5%**
Federal	**64.8**	**40.0**	**40.0**	**40.0**	**40.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Museum Operations (AR 17979) (210)

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,487.0	1,594.8	1,594.8	1,594.8	1,627.7	32.9	2.1%
72000 Travel	53.0	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	203.5	336.2	336.2	336.2	336.2	0.0	0.0%
74000 Commodities	85.5	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,951.3**	**2,115.4**	**2,115.4**	**2,115.4**	**2,148.3**	**32.9**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	51.1	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,724.8	31.4	1.9%
1005GF/Prgm (DGF)	196.7	362.0	362.0	362.0	363.5	1.5	0.4%
1108Stat Desig (Other)	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,698.2**	**1,693.4**	**1,693.4**	**1,693.4**	**1,724.8**	**31.4**	**1.9%**
Designated General (DGF)	**196.7**	**362.0**	**362.0**	**362.0**	**363.5**	**1.5**	**0.4%**
Other	**5.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**51.1**	**60.0**	**60.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Online with Libraries (OWL) (AR 17713) (3058)

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	761.8	761.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**761.8**	**761.8**	**100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	761.8	761.8	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**761.8**	**761.8**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Live Homework Help (AR 17714) (3059)

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**138.2**	**138.2**	**100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**138.2**	**138.2**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Program Administration & Operations (AR 18005) (2738)

RDU: Alaska Postsecondary Education Commission (68)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,700.7	10,948.3	10,948.3	11,015.4	11,221.7	206.3	1.9%
72000 Travel	306.7	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,741.3	5,679.7	5,679.7	5,612.6	5,612.6	0.0	0.0%
74000 Commodities	259.2	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,882.8	5,500.0	5,500.0	5,500.0	5,750.0	250.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,890.7**	**22,353.9**	**22,353.9**	**22,353.9**	**22,810.2**	**456.3**	**2.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,485.2	1,987.1	1,987.1	1,987.1	2,009.4	22.3	1.1%
1007I/A Rcpts (Other)	825.8	1,409.5	1,409.5	1,409.5	1,425.0	15.5	1.1%
1106P-Sec Rcpt (Other)	16,563.4	13,357.3	13,274.5	13,274.5	13,443.0	168.5	1.3%
1108Stat Desig (Other)	16.3	100.0	100.0	100.0	100.0	0.0	0.0%
1226High Ed (DGF)	0.0	5,500.0	5,582.8	5,582.8	5,832.8	250.0	4.5%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**5,500.0**	**5,582.8**	**5,582.8**	**5,832.8**	**250.0**	**4.5%**
Other	**17,405.5**	**14,866.8**	**14,784.0**	**14,784.0**	**14,968.0**	**184.0**	**1.2%**
Federal	**1,485.2**	**1,987.1**	**1,987.1**	**1,987.1**	**2,009.4**	**22.3**	**1.1%**
Positions:							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: WWAMI Medical Education (AR 18022) (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,766.3**	**2,964.8**	**2,964.8**	**2,964.8**	**2,964.8**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,766.3**	**2,964.8**	**2,964.8**	**2,964.8**	**2,964.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (AR 18027) (2990)

RDU: Alaska Performance Scholarship Awards (610)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,824.5**	**11,000.0**	**11,000.0**	**11,000.0**	**11,500.0**	**500.0**	**4.5%**
Funding Sources:							
1226High Ed (DGF)	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**7,824.5**	**11,000.0**	**11,000.0**	**11,000.0**	**11,500.0**	**500.0**	**4.5%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Agency-Wide Unallocated Reduction (AR 48015) (2814)

RDU: Agency Unallocated Reduction (623)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-72.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-370.0	-370.0	-100.0%
Totals	**0.0**	**-72.9**	**0.0**	**0.0**	**-370.0**	**-370.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-72.9	0.0	0.0	-370.0	-370.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-72.9**	**0.0**	**0.0**	**-370.0**	**-370.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Office of the Commissioner (AR 48101) (633)

RDU: Administration (202)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,027.9	1,054.6	1,149.8	1,149.8	1,174.4	24.6	2.1%
72000 Travel	29.3	23.8	22.5	22.5	22.5	0.0	0.0%
73000 Services	42.6	33.4	189.1	189.1	189.1	0.0	0.0%
74000 Commodities	2.8	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,102.6**	**1,122.4**	**1,372.0**	**1,372.0**	**1,396.6**	**24.6**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	491.0	547.1	547.1	547.1	557.6	10.5	1.9%
1004Gen Fund (UGF)	477.5	477.8	727.4	727.4	739.6	12.2	1.7%
1007I/A Rcpts (Other)	134.1	90.6	90.6	90.6	92.5	1.9	2.1%
1018EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**477.5**	**477.8**	**727.4**	**727.4**	**739.6**	**12.2**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**134.1**	**97.5**	**97.5**	**97.5**	**99.4**	**1.9**	**1.9%**
Federal	**491.0**	**547.1**	**547.1**	**547.1**	**557.6**	**10.5**	**1.9%**
Positions:							
Permanent Full Time	7	7	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Administrative Services (AR 48102) (635)

RDU: Administration (202)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,466.3	5,274.2	5,274.2	5,274.2	5,381.4	107.2	2.0%
72000 Travel	36.3	42.7	41.8	41.8	41.8	0.0	0.0%
73000 Services	543.3	824.2	824.2	824.2	824.2	0.0	0.0%
74000 Commodities	56.8	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	6.1	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,108.8**	**6,240.7**	**6,239.8**	**6,239.8**	**6,347.0**	**107.2**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	2,020.7	2,051.0	2,051.0	2,051.0	1,494.2	-556.8	-27.1%
1003G/F Match (UGF)	174.3	174.3	174.3	174.3	177.2	2.9	1.7%
1004Gen Fund (UGF)	812.5	816.4	815.5	815.5	829.7	14.2	1.7%
1007I/A Rcpts (Other)	438.1	329.2	329.2	329.2	333.4	4.2	1.3%
1052Oil/Haz Fd (DGF)	1,971.7	1,993.9	1,993.9	1,993.9	2,028.6	34.7	1.7%
1061CIP Rcpts (Other)	547.7	636.5	636.5	636.5	648.0	11.5	1.8%
1093Clean Air (Other)	88.3	88.1	88.1	88.1	489.7	401.6	455.8%
1166Vessel Com (DGF)	11.6	11.5	11.5	11.5	121.7	110.2	958.3%
1205Ocn Rngr (DGF)	43.9	43.8	43.8	43.8	44.5	0.7	1.6%
1230AKCW Ad Fu (Other)	0.0	48.0	48.0	48.0	132.0	84.0	175.0%
1231AKDW Ad Fu (Other)	0.0	48.0	48.0	48.0	48.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**986.8**	**990.7**	**989.8**	**989.8**	**1,006.9**	**17.1**	**1.7%**
Designated General (DGF)	**2,027.2**	**2,049.2**	**2,049.2**	**2,049.2**	**2,194.8**	**145.6**	**7.1%**
Other	**1,074.1**	**1,149.8**	**1,149.8**	**1,149.8**	**1,651.1**	**501.3**	**43.6%**
Federal	**2,020.7**	**2,051.0**	**2,051.0**	**2,051.0**	**1,494.2**	**-556.8**	**-27.1%**
Positions:							
Permanent Full Time	52	52	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: State Support Services (AR 48150) (2750)

RDU: Administration (202)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,552.0	2,552.0	2,552.0	2,552.0	2,552.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,552.0**	**2,552.0**	**2,552.0**	**2,552.0**	**2,552.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,613.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,626.6**	**1,626.6**	**1,626.6**	**1,626.6**	**1,626.6**	**0.0**	**0.0%**
Designated General (DGF)	**409.0**	**409.0**	**409.0**	**409.0**	**409.0**	**0.0**	**0.0%**
Other	**83.9**	**83.9**	**83.9**	**83.9**	**83.9**	**0.0**	**0.0%**
Federal	**432.5**	**432.5**	**432.5**	**432.5**	**432.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (AR 48108) (2783)

RDU: DEC Buildings Maintenance and Operations (531)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	165.0	166.1	166.1	166.1	166.1	0.0	0.0%
72000 Travel	0.1	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	463.4	436.5	436.5	436.5	436.5	0.0	0.0%
74000 Commodities	81.8	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**710.4**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	710.4	636.5	636.5	636.5	636.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**710.4**	**636.5**	**636.5**	**636.5**	**636.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Environmental Health Director (AR 48601) (646)

RDU: Environmental Health (207)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	447.0	371.1	371.1	371.1	378.6	7.5	2.0%
72000 Travel	17.6	14.8	12.9	12.9	12.9	0.0	0.0%
73000 Services	28.2	49.0	49.0	49.0	49.0	0.0	0.0%
74000 Commodities	12.7	7.9	7.9	7.9	7.9	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**505.9**	**442.8**	**440.9**	**440.9**	**448.4**	**7.5**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	505.9	442.8	440.9	440.9	448.4	7.5	1.7%
Funding Totals:							
Unrestricted General (UGF)	**505.9**	**442.8**	**440.9**	**440.9**	**448.4**	**7.5**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Food Safety & Sanitation (AR 48603) (2343)

RDU: Environmental Health (207)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,889.9	3,995.3	3,995.3	3,995.3	4,077.7	82.4	2.1%
72000 Travel	329.1	334.0	316.3	316.3	316.3	0.0	0.0%
73000 Services	410.1	777.7	777.7	777.7	777.7	0.0	0.0%
74000 Commodities	73.4	64.7	64.7	64.7	64.7	0.0	0.0%
75000 Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,706.5**	**5,171.7**	**5,154.0**	**5,154.0**	**5,236.4**	**82.4**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	953.7	905.6	905.6	905.6	917.5	11.9	1.3%
1004Gen Fund (UGF)	1,780.8	2,081.7	2,064.0	2,064.0	2,104.9	40.9	2.0%
1005GF/Prgm (DGF)	1,884.5	2,120.7	2,120.7	2,120.7	2,150.3	29.6	1.4%
1007I/A Rcpts (Other)	87.5	63.7	63.7	63.7	63.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,780.8**	**2,081.7**	**2,064.0**	**2,064.0**	**2,104.9**	**40.9**	**2.0%**
Designated General (DGF)	**1,884.5**	**2,120.7**	**2,120.7**	**2,120.7**	**2,150.3**	**29.6**	**1.4%**
Other	**87.5**	**63.7**	**63.7**	**63.7**	**63.7**	**0.0**	**0.0%**
Federal	**953.7**	**905.6**	**905.6**	**905.6**	**917.5**	**11.9**	**1.3%**
Positions:							
Permanent Full Time	40	40	40	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Laboratory Services (AR 48606) (2065)

RDU: Environmental Health (207)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,600.6	3,105.7	3,105.7	3,105.7	3,169.4	63.7	2.1%
72000 Travel	42.1	55.8	51.2	51.2	51.2	0.0	0.0%
73000 Services	413.9	774.3	1,004.4	1,004.4	774.3	-230.1	-22.9%
74000 Commodities	336.2	345.3	345.3	345.3	345.3	0.0	0.0%
75000 Capital Outlay	65.2	43.7	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,458.0**	**4,324.8**	**4,550.3**	**4,550.3**	**4,383.9**	**-166.4**	**-3.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	486.0	1,127.9	1,127.9	1,127.9	1,137.9	10.0	0.9%
1003G/F Match (UGF)	115.0	114.6	114.6	114.6	116.1	1.5	1.3%
1004Gen Fund (UGF)	2,444.9	2,522.6	2,748.1	2,748.1	2,564.8	-183.3	-6.7%
1005GF/Prgm (DGF)	130.9	216.6	216.6	216.6	218.8	2.2	1.0%
1007I/A Rcpts (Other)	139.0	189.5	189.5	189.5	192.7	3.2	1.7%
1061CIP Rcpts (Other)	16.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	21.5	50.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	103.8	103.6	103.6	103.6	103.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,559.9**	**2,637.2**	**2,862.7**	**2,862.7**	**2,680.9**	**-181.8**	**-6.4%**
Designated General (DGF)	**234.7**	**320.2**	**320.2**	**320.2**	**322.4**	**2.2**	**0.7%**
Other	**177.4**	**239.5**	**239.5**	**239.5**	**242.7**	**3.2**	**1.3%**
Federal	**486.0**	**1,127.9**	**1,127.9**	**1,127.9**	**1,137.9**	**10.0**	**0.9%**
Positions:							
Permanent Full Time	28	28	28	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Drinking Water (AR 48607) (2066)

RDU: Environmental Health (207)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,972.6	6,007.0	6,007.0	6,007.0	6,133.1	126.1	2.1%
72000 Travel	62.0	270.0	258.5	258.5	258.5	0.0	0.0%
73000 Services	491.4	620.1	620.1	620.1	620.1	0.0	0.0%
74000 Commodities	75.1	242.1	242.1	242.1	242.1	0.0	0.0%
75000 Capital Outlay	6.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,607.1**	**7,159.2**	**7,147.7**	**7,147.7**	**7,273.8**	**126.1**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,639.4	4,506.7	4,506.7	4,506.7	4,591.0	84.3	1.9%
1003G/F Match (UGF)	2,091.1	2,090.4	2,090.4	2,090.4	2,126.5	36.1	1.7%
1004Gen Fund (UGF)	569.8	233.8	222.3	222.3	224.8	2.5	1.1%
1005GF/Prgm (DGF)	207.0	328.3	328.3	328.3	331.5	3.2	1.0%
1007I/A Rcpts (Other)	99.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,660.9**	**2,324.2**	**2,312.7**	**2,312.7**	**2,351.3**	**38.6**	**1.7%**
Designated General (DGF)	**207.0**	**328.3**	**328.3**	**328.3**	**331.5**	**3.2**	**1.0%**
Other	**99.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**3,639.4**	**4,506.7**	**4,506.7**	**4,506.7**	**4,591.0**	**84.3**	**1.9%**
Positions:							
Permanent Full Time	61	61	61	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Solid Waste Management (AR 48608) (2344)

RDU: Environmental Health (207)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,015.3	1,974.5	1,974.5	1,974.5	2,015.7	41.2	2.1%
72000 Travel	68.5	62.0	58.4	58.4	58.4	0.0	0.0%
73000 Services	193.4	272.3	272.3	272.3	272.3	0.0	0.0%
74000 Commodities	29.9	32.2	32.2	32.2	32.2	0.0	0.0%
75000 Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,308.9**	**2,341.0**	**2,337.4**	**2,337.4**	**2,378.6**	**41.2**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	255.8	305.0	305.0	305.0	309.6	4.6	1.5%
1004Gen Fund (UGF)	989.2	1,021.7	1,018.1	1,018.1	1,038.2	20.1	2.0%
1005GF/Prgm (DGF)	882.2	1,014.3	1,014.3	1,014.3	1,030.8	16.5	1.6%
1007I/A Rcpts (Other)	14.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	167.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**989.2**	**1,021.7**	**1,018.1**	**1,018.1**	**1,038.2**	**20.1**	**2.0%**
Designated General (DGF)	**882.2**	**1,014.3**	**1,014.3**	**1,014.3**	**1,030.8**	**16.5**	**1.6%**
Other	**181.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**255.8**	**305.0**	**305.0**	**305.0**	**309.6**	**4.6**	**1.5%**
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Air Quality Director (AR 48701) (2060)

RDU: Air Quality (206)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	225.6	223.1	223.1	223.1	227.7	4.6	2.1%
72000 Travel	13.7	12.6	10.9	10.9	10.9	0.0	0.0%
73000 Services	17.0	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	1.5	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**258.0**	**286.1**	**284.4**	**284.4**	**289.0**	**4.6**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	258.0	286.1	284.4	284.4	289.0	4.6	1.6%
Funding Totals:							
Unrestricted General (UGF)	**258.0**	**286.1**	**284.4**	**284.4**	**289.0**	**4.6**	**1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Air Quality (AR 48702) (2061)

RDU: Air Quality (206)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,890.5	6,592.7	6,592.7	6,592.7	6,843.1	250.4	3.8%
72000 Travel	172.5	253.8	248.5	248.5	250.0	1.5	0.6%
73000 Services	1,797.4	3,241.4	3,241.4	3,241.4	3,170.1	-71.3	-2.2%
74000 Commodities	84.5	217.2	217.2	217.2	219.7	2.5	1.2%
75000 Capital Outlay	6.7	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,951.6**	**10,360.1**	**10,354.8**	**10,354.8**	**10,537.9**	**183.1**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,730.7	1,886.1	1,886.1	1,886.1	1,907.5	21.4	1.1%
1003G/F Match (UGF)	1,096.1	1,094.1	1,094.1	1,094.1	1,116.9	22.8	2.1%
1004Gen Fund (UGF)	589.8	547.6	542.3	542.3	551.0	8.7	1.6%
1005GF/Prgm (DGF)	1,592.4	1,806.9	1,806.9	1,806.9	1,949.9	143.0	7.9%
1007I/A Rcpts (Other)	139.7	167.5	167.5	167.5	168.6	1.1	0.7%
1061CIP Rcpts (Other)	407.3	148.0	148.0	148.0	149.6	1.6	1.1%
1093Clean Air (Other)	3,374.9	4,501.0	4,501.0	4,501.0	4,563.8	62.8	1.4%
1108Stat Desig (Other)	16.8	48.3	48.3	48.3	48.3	0.0	0.0%
1229AGDC-ISP (Other)	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	160.6	160.6	160.6	82.3	-78.3	-48.8%
Funding Totals:							
Unrestricted General (UGF)	**1,685.9**	**1,641.7**	**1,636.4**	**1,636.4**	**1,667.9**	**31.5**	**1.9%**
Designated General (DGF)	**1,592.4**	**1,806.9**	**1,806.9**	**1,806.9**	**1,949.9**	**143.0**	**7.9%**
Other	**3,942.6**	**5,025.4**	**5,025.4**	**5,025.4**	**5,012.6**	**-12.8**	**-0.3%**
Federal	**1,730.7**	**1,886.1**	**1,886.1**	**1,886.1**	**1,907.5**	**21.4**	**1.1%**
Positions:							
Permanent Full Time	63	63	63	63	64	1	1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Spill Prevention and Response (AR 0) (3094)

RDU: Spill Prevention and Response (208)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	15,673.7	15,673.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	539.5	539.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,310.7	4,310.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	144.2	144.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.0	26.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**20,694.1**	**20,694.1**	**100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	5,953.7	5,953.7	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	686.7	686.7	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	536.1	536.1	100.0%
1052Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	13,081.3	13,081.3	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	6.7	6.7	100.0%
1166Vessel Com (DGF)	0.0	0.0	0.0	0.0	429.6	429.6	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**686.7**	**686.7**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**13,510.9**	**13,510.9**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**542.8**	**542.8**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**5,953.7**	**5,953.7**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	141	141	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Spill Prevention and Response Director (AR 48501) (1392)

RDU: Spill Prevention and Response (208)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	203.5	304.3	304.3	285.2	0.0	-285.2	-100.0%
72000 Travel	24.1	17.0	17.0	30.0	0.0	-30.0	-100.0%
73000 Services	8.5	28.7	28.7	23.6	0.0	-23.6	-100.0%
74000 Commodities	5.2	1.5	1.5	4.5	0.0	-4.5	-100.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**241.5**	**351.5**	**351.5**	**343.3**	**0.0**	**-343.3**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	71.3	0.0	-71.3	-100.0%
1052Oil/Haz Fd (DGF)	241.5	351.5	351.5	272.0	0.0	-272.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**241.5**	**351.5**	**351.5**	**272.0**	**0.0**	**-272.0**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**71.3**	**0.0**	**-71.3**	**-100.0%**
Positions:							
Permanent Full Time	2	3	3	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Contaminated Sites Program (AR 48502) (2386)

RDU: Spill Prevention and Response (208)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,292.2	6,051.6	6,051.6	6,152.7	0.0	-6,152.7	-100.0%
72000 Travel	230.7	259.0	259.0	247.5	0.0	-247.5	-100.0%
73000 Services	1,395.3	2,482.7	2,482.7	2,436.7	0.0	-2,436.7	-100.0%
74000 Commodities	65.0	46.8	46.8	36.4	0.0	-36.4	-100.0%
75000 Capital Outlay	6.9	6.0	6.0	6.0	0.0	-6.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,990.1**	**8,846.1**	**8,846.1**	**8,879.3**	**0.0**	**-8,879.3**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	4,214.0	5,577.7	5,577.7	5,300.7	0.0	-5,300.7	-100.0%
1007I/A Rcpts (Other)	9.8	93.2	93.2	93.2	0.0	-93.2	-100.0%
1052Oil/Haz Fd (DGF)	3,329.9	3,175.2	3,175.2	3,485.4	0.0	-3,485.4	-100.0%
1061CIP Rcpts (Other)	436.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,329.9**	**3,175.2**	**3,175.2**	**3,485.4**	**0.0**	**-3,485.4**	**-100.0%**
Other	**446.2**	**93.2**	**93.2**	**93.2**	**0.0**	**-93.2**	**-100.0%**
Federal	**4,214.0**	**5,577.7**	**5,577.7**	**5,300.7**	**0.0**	**-5,300.7**	**-100.0%**
Positions:							
Permanent Full Time	52	52	52	52	0	-52	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (AR 48504) (1922)

RDU: Spill Prevention and Response (208)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,742.7	4,544.9	4,544.9	4,544.9	0.0	-4,544.9	-100.0%
72000 Travel	136.1	137.2	134.9	134.9	0.0	-134.9	-100.0%
73000 Services	334.4	609.8	609.8	609.8	0.0	-609.8	-100.0%
74000 Commodities	36.2	47.3	47.3	47.3	0.0	-47.3	-100.0%
75000 Capital Outlay	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,254.2**	**5,339.2**	**5,336.9**	**5,336.9**	**0.0**	**-5,336.9**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	210.7	308.1	308.1	308.1	0.0	-308.1	-100.0%
1004Gen Fund (UGF)	675.7	676.2	673.9	673.9	0.0	-673.9	-100.0%
1007I/A Rcpts (Other)	340.3	429.0	429.0	429.0	0.0	-429.0	-100.0%
1052Oil/Haz Fd (DGF)	3,604.2	3,504.0	3,504.0	3,504.0	0.0	-3,504.0	-100.0%
1166Vessel Com (DGF)	423.3	421.9	421.9	421.9	0.0	-421.9	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**675.7**	**676.2**	**673.9**	**673.9**	**0.0**	**-673.9**	**-100.0%**
Designated General (DGF)	**4,027.5**	**3,925.9**	**3,925.9**	**3,925.9**	**0.0**	**-3,925.9**	**-100.0%**
Other	**340.3**	**429.0**	**429.0**	**429.0**	**0.0**	**-429.0**	**-100.0%**
Federal	**210.7**	**308.1**	**308.1**	**308.1**	**0.0**	**-308.1**	**-100.0%**
Positions:							
Permanent Full Time	40	40	40	40	0	-40	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Prevention and Emergency Response (AR 48505) (2064)

RDU: Spill Prevention and Response (208)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,087.4	3,947.8	3,947.8	3,947.8	0.0	-3,947.8	-100.0%
72000 Travel	153.7	116.7	116.7	116.7	0.0	-116.7	-100.0%
73000 Services	2,375.4	579.0	579.0	579.0	0.0	-579.0	-100.0%
74000 Commodities	75.9	50.0	50.0	50.0	0.0	-50.0	-100.0%
75000 Capital Outlay	4.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,696.4**	**4,713.5**	**4,713.5**	**4,713.5**	**0.0**	**-4,713.5**	**-100.0%**
Funding Sources:							
1007I/A Rcpts (Other)	1,924.4	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	4,772.0	4,713.5	4,713.5	4,713.5	0.0	-4,713.5	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,772.0**	**4,713.5**	**4,713.5**	**4,713.5**	**0.0**	**-4,713.5**	**-100.0%**
Other	**1,924.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	35	35	35	35	0	-35	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Response Fund Administration (AR 48506) (2259)

RDU: Spill Prevention and Response (208)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	661.9	634.5	634.5	815.3	0.0	-815.3	-100.0%
72000 Travel	8.0	10.4	10.4	10.4	0.0	-10.4	-100.0%
73000 Services	640.0	987.4	987.4	781.6	0.0	-781.6	-100.0%
74000 Commodities	8.7	6.0	6.0	6.0	0.0	-6.0	-100.0%
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,319.3**	**1,638.3**	**1,638.3**	**1,613.3**	**0.0**	**-1,613.3**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	205.7	0.0	-205.7	-100.0%
1052Oil/Haz Fd (DGF)	1,319.3	1,638.3	1,638.3	1,407.6	0.0	-1,407.6	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,319.3**	**1,638.3**	**1,638.3**	**1,407.6**	**0.0**	**-1,407.6**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**205.7**	**0.0**	**-205.7**	**-100.0%**
Positions:							
Permanent Full Time	16	15	15	16	0	-16	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Water Quality (AR 48820) (2062)

RDU: Water (210)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,225.5	10,250.3	10,250.3	10,250.3	10,466.7	216.4	2.1%
72000 Travel	310.4	386.5	368.3	368.3	368.3	0.0	0.0%
73000 Services	5,859.5	5,667.0	5,667.0	5,667.0	5,667.0	0.0	0.0%
74000 Commodities	205.1	270.7	270.7	270.7	270.7	0.0	0.0%
75000 Capital Outlay	61.4	16.8	16.8	16.8	16.8	0.0	0.0%
77000 Grants, Benefits	375.6	441.4	441.4	441.4	441.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,037.5**	**17,032.7**	**17,014.5**	**17,014.5**	**17,230.9**	**216.4**	**1.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	4,205.9	4,795.0	4,795.0	4,795.0	4,849.8	54.8	1.1%
1003G/F Match (UGF)	592.5	499.7	499.7	499.7	510.2	10.5	2.1%
1004Gen Fund (UGF)	7,012.1	5,585.0	5,566.8	5,566.8	5,677.2	110.4	2.0%
1005GF/Prgm (DGF)	1,104.3	1,127.3	1,127.3	1,127.3	1,143.2	15.9	1.4%
1007I/A Rcpts (Other)	386.0	623.9	623.9	623.9	631.4	7.5	1.2%
1061CIP Rcpts (Other)	19.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	3.1	30.0	30.0	30.0	30.0	0.0	0.0%
1166Vessel Com (DGF)	535.6	736.2	736.2	736.2	744.1	7.9	1.1%
1205Ocn Rngr (DGF)	3,145.2	3,413.3	3,413.3	3,413.3	3,419.5	6.2	0.2%
1229AGDC-ISP (Other)	33.2	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	222.3	222.3	222.3	225.5	3.2	1.4%
Funding Totals:							
Unrestricted General (UGF)	**7,604.6**	**6,084.7**	**6,066.5**	**6,066.5**	**6,187.4**	**120.9**	**2.0%**
Designated General (DGF)	**4,785.1**	**5,276.8**	**5,276.8**	**5,276.8**	**5,306.8**	**30.0**	**0.6%**
Other	**441.9**	**876.2**	**876.2**	**876.2**	**886.9**	**10.7**	**1.2%**
Federal	**4,205.9**	**4,795.0**	**4,795.0**	**4,795.0**	**4,849.8**	**54.8**	**1.1%**
Positions:							
Permanent Full Time	97	92	92	92	92	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Environmental Conservation

Component: Facility Construction (AR 48880) (637)

RDU: Water (210)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,553.6	4,704.8	4,704.8	4,704.8	4,793.8	89.0	1.9%
72000 Travel	129.5	226.6	222.7	222.7	222.7	0.0	0.0%
73000 Services	704.3	1,581.7	1,581.7	1,581.7	1,581.7	0.0	0.0%
74000 Commodities	61.9	108.1	108.1	108.1	108.1	0.0	0.0%
75000 Capital Outlay	4.4	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,779.7	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,233.4**	**8,594.2**	**8,590.3**	**8,590.3**	**8,679.3**	**89.0**	**1.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,569.9	2,819.7	2,819.7	2,819.7	2,128.7	-691.0	-24.5%
1003G/F Match (UGF)	683.7	779.0	779.0	779.0	779.9	0.9	0.1%
1004Gen Fund (UGF)	354.3	357.1	353.2	353.2	359.1	5.9	1.7%
1005GF/Prgm (DGF)	95.7	83.9	83.9	83.9	84.9	1.0	1.2%
1061CIP Rcpts (Other)	2,529.8	3,754.5	3,754.5	3,754.5	3,810.2	55.7	1.5%
1230AKCW Ad Fu (Other)	0.0	400.0	400.0	400.0	1,108.3	708.3	177.1%
1231AKDW Ad Fu (Other)	0.0	400.0	400.0	400.0	408.2	8.2	2.1%
Funding Totals:							
Unrestricted General (UGF)	**1,038.0**	**1,136.1**	**1,132.2**	**1,132.2**	**1,139.0**	**6.8**	**0.6%**
Designated General (DGF)	**95.7**	**83.9**	**83.9**	**83.9**	**84.9**	**1.0**	**1.2%**
Other	**2,529.8**	**4,554.5**	**4,554.5**	**4,554.5**	**5,326.7**	**772.2**	**17.0%**
Federal	**3,569.9**	**2,819.7**	**2,819.7**	**2,819.7**	**2,128.7**	**-691.0**	**-24.5%**
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Southeast Region Fisheries Management (AR 41503) (2167)

RDU: Commercial Fisheries (143)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,217.5	7,836.3	7,782.6	7,782.6	11,076.1	3,293.5	42.3%
72000 Travel	183.1	156.4	156.4	156.4	214.0	57.6	36.8%
73000 Services	1,410.1	1,603.5	1,547.6	1,580.6	2,385.3	804.7	50.9%
74000 Commodities	737.3	650.9	630.5	640.5	1,055.4	414.9	64.8%
75000 Capital Outlay	212.6	40.0	40.0	40.0	100.0	60.0	150.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,760.6**	**10,287.1**	**10,157.1**	**10,200.1**	**14,830.8**	**4,630.7**	**45.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	72.5	92.0	92.0	135.0	3,285.5	3,150.5	2333.7%
1003G/F Match (UGF)	206.4	206.6	206.6	206.6	209.3	2.7	1.3%
1004Gen Fund (UGF)	8,914.7	9,336.7	9,206.7	9,206.7	9,178.4	-28.3	-0.3%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	74.5	74.5	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	160.0	160.0	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	449.1	449.1	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	822.2	822.2	100.0%
1109Test Fish (DGF)	567.0	651.8	651.8	651.8	651.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**9,121.1**	**9,543.3**	**9,413.3**	**9,413.3**	**9,387.7**	**-25.6**	**-0.3%**
Designated General (DGF)	**567.0**	**651.8**	**651.8**	**651.8**	**726.3**	**74.5**	**11.4%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**1,431.3**	**1,431.3**	**100.0%**
Federal	**72.5**	**92.0**	**92.0**	**135.0**	**3,285.5**	**3,150.5**	**2333.7%**
Positions:							
Permanent Full Time	53	54	54	54	73	19	35.2%
Permanent Part Time	51	53	53	52	85	33	63.5%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Central Region Fisheries Management (AR 41504) (2168)

RDU: Commercial Fisheries (143)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,880.4	7,569.0	7,569.0	7,569.0	9,152.2	1,583.2	20.9%
72000 Travel	154.0	122.2	122.2	122.2	149.9	27.7	22.7%
73000 Services	978.1	1,396.4	1,396.4	1,396.4	1,698.9	302.5	21.7%
74000 Commodities	513.0	408.3	408.3	408.3	669.0	260.7	63.9%
75000 Capital Outlay	64.4	28.2	28.2	28.2	83.2	55.0	195.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,589.9**	**9,524.1**	**9,524.1**	**9,524.1**	**11,753.2**	**2,229.1**	**23.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	209.7	209.7	100.0%
1003G/F Match (UGF)	259.9	260.0	260.0	260.0	265.0	5.0	1.9%
1004Gen Fund (UGF)	9,057.9	8,879.8	8,879.8	8,879.8	9,026.7	146.9	1.7%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	213.1	213.1	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	572.6	572.6	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	966.8	966.8	100.0%
1109Test Fish (DGF)	272.1	384.3	384.3	384.3	384.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**9,317.8**	**9,139.8**	**9,139.8**	**9,139.8**	**9,291.7**	**151.9**	**1.7%**
Designated General (DGF)	**272.1**	**384.3**	**384.3**	**384.3**	**597.4**	**213.1**	**55.5%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**1,654.4**	**1,654.4**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**209.7**	**209.7**	**100.0%**
Positions:							
Permanent Full Time	47	48	48	47	49	2	4.3%
Permanent Part Time	108	106	106	107	146	39	36.4%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: AYK Region Fisheries Management (AR 41505) (2169)

RDU: Commercial Fisheries (143)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,247.3	6,203.4	6,203.4	6,203.4	8,133.5	1,930.1	31.1%
72000 Travel	273.9	299.8	299.8	299.8	409.5	109.7	36.6%
73000 Services	1,342.0	1,436.8	1,436.8	1,436.8	1,647.1	210.3	14.6%
74000 Commodities	469.2	558.8	558.8	558.8	838.0	279.2	50.0%
75000 Capital Outlay	300.5	41.3	41.3	41.3	96.3	55.0	133.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,632.9**	**8,540.1**	**8,540.1**	**8,540.1**	**11,124.4**	**2,584.3**	**30.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,300.2	1,300.2	100.0%
1004Gen Fund (UGF)	8,632.5	8,498.3	8,498.3	8,498.3	8,622.7	124.4	1.5%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	167.6	167.6	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	110.0	110.0	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	583.0	583.0	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	299.1	299.1	100.0%
1109Test Fish (DGF)	0.4	41.8	41.8	41.8	41.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**8,632.5**	**8,498.3**	**8,498.3**	**8,498.3**	**8,622.7**	**124.4**	**1.5%**
Designated General (DGF)	**0.4**	**41.8**	**41.8**	**41.8**	**209.4**	**167.6**	**401.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**992.1**	**992.1**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**1,300.2**	**1,300.2**	**100.0%**
Positions:							
Permanent Full Time	36	35	35	36	40	4	11.1%
Permanent Part Time	63	61	61	61	97	36	59.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Westward Region Fisheries Management (AR 41506) (2170)

RDU: Commercial Fisheries (143)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,370.4	8,058.4	8,093.4	8,093.4	11,364.9	3,271.5	40.4%
72000 Travel	147.2	207.2	210.2	210.2	322.8	112.6	53.6%
73000 Services	1,600.2	1,689.7	1,779.7	1,779.7	3,209.7	1,430.0	80.4%
74000 Commodities	771.5	705.0	712.0	712.0	954.2	242.2	34.0%
75000 Capital Outlay	175.6	36.0	36.0	36.0	98.3	62.3	173.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,064.9**	**10,896.3**	**10,831.3**	**10,831.3**	**15,949.9**	**5,118.6**	**47.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,381.2	2,381.2	100.0%
1004Gen Fund (UGF)	8,607.5	8,931.9	8,866.9	8,866.9	9,142.1	275.2	3.1%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	398.5	398.5	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	722.4	722.4	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	1,281.3	1,281.3	100.0%
1109Test Fish (DGF)	1,457.4	1,964.4	1,964.4	1,964.4	1,964.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**8,607.5**	**8,931.9**	**8,866.9**	**8,866.9**	**9,142.1**	**275.2**	**3.1%**
Designated General (DGF)	**1,457.4**	**1,964.4**	**1,964.4**	**1,964.4**	**2,362.9**	**398.5**	**20.3%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**2,063.7**	**2,063.7**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**2,381.2**	**2,381.2**	**100.0%**
Positions:							
Permanent Full Time	47	49	49	49	56	7	14.3%
Permanent Part Time	55	55	55	56	87	31	55.4%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Statewide Fisheries Management (AR 41507) (2171)

RDU: Commercial Fisheries (143)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,115.7	8,241.8	8,121.8	8,121.8	11,554.8	3,433.0	42.3%
72000 Travel	262.8	348.1	348.1	348.1	576.0	227.9	65.5%
73000 Services	3,924.6	4,039.2	4,039.2	4,039.2	6,493.4	2,454.2	60.8%
74000 Commodities	514.1	687.1	657.1	657.1	1,262.1	605.0	92.1%
75000 Capital Outlay	283.2	28.4	28.4	28.4	88.4	60.0	211.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,100.4**	**13,344.6**	**13,194.6**	**13,194.6**	**19,974.7**	**6,780.1**	**51.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,268.2	2,268.2	100.0%
1004Gen Fund (UGF)	11,758.2	12,962.4	12,812.4	12,812.4	13,086.9	274.5	2.1%
1005GF/Prgm (DGF)	342.2	382.2	382.2	382.2	584.2	202.0	52.9%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	697.5	697.5	100.0%
1018EVOSS (Other)	0.0	0.0	0.0	0.0	346.4	346.4	100.0%
1024Fish/Game (Other)	0.0	0.0	0.0	0.0	201.6	201.6	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	1,257.9	1,257.9	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	1,532.0	1,532.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**11,758.2**	**12,962.4**	**12,812.4**	**12,812.4**	**13,086.9**	**274.5**	**2.1%**
Designated General (DGF)	**342.2**	**382.2**	**382.2**	**382.2**	**584.2**	**202.0**	**52.9%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**4,035.4**	**4,035.4**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**2,268.2**	**2,268.2**	**100.0%**
Positions:							
Permanent Full Time	57	60	60	60	91	31	51.7%
Permanent Part Time	7	7	7	7	17	10	142.9%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commercial Fisheries Special Projects (AR 41515) (1943)

RDU: Commercial Fisheries (143)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	14,111.3	12,688.0	12,688.0	12,688.0	0.0	-12,688.0	-100.0%
72000 Travel	509.5	556.4	556.4	556.4	0.0	-556.4	-100.0%
73000 Services	2,653.6	5,471.0	5,471.0	5,438.0	0.0	-5,438.0	-100.0%
74000 Commodities	1,269.5	1,860.9	1,860.9	1,850.9	0.0	-1,850.9	-100.0%
75000 Capital Outlay	155.1	292.3	292.3	292.3	0.0	-292.3	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,699.0**	**20,868.6**	**20,868.6**	**20,825.6**	**0.0**	**-20,825.6**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	7,696.9	9,222.9	9,222.9	9,179.9	0.0	-9,179.9	-100.0%
1004Gen Fund (UGF)	2,926.4	534.0	534.0	534.0	0.0	-534.0	-100.0%
1005GF/Prgm (DGF)	878.3	1,043.7	1,043.7	1,043.7	0.0	-1,043.7	-100.0%
1007I/A Rcpts (Other)	1,050.7	1,131.3	1,131.3	1,131.3	0.0	-1,131.3	-100.0%
1018EVOSS (Other)	95.8	346.4	346.4	346.4	0.0	-346.4	-100.0%
1024Fish/Game (Other)	199.8	201.6	201.6	201.6	0.0	-201.6	-100.0%
1061CIP Rcpts (Other)	2,430.9	3,539.6	3,539.6	3,539.6	0.0	-3,539.6	-100.0%
1108Stat Desig (Other)	3,420.2	4,849.1	4,849.1	4,849.1	0.0	-4,849.1	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**2,926.4**	**534.0**	**534.0**	**534.0**	**0.0**	**-534.0**	**-100.0%**
Designated General (DGF)	**878.3**	**1,043.7**	**1,043.7**	**1,043.7**	**0.0**	**-1,043.7**	**-100.0%**
Other	**7,197.4**	**10,068.0**	**10,068.0**	**10,068.0**	**0.0**	**-10,068.0**	**-100.0%**
Federal	**7,696.9**	**9,222.9**	**9,222.9**	**9,179.9**	**0.0**	**-9,179.9**	**-100.0%**
Positions:							
Permanent Full Time	73	63	63	63	0	-63	-100.0%
Permanent Part Time	153	150	150	149	0	-149	-100.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Unallocated Reduction (AR 41519) (3067)

RDU: Commercial Fisheries (143)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-345.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-345.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-345.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-345.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Sport Fisheries (AR 41601) (464)

RDU: Sport Fisheries (145)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	25,527.1	26,822.4	26,822.4	26,822.4	27,249.1	426.7	1.6%
72000 Travel	541.2	1,129.9	1,129.9	1,129.9	1,129.9	0.0	0.0%
73000 Services	9,649.4	12,437.3	12,252.3	12,252.3	12,239.7	-12.6	-0.1%
74000 Commodities	1,130.8	2,071.3	2,071.3	2,071.3	2,020.9	-50.4	-2.4%
75000 Capital Outlay	353.5	552.0	552.0	552.0	411.5	-140.5	-25.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	90.0	0.0	0.0	0.0	0.0	0.0%
Totals	**37,202.0**	**43,102.9**	**42,827.9**	**42,827.9**	**43,051.1**	**223.2**	**0.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	13,314.6	17,127.8	17,127.8	17,127.8	17,364.5	236.7	1.4%
1003G/F Match (UGF)	504.0	491.9	491.9	491.9	501.6	9.7	2.0%
1004Gen Fund (UGF)	6,438.0	6,470.6	6,195.6	6,195.6	6,009.3	-186.3	-3.0%
1007I/A Rcpts (Other)	837.0	1,616.0	1,616.0	1,616.0	1,627.6	11.6	0.7%
1018EVOSS (Other)	93.0	342.4	342.4	342.4	343.5	1.1	0.3%
1024Fish/Game (Other)	11,527.1	13,442.0	13,442.0	13,532.0	13,639.3	107.3	0.8%
1061CIP Rcpts (Other)	3,432.2	2,110.7	2,110.7	2,060.7	2,100.9	40.2	2.0%
1108Stat Desig (Other)	556.1	1,001.5	1,001.5	961.5	964.4	2.9	0.3%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**6,942.0**	**6,962.5**	**6,687.5**	**6,687.5**	**6,510.9**	**-176.6**	**-2.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**16,945.4**	**19,012.6**	**19,012.6**	**19,012.6**	**19,175.7**	**163.1**	**0.9%**
Federal	**13,314.6**	**17,127.8**	**17,127.8**	**17,127.8**	**17,364.5**	**236.7**	**1.4%**
Positions:							
Permanent Full Time	183	183	183	178	178	0	0.0%
Permanent Part Time	178	167	167	173	173	0	0.0%
Non Permanent	15	11	11	12	12	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Sport Fish Hatcheries (AR 41604) (3007)

RDU: Sport Fisheries (145)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,226.7	2,236.8	2,236.8	2,236.8	2,272.1	35.3	1.6%
72000 Travel	11.1	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	2,437.4	3,285.8	3,285.8	3,285.8	3,285.8	0.0	0.0%
74000 Commodities	586.1	423.5	423.5	423.5	423.5	0.0	0.0%
75000 Capital Outlay	133.5	6.5	6.5	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,394.8**	**5,974.1**	**5,974.1**	**5,974.1**	**6,009.4**	**35.3**	**0.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,432.4	5,387.2	5,387.2	5,387.2	5,417.4	30.2	0.6%
1004Gen Fund (UGF)	1,774.0	330.9	330.9	330.9	335.1	4.2	1.3%
1024Fish/Game (Other)	188.4	256.0	256.0	166.0	166.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	50.0	50.9	0.9	1.8%
1108Stat Desig (Other)	0.0	0.0	0.0	40.0	40.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,774.0**	**330.9**	**330.9**	**330.9**	**335.1**	**4.2**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**188.4**	**256.0**	**256.0**	**256.0**	**256.9**	**0.9**	**0.4%**
Federal	**3,432.4**	**5,387.2**	**5,387.2**	**5,387.2**	**5,417.4**	**30.2**	**0.6%**
Positions:							
Permanent Full Time	21	22	22	21	21	0	0.0%
Permanent Part Time	5	4	4	4	4	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Unallocated Reduction (AR 41609) (3068)

RDU: Sport Fisheries (145)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-275.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-275.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-275.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-275.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Wildlife Conservation (AR 41901) (473)

RDU: Wildlife Conservation (147)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	20,998.4	21,932.7	21,932.7	21,937.7	22,388.1	450.4	2.1%
72000 Travel	956.4	969.1	969.1	989.1	989.1	0.0	0.0%
73000 Services	7,461.0	9,133.5	8,938.5	9,038.5	9,038.5	0.0	0.0%
74000 Commodities	2,077.6	2,222.4	2,222.4	2,252.4	2,252.4	0.0	0.0%
75000 Capital Outlay	200.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**31,693.9**	**34,257.7**	**34,062.7**	**34,217.7**	**34,668.1**	**450.4**	**1.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	17,192.7	19,066.7	19,066.7	19,266.7	20,029.0	762.3	4.0%
1003G/F Match (UGF)	376.1	314.4	314.4	314.4	320.9	6.5	2.1%
1004Gen Fund (UGF)	6,502.8	6,019.3	5,824.3	5,824.3	5,923.3	99.0	1.7%
1024Fish/Game (Other)	7,622.3	8,857.3	8,857.3	8,812.3	8,394.9	-417.4	-4.7%
Funding Totals:							
Unrestricted General (UGF)	**6,878.9**	**6,333.7**	**6,138.7**	**6,138.7**	**6,244.2**	**105.5**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**7,622.3**	**8,857.3**	**8,857.3**	**8,812.3**	**8,394.9**	**-417.4**	**-4.7%**
Federal	**17,192.7**	**19,066.7**	**19,066.7**	**19,266.7**	**20,029.0**	**762.3**	**4.0%**
Positions:							
Permanent Full Time	176	176	176	177	177	0	0.0%
Permanent Part Time	30	30	30	29	29	0	0.0%
Non Permanent	12	10	10	10	10	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Wildlife Conservation Special Projects (AR 41937) (474)

RDU: Wildlife Conservation (147)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,274.3	5,073.3	5,073.3	5,053.3	5,156.9	103.6	2.1%
72000 Travel	251.0	467.3	467.3	447.3	447.3	0.0	0.0%
73000 Services	3,866.0	6,020.5	5,995.5	5,885.5	5,885.5	0.0	0.0%
74000 Commodities	731.3	1,184.6	1,184.6	1,134.6	1,134.6	0.0	0.0%
75000 Capital Outlay	46.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,169.0**	**12,745.7**	**12,720.7**	**12,520.7**	**12,624.3**	**103.6**	**0.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	6,634.3	8,810.3	8,810.3	8,610.3	8,676.8	66.5	0.8%
1004Gen Fund (UGF)	1,291.9	1,462.0	1,437.0	1,437.0	1,465.3	28.3	2.0%
1007I/A Rcpts (Other)	1,137.2	1,365.4	1,365.4	1,365.4	1,372.1	6.7	0.5%
1024Fish/Game (Other)	109.3	375.2	375.2	375.2	375.2	0.0	0.0%
1061CIP Rcpts (Other)	748.3	220.0	220.0	220.0	222.1	2.1	1.0%
1108Stat Desig (Other)	248.0	512.8	512.8	512.8	512.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,291.9**	**1,462.0**	**1,437.0**	**1,437.0**	**1,465.3**	**28.3**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,242.8**	**2,473.4**	**2,473.4**	**2,473.4**	**2,482.2**	**8.8**	**0.4%**
Federal	**6,634.3**	**8,810.3**	**8,810.3**	**8,610.3**	**8,676.8**	**66.5**	**0.8%**
Positions:							
Permanent Full Time	37	38	38	38	38	0	0.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	14	12	12	12	12	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Unallocated Reduction (AR 41941) (3069)

RDU: Wildlife Conservation (147)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-220.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-220.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-220.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-220.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (AR 41942) (2807)

RDU: Wildlife Conservation (147)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	540.0	512.8	512.8	527.8	538.3	10.5	2.0%
72000 Travel	4.3	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	221.0	251.9	251.9	261.9	261.9	0.0	0.0%
74000 Commodities	105.7	88.5	88.5	108.5	108.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**871.0**	**855.2**	**855.2**	**900.2**	**910.7**	**10.5**	**1.2%**
Funding Sources:							
1024Fish/Game (Other)	871.0	855.2	855.2	900.2	910.7	10.5	1.2%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**871.0**	**855.2**	**855.2**	**900.2**	**910.7**	**10.5**	**1.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commissioner's Office (AR 42051) (2175)

RDU: Administration and Support (148)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,200.7	1,467.1	1,467.1	1,467.1	1,496.8	29.7	2.0%
72000 Travel	77.1	197.9	197.9	197.9	197.9	0.0	0.0%
73000 Services	152.6	168.0	168.0	168.0	168.0	0.0	0.0%
74000 Commodities	33.2	63.5	63.5	63.5	63.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-1,310.0	-1,310.0	-100.0%
Totals	**1,463.6**	**1,896.5**	**1,896.5**	**1,896.5**	**616.2**	**-1,280.3**	**-67.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	49.5	171.9	171.9	171.9	175.0	3.1	1.8%
1004Gen Fund (UGF)	892.3	893.2	893.2	893.2	-399.6	-1,292.8	-144.7%
1007I/A Rcpts (Other)	483.3	692.0	692.0	692.0	700.2	8.2	1.2%
1018EVOSS (Other)	0.0	54.5	54.5	54.5	54.5	0.0	0.0%
1061CIP Rcpts (Other)	24.6	57.4	57.4	57.4	58.2	0.8	1.4%
1108Stat Desig (Other)	13.9	27.5	27.5	27.5	27.9	0.4	1.5%
Funding Totals:							
Unrestricted General (UGF)	**892.3**	**893.2**	**893.2**	**893.2**	**-399.6**	**-1,292.8**	**-144.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**521.8**	**831.4**	**831.4**	**831.4**	**840.8**	**9.4**	**1.1%**
Federal	**49.5**	**171.9**	**171.9**	**171.9**	**175.0**	**3.1**	**1.8%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Administrative Services (AR 42060) (479)

RDU: Administration and Support (148)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,944.1	7,454.4	7,454.4	7,454.4	7,603.9	149.5	2.0%
72000 Travel	125.6	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	4,254.8	4,317.2	4,318.6	4,318.6	4,318.6	0.0	0.0%
74000 Commodities	159.0	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	200.9	190.0	190.0	190.0	190.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,684.4**	**12,650.1**	**12,651.5**	**12,651.5**	**12,801.0**	**149.5**	**1.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	985.7	1,939.0	1,939.0	1,939.0	1,956.8	17.8	0.9%
1004Gen Fund (UGF)	3,208.7	3,209.5	3,209.5	3,209.5	3,269.4	59.9	1.9%
1005GF/Prgm (DGF)	411.0	142.3	143.7	143.7	145.4	1.7	1.2%
1007I/A Rcpts (Other)	6,309.9	6,414.6	6,414.6	6,414.6	6,475.0	60.4	0.9%
1018EVOSS (Other)	163.6	341.3	341.3	341.3	341.3	0.0	0.0%
1024Fish/Game (Other)	951.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	367.0	280.8	280.8	280.8	286.3	5.5	2.0%
1108Stat Desig (Other)	287.2	322.6	322.6	322.6	326.8	4.2	1.3%
Funding Totals:							
Unrestricted General (UGF)	**3,208.7**	**3,209.5**	**3,209.5**	**3,209.5**	**3,269.4**	**59.9**	**1.9%**
Designated General (DGF)	**411.0**	**142.3**	**143.7**	**143.7**	**145.4**	**1.7**	**1.2%**
Other	**8,079.0**	**7,359.3**	**7,359.3**	**7,359.3**	**7,429.4**	**70.1**	**1.0%**
Federal	**985.7**	**1,939.0**	**1,939.0**	**1,939.0**	**1,956.8**	**17.8**	**0.9%**
Positions:							
Permanent Full Time	73	73	73	73	73	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	6	6	5	5	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (AR 42300) (2825)

RDU: Administration and Support (148)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,210.7	1,230.8	1,230.8	1,230.8	1,253.8	23.0	1.9%
72000 Travel	414.5	503.1	403.1	403.1	403.1	0.0	0.0%
73000 Services	317.6	348.7	298.7	298.7	298.7	0.0	0.0%
74000 Commodities	59.3	37.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-160.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,002.4**	**1,960.5**	**1,960.5**	**1,960.5**	**1,983.5**	**23.0**	**1.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	58.7	58.7	58.7	58.8	0.1	0.2%
1004Gen Fund (UGF)	1,653.9	1,490.0	1,490.0	1,490.0	1,512.7	22.7	1.5%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	348.5	390.9	390.9	390.9	390.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	17.0	17.0	17.0	17.2	0.2	1.2%
1108Stat Desig (Other)	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,653.9**	**1,490.0**	**1,490.0**	**1,490.0**	**1,512.7**	**22.7**	**1.5%**
Designated General (DGF)	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0%**
Other	**348.5**	**410.8**	**410.8**	**410.8**	**411.0**	**0.2**	**0.0%**
Federal	**0.0**	**58.7**	**58.7**	**58.7**	**58.8**	**0.1**	**0.2%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: State Subsistence Research (AR 42401) (2625)

RDU: Administration and Support (148)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,926.7	4,927.3	4,927.3	4,927.3	5,026.5	99.2	2.0%
72000 Travel	374.6	611.2	611.2	611.2	611.2	0.0	0.0%
73000 Services	705.7	2,002.7	2,002.7	2,002.7	3,002.7	1,000.0	49.9%
74000 Commodities	123.5	182.8	182.8	182.8	182.8	0.0	0.0%
75000 Capital Outlay	0.8	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,131.3**	**7,729.0**	**7,729.0**	**7,729.0**	**8,828.2**	**1,099.2**	**14.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	818.3	1,033.1	1,033.1	1,033.1	2,345.3	1,312.2	127.0%
1004Gen Fund (UGF)	3,211.0	3,150.9	3,150.9	3,150.9	3,206.4	55.5	1.8%
1007I/A Rcpts (Other)	689.0	1,813.3	1,813.3	1,813.3	1,833.2	19.9	1.1%
1061CIP Rcpts (Other)	1,342.8	1,069.5	1,069.5	1,069.5	1,079.7	10.2	1.0%
1108Stat Desig (Other)	70.2	662.2	662.2	662.2	363.6	-298.6	-45.1%
Funding Totals:							
Unrestricted General (UGF)	**3,211.0**	**3,150.9**	**3,150.9**	**3,150.9**	**3,206.4**	**55.5**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,102.0**	**3,545.0**	**3,545.0**	**3,545.0**	**3,276.5**	**-268.5**	**-7.6%**
Federal	**818.3**	**1,033.1**	**1,033.1**	**1,033.1**	**2,345.3**	**1,312.2**	**127.0%**
Positions:							
Permanent Full Time	32	32	32	28	28	0	0.0%
Permanent Part Time	21	20	20	24	24	0	0.0%
Non Permanent	9	9	9	11	11	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: EVOS Trustee Council (AR 42560) (2693)

RDU: Administration and Support (148)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	539.7	553.7	553.7	553.7	564.8	11.1	2.0%
72000 Travel	10.1	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	632.9	1,679.8	1,679.8	1,679.8	1,679.8	0.0	0.0%
74000 Commodities	15.6	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,198.3**	**2,492.4**	**2,492.4**	**2,492.4**	**2,503.5**	**11.1**	**0.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,198.3	1,909.6	1,909.6	1,909.6	1,920.7	11.1	0.6%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,198.3**	**1,909.6**	**1,909.6**	**1,909.6**	**1,920.7**	**11.1**	**0.6%**
Federal	**0.0**	**582.8**	**582.8**	**582.8**	**582.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: State Facilities Maintenance (AR 42610) (2367)

RDU: Administration and Support (148)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,422.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,422.7**	**5,100.8**	**5,100.8**	**5,100.8**	**5,100.8**	**0.0**	**0.0%**
Funding Sources:							
1007I/A Rcpts (Other)	4,422.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,422.7**	**5,100.8**	**5,100.8**	**5,100.8**	**5,100.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Fish and Game State Facilities Rent (AR 42615) (2426)

RDU: Administration and Support (148)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**2,530.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Habitat (AR 42801) (486)

RDU: Habitat (151)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,966.7	5,266.4	5,266.4	5,266.4	5,373.0	106.6	2.0%
72000 Travel	117.0	383.5	383.5	383.5	383.5	0.0	0.0%
73000 Services	567.9	965.6	965.6	965.6	965.6	0.0	0.0%
74000 Commodities	88.9	199.8	199.8	199.8	199.8	0.0	0.0%
75000 Capital Outlay	16.7	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,757.2**	**6,835.3**	**6,835.3**	**6,835.3**	**6,941.9**	**106.6**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	51.4	106.3	106.3	106.3	108.1	1.8	1.7%
1004Gen Fund (UGF)	4,177.2	4,255.4	4,255.4	4,255.4	4,336.9	81.5	1.9%
1007I/A Rcpts (Other)	912.2	1,640.5	1,640.5	1,640.5	1,656.3	15.8	1.0%
1055IA/OIL HAZ (Other)	64.1	108.6	108.6	108.6	109.7	1.1	1.0%
1061CIP Rcpts (Other)	437.2	449.8	449.8	449.8	453.9	4.1	0.9%
1108Stat Desig (Other)	115.1	274.7	274.7	274.7	277.0	2.3	0.8%
Funding Totals:							
Unrestricted General (UGF)	**4,177.2**	**4,255.4**	**4,255.4**	**4,255.4**	**4,336.9**	**81.5**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,528.6**	**2,473.6**	**2,473.6**	**2,473.6**	**2,496.9**	**23.3**	**0.9%**
Federal	**51.4**	**106.3**	**106.3**	**106.3**	**108.1**	**1.8**	**1.7%**
Positions:							
Permanent Full Time	47	47	47	47	47	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	7	5	5	3	3	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (AR 42601) (471)

RDU: Commercial Fisheries Entry Commission (152)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,300.5	3,772.1	3,772.1	3,772.1	3,845.5	73.4	1.9%
72000 Travel	21.4	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	579.2	572.6	572.6	572.6	572.6	0.0	0.0%
74000 Commodities	51.6	115.5	115.5	115.5	115.5	0.0	0.0%
75000 Capital Outlay	31.5	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,984.2**	**4,520.2**	**4,520.2**	**4,520.2**	**4,593.6**	**73.4**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201CFEC Rcpts (DGF)	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	73.4	1.7%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,984.2**	**4,405.8**	**4,405.8**	**4,405.8**	**4,479.2**	**73.4**	**1.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	4	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (AR 1512) (1)

RDU: Commissions/Special Offices (1)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,162.6	2,160.0	2,160.0	2,160.0	2,200.8	40.8	1.9%
72000 Travel	42.8	37.1	37.1	37.1	37.1	0.0	0.0%
73000 Services	232.0	270.2	270.2	270.2	270.2	0.0	0.0%
74000 Commodities	59.5	80.4	80.4	80.4	80.4	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,496.9**	**2,550.7**	**2,550.7**	**2,550.7**	**2,591.5**	**40.8**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
1004Gen Fund (UGF)	2,297.9	2,351.3	2,351.3	2,351.3	2,390.5	39.2	1.7%
Funding Totals:							
Unrestricted General (UGF)	**2,297.9**	**2,351.3**	**2,351.3**	**2,351.3**	**2,390.5**	**39.2**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**199.0**	**199.4**	**199.4**	**199.4**	**201.0**	**1.6**	**0.8%**
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Redistricting Board (AR 1518) (2945)

RDU: Commissions/Special Offices (1)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	63.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	539.2	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%
74000 Commodities	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**623.8**	**0.0**	**1,561.3**	**1,561.3**	**0.0**	**-1,561.3**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	623.8	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**623.8**	**0.0**	**1,561.3**	**1,561.3**	**0.0**	**-1,561.3**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Executive Office (AR 1530) (6)

RDU: Executive Operations (2)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	9,705.4	9,900.6	9,900.6	9,900.6	10,092.1	191.5	1.9%
72000 Travel	954.9	784.1	784.1	784.1	784.1	0.0	0.0%
73000 Services	1,407.2	1,946.8	1,946.8	1,946.8	1,946.8	0.0	0.0%
74000 Commodities	170.4	357.1	357.1	357.1	357.1	0.0	0.0%
75000 Capital Outlay	37.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-400.0	-400.0	-100.0%
Totals	**12,275.8**	**12,988.6**	**12,988.6**	**12,988.6**	**12,780.1**	**-208.5**	**-1.6%**
Funding Sources:							
1004Gen Fund (UGF)	12,275.8	12,988.6	12,988.6	12,988.6	12,780.1	-208.5	-1.6%
Funding Totals:							
Unrestricted General (UGF)	**12,275.8**	**12,988.6**	**12,988.6**	**12,988.6**	**12,780.1**	**-208.5**	**-1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	73	70	70	71	71	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's House (AR 1540) (9)

RDU: Executive Operations (2)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	413.6	425.1	425.1	425.1	433.2	8.1	1.9%
72000 Travel	5.0	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	220.7	221.9	221.9	221.9	221.9	0.0	0.0%
74000 Commodities	70.7	84.7	84.7	84.7	84.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**710.0**	**744.7**	**744.7**	**744.7**	**752.8**	**8.1**	**1.1%**
Funding Sources:							
1004Gen Fund (UGF)	710.0	744.7	744.7	744.7	752.8	8.1	1.1%
Funding Totals:							
Unrestricted General (UGF)	**710.0**	**744.7**	**744.7**	**744.7**	**752.8**	**8.1**	**1.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Contingency Fund (AR 1550) (10)

RDU: Executive Operations (2)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	49.6	650.0	650.0	650.0	650.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**49.6**	**650.0**	**650.0**	**650.0**	**650.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	49.6	650.0	650.0	650.0	650.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**49.6**	**650.0**	**650.0**	**650.0**	**650.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (AR 1560) (11)

RDU: Executive Operations (2)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	910.4	941.6	941.6	941.6	956.3	14.7	1.6%
72000 Travel	99.1	134.0	134.0	134.0	104.0	-30.0	-22.4%
73000 Services	82.5	103.7	103.7	103.7	103.7	0.0	0.0%
74000 Commodities	18.0	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,110.0**	**1,198.3**	**1,198.3**	**1,198.3**	**1,183.0**	**-15.3**	**-1.3%**
Funding Sources:							
1004Gen Fund (UGF)	1,110.0	1,198.3	1,198.3	1,198.3	1,183.0	-15.3	-1.3%
Funding Totals:							
Unrestricted General (UGF)	**1,110.0**	**1,198.3**	**1,198.3**	**1,198.3**	**1,183.0**	**-15.3**	**-1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Domestic Violence and Sexual Assault (AR 1570) (2985)

RDU: Executive Operations (2)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,914.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,914.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,914.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,914.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's Office State Facilities Rent (AR 1582) (2461)

RDU: Office of the Governor State Facilities Rent (407)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	684.8	626.2	626.2	626.2	626.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**684.8**	**626.2**	**626.2**	**626.2**	**626.2**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	684.8	626.2	626.2	626.2	626.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**684.8**	**626.2**	**626.2**	**626.2**	**626.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's Office Leasing (AR 1584) (2779)

RDU: Office of the Governor State Facilities Rent (407)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	415.0	545.6	545.6	545.6	545.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**415.0**	**545.6**	**545.6**	**545.6**	**545.6**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	415.0	545.6	545.6	545.6	545.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**415.0**	**545.6**	**545.6**	**545.6**	**545.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Office of Management and Budget (AR 1590) (2144)

RDU: Office of Management & Budget (3)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,375.4	2,464.5	2,464.5	2,464.5	2,514.5	50.0	2.0%
72000 Travel	18.4	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	185.7	157.3	157.3	157.3	157.3	0.0	0.0%
74000 Commodities	28.0	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	5.9	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,613.4**	**2,682.8**	**2,682.8**	**2,682.8**	**2,732.8**	**50.0**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	2,613.4	2,682.8	2,682.8	2,682.8	2,732.8	50.0	1.9%
Funding Totals:							
Unrestricted General (UGF)	**2,613.4**	**2,682.8**	**2,682.8**	**2,682.8**	**2,732.8**	**50.0**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Elections (AR 1631) (21)

RDU: Elections (433)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,128.9	3,460.9	3,460.9	3,460.9	3,258.6	-202.3	-5.8%
72000 Travel	201.9	61.8	61.8	61.8	18.9	-42.9	-69.4%
73000 Services	1,103.9	4,075.3	4,103.2	4,103.2	794.6	-3,308.6	-80.6%
74000 Commodities	68.1	151.2	151.2	151.2	43.8	-107.4	-71.0%
75000 Capital Outlay	0.0	12.8	12.8	12.8	0.0	-12.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,502.8**	**7,762.0**	**7,789.9**	**7,789.9**	**4,115.9**	**-3,674.0**	**-47.2%**
Funding Sources:							
1004Gen Fund (UGF)	4,058.2	7,232.8	7,260.7	7,260.7	3,583.0	-3,677.7	-50.7%
1061CIP Rcpts (Other)	444.6	529.2	529.2	529.2	532.9	3.7	0.7%
Funding Totals:							
Unrestricted General (UGF)	**4,058.2**	**7,232.8**	**7,260.7**	**7,260.7**	**3,583.0**	**-3,677.7**	**-50.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**444.6**	**529.2**	**529.2**	**529.2**	**532.9**	**3.7**	**0.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	30	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Alaska Pioneer Homes Management (AR 23005) (2731)

RDU: Alaska Pioneer Homes (503)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,121.6	1,383.6	1,383.6	1,368.4	1,397.0	28.6	2.1%
72000 Travel	58.1	38.6	38.6	53.8	53.8	0.0	0.0%
73000 Services	224.4	222.9	222.9	222.9	222.9	0.0	0.0%
74000 Commodities	80.8	24.3	24.3	24.3	24.3	0.0	0.0%
75000 Capital Outlay	16.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,501.5**	**1,669.4**	**1,669.4**	**1,669.4**	**1,698.0**	**28.6**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	33.4	62.0	62.0	62.0	63.3	1.3	2.1%
1004Gen Fund (UGF)	1,403.9	1,543.2	1,543.2	1,543.2	1,570.5	27.3	1.8%
1037GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,468.1**	**1,607.4**	**1,607.4**	**1,607.4**	**1,634.7**	**27.3**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**33.4**	**62.0**	**62.0**	**62.0**	**63.3**	**1.3**	**2.1%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Pioneer Homes (AR 23015) (2671)

RDU: Alaska Pioneer Homes (503)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	49,346.0	48,902.4	48,902.4	49,402.4	50,194.2	791.8	1.6%
72000 Travel	26.6	19.9	19.9	19.9	19.9	0.0	0.0%
73000 Services	7,274.4	7,231.1	7,231.1	7,081.1	7,081.1	0.0	0.0%
74000 Commodities	3,074.9	4,196.6	4,196.6	4,046.6	4,046.6	0.0	0.0%
75000 Capital Outlay	63.8	250.0	250.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	39.1	53.7	53.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**59,824.8**	**60,653.7**	**60,653.7**	**60,653.7**	**61,445.5**	**791.8**	**1.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	686.1	631.0	631.0	631.0	631.0	0.0	0.0%
1004Gen Fund (UGF)	19,999.3	19,980.8	19,980.8	19,980.8	20,298.0	317.2	1.6%
1005GF/Prgm (DGF)	16,296.9	15,479.9	15,479.9	15,479.9	15,601.4	121.5	0.8%
1007I/A Rcpts (Other)	4,587.8	5,765.1	5,765.1	5,765.1	5,852.2	87.1	1.5%
1037GF/MH (UGF)	15,763.6	15,730.5	15,730.5	15,730.5	15,980.8	250.3	1.6%
1108Stat Desig (Other)	2,491.1	3,066.4	3,066.4	3,066.4	3,082.1	15.7	0.5%
Funding Totals:							
Unrestricted General (UGF)	**35,762.9**	**35,711.3**	**35,711.3**	**35,711.3**	**36,278.8**	**567.5**	**1.6%**
Designated General (DGF)	**16,296.9**	**15,479.9**	**15,479.9**	**15,479.9**	**15,601.4**	**121.5**	**0.8%**
Other	**7,078.9**	**8,831.5**	**8,831.5**	**8,831.5**	**8,934.3**	**102.8**	**1.2%**
Federal	**686.1**	**631.0**	**631.0**	**631.0**	**631.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	562	562	562	562	562	0	0.0%
Permanent Part Time	41	40	40	40	40	0	0.0%
Non Permanent	32	30	30	32	32	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (AR 0) (3099)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	35.0	35.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,247.1	4,247.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	66,865.2	66,865.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**71,147.3**	**71,147.3**	**100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	5,835.5	5,835.5	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,852.7	3,852.7	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,192.3	1,192.3	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	43,279.1	43,279.1	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	1,050.0	1,050.0	100.0%
1180Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	15,937.7	15,937.7	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**47,131.8**	**47,131.8**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**15,937.7**	**15,937.7**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**2,242.3**	**2,242.3**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**5,835.5**	**5,835.5**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (AR 23105) (2598)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	78.4	171.6	171.6	171.6	0.0	-171.6	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,004.5	1,301.5	1,301.5	1,010.5	0.0	-1,010.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,082.9**	**1,473.1**	**1,473.1**	**1,182.1**	**0.0**	**-1,182.1**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	723.4	1,113.6	1,113.6	822.6	0.0	-822.6	-100.0%
1037GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	-359.5	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**1,082.9**	**1,473.1**	**1,473.1**	**1,182.1**	**0.0**	**-1,182.1**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (AR 23110) (305)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,169.6	2,208.0	2,304.5	2,304.5	2,502.2	197.7	8.6%
72000 Travel	10.8	31.5	38.1	38.1	38.1	0.0	0.0%
73000 Services	136.0	191.3	588.2	588.2	588.2	0.0	0.0%
74000 Commodities	26.7	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,466.7	1,593.9	1,593.9	1,600.4	1,600.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,809.8**	**4,074.7**	**4,574.7**	**4,581.2**	**4,778.9**	**197.7**	**4.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	278.4	310.1	310.1	316.6	316.6	0.0	0.0%
1004Gen Fund (UGF)	757.9	800.3	1,203.8	1,351.9	1,371.2	19.3	1.4%
1005GF/Prgm (DGF)	373.3	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,301.7	1,447.7	1,544.2	1,544.2	1,716.6	172.4	11.2%
1037GF/MH (UGF)	949.8	857.7	857.7	857.7	863.7	6.0	0.7%
1180Alcohol Fd (DGF)	148.7	148.1	148.1	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,707.7**	**1,658.0**	**2,061.5**	**2,209.6**	**2,234.9**	**25.3**	**1.1%**
Designated General (DGF)	**522.0**	**658.9**	**658.9**	**510.8**	**510.8**	**0.0**	**0.0%**
Other	**1,301.7**	**1,447.7**	**1,544.2**	**1,544.2**	**1,716.6**	**172.4**	**11.2%**
Federal	**278.4**	**310.1**	**310.1**	**316.6**	**316.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Behavioral Health Grants (AR 23120) (2669)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,031.1	1,694.0	1,694.0	1,744.0	0.0	-1,744.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,503.1	28,324.2	30,095.2	29,160.0	0.0	-29,160.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**29,534.2**	**30,018.2**	**31,789.2**	**30,904.0**	**0.0**	**-30,904.0**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,865.6	4,233.7	4,233.7	3,825.9	0.0	-3,825.9	-100.0%
1004Gen Fund (UGF)	1,779.4	810.6	2,581.6	2,433.5	0.0	-2,433.5	-100.0%
1007I/A Rcpts (Other)	1,235.8	1,421.5	1,421.5	1,225.5	0.0	-1,225.5	-100.0%
1037GF/MH (UGF)	7,170.4	7,794.2	7,794.2	7,512.8	0.0	-7,512.8	-100.0%
1092MHTAAR (Other)	233.5	200.0	200.0	200.0	0.0	-200.0	-100.0%
1180Alcohol Fd (DGF)	15,249.5	15,558.2	15,558.2	15,706.3	0.0	-15,706.3	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**8,949.8**	**8,604.8**	**10,375.8**	**9,946.3**	**0.0**	**-9,946.3**	**-100.0%**
Designated General (DGF)	**15,249.5**	**15,558.2**	**15,558.2**	**15,706.3**	**0.0**	**-15,706.3**	**-100.0%**
Other	**1,469.3**	**1,621.5**	**1,621.5**	**1,425.5**	**0.0**	**-1,425.5**	**-100.0%**
Federal	**3,865.6**	**4,233.7**	**4,233.7**	**3,825.9**	**0.0**	**-3,825.9**	**-100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Behavioral Health Administration (AR 23125) (2665)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,484.6	7,524.7	7,524.7	7,741.4	7,906.5	165.1	2.1%
72000 Travel	421.3	447.2	392.1	407.1	407.1	0.0	0.0%
73000 Services	2,083.7	1,984.2	1,984.2	1,994.2	1,994.2	0.0	0.0%
74000 Commodities	71.0	84.7	84.7	94.7	94.7	0.0	0.0%
75000 Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,073.8**	**10,040.8**	**9,985.7**	**10,237.4**	**10,402.5**	**165.1**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,807.2	2,039.6	2,039.6	2,039.6	2,072.4	32.8	1.6%
1003G/F Match (UGF)	990.8	650.8	650.8	650.8	664.8	14.0	2.2%
1004Gen Fund (UGF)	818.5	398.3	343.2	398.9	405.2	6.3	1.6%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	1.9	57.0	57.0	253.0	256.5	3.5	1.4%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,206.6	5,294.7	5,294.7	5,294.7	5,618.6	323.9	6.1%
1092MHTAAR (Other)	228.8	230.4	230.4	230.4	235.1	4.7	2.0%
1108Stat Desig (Other)	125.9	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	812.0	950.7	950.7	950.7	962.0	11.3	1.2%
1180Alcohol Fd (DGF)	82.1	231.4	231.4	231.4	0.0	-231.4	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**7,015.9**	**6,343.8**	**6,288.7**	**6,344.4**	**6,688.6**	**344.2**	**5.4%**
Designated General (DGF)	**894.1**	**1,202.5**	**1,202.5**	**1,202.5**	**982.4**	**-220.1**	**-18.3%**
Other	**356.6**	**452.9**	**452.9**	**648.9**	**657.1**	**8.2**	**1.3%**
Federal	**1,807.2**	**2,041.6**	**2,041.6**	**2,041.6**	**2,074.4**	**32.8**	**1.6%**
Positions:							
Permanent Full Time	66	66	66	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	18	18	18	18	18	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Behavioral Health Prevention and Early Intervention Grants (AR 0) (3098)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,009.2	2,009.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	8,813.2	8,813.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**10,862.4**	**10,862.4**	**100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	4,064.0	4,064.0	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,377.0	2,377.0	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	2,034.6	2,034.6	100.0%
1180Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	2,186.8	2,186.8	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**4,411.6**	**4,411.6**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**2,186.8**	**2,186.8**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**200.0**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**4,064.0**	**4,064.0**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (AR 23130) (2596)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	692.9	887.5	887.5	829.5	0.0	-829.5	-100.0%
74000 Commodities	0.7	30.0	30.0	30.0	0.0	-30.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,908.8	4,739.7	4,739.7	4,828.8	0.0	-4,828.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,602.4**	**5,657.2**	**5,657.2**	**5,688.3**	**0.0**	**-5,688.3**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,187.0	3,388.1	3,388.1	3,651.9	0.0	-3,651.9	-100.0%
1004Gen Fund (UGF)	436.1	530.9	530.9	298.2	0.0	-298.2	-100.0%
1007I/A Rcpts (Other)	1,441.1	200.0	200.0	200.0	0.0	-200.0	-100.0%
1037GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	0.0	-1,538.2	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**1,974.3**	**2,069.1**	**2,069.1**	**1,836.4**	**0.0**	**-1,836.4**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,441.1**	**200.0**	**200.0**	**200.0**	**0.0**	**-200.0**	**-100.0%**
Federal	**3,187.0**	**3,388.1**	**3,388.1**	**3,651.9**	**0.0**	**-3,651.9**	**-100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Rural Services and Suicide Prevention (AR 23135) (2597)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	887.2	1,008.1	1,008.1	1,008.1	0.0	-1,008.1	-100.0%
74000 Commodities	5.1	10.0	10.0	10.0	0.0	-10.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,385.7	2,450.2	2,450.2	2,973.9	0.0	-2,973.9	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,278.0**	**3,468.3**	**3,468.3**	**3,992.0**	**0.0**	**-3,992.0**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	335.9	412.1	412.1	412.1	0.0	-412.1	-100.0%
1004Gen Fund (UGF)	661.9	732.5	732.5	1,256.2	0.0	-1,256.2	-100.0%
1037GF/MH (UGF)	136.9	136.9	136.9	136.9	0.0	-136.9	-100.0%
1180Alcohol Fd (DGF)	2,143.3	2,186.8	2,186.8	2,186.8	0.0	-2,186.8	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**798.8**	**869.4**	**869.4**	**1,393.1**	**0.0**	**-1,393.1**	**-100.0%**
Designated General (DGF)	**2,143.3**	**2,186.8**	**2,186.8**	**2,186.8**	**0.0**	**-2,186.8**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**335.9**	**412.1**	**412.1**	**412.1**	**0.0**	**-412.1**	**-100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Psychiatric Emergency Services (AR 23140) (1435)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,265.5	1,321.6	1,321.6	1,321.6	0.0	-1,321.6	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,069.2	6,047.9	6,047.9	6,312.1	0.0	-6,312.1	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,334.7**	**7,369.5**	**7,369.5**	**7,633.7**	**0.0**	**-7,633.7**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,419.6	1,714.4	1,714.4	1,714.4	0.0	-1,714.4	-100.0%
1037GF/MH (UGF)	5,915.1	5,655.1	5,655.1	5,919.3	0.0	-5,919.3	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**7,334.7**	**7,369.5**	**7,369.5**	**7,633.7**	**0.0**	**-7,633.7**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (AR 23145) (800)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	45.0	45.9	45.9	45.9	0.0	-45.9	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,819.4	19,089.2	19,089.2	19,143.9	0.0	-19,143.9	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,864.4**	**19,135.1**	**19,135.1**	**19,189.8**	**0.0**	**-19,189.8**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	855.0	972.0	972.0	1,009.5	0.0	-1,009.5	-100.0%
1004Gen Fund (UGF)	120.4	1,194.5	1,194.5	1,194.5	0.0	-1,194.5	-100.0%
1037GF/MH (UGF)	16,043.6	16,118.6	16,118.6	16,135.8	0.0	-16,135.8	-100.0%
1092MHTAAR (Other)	845.4	850.0	850.0	850.0	0.0	-850.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**16,164.0**	**17,313.1**	**17,313.1**	**17,330.3**	**0.0**	**-17,330.3**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**845.4**	**850.0**	**850.0**	**850.0**	**0.0**	**-850.0**	**-100.0%**
Federal	**855.0**	**972.0**	**972.0**	**1,009.5**	**0.0**	**-1,009.5**	**-100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Designated Evaluation and Treatment (AR 23150) (1014)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,933.1**	**3,390.7**	**3,390.7**	**3,390.7**	**3,390.7**	**0.0**	**0.0%**
Funding Sources:							
1037GF/MH (UGF)	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**5,933.1**	**3,390.7**	**3,390.7**	**3,390.7**	**3,390.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (AR 23155) (1436)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	52.5	35.0	35.0	35.0	0.0	-35.0	-100.0%
73000 Services	1,077.0	1,115.6	1,115.6	1,135.6	0.0	-1,135.6	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,140.7	14,090.2	14,090.2	14,170.2	0.0	-14,170.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,270.2**	**15,240.8**	**15,240.8**	**15,340.8**	**0.0**	**-15,340.8**	**-100.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	567.0	900.1	900.1	1,000.1	0.0	-1,000.1	-100.0%
1004Gen Fund (UGF)	150.6	281.3	281.3	281.3	0.0	-281.3	-100.0%
1007I/A Rcpts (Other)	0.0	116.8	116.8	116.8	0.0	-116.8	-100.0%
1037GF/MH (UGF)	13,082.6	13,942.6	13,942.6	13,942.6	0.0	-13,942.6	-100.0%
1092MHTAAR (Other)	470.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**13,233.2**	**14,223.9**	**14,223.9**	**14,223.9**	**0.0**	**-14,223.9**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**470.0**	**116.8**	**116.8**	**116.8**	**0.0**	**-116.8**	**-100.0%**
Federal	**567.0**	**900.1**	**900.1**	**1,000.1**	**0.0**	**-1,000.1**	**-100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Alaska Psychiatric Institute (AR 23160) (311)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	25,544.4	26,615.1	26,615.1	26,615.1	27,153.7	538.6	2.0%
72000 Travel	48.1	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,626.8	3,961.5	3,961.5	3,961.5	3,961.5	0.0	0.0%
74000 Commodities	729.1	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,397.1	1,541.0	1,541.0	1,541.0	1,541.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-75.0	-75.0	-100.0%
Totals	**31,345.5**	**33,175.0**	**33,175.0**	**33,175.0**	**33,638.6**	**463.6**	**1.4%**
Funding Sources:							
1003G/F Match (UGF)	35.6	35.8	35.8	35.8	36.4	0.6	1.7%
1004Gen Fund (UGF)	580.5	800.8	800.8	800.8	816.0	15.2	1.9%
1007I/A Rcpts (Other)	18,951.3	18,418.0	18,418.0	18,418.0	18,672.8	254.8	1.4%
1037GF/MH (UGF)	5,828.0	6,610.3	6,610.3	6,610.3	6,738.4	128.1	1.9%
1092MHTAAR (Other)	4.2	75.0	75.0	75.0	0.0	-75.0	-100.0%
1108Stat Desig (Other)	5,945.9	7,235.1	7,235.1	7,235.1	7,375.0	139.9	1.9%
Funding Totals:							
Unrestricted General (UGF)	**6,444.1**	**7,446.9**	**7,446.9**	**7,446.9**	**7,590.8**	**143.9**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**24,901.4**	**25,728.1**	**25,728.1**	**25,728.1**	**26,047.8**	**319.7**	**1.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	248	248	248	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	5	5	5	5	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (AR 23163) (2931)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.9	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	1.4	4.2	4.2	4.2	4.2	0.0	0.0%
74000 Commodities	2.0	2.3	2.3	2.3	2.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7.3**	**9.0**	**9.0**	**9.0**	**9.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7.3**	**9.0**	**9.0**	**9.0**	**9.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (AR 23167) (2801)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	673.8	729.6	729.6	702.1	717.3	15.2	2.2%
72000 Travel	154.7	187.9	187.9	190.5	190.5	0.0	0.0%
73000 Services	139.7	210.2	210.2	231.1	231.1	0.0	0.0%
74000 Commodities	13.4	17.1	17.1	21.1	21.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**981.6**	**1,144.8**	**1,144.8**	**1,144.8**	**1,160.0**	**15.2**	**1.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	10.1	99.8	99.8	99.8	100.4	0.6	0.6%
1007I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	501.5	541.0	541.0	541.0	549.1	8.1	1.5%
1092MHTAAR (Other)	425.0	459.0	459.0	459.0	465.5	6.5	1.4%
Funding Totals:							
Unrestricted General (UGF)	**501.5**	**541.0**	**541.0**	**541.0**	**549.1**	**8.1**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**470.0**	**504.0**	**504.0**	**504.0**	**510.5**	**6.5**	**1.3%**
Federal	**10.1**	**99.8**	**99.8**	**99.8**	**100.4**	**0.6**	**0.6%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Suicide Prevention Council (AR 23170) (2651)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	93.9	96.3	96.3	96.3	98.4	2.1	2.2%
72000 Travel	38.3	36.4	36.4	36.4	36.4	0.0	0.0%
73000 Services	44.1	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	3.2	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	415.0	415.0	475.0	475.0	475.0	0.0	0.0%
78000 Miscellaneous	0.0	60.0	0.0	0.0	0.0	0.0	0.0%
Totals	**594.5**	**662.5**	**662.5**	**662.5**	**664.6**	**2.1**	**0.3%**
Funding Sources:							
1007I/A Rcpts (Other)	17.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	576.9	662.5	662.5	662.5	664.6	2.1	0.3%
Funding Totals:							
Unrestricted General (UGF)	**576.9**	**662.5**	**662.5**	**662.5**	**664.6**	**2.1**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**17.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Residential Child Care (AR 23175) (253)

RDU: Behavioral Health (483)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	210.4	259.1	259.1	259.1	264.2	5.1	2.0%
72000 Travel	8.3	16.5	16.5	16.5	16.5	0.0	0.0%
73000 Services	54.6	234.7	234.7	234.7	234.7	0.0	0.0%
74000 Commodities	0.8	1.0	1.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,019.3	4,355.5	4,355.5	4,299.8	4,299.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,293.4**	**4,866.8**	**4,866.8**	**4,811.1**	**4,816.2**	**5.1**	**0.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	53.9	265.4	265.4	265.4	267.3	1.9	0.7%
1003G/F Match (UGF)	12.2	12.3	12.3	12.3	12.5	0.2	1.6%
1004Gen Fund (UGF)	1,294.2	1,351.0	1,351.0	1,295.3	1,298.3	3.0	0.2%
1037GF/MH (UGF)	2,933.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,239.5**	**4,601.4**	**4,601.4**	**4,545.7**	**4,548.9**	**3.2**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**53.9**	**265.4**	**265.4**	**265.4**	**267.3**	**1.9**	**0.7%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Children's Services Management (AR 23205) (2666)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,112.1	5,613.7	5,613.7	5,613.7	5,729.5	115.8	2.1%
72000 Travel	216.0	140.5	68.0	68.0	68.0	0.0	0.0%
73000 Services	2,880.4	3,216.3	3,216.3	3,216.3	3,216.3	0.0	0.0%
74000 Commodities	80.1	67.0	67.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	274.9	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,563.5**	**9,059.5**	**8,987.0**	**8,987.0**	**9,102.8**	**115.8**	**1.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,967.0	3,524.5	3,524.5	3,524.5	3,552.5	28.0	0.8%
1003G/F Match (UGF)	1,601.6	1,601.7	1,601.7	1,601.7	1,632.7	31.0	1.9%
1004Gen Fund (UGF)	4,925.4	3,813.8	3,741.3	3,741.3	3,798.1	56.8	1.5%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1037GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**6,596.5**	**5,485.0**	**5,412.5**	**5,412.5**	**5,500.3**	**87.8**	**1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Federal	**1,967.0**	**3,524.5**	**3,524.5**	**3,524.5**	**3,552.5**	**28.0**	**0.8%**
Positions:							
Permanent Full Time	49	49	49	50	50	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Children's Services Training (AR 23210) (2667)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	329.4	327.2	327.2	327.2	327.2	0.0	0.0%
73000 Services	1,010.4	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,339.8**	**1,427.2**	**1,427.2**	**1,427.2**	**1,427.2**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	467.4	813.0	813.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	461.7	203.5	203.5	203.5	203.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**872.4**	**614.2**	**614.2**	**614.2**	**614.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**467.4**	**813.0**	**813.0**	**813.0**	**813.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Front Line Social Workers (AR 23215) (2305)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	44,275.9	44,524.1	44,524.1	44,524.1	45,444.5	920.4	2.1%
72000 Travel	651.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,225.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0%
74000 Commodities	522.5	393.4	393.4	393.4	289.9	-103.5	-26.3%
75000 Capital Outlay	5.1	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**51,680.1**	**51,530.0**	**51,530.0**	**51,530.0**	**52,346.9**	**816.9**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	13,970.9	13,630.3	13,630.3	13,630.3	13,820.1	189.8	1.4%
1003G/F Match (UGF)	5,443.6	5,432.0	5,432.0	5,432.0	5,540.3	108.3	2.0%
1004Gen Fund (UGF)	32,092.5	30,619.2	30,619.2	30,619.2	31,138.0	518.8	1.7%
1007I/A Rcpts (Other)	24.6	150.0	150.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**37,684.6**	**36,199.7**	**36,199.7**	**36,199.7**	**36,826.8**	**627.1**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**24.6**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Federal	**13,970.9**	**15,030.3**	**15,030.3**	**15,030.3**	**15,220.1**	**189.8**	**1.3%**
Positions:							
Permanent Full Time	439	452	452	451	451	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Family Preservation (AR 23220) (1628)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	53.4	69.1	69.1	69.1	69.1	0.0	0.0%
73000 Services	2,371.9	2,761.1	2,761.1	2,761.1	2,761.1	0.0	0.0%
74000 Commodities	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,806.4	10,899.2	10,899.2	10,649.2	10,649.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,234.1**	**13,729.4**	**13,729.4**	**13,479.4**	**13,479.4**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	4,592.6	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	4,563.9	6,087.8	6,087.8	5,837.8	5,837.8	0.0	0.0%
1007I/A Rcpts (Other)	136.1	495.0	495.0	495.0	495.0	0.0	0.0%
1037GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**5,505.4**	**7,029.3**	**7,029.3**	**6,779.3**	**6,779.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**136.1**	**495.0**	**495.0**	**495.0**	**495.0**	**0.0**	**0.0%**
Federal	**4,592.6**	**6,205.1**	**6,205.1**	**6,205.1**	**6,205.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Foster Care Base Rate (AR 23225) (2236)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	143.2	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,242.0	16,282.9	16,282.9	16,282.9	18,882.9	2,600.0	16.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,385.2**	**16,427.3**	**16,427.3**	**16,427.3**	**19,027.3**	**2,600.0**	**15.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,221.9	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0%
1003G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	5,133.3	5,658.0	5,658.0	5,658.0	5,658.0	0.0	0.0%
1005GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	5,600.0	2,600.0	86.7%
Funding Totals:							
Unrestricted General (UGF)	**9,163.3**	**9,688.0**	**9,688.0**	**9,688.0**	**9,688.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**5,600.0**	**2,600.0**	**86.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**3,221.9**	**3,739.3**	**3,739.3**	**3,739.3**	**3,739.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Foster Care Augmented Rate (AR 23230) (2237)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,215.7**	**1,676.1**	**1,676.1**	**1,676.1**	**1,676.1**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	146.5	638.5	638.5	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0%
1004Gen Fund (UGF)	31.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,069.2**	**1,037.6**	**1,037.6**	**1,037.6**	**1,037.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**146.5**	**638.5**	**638.5**	**638.5**	**638.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Foster Care Special Need (AR 23235) (2238)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	191.5	927.5	927.5	927.5	927.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,233.4	8,872.5	8,872.5	8,872.5	8,872.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,424.9**	**9,800.3**	**9,800.3**	**9,800.3**	**9,800.3**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	540.3	632.1	632.1	632.1	632.1	0.0	0.0%
1003G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	5,462.6	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0%
1007I/A Rcpts (Other)	3,065.2	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1037GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7,819.4**	**7,168.2**	**7,168.2**	**7,168.2**	**7,168.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,065.2**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**0.0**	**0.0%**
Federal	**540.3**	**632.1**	**632.1**	**632.1**	**632.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (AR 23240) (1962)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	140.6	526.3	526.3	526.3	526.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,767.7	27,080.3	27,080.3	27,080.3	27,080.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**28,908.3**	**27,606.6**	**27,606.6**	**27,606.6**	**27,606.6**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	13,970.3	13,777.0	13,777.0	13,777.0	13,777.0	0.0	0.0%
1003G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004Gen Fund (UGF)	12,583.6	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**14,938.0**	**13,829.6**	**13,829.6**	**13,829.6**	**13,829.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**13,970.3**	**13,777.0**	**13,777.0**	**13,777.0**	**13,777.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Early Childhood Services (AR 23260) (298)

RDU: Children's Services (486)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	645.7	859.6	859.6	859.6	876.8	17.2	2.0%
72000 Travel	30.4	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	1,425.2	1,537.1	1,537.1	1,537.1	1,537.1	0.0	0.0%
74000 Commodities	10.4	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,901.3	10,049.0	10,049.0	10,299.0	10,299.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-140.0	-140.0	-100.0%
Totals	**12,013.0**	**12,525.7**	**12,525.7**	**12,775.7**	**12,652.9**	**-122.8**	**-1.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,333.8	2,353.9	2,353.9	2,353.9	2,362.7	8.8	0.4%
1003G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	0.0	0.0%
1004Gen Fund (UGF)	1,716.7	1,320.8	1,320.8	1,570.8	1,579.2	8.4	0.5%
1007I/A Rcpts (Other)	770.6	758.1	758.1	758.1	758.1	0.0	0.0%
1037GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0	0.0%
1092MHTAAR (Other)	279.0	180.0	180.0	180.0	40.0	-140.0	-77.8%
Funding Totals:							
Unrestricted General (UGF)	**9,629.6**	**9,233.7**	**9,233.7**	**9,483.7**	**9,492.1**	**8.4**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,049.6**	**938.1**	**938.1**	**938.1**	**798.1**	**-140.0**	**-14.9%**
Federal	**1,333.8**	**2,353.9**	**2,353.9**	**2,353.9**	**2,362.7**	**8.8**	**0.4%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (AR 23305) (2330)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	957.1	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**957.1**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	957.1	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**957.1**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Health Facilities Licensing and Certification (AR 23307) (2944)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,421.6	1,542.1	1,542.1	1,542.1	1,575.4	33.3	2.2%
72000 Travel	140.2	138.7	128.3	128.3	128.3	0.0	0.0%
73000 Services	264.2	534.1	534.1	534.1	534.1	0.0	0.0%
74000 Commodities	9.5	35.5	35.5	35.5	35.5	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,835.5**	**2,260.4**	**2,250.0**	**2,250.0**	**2,283.3**	**33.3**	**1.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,260.3	1,384.3	1,384.3	1,384.3	1,407.6	23.3	1.7%
1003G/F Match (UGF)	502.1	452.3	452.3	452.3	458.9	6.6	1.5%
1004Gen Fund (UGF)	73.1	363.8	353.4	353.4	356.8	3.4	1.0%
1108Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**575.2**	**816.1**	**805.7**	**805.7**	**815.7**	**10.0**	**1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**60.0**	**60.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Federal	**1,260.3**	**1,384.3**	**1,384.3**	**1,384.3**	**1,407.6**	**23.3**	**1.7%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Residential Licensing (AR 23308) (245)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,657.8	2,875.4	2,875.4	2,803.4	2,861.2	57.8	2.1%
72000 Travel	75.8	96.1	91.4	91.4	91.4	0.0	0.0%
73000 Services	2,067.3	1,636.2	1,636.2	1,708.2	1,708.2	0.0	0.0%
74000 Commodities	23.4	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,824.3**	**4,697.3**	**4,692.6**	**4,692.6**	**4,750.4**	**57.8**	**1.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,358.0	1,244.8	1,244.8	1,244.8	1,267.1	22.3	1.8%
1003G/F Match (UGF)	308.1	359.3	359.3	359.3	363.4	4.1	1.1%
1004Gen Fund (UGF)	1,283.4	978.8	974.1	974.1	992.4	18.3	1.9%
1005GF/Prgm (DGF)	1,526.7	1,723.0	1,723.0	1,723.0	1,736.1	13.1	0.8%
1007I/A Rcpts (Other)	219.7	263.0	263.0	263.0	263.0	0.0	0.0%
1037GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,719.9**	**1,466.5**	**1,461.8**	**1,461.8**	**1,484.2**	**22.4**	**1.5%**
Designated General (DGF)	**1,526.7**	**1,723.0**	**1,723.0**	**1,723.0**	**1,736.1**	**13.1**	**0.8%**
Other	**219.7**	**263.0**	**263.0**	**263.0**	**263.0**	**0.0**	**0.0%**
Federal	**1,358.0**	**1,244.8**	**1,244.8**	**1,244.8**	**1,267.1**	**22.3**	**1.8%**
Positions:							
Permanent Full Time	31	31	31	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Medical Assistance Administration (AR 23310) (242)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	8,020.1	7,577.4	7,577.4	7,687.5	7,847.4	159.9	2.1%
72000 Travel	101.9	110.8	103.6	103.6	103.6	0.0	0.0%
73000 Services	2,728.7	5,434.4	5,489.6	5,489.6	5,434.4	-55.2	-1.0%
74000 Commodities	104.3	160.0	160.0	160.0	160.0	0.0	0.0%
75000 Capital Outlay	27.0	31.0	31.0	31.0	31.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,982.0**	**13,313.6**	**13,361.6**	**13,471.7**	**13,576.4**	**104.7**	**0.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	4,716.1	5,836.1	5,877.6	5,932.7	5,967.7	35.0	0.6%
1003G/F Match (UGF)	4,036.0	3,978.0	3,991.7	4,046.7	4,105.8	59.1	1.5%
1004Gen Fund (UGF)	445.7	1,042.5	1,035.3	1,035.3	1,035.3	0.0	0.0%
1007I/A Rcpts (Other)	53.9	253.4	253.4	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	1,730.3	2,203.6	2,203.6	2,203.6	2,214.2	10.6	0.5%
Funding Totals:							
Unrestricted General (UGF)	**4,481.7**	**5,020.5**	**5,027.0**	**5,082.0**	**5,141.1**	**59.1**	**1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,784.2**	**2,457.0**	**2,457.0**	**2,457.0**	**2,467.6**	**10.6**	**0.4%**
Federal	**4,716.1**	**5,836.1**	**5,877.6**	**5,932.7**	**5,967.7**	**35.0**	**0.6%**
Positions:							
Permanent Full Time	77	70	70	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	4	4	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Rate Review (AR 23315) (2696)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,920.8	2,142.2	2,142.2	1,957.1	1,996.4	39.3	2.0%
72000 Travel	12.2	48.8	48.2	48.2	48.2	0.0	0.0%
73000 Services	263.2	365.2	365.2	440.2	440.2	0.0	0.0%
74000 Commodities	14.5	55.4	55.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	9.8	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,220.5**	**2,617.0**	**2,616.4**	**2,506.3**	**2,545.6**	**39.3**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,110.2	1,345.4	1,345.4	1,290.3	1,310.3	20.0	1.6%
1003G/F Match (UGF)	969.6	968.5	968.5	913.5	932.8	19.3	2.1%
1004Gen Fund (UGF)	19.9	161.0	160.4	160.4	160.3	-0.1	-0.1%
1005GF/Prgm (DGF)	120.8	142.1	142.1	142.1	142.2	0.1	0.1%
Funding Totals:							
Unrestricted General (UGF)	**989.5**	**1,129.5**	**1,128.9**	**1,073.9**	**1,093.1**	**19.2**	**1.8%**
Designated General (DGF)	**120.8**	**142.1**	**142.1**	**142.1**	**142.2**	**0.1**	**0.1%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**1,110.2**	**1,345.4**	**1,345.4**	**1,290.3**	**1,310.3**	**20.0**	**1.6%**
Positions:							
Permanent Full Time	18	18	18	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Community Health Grants (AR 23660) (2308)

RDU: Health Care Services (485)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,153.9	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,153.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,153.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,153.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: McLaughlin Youth Center (AR 23400) (264)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	16,151.5	16,109.2	16,109.2	16,109.2	16,424.5	315.3	2.0%
72000 Travel	4.0	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,658.1	1,090.6	1,090.6	1,090.6	1,090.6	0.0	0.0%
74000 Commodities	827.2	802.4	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	466.4	51.4	51.4	51.4	51.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,107.2**	**18,056.7**	**18,056.7**	**18,056.7**	**18,372.0**	**315.3**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	18,038.9	16,924.6	16,924.6	16,924.6	17,225.4	300.8	1.8%
1007I/A Rcpts (Other)	305.2	357.2	357.2	357.2	357.2	0.0	0.0%
1037GF/MH (UGF)	721.7	721.5	721.5	721.5	736.0	14.5	2.0%
1108Stat Desig (Other)	41.4	53.4	53.4	53.4	53.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**18,760.6**	**17,646.1**	**17,646.1**	**17,646.1**	**17,961.4**	**315.3**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**346.6**	**410.6**	**410.6**	**410.6**	**410.6**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	171	166	166	166	166	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Mat-Su Youth Facility (AR 23405) (2339)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,106.3	1,986.6	1,986.6	2,065.0	2,107.0	42.0	2.0%
72000 Travel	1.3	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	153.7	103.9	103.9	103.9	103.9	0.0	0.0%
74000 Commodities	225.5	190.6	190.6	190.6	190.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	71.2	4.9	4.9	4.9	4.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,558.0**	**2,289.2**	**2,289.2**	**2,367.6**	**2,409.6**	**42.0**	**1.8%**
Funding Sources:							
1004Gen Fund (UGF)	2,521.6	2,254.2	2,254.2	2,332.6	2,374.6	42.0	1.8%
1007I/A Rcpts (Other)	36.4	35.0	35.0	35.0	35.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,521.6**	**2,254.2**	**2,254.2**	**2,332.6**	**2,374.6**	**42.0**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**36.4**	**35.0**	**35.0**	**35.0**	**35.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (AR 23410) (2646)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,577.5	1,753.3	1,753.3	1,753.3	1,788.2	34.9	2.0%
72000 Travel	0.9	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	129.3	89.3	89.3	89.3	89.3	0.0	0.0%
74000 Commodities	98.1	106.4	106.4	106.4	106.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31.2	7.8	7.8	7.8	7.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,837.0**	**1,961.6**	**1,961.6**	**1,961.6**	**1,996.5**	**34.9**	**1.8%**
Funding Sources:							
1004Gen Fund (UGF)	1,818.0	1,931.6	1,931.6	1,931.6	1,966.5	34.9	1.8%
1007I/A Rcpts (Other)	19.0	30.0	30.0	30.0	30.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,818.0**	**1,931.6**	**1,931.6**	**1,931.6**	**1,966.5**	**34.9**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**19.0**	**30.0**	**30.0**	**30.0**	**30.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Fairbanks Youth Facility (AR 23415) (265)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,962.1	4,094.2	4,094.2	4,094.2	4,176.0	81.8	2.0%
72000 Travel	14.7	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	465.9	341.0	341.0	341.0	341.0	0.0	0.0%
74000 Commodities	282.0	286.5	286.5	286.5	286.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	73.1	25.8	25.8	25.8	25.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,797.8**	**4,752.1**	**4,752.1**	**4,752.1**	**4,833.9**	**81.8**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	4,635.3	4,562.9	4,562.9	4,562.9	4,642.3	79.4	1.7%
1007I/A Rcpts (Other)	47.8	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	114.7	114.4	114.4	114.4	116.8	2.4	2.1%
Funding Totals:							
Unrestricted General (UGF)	**4,750.0**	**4,677.3**	**4,677.3**	**4,677.3**	**4,759.1**	**81.8**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**47.8**	**74.8**	**74.8**	**74.8**	**74.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	40	40	40	40	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Bethel Youth Facility (AR 23420) (268)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,720.1	3,926.2	3,926.2	3,926.2	4,011.3	85.1	2.2%
72000 Travel	14.1	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	336.1	250.4	250.4	250.4	250.4	0.0	0.0%
74000 Commodities	114.9	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	41.0	4.9	4.9	4.9	4.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,226.2**	**4,275.3**	**4,275.3**	**4,275.3**	**4,360.4**	**85.1**	**2.0%**
Funding Sources:							
1004Gen Fund (UGF)	4,131.4	4,164.0	4,164.0	4,164.0	4,247.9	83.9	2.0%
1007I/A Rcpts (Other)	31.7	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	63.1	63.0	63.0	63.0	64.2	1.2	1.9%
Funding Totals:							
Unrestricted General (UGF)	**4,194.5**	**4,227.0**	**4,227.0**	**4,227.0**	**4,312.1**	**85.1**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**31.7**	**48.3**	**48.3**	**48.3**	**48.3**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Nome Youth Facility (AR 23425) (266)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,326.2	2,427.6	2,427.6	2,427.6	2,479.1	51.5	2.1%
72000 Travel	26.2	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	277.6	192.4	192.4	192.4	192.4	0.0	0.0%
74000 Commodities	97.0	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7.6	3.0	3.0	3.0	3.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,734.6**	**2,685.2**	**2,685.2**	**2,685.2**	**2,736.7**	**51.5**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	2,734.1	2,685.2	2,685.2	2,685.2	2,736.7	51.5	1.9%
1108Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,734.1**	**2,685.2**	**2,685.2**	**2,685.2**	**2,736.7**	**51.5**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Johnson Youth Center (AR 23435) (267)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,336.7	3,586.2	3,586.2	3,586.2	3,660.3	74.1	2.1%
72000 Travel	2.3	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	312.6	233.5	233.5	233.5	233.5	0.0	0.0%
74000 Commodities	152.1	211.0	211.0	211.0	211.0	0.0	0.0%
75000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	70.7	25.7	25.7	25.7	25.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,884.2**	**4,059.8**	**4,059.8**	**4,059.8**	**4,133.9**	**74.1**	**1.8%**
Funding Sources:							
1004Gen Fund (UGF)	3,884.2	3,981.7	3,981.7	3,981.7	4,055.8	74.1	1.9%
1007I/A Rcpts (Other)	0.0	78.1	78.1	78.1	78.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,884.2**	**3,981.7**	**3,981.7**	**3,981.7**	**4,055.8**	**74.1**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**78.1**	**78.1**	**78.1**	**78.1**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (AR 23440) (2413)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,596.2	1,741.9	1,741.9	1,741.9	1,776.9	35.0	2.0%
72000 Travel	3.5	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	121.1	68.4	68.4	68.4	68.4	0.0	0.0%
74000 Commodities	150.3	121.8	121.8	121.8	121.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18.1	4.8	4.8	4.8	4.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,889.2**	**1,941.9**	**1,941.9**	**1,941.9**	**1,976.9**	**35.0**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004Gen Fund (UGF)	1,875.2	1,911.4	1,911.4	1,911.4	1,946.4	35.0	1.8%
1007I/A Rcpts (Other)	14.0	28.5	28.5	28.5	28.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,875.2**	**1,911.4**	**1,911.4**	**1,911.4**	**1,946.4**	**35.0**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**14.0**	**28.5**	**28.5**	**28.5**	**28.5**	**0.0**	**0.0%**
Federal	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Probation Services (AR 23445) (2134)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	14,291.2	14,088.0	14,088.0	14,009.6	14,304.7	295.1	2.1%
72000 Travel	345.0	207.6	207.6	207.6	207.6	0.0	0.0%
73000 Services	1,322.3	1,064.8	1,064.8	1,064.8	1,064.8	0.0	0.0%
74000 Commodities	176.0	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	506.5	305.2	305.2	305.2	305.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,641.0**	**15,788.5**	**15,788.5**	**15,710.1**	**16,005.2**	**295.1**	**1.9%**
Funding Sources:							
1002Fed Rcpts (Fed)	170.5	281.4	281.4	281.4	285.7	4.3	1.5%
1004Gen Fund (UGF)	15,613.7	14,754.5	14,754.5	14,676.1	14,956.6	280.5	1.9%
1007I/A Rcpts (Other)	219.2	150.4	150.4	150.4	151.1	0.7	0.5%
1037GF/MH (UGF)	333.7	333.5	333.5	333.5	338.4	4.9	1.5%
1092MHTAAR (Other)	303.9	268.7	268.7	268.7	273.4	4.7	1.7%
Funding Totals:							
Unrestricted General (UGF)	**15,947.4**	**15,088.0**	**15,088.0**	**15,009.6**	**15,295.0**	**285.4**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**523.1**	**419.1**	**419.1**	**419.1**	**424.5**	**5.4**	**1.3%**
Federal	**170.5**	**281.4**	**281.4**	**281.4**	**285.7**	**4.3**	**1.5%**
Positions:							
Permanent Full Time	136	136	136	135	135	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Delinquency Prevention (AR 23450) (248)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	90.4	200.0	200.0	200.0	200.0	0.0	0.0%
73000 Services	367.5	591.5	591.5	591.5	591.5	0.0	0.0%
74000 Commodities	41.0	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	509.4	628.7	628.7	628.7	628.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,008.3**	**1,465.0**	**1,465.0**	**1,465.0**	**1,465.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	872.8	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1004Gen Fund (UGF)	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	120.7	215.0	215.0	215.0	215.0	0.0	0.0%
1108Stat Desig (Other)	5.0	15.0	15.0	15.0	15.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**9.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**125.7**	**230.0**	**230.0**	**230.0**	**230.0**	**0.0**	**0.0%**
Federal	**872.8**	**1,235.0**	**1,235.0**	**1,235.0**	**1,235.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Youth Courts (AR 23452) (2768)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	37.8	41.2	41.2	41.2	42.1	0.9	2.2%
72000 Travel	16.0	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	3.4	12.5	12.5	12.5	12.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	445.9	451.4	451.4	451.4	451.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**503.1**	**530.0**	**530.0**	**530.0**	**530.9**	**0.9**	**0.2%**
Funding Sources:							
1004Gen Fund (UGF)	503.1	530.0	530.0	530.0	530.9	0.9	0.2%
Funding Totals:							
Unrestricted General (UGF)	**503.1**	**530.0**	**530.0**	**530.0**	**530.9**	**0.9**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Juvenile Justice Health Care (AR 23455) (3070)

RDU: Juvenile Justice (319)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	342.5	342.5	342.5	342.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	676.9	676.9	676.9	676.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**1,019.4**	**1,019.4**	**1,019.4**	**1,019.4**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**1,019.4**	**1,019.4**	**1,019.4**	**1,019.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (AR 23460) (220)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**28,179.5**	**34,105.4**	**34,105.4**	**34,105.4**	**34,105.4**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	7,825.5	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0%
1003G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1004Gen Fund (UGF)	3,657.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,723.0	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**18,631.0**	**14,973.6**	**14,973.6**	**14,973.6**	**14,973.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,723.0**	**1,955.9**	**1,955.9**	**1,955.9**	**1,955.9**	**0.0**	**0.0%**
Federal	**7,825.5**	**17,175.9**	**17,175.9**	**17,175.9**	**17,175.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Adult Public Assistance (AR 23465) (222)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	19.5	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	59,492.0	68,529.7	68,529.7	68,529.7	68,529.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**59,511.5**	**68,549.7**	**68,549.7**	**68,549.7**	**68,549.7**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	771.3	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	54,389.7	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0%
1007I/A Rcpts (Other)	4,350.5	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**54,389.7**	**61,808.9**	**61,808.9**	**61,808.9**	**61,808.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,350.5**	**4,710.8**	**4,710.8**	**4,710.8**	**4,710.8**	**0.0**	**0.0%**
Federal	**771.3**	**2,030.0**	**2,030.0**	**2,030.0**	**2,030.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Child Care Benefits (AR 23470) (1897)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,448.1	3,590.2	3,590.2	3,590.2	3,663.4	73.2	2.0%
72000 Travel	113.5	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,801.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	38.9	257.6	257.6	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	33,918.2	40,528.8	40,528.8	40,528.8	40,528.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**40,320.5**	**47,304.7**	**47,304.7**	**47,304.7**	**47,377.9**	**73.2**	**0.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	30,290.9	37,741.2	37,741.2	37,741.2	37,814.4	73.2	0.2%
1003G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004Gen Fund (UGF)	3,378.0	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007I/A Rcpts (Other)	300.0	325.0	325.0	325.0	325.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**9,729.6**	**9,238.5**	**9,238.5**	**9,238.5**	**9,238.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**300.0**	**325.0**	**325.0**	**325.0**	**325.0**	**0.0**	**0.0%**
Federal	**30,290.9**	**37,741.2**	**37,741.2**	**37,741.2**	**37,814.4**	**73.2**	**0.2%**
Positions:							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: General Relief Assistance (AR 23475) (221)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,838.8**	**2,905.4**	**2,905.4**	**2,905.4**	**2,905.4**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,838.8**	**2,905.4**	**2,905.4**	**2,905.4**	**2,905.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Tribal Assistance Programs (AR 23480) (2336)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,762.6**	**15,438.2**	**15,438.2**	**15,438.2**	**15,438.2**	**0.0**	**0.0%**
Funding Sources:							
1003G/F Match (UGF)	13,128.9	14,460.3	14,460.3	14,460.3	14,460.3	0.0	0.0%
1007I/A Rcpts (Other)	633.7	977.9	977.9	977.9	977.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**13,128.9**	**14,460.3**	**14,460.3**	**14,460.3**	**14,460.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**633.7**	**977.9**	**977.9**	**977.9**	**977.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Senior Benefits Payment Program (AR 23481) (2897)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	546.2	535.3	535.3	545.3	556.7	11.4	2.1%
72000 Travel	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	48.3	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	2.9	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21,656.5	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**22,253.9**	**23,090.5**	**23,090.5**	**23,100.5**	**23,111.9**	**11.4**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.1	0.1	1.0%
1004Gen Fund (UGF)	22,253.9	23,090.5	23,090.5	23,090.5	23,101.8	11.3	0.0%
Funding Totals:							
Unrestricted General (UGF)	**22,253.9**	**23,090.5**	**23,090.5**	**23,090.5**	**23,101.8**	**11.3**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**10.0**	**10.1**	**0.1**	**1.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (AR 23485) (225)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	629.8	639.0	639.0	639.0	639.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,765.2	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,395.0**	**17,724.7**	**17,724.7**	**17,724.7**	**17,724.7**	**0.0**	**0.0%**
Funding Sources:							
1050PFD Fund (DGF)	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**15,395.0**	**17,724.7**	**17,724.7**	**17,724.7**	**17,724.7**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Energy Assistance Program (AR 23490) (226)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,106.4	1,193.4	1,193.4	1,193.4	1,217.8	24.4	2.0%
72000 Travel	10.0	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	197.9	260.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	32.6	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,884.1	25,312.5	25,312.5	25,312.5	25,312.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**20,231.0**	**26,833.5**	**26,833.5**	**26,833.5**	**26,857.9**	**24.4**	**0.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	10,123.2	14,164.3	14,164.3	14,164.3	14,183.6	19.3	0.1%
1004Gen Fund (UGF)	10,107.8	12,669.2	12,669.2	12,669.2	12,674.3	5.1	0.0%
Funding Totals:							
Unrestricted General (UGF)	**10,107.8**	**12,669.2**	**12,669.2**	**12,669.2**	**12,674.3**	**5.1**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**10,123.2**	**14,164.3**	**14,164.3**	**14,164.3**	**14,183.6**	**19.3**	**0.1%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Public Assistance Administration (AR 23495) (233)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,406.5	3,951.5	3,951.5	3,685.0	3,760.9	75.9	2.1%
72000 Travel	253.8	262.0	211.6	211.6	211.6	0.0	0.0%
73000 Services	859.3	562.2	562.2	562.2	562.2	0.0	0.0%
74000 Commodities	125.5	660.0	660.0	660.0	660.0	0.0	0.0%
75000 Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	88.0	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,744.0**	**5,555.7**	**5,505.3**	**5,238.8**	**5,314.7**	**75.9**	**1.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	2,809.9	2,812.5	2,812.5	2,694.4	2,726.4	32.0	1.2%
1003G/F Match (UGF)	1,193.2	1,249.1	1,249.1	1,249.1	1,274.1	25.0	2.0%
1004Gen Fund (UGF)	0.0	517.2	466.8	318.4	324.0	5.6	1.8%
1005GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
1037GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	559.7	795.7	795.7	795.7	809.0	13.3	1.7%
Funding Totals:							
Unrestricted General (UGF)	**1,206.4**	**1,779.5**	**1,729.1**	**1,580.7**	**1,611.3**	**30.6**	**1.9%**
Designated General (DGF)	**168.0**	**168.0**	**168.0**	**168.0**	**168.0**	**0.0**	**0.0%**
Other	**559.7**	**795.7**	**795.7**	**795.7**	**809.0**	**13.3**	**1.7%**
Federal	**2,809.9**	**2,812.5**	**2,812.5**	**2,694.4**	**2,726.4**	**32.0**	**1.2%**
Positions:							
Permanent Full Time	33	34	34	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Public Assistance Field Services (AR 23500) (236)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	35,731.9	35,813.7	35,813.7	35,952.1	36,691.0	738.9	2.1%
72000 Travel	338.4	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	7,310.7	6,019.8	6,019.8	6,019.8	6,019.8	0.0	0.0%
74000 Commodities	612.1	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**44,001.0**	**42,822.2**	**42,822.2**	**42,960.6**	**43,699.5**	**738.9**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	20,025.6	22,480.0	22,480.0	22,470.0	22,855.7	385.7	1.7%
1003G/F Match (UGF)	16,191.0	16,131.4	16,131.4	16,131.4	16,412.7	281.3	1.7%
1004Gen Fund (UGF)	7,154.6	3,423.9	3,423.9	3,572.3	3,635.3	63.0	1.8%
1007I/A Rcpts (Other)	629.8	644.8	644.8	644.8	652.3	7.5	1.2%
1108Stat Desig (Other)	0.0	142.1	142.1	142.1	143.5	1.4	1.0%
Funding Totals:							
Unrestricted General (UGF)	**23,345.6**	**19,555.3**	**19,555.3**	**19,703.7**	**20,048.0**	**344.3**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**629.8**	**786.9**	**786.9**	**786.9**	**795.8**	**8.9**	**1.1%**
Federal	**20,025.6**	**22,480.0**	**22,480.0**	**22,470.0**	**22,855.7**	**385.7**	**1.7%**
Positions:							
Permanent Full Time	415	414	414	415	415	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Fraud Investigation (AR 23510) (237)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,631.2	1,697.8	1,697.8	1,697.8	1,733.3	35.5	2.1%
72000 Travel	5.3	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	403.1	400.7	400.7	400.7	400.7	0.0	0.0%
74000 Commodities	9.9	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,049.5**	**2,116.6**	**2,116.6**	**2,116.6**	**2,152.1**	**35.5**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	937.3	1,171.2	1,171.2	1,171.2	1,190.1	18.9	1.6%
1003G/F Match (UGF)	901.2	899.1	899.1	899.1	915.0	15.9	1.8%
1004Gen Fund (UGF)	211.0	46.3	46.3	46.3	47.0	0.7	1.5%
Funding Totals:							
Unrestricted General (UGF)	**1,112.2**	**945.4**	**945.4**	**945.4**	**962.0**	**16.6**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**937.3**	**1,171.2**	**1,171.2**	**1,171.2**	**1,190.1**	**18.9**	**1.6%**
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Quality Control (AR 23515) (234)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,742.4	1,744.1	1,744.1	1,862.2	1,901.7	39.5	2.1%
72000 Travel	14.4	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	204.8	221.8	221.8	221.8	221.8	0.0	0.0%
74000 Commodities	20.6	64.6	64.6	64.6	64.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,982.2**	**2,066.0**	**2,066.0**	**2,184.1**	**2,223.6**	**39.5**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	914.0	1,015.1	1,015.1	1,133.2	1,154.1	20.9	1.8%
1003G/F Match (UGF)	1,026.9	1,025.8	1,025.8	1,025.8	1,044.4	18.6	1.8%
1004Gen Fund (UGF)	41.3	25.1	25.1	25.1	25.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,068.2**	**1,050.9**	**1,050.9**	**1,050.9**	**1,069.5**	**18.6**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**914.0**	**1,015.1**	**1,015.1**	**1,133.2**	**1,154.1**	**20.9**	**1.8%**
Positions:							
Permanent Full Time	16	16	16	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Work Services (AR 23525) (2337)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,316.5	1,488.6	1,488.6	1,488.6	1,519.5	30.9	2.1%
72000 Travel	43.5	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	4,787.5	6,625.1	6,625.1	6,625.1	6,625.1	0.0	0.0%
74000 Commodities	9.0	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,323.8	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,480.3**	**13,952.8**	**13,952.8**	**13,952.8**	**13,983.7**	**30.9**	**0.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	10,284.5	11,509.8	11,509.8	11,509.8	11,534.0	24.2	0.2%
1003G/F Match (UGF)	1,195.8	1,343.0	1,343.0	1,343.0	1,349.4	6.4	0.5%
1004Gen Fund (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.3	0.3	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,195.8**	**2,443.0**	**2,443.0**	**2,443.0**	**2,449.7**	**6.7**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**10,284.5**	**11,509.8**	**11,509.8**	**11,509.8**	**11,534.0**	**24.2**	**0.2%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Women, Infants and Children (AR 23530) (1013)

RDU: Public Assistance (73)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,501.5	1,359.4	1,359.4	1,359.4	1,387.4	28.0	2.1%
72000 Travel	89.2	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	2,106.6	1,452.0	1,452.0	1,452.0	1,452.0	0.0	0.0%
74000 Commodities	16,442.8	19,262.0	19,262.0	19,262.0	19,262.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,686.4	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**25,826.5**	**28,811.7**	**28,811.7**	**28,811.7**	**28,839.7**	**28.0**	**0.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	21,341.7	23,946.0	23,946.0	23,946.0	23,973.7	27.7	0.1%
1003G/F Match (UGF)	31.5	31.6	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	726.2	388.9	388.9	388.9	389.2	0.3	0.1%
1007I/A Rcpts (Other)	0.0	47.4	47.4	47.4	47.4	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	3,388.3	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212Fed ARRA (Fed)	338.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**757.7**	**420.5**	**420.5**	**420.5**	**420.8**	**0.3**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,388.3**	**4,445.2**	**4,445.2**	**4,445.2**	**4,445.2**	**0.0**	**0.0%**
Federal	**21,680.5**	**23,946.0**	**23,946.0**	**23,946.0**	**23,973.7**	**27.7**	**0.1%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Health Planning and Systems Development (AR 23320) (2765)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,543.3	1,863.4	1,863.4	1,723.4	1,759.7	36.3	2.1%
72000 Travel	111.2	206.5	196.6	196.6	196.6	0.0	0.0%
73000 Services	3,090.8	4,042.2	4,042.2	4,182.2	4,182.2	0.0	0.0%
74000 Commodities	49.1	37.4	37.4	37.4	37.4	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	3,687.9	1,388.8	1,388.8	1,223.8	1,223.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,482.3**	**7,579.3**	**7,569.4**	**7,404.4**	**7,440.7**	**36.3**	**0.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	2,098.7	2,599.2	2,599.2	2,599.2	2,610.4	11.2	0.4%
1003G/F Match (UGF)	337.2	281.7	281.7	281.7	284.3	2.6	0.9%
1004Gen Fund (UGF)	2,144.7	2,041.3	2,031.4	1,866.4	1,885.5	19.1	1.0%
1005GF/Prgm (DGF)	184.0	678.7	678.7	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	2,385.0	300.3	300.3	300.3	303.7	3.4	1.1%
1037GF/MH (UGF)	563.1	561.6	561.6	561.6	561.6	0.0	0.0%
1061CIP Rcpts (Other)	0.0	65.0	65.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	200.0	240.0	240.0	240.0	240.0	0.0	0.0%
1108Stat Desig (Other)	546.2	811.5	811.5	811.5	811.5	0.0	0.0%
1212Fed ARRA (Fed)	23.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,045.0**	**2,884.6**	**2,874.7**	**2,709.7**	**2,731.4**	**21.7**	**0.8%**
Designated General (DGF)	**184.0**	**678.7**	**678.7**	**678.7**	**678.7**	**0.0**	**0.0%**
Other	**3,131.2**	**1,416.8**	**1,416.8**	**1,416.8**	**1,420.2**	**3.4**	**0.2%**
Federal	**2,122.1**	**2,599.2**	**2,599.2**	**2,599.2**	**2,610.4**	**11.2**	**0.4%**
Positions:							
Permanent Full Time	15	15	15	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Nursing (AR 23600) (288)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	20,609.6	22,957.8	22,957.8	22,957.8	23,451.1	493.3	2.1%
72000 Travel	944.6	879.5	879.5	879.5	879.5	0.0	0.0%
73000 Services	3,978.2	3,244.8	3,244.8	2,838.8	2,838.8	0.0	0.0%
74000 Commodities	1,251.2	1,037.1	1,037.1	1,037.1	1,037.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,131.9	5,376.0	5,376.0	5,376.0	5,376.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**31,915.5**	**33,495.2**	**33,495.2**	**33,089.2**	**33,582.5**	**493.3**	**1.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	4,476.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	24,791.3	25,497.2	25,497.2	25,141.2	25,623.1	481.9	1.9%
1005GF/Prgm (DGF)	204.9	421.1	421.1	371.1	377.1	6.0	1.6%
1007I/A Rcpts (Other)	264.2	529.8	529.8	529.8	535.2	5.4	1.0%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**26,969.9**	**27,675.8**	**27,675.8**	**27,319.8**	**27,801.7**	**481.9**	**1.8%**
Designated General (DGF)	**204.9**	**421.1**	**421.1**	**371.1**	**377.1**	**6.0**	**1.6%**
Other	**264.2**	**559.8**	**559.8**	**559.8**	**565.2**	**5.4**	**1.0%**
Federal	**4,476.5**	**4,838.5**	**4,838.5**	**4,838.5**	**4,838.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	192	192	192	192	192	0	0.0%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Women, Children and Family Health (AR 23603) (2788)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,784.9	5,429.0	5,429.0	5,429.0	5,542.7	113.7	2.1%
72000 Travel	148.2	349.5	318.9	318.9	318.9	0.0	0.0%
73000 Services	6,102.5	6,015.6	6,015.6	6,065.6	6,065.6	0.0	0.0%
74000 Commodities	136.9	131.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	24.4	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,297.2	1,221.7	1,221.7	1,221.7	1,221.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,494.1**	**13,156.8**	**13,126.2**	**13,176.2**	**13,289.9**	**113.7**	**0.9%**
Funding Sources:							
1002Fed Rcpts (Fed)	7,514.9	8,342.2	8,342.2	8,342.2	8,416.2	74.0	0.9%
1003G/F Match (UGF)	395.8	396.8	396.8	396.8	404.9	8.1	2.0%
1004Gen Fund (UGF)	1,989.7	1,479.3	1,448.7	1,448.7	1,457.1	8.4	0.6%
1005GF/Prgm (DGF)	1,259.8	1,211.4	1,211.4	1,261.4	1,271.1	9.7	0.8%
1007I/A Rcpts (Other)	448.3	811.3	811.3	811.3	819.9	8.6	1.1%
1037GF/MH (UGF)	790.6	790.1	790.1	790.1	795.0	4.9	0.6%
1092MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	20.0	50.7	50.7	50.7	50.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,176.1**	**2,666.2**	**2,635.6**	**2,635.6**	**2,657.0**	**21.4**	**0.8%**
Designated General (DGF)	**1,259.8**	**1,211.4**	**1,211.4**	**1,261.4**	**1,271.1**	**9.7**	**0.8%**
Other	**543.3**	**937.0**	**937.0**	**937.0**	**945.6**	**8.6**	**0.9%**
Federal	**7,514.9**	**8,342.2**	**8,342.2**	**8,342.2**	**8,416.2**	**74.0**	**0.9%**
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Public Health Administrative Services (AR 23605) (292)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,621.1	1,735.4	1,735.4	1,585.4	1,619.0	33.6	2.1%
72000 Travel	35.1	24.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	371.6	149.9	149.9	299.9	299.9	0.0	0.0%
74000 Commodities	52.2	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,080.0**	**1,919.8**	**1,909.8**	**1,909.8**	**1,943.4**	**33.6**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	680.2	462.6	462.6	462.6	471.9	9.3	2.0%
1003G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	1,150.6	1,040.9	1,030.9	1,030.9	1,051.2	20.3	2.0%
1007I/A Rcpts (Other)	150.7	280.6	280.6	280.6	284.6	4.0	1.4%
1108Stat Desig (Other)	0.0	37.2	37.2	37.2	37.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,249.1**	**1,139.4**	**1,129.4**	**1,129.4**	**1,149.7**	**20.3**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**150.7**	**317.8**	**317.8**	**317.8**	**321.8**	**4.0**	**1.3%**
Federal	**680.2**	**462.6**	**462.6**	**462.6**	**471.9**	**9.3**	**2.0%**
Positions:							
Permanent Full Time	16	15	15	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Emergency Programs (AR 23606) (2877)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,857.2	2,022.5	2,022.5	2,192.5	2,238.7	46.2	2.1%
72000 Travel	202.6	292.0	272.7	102.7	102.7	0.0	0.0%
73000 Services	1,939.0	2,555.1	2,555.1	2,555.1	2,555.1	0.0	0.0%
74000 Commodities	196.4	99.8	99.8	99.8	99.8	0.0	0.0%
75000 Capital Outlay	512.8	0.0	0.0	356.0	356.0	0.0	0.0%
77000 Grants, Benefits	775.5	6,157.1	6,157.1	6,157.1	6,157.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,483.5**	**11,126.5**	**11,107.2**	**11,463.2**	**11,509.4**	**46.2**	**0.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	4,774.1	6,957.9	6,957.9	6,957.9	6,990.8	32.9	0.5%
1003G/F Match (UGF)	183.9	3,568.5	3,568.5	3,568.5	3,572.1	3.6	0.1%
1004Gen Fund (UGF)	277.4	313.0	293.7	649.7	659.4	9.7	1.5%
1005GF/Prgm (DGF)	51.6	67.3	67.3	67.3	67.3	0.0	0.0%
1007I/A Rcpts (Other)	70.9	151.3	151.3	151.3	151.3	0.0	0.0%
1061CIP Rcpts (Other)	125.6	68.5	68.5	68.5	68.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**461.3**	**3,881.5**	**3,862.2**	**4,218.2**	**4,231.5**	**13.3**	**0.3%**
Designated General (DGF)	**51.6**	**67.3**	**67.3**	**67.3**	**67.3**	**0.0**	**0.0%**
Other	**196.5**	**219.8**	**219.8**	**219.8**	**219.8**	**0.0**	**0.0%**
Federal	**4,774.1**	**6,957.9**	**6,957.9**	**6,957.9**	**6,990.8**	**32.9**	**0.5%**
Positions:							
Permanent Full Time	19	18	18	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (AR 23609) (2818)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,657.8	4,810.6	4,810.6	4,810.6	4,912.2	101.6	2.1%
72000 Travel	101.4	375.0	365.6	365.6	365.6	0.0	0.0%
73000 Services	5,078.7	6,992.4	7,492.4	7,492.4	6,992.4	-500.0	-6.7%
74000 Commodities	98.8	86.0	86.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,434.2	6,598.0	6,598.0	6,763.0	6,763.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
Totals	**11,370.9**	**18,862.0**	**19,352.6**	**19,517.6**	**19,129.2**	**-388.4**	**-2.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	4,275.7	6,868.5	6,868.5	6,868.5	6,905.4	36.9	0.5%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	4,274.4	2,671.9	3,162.5	3,327.5	2,878.7	-448.8	-13.5%
1007I/A Rcpts (Other)	249.6	227.4	227.4	227.4	228.8	1.4	0.6%
1061CIP Rcpts (Other)	1,054.7	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1108Stat Desig (Other)	26.3	157.8	157.8	157.8	158.3	0.5	0.3%
1168Tob Ed/Ces (DGF)	1,440.2	8,797.4	8,797.4	8,797.4	8,809.0	11.6	0.1%
Funding Totals:							
Unrestricted General (UGF)	**4,324.4**	**2,721.9**	**3,212.5**	**3,377.5**	**2,928.7**	**-448.8**	**-13.3%**
Designated General (DGF)	**1,440.2**	**8,797.4**	**8,797.4**	**8,797.4**	**8,809.0**	**11.6**	**0.1%**
Other	**1,330.6**	**474.2**	**474.2**	**474.2**	**486.1**	**11.9**	**2.5%**
Federal	**4,275.7**	**6,868.5**	**6,868.5**	**6,868.5**	**6,905.4**	**36.9**	**0.5%**
Positions:							
Permanent Full Time	43	43	43	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Epidemiology (AR 23610) (296)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,726.5	6,654.8	6,654.8	6,654.8	6,792.9	138.1	2.1%
72000 Travel	104.8	378.0	342.6	342.6	342.6	0.0	0.0%
73000 Services	3,304.6	2,573.6	2,873.6	2,873.6	2,873.6	0.0	0.0%
74000 Commodities	6,451.1	6,918.9	25,057.5	25,057.5	33,272.9	8,215.4	32.8%
75000 Capital Outlay	28.0	288.5	338.5	338.5	338.5	0.0	0.0%
77000 Grants, Benefits	1,454.0	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,069.0**	**18,177.3**	**36,630.5**	**36,630.5**	**44,984.0**	**8,353.5**	**22.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	8,943.8	9,179.6	9,179.6	9,179.6	9,260.7	81.1	0.9%
1003G/F Match (UGF)	492.8	489.7	489.7	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	7,244.1	6,652.4	2,617.0	2,617.0	2,174.7	-442.3	-16.9%
1005GF/Prgm (DGF)	19.1	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	163.8	485.9	485.9	485.9	489.2	3.3	0.7%
1061CIP Rcpts (Other)	20.7	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	1,184.7	706.8	706.8	706.8	706.8	0.0	0.0%
1238VaccAssess (DGF)	0.0	0.0	22,488.6	22,488.6	31,200.0	8,711.4	38.7%
Funding Totals:							
Unrestricted General (UGF)	**7,736.9**	**7,142.1**	**3,106.7**	**3,106.7**	**2,664.4**	**-442.3**	**-14.2%**
Designated General (DGF)	**19.1**	**500.0**	**22,988.6**	**22,988.6**	**31,700.0**	**8,711.4**	**37.9%**
Other	**1,369.2**	**1,355.6**	**1,355.6**	**1,355.6**	**1,358.9**	**3.3**	**0.2%**
Federal	**8,943.8**	**9,179.6**	**9,179.6**	**9,179.6**	**9,260.7**	**81.1**	**0.9%**
Positions:							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Bureau of Vital Statistics (AR 23620) (961)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,991.6	2,213.4	2,213.4	2,213.4	2,255.6	42.2	1.9%
72000 Travel	22.7	33.8	32.4	32.4	32.4	0.0	0.0%
73000 Services	782.1	991.4	991.4	991.4	991.4	0.0	0.0%
74000 Commodities	44.3	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,840.7**	**3,298.6**	**3,297.2**	**3,297.2**	**3,339.4**	**42.2**	**1.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	159.4	531.3	531.3	531.3	533.3	2.0	0.4%
1004Gen Fund (UGF)	0.0	62.6	61.2	61.2	61.9	0.7	1.1%
1005GF/Prgm (DGF)	2,356.8	2,330.2	2,330.2	2,330.2	2,369.0	38.8	1.7%
1007I/A Rcpts (Other)	189.9	224.5	224.5	224.5	225.2	0.7	0.3%
1061CIP Rcpts (Other)	134.6	150.0	150.0	150.0	150.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**62.6**	**61.2**	**61.2**	**61.9**	**0.7**	**1.1%**
Designated General (DGF)	**2,356.8**	**2,330.2**	**2,330.2**	**2,330.2**	**2,369.0**	**38.8**	**1.7%**
Other	**324.5**	**374.5**	**374.5**	**374.5**	**375.2**	**0.7**	**0.2%**
Federal	**159.4**	**531.3**	**531.3**	**531.3**	**533.3**	**2.0**	**0.4%**
Positions:							
Permanent Full Time	27	27	27	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Emergency Medical Services Grants (AR 23635) (2309)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,357.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,357.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	3,357.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,357.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: State Medical Examiner (AR 23640) (293)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,028.3	2,323.5	2,323.5	2,323.5	2,372.4	48.9	2.1%
72000 Travel	21.3	44.2	35.1	35.1	35.1	0.0	0.0%
73000 Services	674.7	706.3	706.3	706.3	706.3	0.0	0.0%
74000 Commodities	159.2	128.9	128.9	128.9	128.9	0.0	0.0%
75000 Capital Outlay	119.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,003.2**	**3,202.9**	**3,193.8**	**3,193.8**	**3,242.7**	**48.9**	**1.5%**
Funding Sources:							
1004Gen Fund (UGF)	2,967.4	3,107.9	3,098.8	3,098.8	3,147.7	48.9	1.6%
1005GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	15.8	75.0	75.0	75.0	75.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,967.4**	**3,107.9**	**3,098.8**	**3,098.8**	**3,147.7**	**48.9**	**1.6%**
Designated General (DGF)	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Other	**15.8**	**75.0**	**75.0**	**75.0**	**75.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Public Health Laboratories (AR 23645) (2252)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,485.9	4,629.7	4,629.7	4,729.7	4,822.3	92.6	2.0%
72000 Travel	40.3	43.0	37.2	37.2	37.2	0.0	0.0%
73000 Services	1,705.4	1,241.8	1,241.8	1,141.8	1,141.8	0.0	0.0%
74000 Commodities	1,545.9	758.3	758.3	758.3	758.3	0.0	0.0%
75000 Capital Outlay	57.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,834.5**	**6,672.8**	**6,667.0**	**6,667.0**	**6,759.6**	**92.6**	**1.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,574.9	1,462.9	1,462.9	1,462.9	1,483.9	21.0	1.4%
1003G/F Match (UGF)	97.8	97.8	97.8	97.8	98.1	0.3	0.3%
1004Gen Fund (UGF)	5,189.7	4,158.3	4,152.5	4,152.5	4,208.2	55.7	1.3%
1005GF/Prgm (DGF)	79.2	121.8	121.8	121.8	124.1	2.3	1.9%
1007I/A Rcpts (Other)	671.1	550.0	550.0	550.0	559.5	9.5	1.7%
1108Stat Desig (Other)	221.8	282.0	282.0	282.0	285.8	3.8	1.3%
Funding Totals:							
Unrestricted General (UGF)	**5,287.5**	**4,256.1**	**4,250.3**	**4,250.3**	**4,306.3**	**56.0**	**1.3%**
Designated General (DGF)	**79.2**	**121.8**	**121.8**	**121.8**	**124.1**	**2.3**	**1.9%**
Other	**892.9**	**832.0**	**832.0**	**832.0**	**845.3**	**13.3**	**1.6%**
Federal	**1,574.9**	**1,462.9**	**1,462.9**	**1,462.9**	**1,483.9**	**21.0**	**1.4%**
Positions:							
Permanent Full Time	49	46	46	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Tobacco Prevention and Control (AR 23655) (2384)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,062.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,283.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,345.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1168Tob Ed/Ces (DGF)	7,345.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**7,345.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Community Health Grants (AR 23660) (2308)

RDU: Public Health (502)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**2,153.9**	**2,153.9**	**2,153.9**	**2,153.9**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,653.9	1,653.9	1,653.9	1,653.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**1,653.9**	**1,653.9**	**1,653.9**	**1,653.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (AR 23555) (2663)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	16,295.0	15,595.0	15,595.0	16,745.6	17,097.9	352.3	2.1%
72000 Travel	512.5	831.0	771.8	380.3	380.3	0.0	0.0%
73000 Services	3,199.0	3,631.5	3,631.5	3,434.4	3,434.4	0.0	0.0%
74000 Commodities	338.8	712.5	712.5	312.5	312.5	0.0	0.0%
75000 Capital Outlay	665.9	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	99.7	99.7	100.0%
Totals	**21,011.2**	**20,857.8**	**20,798.6**	**20,960.6**	**21,412.6**	**452.0**	**2.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	10,418.6	10,733.6	10,733.6	10,733.6	10,915.6	182.0	1.7%
1003G/F Match (UGF)	5,737.9	5,778.0	5,778.0	5,778.0	5,866.8	88.8	1.5%
1004Gen Fund (UGF)	1,519.4	969.5	910.3	910.3	928.4	18.1	2.0%
1007I/A Rcpts (Other)	218.7	151.7	151.7	313.7	313.7	0.0	0.0%
1037GF/MH (UGF)	2,945.5	2,946.1	2,946.1	2,946.1	3,005.5	59.4	2.0%
1092MHTAAR (Other)	171.1	278.9	278.9	278.9	382.6	103.7	37.2%
Funding Totals:							
Unrestricted General (UGF)	**10,202.8**	**9,693.6**	**9,634.4**	**9,634.4**	**9,800.7**	**166.3**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**389.8**	**430.6**	**430.6**	**592.6**	**696.3**	**103.7**	**17.5%**
Federal	**10,418.6**	**10,733.6**	**10,733.6**	**10,733.6**	**10,915.6**	**182.0**	**1.7%**
Positions:							
Permanent Full Time	150	150	150	151	151	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	7	7	7	7	7	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (AR 23560) (2875)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,969.3**	**8,113.7**	**8,113.7**	**8,113.7**	**8,113.7**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	7,229.0	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0%
1037GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7,969.3**	**8,113.7**	**8,113.7**	**8,113.7**	**8,113.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Senior Community Based Grants (AR 23575) (2787)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.8	60.0	60.0	310.0	310.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,563.7	16,307.4	16,307.4	16,307.4	16,307.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
Totals	**15,565.5**	**16,367.4**	**16,367.4**	**16,617.4**	**16,792.4**	**175.0**	**1.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	5,797.7	6,108.4	6,108.4	6,358.4	6,358.4	0.0	0.0%
1003G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004Gen Fund (UGF)	4,813.6	5,148.0	5,148.0	5,148.0	5,148.0	0.0	0.0%
1037GF/MH (UGF)	4,184.8	4,341.6	4,341.6	4,341.6	4,341.6	0.0	0.0%
1092MHTAAR (Other)	125.0	125.0	125.0	125.0	300.0	175.0	140.0%
Funding Totals:							
Unrestricted General (UGF)	**9,642.8**	**10,134.0**	**10,134.0**	**10,134.0**	**10,134.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**125.0**	**125.0**	**125.0**	**125.0**	**300.0**	**175.0**	**140.0%**
Federal	**5,797.7**	**6,108.4**	**6,108.4**	**6,358.4**	**6,358.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (AR 23578) (309)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	181.9	175.8	175.8	175.8	175.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,601.2	13,915.8	13,915.8	13,915.8	13,915.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	49.7	49.7	100.0%
Totals	**13,783.1**	**14,091.6**	**14,091.6**	**14,091.6**	**14,141.3**	**49.7**	**0.4%**
Funding Sources:							
1004Gen Fund (UGF)	5,202.3	5,510.8	5,510.8	5,510.8	5,510.8	0.0	0.0%
1007I/A Rcpts (Other)	498.2	498.2	498.2	498.2	498.2	0.0	0.0%
1037GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0%
1092MHTAAR (Other)	250.3	250.3	250.3	250.3	300.0	49.7	19.9%
Funding Totals:							
Unrestricted General (UGF)	**13,034.6**	**13,343.1**	**13,343.1**	**13,343.1**	**13,343.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**748.5**	**748.5**	**748.5**	**748.5**	**798.2**	**49.7**	**6.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Senior Residential Services (AR 23580) (2678)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	814.9	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**814.9**	**815.0**	**815.0**	**815.0**	**815.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	814.9	815.0	815.0	815.0	815.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**814.9**	**815.0**	**815.0**	**815.0**	**815.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Commission on Aging (AR 23587) (2674)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	462.1	462.9	462.9	462.9	472.8	9.9	2.1%
72000 Travel	32.9	42.4	42.4	42.4	42.4	0.0	0.0%
73000 Services	25.8	44.2	44.2	19.2	19.2	0.0	0.0%
74000 Commodities	4.8	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**525.6**	**557.8**	**557.8**	**532.8**	**542.7**	**9.9**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	47.4	45.5	45.5	45.5	45.9	0.4	0.9%
1007I/A Rcpts (Other)	335.1	365.9	365.9	340.9	348.1	7.2	2.1%
1037GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092MHTAAR (Other)	113.5	116.8	116.8	116.8	119.1	2.3	2.0%
Funding Totals:							
Unrestricted General (UGF)	**77.0**	**75.1**	**75.1**	**75.1**	**75.5**	**0.4**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**448.6**	**482.7**	**482.7**	**457.7**	**467.2**	**9.5**	**2.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (AR 23588) (2023)

RDU: Senior and Disabilities Services (487)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	837.4	897.3	897.3	948.3	967.0	18.7	2.0%
72000 Travel	202.9	225.4	225.4	225.4	225.4	0.0	0.0%
73000 Services	809.6	1,483.0	1,483.0	1,045.0	1,045.0	0.0	0.0%
74000 Commodities	12.5	36.0	36.0	36.0	36.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
Totals	**1,862.4**	**2,641.7**	**2,641.7**	**2,254.7**	**2,298.4**	**43.7**	**1.9%**
Funding Sources:							
1002Fed Rcpts (Fed)	764.5	1,235.2	1,235.2	985.2	993.1	7.9	0.8%
1003G/F Match (UGF)	51.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	361.5	486.7	486.7	349.7	355.9	6.2	1.8%
1037GF/MH (UGF)	197.7	322.0	322.0	322.0	322.0	0.0	0.0%
1092MHTAAR (Other)	481.6	597.8	597.8	597.8	627.4	29.6	5.0%
Funding Totals:							
Unrestricted General (UGF)	**254.8**	**322.0**	**322.0**	**322.0**	**322.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**843.1**	**1,084.5**	**1,084.5**	**947.5**	**983.3**	**35.8**	**3.8%**
Federal	**764.5**	**1,235.2**	**1,235.2**	**985.2**	**993.1**	**7.9**	**0.8%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Performance Bonuses (AR 23885) (3055)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,279.4**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**0.0**	**0.0%**
Funding Sources:							
1188Fed Unrstr (Fed)	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**1,279.4**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Public Affairs (AR 23890) (2874)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,512.3	1,499.9	1,499.9	1,499.9	1,532.1	32.2	2.1%
72000 Travel	7.4	124.1	124.1	46.8	46.8	0.0	0.0%
73000 Services	215.4	421.4	421.4	421.4	421.4	0.0	0.0%
74000 Commodities	106.0	120.0	120.0	120.0	120.0	0.0	0.0%
75000 Capital Outlay	51.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,893.0**	**2,165.4**	**2,165.4**	**2,088.1**	**2,120.3**	**32.2**	**1.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	349.3	818.4	818.4	741.1	750.6	9.5	1.3%
1004Gen Fund (UGF)	823.4	759.5	759.5	759.5	769.5	10.0	1.3%
1007I/A Rcpts (Other)	638.6	512.5	512.5	512.5	523.5	11.0	2.1%
1061CIP Rcpts (Other)	81.7	75.0	75.0	75.0	76.7	1.7	2.3%
Funding Totals:							
Unrestricted General (UGF)	**823.4**	**759.5**	**759.5**	**759.5**	**769.5**	**10.0**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**720.3**	**587.5**	**587.5**	**587.5**	**600.2**	**12.7**	**2.2%**
Federal	**349.3**	**818.4**	**818.4**	**741.1**	**750.6**	**9.5**	**1.3%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Quality Assurance and Audit (AR 23895) (2880)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	831.7	906.8	906.8	900.9	919.9	19.0	2.1%
72000 Travel	1.6	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	109.2	189.2	189.2	195.1	195.1	0.0	0.0%
74000 Commodities	5.2	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	21.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**969.6**	**1,112.2**	**1,112.2**	**1,112.2**	**1,131.2**	**19.0**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	450.9	618.2	618.2	618.2	627.7	9.5	1.5%
1003G/F Match (UGF)	473.7	474.0	474.0	474.0	483.5	9.5	2.0%
1004Gen Fund (UGF)	44.9	20.0	20.0	20.0	20.0	0.0	0.0%
1061CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**518.6**	**494.0**	**494.0**	**494.0**	**503.5**	**9.5**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**450.9**	**618.2**	**618.2**	**618.2**	**627.7**	**9.5**	**1.5%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Agency-Wide Unallocated Reduction (AR 23897) (3077)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-468.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-4,800.0	-4,800.0	-100.0%
Totals	**0.0**	**-468.3**	**0.0**	**0.0**	**-4,800.0**	**-4,800.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-468.3	0.0	0.0	-4,800.0	-4,800.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-468.3**	**0.0**	**0.0**	**-4,800.0**	**-4,800.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Commissioner's Office (AR 23900) (317)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,221.0	2,557.9	2,557.9	2,348.7	2,397.5	48.8	2.1%
72000 Travel	182.4	165.0	87.7	220.1	220.1	0.0	0.0%
73000 Services	525.5	715.1	715.1	848.6	848.6	0.0	0.0%
74000 Commodities	38.9	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,967.8**	**3,468.0**	**3,390.7**	**3,447.4**	**3,496.2**	**48.8**	**1.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	649.9	809.4	809.4	886.7	898.1	11.4	1.3%
1003G/F Match (UGF)	891.8	894.5	894.5	894.5	907.2	12.7	1.4%
1004Gen Fund (UGF)	648.6	808.7	731.4	710.8	721.6	10.8	1.5%
1007I/A Rcpts (Other)	491.1	650.0	650.0	650.0	660.4	10.4	1.6%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	176.6	195.6	195.6	195.6	199.1	3.5	1.8%
Funding Totals:							
Unrestricted General (UGF)	**1,650.2**	**1,813.0**	**1,735.7**	**1,715.1**	**1,738.6**	**23.5**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**667.7**	**845.6**	**845.6**	**845.6**	**859.5**	**13.9**	**1.6%**
Federal	**649.9**	**809.4**	**809.4**	**886.7**	**898.1**	**11.4**	**1.3%**
Positions:							
Permanent Full Time	17	17	17	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Assessment and Planning (AR 23913) (2767)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	106.5	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**106.5**	**250.0**	**250.0**	**250.0**	**250.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	53.3	125.0	125.0	125.0	125.0	0.0	0.0%
1003G/F Match (UGF)	53.2	125.0	125.0	125.0	125.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**53.2**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**53.3**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Administrative Support Services (AR 23915) (320)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	9,501.9	10,302.0	10,395.0	10,283.7	10,493.7	210.0	2.0%
72000 Travel	45.8	75.7	75.7	77.3	77.3	0.0	0.0%
73000 Services	2,891.7	2,732.0	2,734.0	2,734.0	2,734.0	0.0	0.0%
74000 Commodities	209.0	175.0	176.0	176.0	176.0	0.0	0.0%
75000 Capital Outlay	31.6	0.0	5.0	5.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,680.0**	**13,284.7**	**13,385.7**	**13,276.0**	**13,481.0**	**205.0**	**1.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	5,390.4	4,775.8	4,806.1	4,773.2	4,856.1	82.9	1.7%
1003G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	0.0	0.0%
1004Gen Fund (UGF)	5,629.3	6,698.8	6,698.8	6,622.0	6,725.4	103.4	1.6%
1007I/A Rcpts (Other)	993.3	1,163.1	1,233.8	1,233.8	1,252.5	18.7	1.5%
1061CIP Rcpts (Other)	80.8	60.8	60.8	60.8	60.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**6,215.5**	**7,285.0**	**7,285.0**	**7,208.2**	**7,311.6**	**103.4**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,074.1**	**1,223.9**	**1,294.6**	**1,294.6**	**1,313.3**	**18.7**	**1.4%**
Federal	**5,390.4**	**4,775.8**	**4,806.1**	**4,773.2**	**4,856.1**	**82.9**	**1.7%**
Positions:							
Permanent Full Time	102	100	101	100	100	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Facilities Management (AR 23930) (2020)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	998.8	1,035.7	1,035.7	1,047.8	1,070.1	22.3	2.1%
72000 Travel	34.6	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	158.0	129.1	129.1	117.0	117.0	0.0	0.0%
74000 Commodities	13.6	52.1	52.1	52.1	52.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,205.0**	**1,277.1**	**1,277.1**	**1,277.1**	**1,299.4**	**22.3**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
1007I/A Rcpts (Other)	15.7	50.0	50.0	50.0	50.1	0.1	0.2%
1061CIP Rcpts (Other)	1,189.3	1,223.9	1,223.9	1,223.9	1,246.1	22.2	1.8%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,205.0**	**1,273.9**	**1,273.9**	**1,273.9**	**1,296.2**	**22.3**	**1.8%**
Federal	**0.0**	**3.2**	**3.2**	**3.2**	**3.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Information Technology Services (AR 23934) (2754)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	12,656.0	13,529.0	13,529.0	13,752.6	14,050.3	297.7	2.2%
72000 Travel	126.4	191.7	191.7	191.7	191.7	0.0	0.0%
73000 Services	5,149.0	4,739.5	4,739.5	4,646.2	4,646.2	0.0	0.0%
74000 Commodities	1,356.8	759.5	759.5	759.5	759.5	0.0	0.0%
75000 Capital Outlay	323.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,611.9**	**19,219.7**	**19,219.7**	**19,350.0**	**19,647.7**	**297.7**	**1.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	5,116.8	7,351.7	7,351.7	7,384.6	7,476.3	91.7	1.2%
1004Gen Fund (UGF)	11,545.0	10,246.5	10,246.5	10,343.9	10,535.7	191.8	1.9%
1005GF/Prgm (DGF)	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,330.1	1,226.3	1,226.3	1,226.3	1,237.4	11.1	0.9%
1061CIP Rcpts (Other)	618.6	395.2	395.2	395.2	398.3	3.1	0.8%
Funding Totals:							
Unrestricted General (UGF)	**11,545.0**	**10,246.5**	**10,246.5**	**10,343.9**	**10,535.7**	**191.8**	**1.9%**
Designated General (DGF)	**1.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,948.7**	**1,621.5**	**1,621.5**	**1,621.5**	**1,635.7**	**14.2**	**0.9%**
Federal	**5,116.8**	**7,351.7**	**7,351.7**	**7,384.6**	**7,476.3**	**91.7**	**1.2%**
Positions:							
Permanent Full Time	115	114	114	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	8	8	9	9	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Facilities Maintenance (AR 23935) (2371)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**2,138.8**	**2,138.8**	**2,138.8**	**2,138.8**	**0.0**	**0.0%**
Funding Sources:							
1007I/A Rcpts (Other)	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**2,138.8**	**2,138.8**	**2,138.8**	**2,138.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (AR 23940) (2350)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**2,010.0**	**2,010.0**	**2,010.0**	**2,010.0**	**0.0**	**0.0%**
Funding Sources:							
1007I/A Rcpts (Other)	0.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**2,010.0**	**2,010.0**	**2,010.0**	**2,010.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: HSS State Facilities Rent (AR 23945) (2478)

RDU: Departmental Support Services (106)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,628.8**	**5,247.9**	**5,247.9**	**5,247.9**	**5,247.9**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,400.6	1,225.6	1,225.6	1,225.6	1,225.6	0.0	0.0%
1004Gen Fund (UGF)	2,878.2	3,593.0	3,593.0	3,593.0	3,593.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
1037GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,228.2**	**3,943.0**	**3,943.0**	**3,943.0**	**3,943.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**79.3**	**79.3**	**79.3**	**79.3**	**0.0**	**0.0%**
Federal	**1,400.6**	**1,225.6**	**1,225.6**	**1,225.6**	**1,225.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Human Services Community Matching Grant (AR 22995) (1821)

RDU: Human Services Community Matching Grant (82)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (AR 22997) (2915)

RDU: Community Initiative Matching Grants (non-statutory) (566)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.7	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	877.8	879.3	879.3	879.3	879.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**881.6**	**894.0**	**894.0**	**894.0**	**894.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004Gen Fund (UGF)	881.6	881.6	881.6	881.6	881.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**881.6**	**881.6**	**881.6**	**881.6**	**881.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**12.4**	**12.4**	**12.4**	**12.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (AR 23115) (2660)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,601.9	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	181,416.8	191,767.5	191,767.5	191,767.5	191,767.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**183,018.7**	**193,319.4**	**193,319.4**	**193,319.4**	**193,319.4**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	107,548.0	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0%
1003G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0	0.0%
1037GF/MH (UGF)	73,638.0	70,506.3	70,506.3	70,506.3	70,506.3	0.0	0.0%
1108Stat Desig (Other)	313.9	717.5	717.5	717.5	717.5	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**75,156.8**	**72,025.1**	**72,025.1**	**72,025.1**	**72,025.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Other	**313.9**	**717.5**	**717.5**	**717.5**	**717.5**	**0.0**	**0.0%**
Federal	**107,548.0**	**119,076.8**	**119,076.8**	**119,076.8**	**119,076.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Children's Medicaid Services (AR 23200) (2661)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,164.2**	**12,040.0**	**12,040.0**	**12,040.0**	**12,040.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,369.2	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003G/F Match (UGF)	795.0	1,581.5	1,581.5	1,581.5	1,581.5	0.0	0.0%
1004Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	0.0	1,979.2	1,979.2	1,979.2	1,979.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**795.0**	**4,410.7**	**4,410.7**	**4,410.7**	**4,410.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**1,369.2**	**7,629.3**	**7,629.3**	**7,629.3**	**7,629.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (AR 23300) (2839)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,690.8**	**15,885.3**	**15,885.3**	**15,885.3**	**15,885.3**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	5,283.9	9,338.1	9,338.1	9,338.1	9,338.1	0.0	0.0%
1003G/F Match (UGF)	4,406.9	5,765.3	5,765.3	5,765.3	5,765.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	781.9	781.9	781.9	781.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,406.9**	**6,547.2**	**6,547.2**	**6,547.2**	**6,547.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**5,283.9**	**9,338.1**	**9,338.1**	**9,338.1**	**9,338.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Health Care Medicaid Services (AR 23301) (2077)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	22,276.2	25,375.0	25,375.0	26,975.0	26,975.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	779,157.1	883,556.4	883,556.4	861,956.4	861,956.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**801,433.3**	**908,931.4**	**908,931.4**	**888,931.4**	**888,931.4**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	486,601.4	564,409.5	564,409.5	544,409.5	544,409.5	0.0	0.0%
1003G/F Match (UGF)	243,467.6	251,377.1	251,377.1	251,377.1	251,377.1	0.0	0.0%
1004Gen Fund (UGF)	65,895.1	86,590.6	86,590.6	86,590.6	86,590.6	0.0	0.0%
1005GF/Prgm (DGF)	107.0	200.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	4,398.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1108Stat Desig (Other)	866.3	1,556.3	1,556.3	1,556.3	1,556.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**309,362.7**	**337,967.7**	**337,967.7**	**337,967.7**	**337,967.7**	**0.0**	**0.0%**
Designated General (DGF)	**204.5**	**297.5**	**297.5**	**297.5**	**297.5**	**0.0**	**0.0%**
Other	**5,264.7**	**6,256.7**	**6,256.7**	**6,256.7**	**6,256.7**	**0.0**	**0.0%**
Federal	**486,601.4**	**564,409.5**	**564,409.5**	**544,409.5**	**544,409.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (AR 23550) (2662)

RDU: Medicaid Services (595)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**460,418.8**	**538,964.9**	**538,964.9**	**558,964.9**	**558,964.9**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	235,564.0	265,815.0	265,815.0	285,815.0	285,815.0	0.0	0.0%
1003G/F Match (UGF)	190,224.2	208,350.3	208,350.3	208,350.3	208,350.3	0.0	0.0%
1004Gen Fund (UGF)	34,525.1	63,731.2	63,731.2	63,731.2	63,731.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	105.5	550.0	550.0	550.0	550.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**224,749.3**	**272,081.5**	**272,081.5**	**272,081.5**	**272,081.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**105.5**	**1,068.4**	**1,068.4**	**1,068.4**	**1,068.4**	**0.0**	**0.0%**
Federal	**235,564.0**	**265,815.0**	**265,815.0**	**285,815.0**	**285,815.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Commissioner's Office (AR 28100) (340)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,096.0	1,202.7	1,202.7	1,202.7	1,227.3	24.6	2.0%
72000 Travel	55.8	60.8	58.7	58.7	58.7	0.0	0.0%
73000 Services	181.6	192.0	192.0	192.0	192.0	0.0	0.0%
74000 Commodities	7.8	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,341.2**	**1,465.5**	**1,463.4**	**1,463.4**	**1,488.0**	**24.6**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	744.2	751.9	749.8	749.8	761.1	11.3	1.5%
1007I/A Rcpts (Other)	597.0	713.6	713.6	713.6	726.9	13.3	1.9%
Funding Totals:							
Unrestricted General (UGF)	**744.2**	**751.9**	**749.8**	**749.8**	**761.1**	**11.3**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**597.0**	**713.6**	**713.6**	**713.6**	**726.9**	**13.3**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (AR 28120) (1200)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	526.8	529.6	529.6	529.6	540.0	10.4	2.0%
72000 Travel	0.9	6.3	6.3	6.3	6.3	0.0	0.0%
73000 Services	50.7	49.4	49.4	49.4	49.4	0.0	0.0%
74000 Commodities	10.9	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**589.3**	**596.5**	**596.5**	**596.5**	**606.9**	**10.4**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	589.3	596.5	596.5	596.5	606.9	10.4	1.7%
Funding Totals:							
Unrestricted General (UGF)	**589.3**	**596.5**	**596.5**	**596.5**	**606.9**	**10.4**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Management Services (AR 28140) (335)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,784.4	3,135.9	3,135.9	3,142.8	3,206.3	63.5	2.0%
72000 Travel	22.6	18.0	18.0	18.0	18.0	0.0	0.0%
73000 Services	305.9	578.0	578.0	571.1	571.1	0.0	0.0%
74000 Commodities	46.8	56.7	56.7	56.7	56.7	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,159.7**	**3,798.6**	**3,798.6**	**3,798.6**	**3,862.1**	**63.5**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	2,179.7	2,452.5	2,452.5	2,452.5	2,496.8	44.3	1.8%
1003G/F Match (UGF)	156.4	215.2	215.2	215.2	218.9	3.7	1.7%
1007I/A Rcpts (Other)	823.6	1,130.9	1,130.9	1,130.9	1,146.4	15.5	1.4%
Funding Totals:							
Unrestricted General (UGF)	**156.4**	**215.2**	**215.2**	**215.2**	**218.9**	**3.7**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**823.6**	**1,130.9**	**1,130.9**	**1,130.9**	**1,146.4**	**15.5**	**1.4%**
Federal	**2,179.7**	**2,452.5**	**2,452.5**	**2,452.5**	**2,496.8**	**44.3**	**1.8%**
Positions:							
Permanent Full Time	33	33	33	34	34	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Human Resources (AR 28150) (2741)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	196.2	197.6	197.6	197.6	201.3	3.7	1.9%
72000 Travel	1.1	0.0	0.0	2.0	2.0	0.0	0.0%
73000 Services	80.6	80.3	80.3	77.8	77.8	0.0	0.0%
74000 Commodities	0.7	0.0	0.0	0.5	0.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**278.6**	**277.9**	**277.9**	**277.9**	**281.6**	**3.7**	**1.3%**
Funding Sources:							
1003G/F Match (UGF)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	273.6	277.9	277.9	277.9	281.6	3.7	1.3%
Funding Totals:							
Unrestricted General (UGF)	**278.6**	**277.9**	**277.9**	**277.9**	**281.6**	**3.7**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Leasing (AR 28160) (2742)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**3,892.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Data Processing (AR 28170) (334)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,939.9	4,420.9	4,420.9	4,170.9	4,261.8	90.9	2.2%
72000 Travel	11.0	50.9	50.7	50.7	50.7	0.0	0.0%
73000 Services	2,318.2	3,423.6	3,423.6	3,673.6	3,673.6	0.0	0.0%
74000 Commodities	209.3	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	30.9	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,509.3**	**7,958.4**	**7,958.2**	**7,958.2**	**8,049.1**	**90.9**	**1.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	4,061.7	5,557.1	5,557.1	5,557.1	5,615.0	57.9	1.0%
1003G/F Match (UGF)	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	540.7	526.9	526.7	526.7	532.8	6.1	1.2%
1007I/A Rcpts (Other)	1,703.1	1,874.4	1,874.4	1,874.4	1,901.3	26.9	1.4%
1061CIP Rcpts (Other)	198.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**546.5**	**526.9**	**526.7**	**526.7**	**532.8**	**6.1**	**1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,901.1**	**1,874.4**	**1,874.4**	**1,874.4**	**1,901.3**	**26.9**	**1.4%**
Federal	**4,061.7**	**5,557.1**	**5,557.1**	**5,557.1**	**5,615.0**	**57.9**	**1.0%**
Positions:							
Permanent Full Time	37	35	35	32	32	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Labor Market Information (AR 28180) (336)

RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,599.2	3,862.7	3,862.7	3,862.7	3,943.9	81.2	2.1%
72000 Travel	37.2	63.1	61.9	61.9	61.9	0.0	0.0%
73000 Services	492.1	825.6	825.6	825.6	825.6	0.0	0.0%
74000 Commodities	32.1	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	7.6	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,168.2**	**4,824.2**	**4,823.0**	**4,823.0**	**4,904.2**	**81.2**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	915.0	1,550.4	1,550.4	1,550.4	1,579.2	28.8	1.9%
1003G/F Match (UGF)	47.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,513.4	1,459.6	1,458.4	1,458.4	1,487.0	28.6	2.0%
1007I/A Rcpts (Other)	1,476.1	1,577.1	1,577.1	1,577.1	1,600.5	23.4	1.5%
1061CIP Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	112.3	126.9	126.9	126.9	127.3	0.4	0.3%
Funding Totals:							
Unrestricted General (UGF)	**1,561.3**	**1,459.6**	**1,458.4**	**1,458.4**	**1,487.0**	**28.6**	**2.0%**
Designated General (DGF)	**112.3**	**126.9**	**126.9**	**126.9**	**127.3**	**0.4**	**0.3%**
Other	**1,579.6**	**1,687.3**	**1,687.3**	**1,687.3**	**1,710.7**	**23.4**	**1.4%**
Federal	**915.0**	**1,550.4**	**1,550.4**	**1,550.4**	**1,579.2**	**28.8**	**1.9%**
Positions:							
Permanent Full Time	38	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation (AR 28310) (344)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,579.5	4,548.5	4,548.5	4,548.5	4,640.6	92.1	2.0%
72000 Travel	82.3	96.8	118.8	118.8	110.8	-8.0	-6.7%
73000 Services	804.4	817.5	857.5	857.5	857.5	0.0	0.0%
74000 Commodities	103.1	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	5.3	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	42.4	50.8	50.8	50.8	50.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,617.0**	**5,679.1**	**5,741.1**	**5,741.1**	**5,825.2**	**84.1**	**1.5%**
Funding Sources:							
1004Gen Fund (UGF)	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157Wrkrs Safe (DGF)	5,613.7	5,675.8	5,737.8	5,737.8	5,821.9	84.1	1.5%
Funding Totals:							
Unrestricted General (UGF)	**3.3**	**3.3**	**3.3**	**3.3**	**3.3**	**0.0**	**0.0%**
Designated General (DGF)	**5,613.7**	**5,675.8**	**5,737.8**	**5,737.8**	**5,821.9**	**84.1**	**1.5%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	50	50	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (AR 28320) (2816)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	283.1	378.1	378.1	315.6	320.6	5.0	1.6%
72000 Travel	0.0	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	116.1	182.8	182.8	245.3	245.3	0.0	0.0%
74000 Commodities	2.9	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**402.1**	**584.6**	**584.6**	**584.6**	**589.6**	**5.0**	**0.9%**
Funding Sources:							
1157Wrkrs Safe (DGF)	402.1	584.6	584.6	584.6	589.6	5.0	0.9%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**402.1**	**584.6**	**584.6**	**584.6**	**589.6**	**5.0**	**0.9%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (AR 28330) (2820)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	87.8	87.1	87.1	89.5	91.4	1.9	2.1%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	202.0	278.3	278.3	275.9	275.9	0.0	0.0%
74000 Commodities	0.0	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	668.5	400.0	400.0	400.0	400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**959.2**	**772.6**	**772.6**	**772.6**	**774.5**	**1.9**	**0.2%**
Funding Sources:							
1203WCBG Fund (DGF)	959.2	772.6	772.6	772.6	774.5	1.9	0.2%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**959.2**	**772.6**	**772.6**	**772.6**	**774.5**	**1.9**	**0.2%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Second Injury Fund (AR 28340) (2342)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	170.4	214.3	214.3	215.3	219.7	4.4	2.0%
72000 Travel	2.9	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	40.2	43.9	43.9	42.9	42.9	0.0	0.0%
74000 Commodities	0.0	4.4	4.4	4.4	4.4	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	3,065.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,278.5**	**4,008.1**	**4,008.1**	**4,008.1**	**4,012.5**	**4.4**	**0.1%**
Funding Sources:							
1031Sec Injury (DGF)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4.4	0.1%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,278.5**	**4,008.1**	**4,008.1**	**4,008.1**	**4,012.5**	**4.4**	**0.1%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Fishermen's Fund (AR 28350) (343)

RDU: Workers' Compensation (112)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	235.7	242.5	242.5	245.7	250.6	4.9	2.0%
72000 Travel	10.0	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	79.1	175.6	175.6	172.4	172.4	0.0	0.0%
74000 Commodities	2.7	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,015.1	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,342.6**	**1,652.3**	**1,652.3**	**1,652.3**	**1,657.2**	**4.9**	**0.3%**
Funding Sources:							
1032Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,342.6**	**1,652.3**	**1,652.3**	**1,652.3**	**1,657.2**	**4.9**	**0.3%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Wage and Hour Administration (AR 28400) (345)

RDU: Labor Standards and Safety (113)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,771.1	2,048.6	2,048.6	2,014.0	2,055.0	41.0	2.0%
72000 Travel	27.0	40.3	38.4	38.4	38.4	0.0	0.0%
73000 Services	526.2	404.8	404.8	439.4	439.4	0.0	0.0%
74000 Commodities	34.5	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,358.8**	**2,514.2**	**2,512.3**	**2,512.3**	**2,553.3**	**41.0**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	2,032.7	1,895.6	1,893.7	1,893.7	1,923.6	29.9	1.6%
1007I/A Rcpts (Other)	326.1	618.6	618.6	618.6	629.7	11.1	1.8%
Funding Totals:							
Unrestricted General (UGF)	**2,032.7**	**1,895.6**	**1,893.7**	**1,893.7**	**1,923.6**	**29.9**	**1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**326.1**	**618.6**	**618.6**	**618.6**	**629.7**	**11.1**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Mechanical Inspection (AR 28410) (346)

RDU: Labor Standards and Safety (113)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,241.6	2,431.3	2,431.3	2,315.3	2,345.9	30.6	1.3%
72000 Travel	141.0	145.9	145.9	160.0	160.0	0.0	0.0%
73000 Services	356.7	365.3	365.3	452.5	452.5	0.0	0.0%
74000 Commodities	10.4	10.3	10.3	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,749.7**	**2,952.8**	**2,952.8**	**2,952.8**	**2,983.4**	**30.6**	**1.0%**
Funding Sources:							
1004Gen Fund (UGF)	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005GF/Prgm (DGF)	122.4	124.8	124.8	124.8	126.5	1.7	1.4%
1007I/A Rcpts (Other)	701.6	710.9	710.9	710.9	718.8	7.9	1.1%
1172Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	21.0	1.0%
Funding Totals:							
Unrestricted General (UGF)	**1.3**	**1.3**	**1.3**	**1.3**	**1.3**	**0.0**	**0.0%**
Designated General (DGF)	**2,046.8**	**2,240.6**	**2,240.6**	**2,240.6**	**2,263.3**	**22.7**	**1.0%**
Other	**701.6**	**710.9**	**710.9**	**710.9**	**718.8**	**7.9**	**1.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (AR 28420) (970)

RDU: Labor Standards and Safety (113)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,585.4	3,764.6	3,764.6	3,632.2	3,675.6	43.4	1.2%
72000 Travel	201.6	291.5	285.4	285.4	285.4	0.0	0.0%
73000 Services	1,207.9	1,711.9	1,711.9	1,844.3	1,852.2	7.9	0.4%
74000 Commodities	85.3	150.0	150.0	150.0	150.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,080.2**	**5,918.0**	**5,911.9**	**5,911.9**	**5,963.2**	**51.3**	**0.9%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,925.8	2,414.5	2,414.5	2,414.5	2,433.6	19.1	0.8%
1003G/F Match (UGF)	2,067.3	1,976.4	1,970.3	1,970.3	1,983.7	13.4	0.7%
1004Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	328.9	312.4	312.4	312.4	314.9	2.5	0.8%
1157Wrkrs Safe (DGF)	755.2	1,199.1	1,199.1	1,199.1	1,215.4	16.3	1.4%
Funding Totals:							
Unrestricted General (UGF)	**2,070.3**	**1,979.4**	**1,973.3**	**1,973.3**	**1,986.7**	**13.4**	**0.7%**
Designated General (DGF)	**755.2**	**1,211.7**	**1,211.7**	**1,211.7**	**1,228.0**	**16.3**	**1.3%**
Other	**328.9**	**312.4**	**312.4**	**312.4**	**314.9**	**2.5**	**0.8%**
Federal	**1,925.8**	**2,414.5**	**2,414.5**	**2,414.5**	**2,433.6**	**19.1**	**0.8%**
Positions:							
Permanent Full Time	40	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (AR 28430) (1626)

RDU: Labor Standards and Safety (113)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	8.7	8.7	5.0	5.0	0.0	0.0%
73000 Services	72.4	72.1	72.1	75.8	110.8	35.0	46.2%
74000 Commodities	51.6	45.0	45.0	45.0	45.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**125.7**	**125.8**	**125.8**	**125.8**	**160.8**	**35.0**	**27.8%**
Funding Sources:							
1108Stat Desig (Other)	125.7	125.8	125.8	125.8	160.8	35.0	27.8%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**125.7**	**125.8**	**125.8**	**125.8**	**160.8**	**35.0**	**27.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Employment and Training Services (AR 28500) (2761)

RDU: Employment Security (107)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	12,898.6	14,732.1	14,732.1	13,881.6	14,167.8	286.2	2.1%
72000 Travel	107.5	191.6	190.8	190.8	190.8	0.0	0.0%
73000 Services	3,519.6	4,897.2	5,086.2	5,936.7	5,747.7	-189.0	-3.2%
74000 Commodities	118.8	259.7	259.7	259.7	259.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,438.9	6,146.8	6,146.8	6,146.8	6,146.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,083.4**	**26,227.4**	**26,415.6**	**26,415.6**	**26,512.8**	**97.2**	**0.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	13,962.0	16,479.8	16,479.8	16,479.8	16,681.2	201.4	1.2%
1003G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004Gen Fund (UGF)	308.3	307.3	306.5	306.5	309.5	3.0	1.0%
1007I/A Rcpts (Other)	6,065.4	8,560.1	8,560.1	8,560.1	8,632.7	72.6	0.8%
1049Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	-179.8	-18.4%
1061CIP Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	12.5	40.0	40.0	40.0	40.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**359.2**	**358.2**	**357.4**	**357.4**	**360.4**	**3.0**	**0.8%**
Designated General (DGF)	**665.0**	**789.3**	**978.3**	**978.3**	**798.5**	**-179.8**	**-18.4%**
Other	**6,097.2**	**8,600.1**	**8,600.1**	**8,600.1**	**8,672.7**	**72.6**	**0.8%**
Federal	**13,962.0**	**16,479.8**	**16,479.8**	**16,479.8**	**16,681.2**	**201.4**	**1.2%**
Positions:							
Permanent Full Time	162	157	157	151	151	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unemployment Insurance (AR 28510) (2276)

RDU: Employment Security (107)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	18,069.0	19,821.3	19,821.3	18,950.1	19,339.7	389.6	2.1%
72000 Travel	106.6	235.0	235.0	235.0	235.0	0.0	0.0%
73000 Services	4,491.6	7,575.7	7,575.7	8,476.9	8,474.9	-2.0	-0.0%
74000 Commodities	101.1	352.3	352.3	352.3	352.3	0.0	0.0%
75000 Capital Outlay	0.0	337.5	337.5	337.5	337.5	0.0	0.0%
77000 Grants, Benefits	5.2	30.0	30.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**22,773.5**	**28,351.8**	**28,351.8**	**28,351.8**	**28,739.4**	**387.6**	**1.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	21,845.7	27,201.9	27,201.9	27,201.9	27,576.2	374.3	1.4%
1005GF/Prgm (DGF)	2.7	47.6	47.6	47.6	47.7	0.1	0.2%
1007I/A Rcpts (Other)	249.0	299.0	299.0	299.0	302.2	3.2	1.1%
1054Empl Trng (DGF)	338.1	404.5	404.5	404.5	410.5	6.0	1.5%
1151VoTech Ed (DGF)	338.0	398.8	398.8	398.8	402.8	4.0	1.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**678.8**	**850.9**	**850.9**	**850.9**	**861.0**	**10.1**	**1.2%**
Other	**249.0**	**299.0**	**299.0**	**299.0**	**302.2**	**3.2**	**1.1%**
Federal	**21,845.7**	**27,201.9**	**27,201.9**	**27,201.9**	**27,576.2**	**374.3**	**1.4%**
Positions:							
Permanent Full Time	171	171	171	168	168	0	0.0%
Permanent Part Time	53	53	53	47	47	0	0.0%
Non Permanent	5	3	3	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Adult Basic Education (AR 28560) (2403)

RDU: Employment Security (107)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	358.8	362.8	362.8	362.8	370.3	7.5	2.1%
72000 Travel	9.7	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	121.0	150.1	150.1	150.1	150.1	0.0	0.0%
74000 Commodities	4.4	31.8	31.8	31.8	31.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,568.4	2,850.7	2,850.7	2,850.7	2,850.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,062.3**	**3,412.2**	**3,412.2**	**3,412.2**	**3,419.7**	**7.5**	**0.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	911.2	1,261.9	1,261.9	1,261.9	1,263.4	1.5	0.1%
1003G/F Match (UGF)	2,151.1	2,150.3	2,150.3	2,150.3	2,156.3	6.0	0.3%
Funding Totals:							
Unrestricted General (UGF)	**2,151.1**	**2,150.3**	**2,150.3**	**2,150.3**	**2,156.3**	**6.0**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**911.2**	**1,261.9**	**1,261.9**	**1,261.9**	**1,263.4**	**1.5**	**0.1%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Workforce Investment Board (AR 28600) (2659)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	500.4	606.7	606.7	467.7	477.6	9.9	2.1%
72000 Travel	39.2	72.1	69.5	34.0	34.0	0.0	0.0%
73000 Services	144.1	118.8	123.7	121.3	116.4	-4.9	-4.0%
74000 Commodities	6.0	32.5	33.0	26.9	26.4	-0.5	-1.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	779.4	652.2	678.2	26.0	0.0	-26.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,469.1**	**1,482.3**	**1,511.1**	**675.9**	**654.4**	**-21.5**	**-3.2%**
Funding Sources:							
1004Gen Fund (UGF)	1,002.1	885.3	914.1	31.4	0.0	-31.4	-100.0%
1007I/A Rcpts (Other)	467.0	597.0	597.0	644.5	654.4	9.9	1.5%
Funding Totals:							
Unrestricted General (UGF)	**1,002.1**	**885.3**	**914.1**	**31.4**	**0.0**	**-31.4**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**467.0**	**597.0**	**597.0**	**644.5**	**654.4**	**9.9**	**1.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Business Services (AR 28610) (2658)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,294.1	2,597.3	2,597.3	2,736.3	2,792.9	56.6	2.1%
72000 Travel	36.4	140.2	139.3	120.0	120.0	0.0	0.0%
73000 Services	896.4	2,162.8	2,162.8	2,046.3	2,045.3	-1.0	-0.0%
74000 Commodities	6.8	90.6	90.6	29.2	29.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,564.3	22,064.6	22,645.4	23,538.8	21,558.0	-1,980.8	-8.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,798.0**	**27,055.5**	**27,635.4**	**28,470.6**	**26,545.4**	**-1,925.2**	**-6.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	6,707.7	16,806.3	16,806.3	16,806.3	16,835.7	29.4	0.2%
1004Gen Fund (UGF)	2,855.1	1,685.0	1,684.1	2,566.8	1,175.7	-1,391.1	-54.2%
1007I/A Rcpts (Other)	33.7	558.1	558.1	510.6	511.9	1.3	0.3%
1054Empl Trng (DGF)	7,074.7	7,869.0	7,869.0	7,869.0	7,883.6	14.6	0.2%
1151VoTech Ed (DGF)	126.8	137.1	717.9	717.9	138.5	-579.4	-80.7%
Funding Totals:							
Unrestricted General (UGF)	**2,855.1**	**1,685.0**	**1,684.1**	**2,566.8**	**1,175.7**	**-1,391.1**	**-54.2%**
Designated General (DGF)	**7,201.5**	**8,006.1**	**8,586.9**	**8,586.9**	**8,022.1**	**-564.8**	**-6.6%**
Other	**33.7**	**558.1**	**558.1**	**510.6**	**511.9**	**1.3**	**0.3%**
Federal	**6,707.7**	**16,806.3**	**16,806.3**	**16,806.3**	**16,835.7**	**29.4**	**0.2%**
Positions:							
Permanent Full Time	27	25	25	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Technical Center (AR 28620) (195)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,566.6	1,577.7	1,645.4	1,645.4	1,726.0	80.6	4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,566.6**	**1,577.7**	**1,645.4**	**1,645.4**	**1,726.0**	**80.6**	**4.9%**
Funding Sources:							
1004Gen Fund (UGF)	598.2	600.0	600.0	600.0	600.0	0.0	0.0%
1151VoTech Ed (DGF)	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
Funding Totals:							
Unrestricted General (UGF)	**598.2**	**600.0**	**600.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Designated General (DGF)	**968.4**	**977.7**	**1,045.4**	**1,045.4**	**1,126.0**	**80.6**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (AR 28630) (2792)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	517.8	520.9	543.5	543.5	570.3	26.8	4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**517.8**	**520.9**	**543.5**	**543.5**	**570.3**	**26.8**	**4.9%**
Funding Sources:							
1004Gen Fund (UGF)	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151VoTech Ed (DGF)	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
Funding Totals:							
Unrestricted General (UGF)	**195.0**	**195.0**	**195.0**	**195.0**	**195.0**	**0.0**	**0.0%**
Designated General (DGF)	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (AR 28640) (2793)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**968.4**	**977.7**	**1,045.4**	**1,045.4**	**1,126.0**	**80.6**	**7.7%**
Funding Sources:							
1151VoTech Ed (DGF)	968.4	977.7	1,045.4	1,045.4	1,126.0	80.6	7.7%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**968.4**	**977.7**	**1,045.4**	**1,045.4**	**1,126.0**	**80.6**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (AR 28650) (2806)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	722.1	725.9	748.5	748.5	775.3	26.8	3.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**722.1**	**725.9**	**748.5**	**748.5**	**775.3**	**26.8**	**3.6%**
Funding Sources:							
1004Gen Fund (UGF)	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1151VoTech Ed (DGF)	322.1	325.9	348.5	348.5	375.3	26.8	7.7%
Funding Totals:							
Unrestricted General (UGF)	**400.0**	**400.0**	**400.0**	**400.0**	**400.0**	**0.0**	**0.0%**
Designated General (DGF)	**322.1**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (AR 28660) (2923)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Funding Sources:							
1151VoTech Ed (DGF)	322.8	325.9	348.5	348.5	375.3	26.8	7.7%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**322.8**	**325.9**	**348.5**	**348.5**	**375.3**	**26.8**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Amundsen Educational Center (AR 28670) (2924)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**215.2**	**217.3**	**232.3**	**232.3**	**250.2**	**17.9**	**7.7%**
Funding Sources:							
1151VoTech Ed (DGF)	215.2	217.3	232.3	232.3	250.2	17.9	7.7%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**215.2**	**217.3**	**232.3**	**232.3**	**250.2**	**17.9**	**7.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Ilisagvik College (AR 0) (3100)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	625.5	625.5	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**625.5**	**625.5**	**100.0%**
Funding Sources:							
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	625.5	625.5	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**625.5**	**625.5**	**100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Construction Academy Training (AR 28680) (2910)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	33.7	70.0	70.0	70.0	70.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,153.9	3,330.0	3,330.0	3,330.0	3,330.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,187.6**	**3,400.0**	**3,400.0**	**3,400.0**	**3,400.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	3,187.6	3,400.0	3,400.0	3,400.0	3,400.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,187.6**	**3,400.0**	**3,400.0**	**3,400.0**	**3,400.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Rural Apprenticeship Outreach Operations Program Grant (AR 28696) (3074)

RDU: Business Partnerships (481)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**150.0**	**150.0**	**150.0**	**0.0**	**-150.0**	**-100.0%**
Funding Sources:							
1054Empl Trng (DGF)	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**150.0**	**150.0**	**150.0**	**0.0**	**-150.0**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (AR 28200) (202)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,067.4	1,144.6	1,144.6	957.5	977.3	19.8	2.1%
72000 Travel	30.3	54.0	54.0	48.6	48.6	0.0	0.0%
73000 Services	151.4	208.0	208.0	202.0	202.0	0.0	0.0%
74000 Commodities	12.1	66.0	66.0	66.0	66.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Totals	**1,261.2**	**1,472.6**	**1,472.6**	**1,274.1**	**1,418.9**	**144.8**	**11.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,257.3	1,433.7	1,433.7	1,235.2	1,255.0	19.8	1.6%
1004Gen Fund (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**3.9**	**3.9**	**3.9**	**3.9**	**3.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**35.0**	**35.0**	**35.0**	**160.0**	**125.0**	**357.1%**
Federal	**1,257.3**	**1,433.7**	**1,433.7**	**1,235.2**	**1,255.0**	**19.8**	**1.6%**
Positions:							
Permanent Full Time	10	10	10	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Client Services (AR 28210) (1828)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	8,535.3	8,659.7	8,659.7	8,814.1	9,001.6	187.5	2.1%
72000 Travel	117.1	223.9	219.6	239.3	239.3	0.0	0.0%
73000 Services	1,351.4	1,440.8	1,440.8	1,715.7	1,715.7	0.0	0.0%
74000 Commodities	257.3	234.0	234.0	259.0	259.0	0.0	0.0%
75000 Capital Outlay	23.3	0.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	4,310.8	6,606.8	6,606.8	6,318.3	6,318.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,595.2**	**17,165.2**	**17,160.9**	**17,356.4**	**17,543.9**	**187.5**	**1.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	9,853.0	12,315.4	12,315.4	12,510.9	12,639.9	129.0	1.0%
1003G/F Match (UGF)	4,545.9	4,519.8	4,515.5	4,515.5	4,574.0	58.5	1.3%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
1117VocRandSh (Other)	196.3	325.0	325.0	325.0	200.0	-125.0	-38.5%
1237VocSmBus (DGF)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**4,545.9**	**4,519.8**	**4,515.5**	**4,515.5**	**4,574.0**	**58.5**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**125.0**	**125.0**	**100.0%**
Other	**196.3**	**330.0**	**330.0**	**330.0**	**205.0**	**-125.0**	**-37.9%**
Federal	**9,853.0**	**12,315.4**	**12,315.4**	**12,510.9**	**12,639.9**	**129.0**	**1.0%**
Positions:							
Permanent Full Time	88	87	87	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (AR 28230) (203)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	15.7	25.2	25.2	25.1	25.6	0.5	2.0%
72000 Travel	1.0	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	0.0	11.6	11.6	11.7	11.7	0.0	0.0%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,730.8	1,762.0	1,762.0	1,762.0	1,762.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,747.5**	**1,811.2**	**1,811.2**	**1,811.2**	**1,811.7**	**0.5**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	509.5	573.1	573.1	573.1	573.5	0.4	0.1%
1003G/F Match (UGF)	58.4	58.5	58.5	58.5	58.6	0.1	0.2%
1004Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,238.0**	**1,238.1**	**1,238.1**	**1,238.1**	**1,238.2**	**0.1**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**509.5**	**573.1**	**573.1**	**573.1**	**573.5**	**0.4**	**0.1%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Disability Determination (AR 28240) (206)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,044.9	2,187.3	2,187.3	2,212.0	2,257.7	45.7	2.1%
72000 Travel	19.1	43.4	43.4	28.4	28.4	0.0	0.0%
73000 Services	890.5	1,125.1	1,125.1	1,115.4	1,115.4	0.0	0.0%
74000 Commodities	14.6	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,311.9	1,810.7	1,810.7	1,810.7	1,810.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,281.0**	**5,209.0**	**5,209.0**	**5,209.0**	**5,254.7**	**45.7**	**0.9%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,943.6	4,912.1	4,912.1	4,912.1	4,955.0	42.9	0.9%
1004Gen Fund (UGF)	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007I/A Rcpts (Other)	335.5	295.0	295.0	295.0	297.8	2.8	0.9%
Funding Totals:							
Unrestricted General (UGF)	**1.9**	**1.9**	**1.9**	**1.9**	**1.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**335.5**	**295.0**	**295.0**	**295.0**	**297.8**	**2.8**	**0.9%**
Federal	**3,943.6**	**4,912.1**	**4,912.1**	**4,912.1**	**4,955.0**	**42.9**	**0.9%**
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Special Projects (AR 28250) (1958)

RDU: Vocational Rehabilitation (65)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6.4	6.3	6.3	9.2	9.4	0.2	2.2%
72000 Travel	1.5	9.1	9.1	9.1	9.1	0.0	0.0%
73000 Services	23.3	33.2	33.2	33.3	33.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,000.1	1,286.5	1,286.5	1,286.5	1,286.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,031.3**	**1,335.1**	**1,335.1**	**1,338.1**	**1,338.3**	**0.2**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	715.1	1,020.7	1,020.7	1,023.7	1,023.9	0.2	0.0%
1003G/F Match (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	118.3	118.4	118.4	118.4	118.4	0.0	0.0%
1007I/A Rcpts (Other)	96.0	96.0	96.0	96.0	96.0	0.0	0.0%
1037GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**220.2**	**218.4**	**218.4**	**218.4**	**218.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**96.0**	**96.0**	**96.0**	**96.0**	**96.0**	**0.0**	**0.0%**
Federal	**715.1**	**1,020.7**	**1,020.7**	**1,023.7**	**1,023.9**	**0.2**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (AR 28710) (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,696.6	7,833.7	7,833.7	7,833.7	7,789.2	-44.5	-0.6%
72000 Travel	72.0	75.0	72.9	72.9	72.9	0.0	0.0%
73000 Services	2,901.2	3,346.9	3,474.6	3,207.1	3,260.4	53.3	1.7%
74000 Commodities	1,162.8	1,330.6	1,330.6	1,131.3	1,098.3	-33.0	-2.9%
75000 Capital Outlay	21.9	25.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	1,094.9	1,210.4	1,210.4	1,677.2	1,677.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,949.4**	**13,821.6**	**13,947.2**	**13,947.2**	**13,923.0**	**-24.2**	**-0.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	708.8	1,258.2	1,258.2	1,258.2	1,258.2	0.0	0.0%
1004Gen Fund (UGF)	6,564.0	6,182.5	6,180.4	6,180.4	5,986.6	-193.8	-3.1%
1005GF/Prgm (DGF)	2,203.6	2,603.7	2,603.7	2,603.7	2,614.1	10.4	0.4%
1007I/A Rcpts (Other)	914.9	1,029.1	1,029.1	1,029.1	1,033.3	4.2	0.4%
1108Stat Desig (Other)	736.3	901.3	901.3	901.3	903.9	2.6	0.3%
1151VoTech Ed (DGF)	1,821.8	1,846.8	1,974.5	1,974.5	2,126.9	152.4	7.7%
Funding Totals:							
Unrestricted General (UGF)	**6,564.0**	**6,182.5**	**6,180.4**	**6,180.4**	**5,986.6**	**-193.8**	**-3.1%**
Designated General (DGF)	**4,025.4**	**4,450.5**	**4,578.2**	**4,578.2**	**4,741.0**	**162.8**	**3.6%**
Other	**1,651.2**	**1,930.4**	**1,930.4**	**1,930.4**	**1,937.2**	**6.8**	**0.4%**
Federal	**708.8**	**1,258.2**	**1,258.2**	**1,258.2**	**1,258.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	61	60	60	61	61	0	0.0%
Permanent Part Time	19	19	19	18	18	0	0.0%
Non Permanent	5	5	5	4	4	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (AR 28720) (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	933.0	849.1	849.1	872.8	872.8	0.0	0.0%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	975.8	967.5	967.5	943.7	943.7	0.0	0.0%
74000 Commodities	43.9	35.0	35.0	37.1	37.1	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,952.7**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Funding Sources:							
1007I/A Rcpts (Other)	1,816.1	1,765.4	1,765.4	1,765.4	1,765.4	0.0	0.0%
1061CIP Rcpts (Other)	136.6	93.7	93.7	93.7	93.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,952.7**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	3	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Labor and Workforce Development

Component: Unallocated Reduction (AR 28110) (1758)

RDU: Unallocated Reduction (630)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-22.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-300.0	-300.0	-100.0%
Totals	**0.0**	**-22.2**	**0.0**	**0.0**	**-300.0**	**-300.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-22.2	0.0	0.0	-300.0	-300.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-22.2**	**0.0**	**0.0**	**-300.0**	**-300.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: First Judicial District (AR 14010) (2198)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,096.1	1,937.1	1,937.1	2,077.1	2,241.2	164.1	7.9%
72000 Travel	82.0	81.5	79.0	79.0	79.6	0.6	0.8%
73000 Services	138.8	120.7	120.7	120.7	137.0	16.3	13.5%
74000 Commodities	31.4	32.3	32.3	32.3	33.6	1.3	4.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.4	0.4	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,348.3**	**2,171.6**	**2,169.1**	**2,309.1**	**2,491.8**	**182.7**	**7.9%**
Funding Sources:							
1004Gen Fund (UGF)	2,268.7	2,119.8	2,117.3	2,257.3	2,299.2	41.9	1.9%
1007I/A Rcpts (Other)	79.6	51.8	51.8	51.8	192.6	140.8	271.8%
Funding Totals:							
Unrestricted General (UGF)	**2,268.7**	**2,119.8**	**2,117.3**	**2,257.3**	**2,299.2**	**41.9**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**79.6**	**51.8**	**51.8**	**51.8**	**192.6**	**140.8**	**271.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	17	17	18	19	1	5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Second Judicial District (AR 14020) (2199)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,800.4	1,901.0	1,901.0	1,901.0	1,941.9	40.9	2.2%
72000 Travel	29.3	29.4	28.4	28.4	28.4	0.0	0.0%
73000 Services	233.3	227.1	227.1	227.1	227.1	0.0	0.0%
74000 Commodities	35.9	40.4	40.4	40.4	40.4	0.0	0.0%
75000 Capital Outlay	0.0	12.8	12.8	12.8	12.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,098.9**	**2,210.7**	**2,209.7**	**2,209.7**	**2,250.6**	**40.9**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	1,969.8	1,979.6	1,978.6	1,978.6	2,016.1	37.5	1.9%
1108Stat Desig (Other)	129.1	231.1	231.1	231.1	234.5	3.4	1.5%
Funding Totals:							
Unrestricted General (UGF)	**1,969.8**	**1,979.6**	**1,978.6**	**1,978.6**	**2,016.1**	**37.5**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**129.1**	**231.1**	**231.1**	**231.1**	**234.5**	**3.4**	**1.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Third Judicial District: Anchorage (AR 14030) (2261)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,926.4	6,728.6	6,728.6	6,658.6	6,793.0	134.4	2.0%
72000 Travel	92.1	78.3	75.8	75.8	75.8	0.0	0.0%
73000 Services	1,017.2	1,010.9	1,010.9	1,010.9	1,010.9	0.0	0.0%
74000 Commodities	101.4	82.9	82.9	82.9	82.9	0.0	0.0%
75000 Capital Outlay	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,137.1**	**7,980.0**	**7,977.5**	**7,907.5**	**8,041.9**	**134.4**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	7,958.8	7,706.5	7,704.0	7,634.0	7,763.4	129.4	1.7%
1007I/A Rcpts (Other)	178.3	258.5	258.5	258.5	263.5	5.0	1.9%
1092MHTAAR (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7,958.8**	**7,706.5**	**7,704.0**	**7,634.0**	**7,763.4**	**129.4**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**178.3**	**273.5**	**273.5**	**273.5**	**278.5**	**5.0**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	66	65	65	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Third Judicial District: Outside Anchorage (AR 14040) (2279)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,157.3	5,052.6	5,052.6	5,152.6	5,344.2	191.6	3.7%
72000 Travel	141.8	95.3	92.3	92.3	92.9	0.6	0.7%
73000 Services	463.8	357.7	357.7	357.7	374.0	16.3	4.6%
74000 Commodities	84.5	23.2	23.2	23.2	24.5	1.3	5.6%
75000 Capital Outlay	16.8	18.4	18.4	18.4	18.8	0.4	2.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,864.2**	**5,547.2**	**5,544.2**	**5,644.2**	**5,854.4**	**210.2**	**3.7%**
Funding Sources:							
1004Gen Fund (UGF)	5,779.7	5,460.1	5,457.1	5,557.1	5,625.7	68.6	1.2%
1007I/A Rcpts (Other)	84.5	87.1	87.1	87.1	228.7	141.6	162.6%
Funding Totals:							
Unrestricted General (UGF)	**5,779.7**	**5,460.1**	**5,457.1**	**5,557.1**	**5,625.7**	**68.6**	**1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**84.5**	**87.1**	**87.1**	**87.1**	**228.7**	**141.6**	**162.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	47	46	46	47	48	1	2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Fourth Judicial District (AR 14050) (2201)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,290.3	5,311.4	5,311.4	5,311.4	5,505.3	193.9	3.7%
72000 Travel	143.8	181.8	175.9	175.9	176.5	0.6	0.3%
73000 Services	819.8	483.4	483.4	483.4	499.7	16.3	3.4%
74000 Commodities	71.6	65.6	65.6	65.6	66.9	1.3	2.0%
75000 Capital Outlay	0.0	20.9	20.9	20.9	21.3	0.4	1.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,325.5**	**6,063.1**	**6,057.2**	**6,057.2**	**6,269.7**	**212.5**	**3.5%**
Funding Sources:							
1004Gen Fund (UGF)	5,970.6	5,649.8	5,643.9	5,643.9	5,710.6	66.7	1.2%
1007I/A Rcpts (Other)	354.9	413.3	413.3	413.3	559.1	145.8	35.3%
Funding Totals:							
Unrestricted General (UGF)	**5,970.6**	**5,649.8**	**5,643.9**	**5,643.9**	**5,710.6**	**66.7**	**1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**354.9**	**413.3**	**413.3**	**413.3**	**559.1**	**145.8**	**35.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	43	43	43	43	44	1	2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Criminal Justice Litigation (AR 14060) (2202)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,001.6	1,949.8	1,949.8	2,019.8	2,061.4	41.6	2.1%
72000 Travel	160.7	131.5	128.5	128.5	128.5	0.0	0.0%
73000 Services	976.5	715.6	715.6	715.6	715.6	0.0	0.0%
74000 Commodities	42.4	45.1	45.1	45.1	45.1	0.0	0.0%
75000 Capital Outlay	0.0	0.6	0.6	0.6	0.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,181.2**	**2,842.6**	**2,839.6**	**2,909.6**	**2,951.2**	**41.6**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	2,095.9	1,960.0	1,957.0	2,027.0	2,059.9	32.9	1.6%
1007I/A Rcpts (Other)	1,085.3	882.6	882.6	882.6	891.3	8.7	1.0%
Funding Totals:							
Unrestricted General (UGF)	**2,095.9**	**1,960.0**	**1,957.0**	**2,027.0**	**2,059.9**	**32.9**	**1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,085.3**	**882.6**	**882.6**	**882.6**	**891.3**	**8.7**	**1.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	14	14	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Criminal Appeals/Special Litigation (AR 14070) (2203)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,241.7	5,648.0	5,648.0	5,408.0	5,519.4	111.4	2.1%
72000 Travel	116.8	130.7	127.7	127.7	127.7	0.0	0.0%
73000 Services	770.0	761.2	761.2	761.2	761.2	0.0	0.0%
74000 Commodities	72.6	52.8	52.8	52.8	52.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,201.1**	**6,592.7**	**6,589.7**	**6,349.7**	**6,461.1**	**111.4**	**1.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	15.8	1.6%
1003G/F Match (UGF)	283.7	312.3	312.1	312.1	317.4	5.3	1.7%
1004Gen Fund (UGF)	4,128.0	4,145.4	4,142.6	3,902.6	3,978.4	75.8	1.9%
1007I/A Rcpts (Other)	932.5	1,130.7	1,130.7	1,130.7	1,145.2	14.5	1.3%
Funding Totals:							
Unrestricted General (UGF)	**4,411.7**	**4,457.7**	**4,454.7**	**4,214.7**	**4,295.8**	**81.1**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**932.5**	**1,130.7**	**1,130.7**	**1,130.7**	**1,145.2**	**14.5**	**1.3%**
Federal	**856.9**	**1,004.3**	**1,004.3**	**1,004.3**	**1,020.1**	**15.8**	**1.6%**
Positions:							
Permanent Full Time	44	44	44	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Deputy Attorney General's Office (AR 13601) (2205)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,184.4	228.6	228.6	228.6	233.5	4.9	2.1%
72000 Travel	130.9	20.7	18.1	18.1	18.1	0.0	0.0%
73000 Services	371.2	205.4	205.4	205.4	205.4	0.0	0.0%
74000 Commodities	91.7	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,783.9**	**458.3**	**455.7**	**455.7**	**460.6**	**4.9**	**1.1%**
Funding Sources:							
1004Gen Fund (UGF)	1,684.9	458.3	455.7	455.7	460.6	4.9	1.1%
1007I/A Rcpts (Other)	99.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,684.9**	**458.3**	**455.7**	**455.7**	**460.6**	**4.9**	**1.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**99.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Child Protection (AR 13701) (2961)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,752.5	5,803.9	5,803.9	5,873.9	6,093.0	219.1	3.7%
72000 Travel	64.3	61.0	55.3	55.3	55.9	0.6	1.1%
73000 Services	1,066.5	1,046.5	1,046.5	1,046.5	1,062.8	16.3	1.6%
74000 Commodities	156.6	131.6	131.6	131.6	132.9	1.3	1.0%
75000 Capital Outlay	30.8	42.0	42.0	42.0	42.4	0.4	1.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,070.7**	**7,085.0**	**7,079.3**	**7,149.3**	**7,387.0**	**237.7**	**3.3%**
Funding Sources:							
1004Gen Fund (UGF)	6,387.1	5,296.6	5,290.9	5,290.9	5,368.1	77.2	1.5%
1007I/A Rcpts (Other)	1,683.6	1,788.4	1,788.4	1,858.4	2,018.9	160.5	8.6%
Funding Totals:							
Unrestricted General (UGF)	**6,387.1**	**5,296.6**	**5,290.9**	**5,290.9**	**5,368.1**	**77.2**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,683.6**	**1,788.4**	**1,788.4**	**1,858.4**	**2,018.9**	**160.5**	**8.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	54	52	52	53	54	1	1.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Collections and Support (AR 13702) (2210)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,379.8	2,680.7	2,680.7	2,645.7	2,694.2	48.5	1.8%
72000 Travel	11.6	15.0	14.7	14.7	14.7	0.0	0.0%
73000 Services	928.5	588.0	588.0	588.0	588.0	0.0	0.0%
74000 Commodities	51.6	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,381.7**	**3,320.7**	**3,320.4**	**3,285.4**	**3,333.9**	**48.5**	**1.5%**
Funding Sources:							
1004Gen Fund (UGF)	588.5	442.8	442.5	442.5	448.1	5.6	1.3%
1005GF/Prgm (DGF)	716.8	707.9	707.9	707.9	716.5	8.6	1.2%
1007I/A Rcpts (Other)	2,076.4	2,170.0	2,170.0	2,135.0	2,169.3	34.3	1.6%
Funding Totals:							
Unrestricted General (UGF)	**588.5**	**442.8**	**442.5**	**442.5**	**448.1**	**5.6**	**1.3%**
Designated General (DGF)	**716.8**	**707.9**	**707.9**	**707.9**	**716.5**	**8.6**	**1.2%**
Other	**2,076.4**	**2,170.0**	**2,170.0**	**2,135.0**	**2,169.3**	**34.3**	**1.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	24	24	24	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Commercial and Fair Business (AR 13703) (2717)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,147.7	3,687.2	3,687.2	3,587.2	3,659.3	72.1	2.0%
72000 Travel	48.5	43.0	41.8	41.8	41.8	0.0	0.0%
73000 Services	1,014.1	1,254.1	1,254.1	1,461.7	1,461.7	0.0	0.0%
74000 Commodities	73.9	85.9	85.9	85.9	85.9	0.0	0.0%
75000 Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,298.6**	**5,070.2**	**5,069.0**	**5,176.6**	**5,248.7**	**72.1**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	850.8	1,162.6	1,161.4	1,161.4	1,177.8	16.4	1.4%
1005GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,604.2	2,990.8	2,990.8	2,890.8	2,940.6	49.8	1.7%
1108Stat Desig (Other)	756.7	697.4	697.4	905.0	909.4	4.4	0.5%
1168Tob Ed/Ces (DGF)	36.9	169.4	169.4	169.4	170.9	1.5	0.9%
Funding Totals:							
Unrestricted General (UGF)	**850.8**	**1,162.6**	**1,161.4**	**1,161.4**	**1,177.8**	**16.4**	**1.4%**
Designated General (DGF)	**86.9**	**219.4**	**219.4**	**219.4**	**220.9**	**1.5**	**0.7%**
Other	**3,360.9**	**3,688.2**	**3,688.2**	**3,795.8**	**3,850.0**	**54.2**	**1.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	29	29	29	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Environmental Law (AR 13704) (2092)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,431.7	2,002.5	2,002.5	2,076.5	2,118.6	42.1	2.0%
72000 Travel	25.8	19.9	18.8	18.8	18.8	0.0	0.0%
73000 Services	196.3	302.4	302.4	302.4	302.4	0.0	0.0%
74000 Commodities	32.7	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,692.9**	**2,344.8**	**2,343.7**	**2,417.7**	**2,459.8**	**42.1**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	249.9	1,005.9	1,004.8	1,078.8	1,099.7	20.9	1.9%
1007I/A Rcpts (Other)	868.8	763.4	763.4	763.4	775.5	12.1	1.6%
1055IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	584.6	9.1	1.6%
Funding Totals:							
Unrestricted General (UGF)	**249.9**	**1,005.9**	**1,004.8**	**1,078.8**	**1,099.7**	**20.9**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,443.0**	**1,338.9**	**1,338.9**	**1,338.9**	**1,360.1**	**21.2**	**1.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	13	13	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Human Services (AR 13705) (2962)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,325.8	2,102.6	2,102.6	2,357.6	2,405.6	48.0	2.0%
72000 Travel	38.1	84.1	78.9	78.9	78.9	0.0	0.0%
73000 Services	344.3	330.0	330.0	330.0	330.0	0.0	0.0%
74000 Commodities	54.0	51.7	51.7	51.7	51.7	0.0	0.0%
75000 Capital Outlay	10.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,772.8**	**2,568.4**	**2,563.2**	**2,818.2**	**2,866.2**	**48.0**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	1,282.7	1,180.7	1,175.5	1,295.5	1,315.5	20.0	1.5%
1007I/A Rcpts (Other)	1,360.5	1,290.7	1,290.7	1,425.7	1,451.9	26.2	1.8%
1037GF/MH (UGF)	96.5	97.0	97.0	97.0	98.8	1.8	1.9%
1061CIP Rcpts (Other)	33.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,379.2**	**1,277.7**	**1,272.5**	**1,392.5**	**1,414.3**	**21.8**	**1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,393.6**	**1,290.7**	**1,290.7**	**1,425.7**	**1,451.9**	**26.2**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	17	17	20	20	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Labor and State Affairs (AR 13706) (2718)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,332.1	4,386.6	4,386.6	4,296.6	4,384.4	87.8	2.0%
72000 Travel	136.9	43.9	41.1	41.1	41.1	0.0	0.0%
73000 Services	2,128.8	1,858.1	1,858.1	1,650.5	1,650.5	0.0	0.0%
74000 Commodities	132.6	83.4	83.4	83.4	83.4	0.0	0.0%
75000 Capital Outlay	24.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,754.7**	**6,372.0**	**6,369.2**	**6,071.6**	**6,159.4**	**87.8**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	3,570.2	3,303.2	3,300.4	3,210.4	3,272.0	61.6	1.9%
1007I/A Rcpts (Other)	4,184.5	2,861.2	2,861.2	2,861.2	2,887.4	26.2	0.9%
1108Stat Desig (Other)	0.0	207.6	207.6	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,570.2**	**3,303.2**	**3,300.4**	**3,210.4**	**3,272.0**	**61.6**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,184.5**	**3,068.8**	**3,068.8**	**2,861.2**	**2,887.4**	**26.2**	**0.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Legislation/Regulations (AR 13707) (2209)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,040.8	889.1	889.1	859.1	876.7	17.6	2.0%
72000 Travel	8.4	25.0	22.5	22.5	22.5	0.0	0.0%
73000 Services	143.2	154.7	154.7	154.7	154.7	0.0	0.0%
74000 Commodities	25.5	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,222.6**	**1,093.8**	**1,091.3**	**1,061.3**	**1,078.9**	**17.6**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	995.9	864.6	862.1	832.1	846.4	14.3	1.7%
1007I/A Rcpts (Other)	226.7	229.2	229.2	229.2	232.5	3.3	1.4%
Funding Totals:							
Unrestricted General (UGF)	**995.9**	**864.6**	**862.1**	**832.1**	**846.4**	**14.3**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**226.7**	**229.2**	**229.2**	**229.2**	**232.5**	**3.3**	**1.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Natural Resources (AR 13708) (2212)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,470.5	2,631.2	2,631.2	2,653.2	2,707.6	54.4	2.1%
72000 Travel	42.6	26.3	23.4	23.4	23.4	0.0	0.0%
73000 Services	1,399.0	1,341.0	1,341.0	1,341.0	1,341.0	0.0	0.0%
74000 Commodities	80.9	51.8	51.8	51.8	51.8	0.0	0.0%
75000 Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,008.9**	**4,050.3**	**4,047.4**	**4,069.4**	**4,123.8**	**54.4**	**1.3%**
Funding Sources:							
1004Gen Fund (UGF)	4,100.5	3,563.4	3,560.5	3,582.5	3,633.9	51.4	1.4%
1007I/A Rcpts (Other)	897.5	486.9	486.9	486.9	489.9	3.0	0.6%
1061CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,100.5**	**3,563.4**	**3,560.5**	**3,582.5**	**3,633.9**	**51.4**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**908.4**	**486.9**	**486.9**	**486.9**	**489.9**	**3.0**	**0.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	20	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Oil, Gas and Mining (AR 13709) (2091)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,713.8	3,505.5	3,505.5	3,319.5	3,387.2	67.7	2.0%
72000 Travel	80.0	72.0	64.4	64.4	64.4	0.0	0.0%
73000 Services	5,066.7	7,136.6	9,136.6	9,136.6	7,136.6	-2,000.0	-21.9%
74000 Commodities	82.6	44.2	44.2	44.2	44.2	0.0	0.0%
75000 Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,959.0**	**10,758.3**	**12,750.7**	**12,564.7**	**10,632.4**	**-1,932.3**	**-15.4%**
Funding Sources:							
1004Gen Fund (UGF)	6,586.3	8,030.4	10,022.8	9,836.8	7,901.5	-1,935.3	-19.7%
1007I/A Rcpts (Other)	895.1	150.3	150.3	150.3	153.3	3.0	2.0%
1105PFund Rcpt (Other)	1,477.6	2,577.6	2,577.6	2,577.6	2,577.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**6,586.3**	**8,030.4**	**10,022.8**	**9,836.8**	**7,901.5**	**-1,935.3**	**-19.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,372.7**	**2,727.9**	**2,727.9**	**2,727.9**	**2,730.9**	**3.0**	**0.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	27	27	27	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Opinions, Appeals and Ethics (AR 13710) (2716)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	262.3	1,796.9	1,796.9	1,796.9	1,829.3	32.4	1.8%
72000 Travel	3.8	5.5	5.0	5.0	5.0	0.0	0.0%
73000 Services	36.1	111.4	111.4	111.4	111.4	0.0	0.0%
74000 Commodities	6.1	11.0	11.0	11.0	11.0	0.0	0.0%
75000 Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**309.5**	**1,924.8**	**1,924.3**	**1,924.3**	**1,956.7**	**32.4**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	309.5	1,385.8	1,385.3	1,385.3	1,411.2	25.9	1.9%
1007I/A Rcpts (Other)	0.0	539.0	539.0	539.0	545.5	6.5	1.2%
Funding Totals:							
Unrestricted General (UGF)	**309.5**	**1,385.8**	**1,385.3**	**1,385.3**	**1,411.2**	**25.9**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**539.0**	**539.0**	**539.0**	**545.5**	**6.5**	**1.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	13	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Regulatory Affairs Public Advocacy (AR 13711) (2764)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,259.7	1,323.6	1,323.6	1,323.6	1,351.7	28.1	2.1%
72000 Travel	10.7	5.6	5.6	5.6	5.6	0.0	0.0%
73000 Services	310.5	498.4	498.4	498.4	498.4	0.0	0.0%
74000 Commodities	25.9	14.3	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	16.0	1.7	1.7	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,622.8**	**1,843.6**	**1,843.6**	**1,843.6**	**1,871.7**	**28.1**	**1.5%**
Funding Sources:							
1141RCA Rcpts (DGF)	1,622.8	1,706.8	1,706.8	1,706.8	1,732.6	25.8	1.5%
1232ISPF-I/A (Other)	0.0	136.8	136.8	136.8	139.1	2.3	1.7%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,622.8**	**1,706.8**	**1,706.8**	**1,706.8**	**1,732.6**	**25.8**	**1.5%**
Other	**0.0**	**136.8**	**136.8**	**136.8**	**139.1**	**2.3**	**1.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Timekeeping and Litigation Support (AR 13713) (2258)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,564.5	1,912.7	1,912.7	1,912.7	1,950.6	37.9	2.0%
72000 Travel	11.8	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	412.3	252.7	252.7	252.7	252.7	0.0	0.0%
74000 Commodities	20.5	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,012.8**	**2,173.3**	**2,173.3**	**2,173.3**	**2,211.2**	**37.9**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	1,112.8	320.7	320.7	320.7	325.0	4.3	1.3%
1007I/A Rcpts (Other)	900.0	1,852.6	1,852.6	1,852.6	1,886.2	33.6	1.8%
Funding Totals:							
Unrestricted General (UGF)	**1,112.8**	**320.7**	**320.7**	**320.7**	**325.0**	**4.3**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**900.0**	**1,852.6**	**1,852.6**	**1,852.6**	**1,886.2**	**33.6**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Torts & Workers' Compensation (AR 13714) (2719)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,123.9	3,786.7	3,786.7	3,716.7	3,789.5	72.8	2.0%
72000 Travel	34.6	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	435.8	289.3	289.3	289.3	289.3	0.0	0.0%
74000 Commodities	72.7	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	14.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,681.3**	**4,143.4**	**4,143.4**	**4,073.4**	**4,146.2**	**72.8**	**1.8%**
Funding Sources:							
1007I/A Rcpts (Other)	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	72.8	1.8%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,681.3**	**4,143.4**	**4,143.4**	**4,073.4**	**4,146.2**	**72.8**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	30	31	31	30	30	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Transportation Section (AR 13715) (2214)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,980.7	1,934.3	1,934.3	2,024.3	2,061.8	37.5	1.9%
72000 Travel	44.8	20.4	20.2	20.2	20.2	0.0	0.0%
73000 Services	827.9	331.7	331.7	331.7	331.7	0.0	0.0%
74000 Commodities	47.9	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,910.4**	**2,319.6**	**2,319.4**	**2,409.4**	**2,446.9**	**37.5**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	7.0	151.5	151.3	241.3	243.3	2.0	0.8%
1007I/A Rcpts (Other)	2,493.0	2,168.1	2,168.1	2,168.1	2,203.6	35.5	1.6%
1061CIP Rcpts (Other)	410.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7.0**	**151.5**	**151.3**	**241.3**	**243.3**	**2.0**	**0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,903.4**	**2,168.1**	**2,168.1**	**2,168.1**	**2,203.6**	**35.5**	**1.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Office of the Attorney General (AR 14510) (2162)

RDU: Administration and Support (280)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	428.6	421.4	421.4	435.1	443.9	8.8	2.0%
72000 Travel	22.0	23.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	112.9	198.9	198.9	185.2	185.2	0.0	0.0%
74000 Commodities	222.9	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	0.0	2.1	2.1	2.1	2.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**786.4**	**656.9**	**653.9**	**653.9**	**662.7**	**8.8**	**1.3%**
Funding Sources:							
1004Gen Fund (UGF)	642.8	656.9	653.9	653.9	662.7	8.8	1.3%
1007I/A Rcpts (Other)	143.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**642.8**	**656.9**	**653.9**	**653.9**	**662.7**	**8.8**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**143.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Administrative Services (AR 14520) (2164)

RDU: Administration and Support (280)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,800.0	2,251.6	2,251.6	2,251.6	2,298.2	46.6	2.1%
72000 Travel	19.7	10.7	10.2	10.2	10.2	0.0	0.0%
73000 Services	871.4	668.4	668.4	668.4	668.4	0.0	0.0%
74000 Commodities	198.3	50.2	50.2	50.2	50.2	0.0	0.0%
75000 Capital Outlay	401.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,290.8**	**2,980.9**	**2,980.4**	**2,980.4**	**3,027.0**	**46.6**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	1,289.5	1,192.2	1,191.7	1,191.7	1,210.7	19.0	1.6%
1005GF/Prgm (DGF)	93.3	93.8	93.8	93.8	95.7	1.9	2.0%
1007I/A Rcpts (Other)	1,908.0	1,588.7	1,588.7	1,588.7	1,614.4	25.7	1.6%
1061CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,289.5**	**1,192.2**	**1,191.7**	**1,191.7**	**1,210.7**	**19.0**	**1.6%**
Designated General (DGF)	**93.3**	**93.8**	**93.8**	**93.8**	**95.7**	**1.9**	**2.0%**
Other	**1,908.0**	**1,694.9**	**1,694.9**	**1,694.9**	**1,720.6**	**25.7**	**1.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Dimond Courthouse Public Building Fund (AR 14530) (2852)

RDU: Administration and Support (280)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**886.2**	**886.2**	**886.2**	**886.2**	**886.2**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**886.2**	**886.2**	**886.2**	**886.2**	**886.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Agency-wide Unallocated Reduction (AR 13800) (2385)

RDU: Agency-wide Unallocated Reduction (499)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-57.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-970.0	-970.0	-100.0%
Totals	**0.0**	**-57.0**	**0.0**	**0.0**	**-970.0**	**-970.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-57.0	0.0	0.0	-970.0	-970.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-57.0**	**0.0**	**0.0**	**-970.0**	**-970.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Office of the Commissioner (AR 35000) (414)

RDU: Military & Veterans Affairs (530)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,263.5	4,695.5	4,695.5	4,934.7	5,034.7	100.0	2.0%
72000 Travel	123.0	80.5	80.5	80.5	80.5	0.0	0.0%
73000 Services	1,814.3	1,325.7	1,325.7	1,325.7	1,325.7	0.0	0.0%
74000 Commodities	317.5	64.1	64.1	64.1	64.1	0.0	0.0%
75000 Capital Outlay	941.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,459.9**	**6,165.8**	**6,165.8**	**6,405.0**	**6,505.0**	**100.0**	**1.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,054.8	1,291.9	1,291.9	1,531.1	1,553.7	22.6	1.5%
1003G/F Match (UGF)	853.8	309.4	309.4	309.4	313.5	4.1	1.3%
1004Gen Fund (UGF)	3,461.9	2,589.2	2,589.2	2,589.2	2,629.4	40.2	1.6%
1007I/A Rcpts (Other)	2,000.7	1,710.8	1,710.8	1,710.8	1,738.6	27.8	1.6%
1061CIP Rcpts (Other)	88.7	264.5	264.5	264.5	269.8	5.3	2.0%
Funding Totals:							
Unrestricted General (UGF)	**4,315.7**	**2,898.6**	**2,898.6**	**2,898.6**	**2,942.9**	**44.3**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,089.4**	**1,975.3**	**1,975.3**	**1,975.3**	**2,008.4**	**33.1**	**1.7%**
Federal	**1,054.8**	**1,291.9**	**1,291.9**	**1,531.1**	**1,553.7**	**22.6**	**1.5%**
Positions:							
Permanent Full Time	49	46	46	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (AR 35200) (2657)

RDU: Military & Veterans Affairs (530)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,569.2	6,294.1	6,294.1	6,294.1	6,421.2	127.1	2.0%
72000 Travel	280.2	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,872.9	2,123.6	2,123.6	2,123.6	2,123.6	0.0	0.0%
74000 Commodities	76.6	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	875.2	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,674.1**	**9,616.5**	**9,616.5**	**9,616.5**	**9,743.6**	**127.1**	**1.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,876.6	4,058.4	4,058.4	4,058.4	4,107.0	48.6	1.2%
1003G/F Match (UGF)	894.7	891.5	891.5	891.5	909.4	17.9	2.0%
1004Gen Fund (UGF)	1,745.2	1,745.8	1,745.8	1,745.8	1,762.0	16.2	0.9%
1005GF/Prgm (DGF)	0.0	9.6	9.6	9.6	9.6	0.0	0.0%
1007I/A Rcpts (Other)	2,146.8	1,848.9	1,848.9	1,848.9	1,877.4	28.5	1.5%
1061CIP Rcpts (Other)	977.2	962.3	962.3	962.3	978.2	15.9	1.7%
1108Stat Desig (Other)	33.6	100.0	100.0	100.0	100.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,639.9**	**2,637.3**	**2,637.3**	**2,637.3**	**2,671.4**	**34.1**	**1.3%**
Designated General (DGF)	**0.0**	**9.6**	**9.6**	**9.6**	**9.6**	**0.0**	**0.0%**
Other	**3,157.6**	**2,911.2**	**2,911.2**	**2,911.2**	**2,955.6**	**44.4**	**1.5%**
Federal	**3,876.6**	**4,058.4**	**4,058.4**	**4,058.4**	**4,107.0**	**48.6**	**1.2%**
Positions:							
Permanent Full Time	62	62	62	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (AR 35250) (2577)

RDU: Military & Veterans Affairs (530)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	17.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	270.0	300.0	300.0	300.0	300.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (AR 35300) (2135)

RDU: Military & Veterans Affairs (530)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	383.9	443.3	443.3	443.3	452.9	9.6	2.2%
72000 Travel	14.2	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	96.9	158.8	158.8	158.8	158.8	0.0	0.0%
74000 Commodities	31.2	12.6	12.6	12.6	12.6	0.0	0.0%
75000 Capital Outlay	7.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**533.4**	**627.2**	**627.2**	**627.2**	**636.8**	**9.6**	**1.5%**
Funding Sources:							
1004Gen Fund (UGF)	533.1	627.2	627.2	627.2	636.8	9.6	1.5%
1108Stat Desig (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**533.1**	**627.2**	**627.2**	**627.2**	**636.8**	**9.6**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (AR 35400) (415)

RDU: Military & Veterans Affairs (530)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,414.8	5,003.5	5,003.5	4,764.3	4,813.5	49.2	1.0%
72000 Travel	252.1	264.7	208.7	208.7	208.7	0.0	0.0%
73000 Services	7,291.7	8,077.4	8,077.4	8,077.4	8,077.4	0.0	0.0%
74000 Commodities	528.3	730.2	730.2	730.2	730.2	0.0	0.0%
75000 Capital Outlay	116.4	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,603.3**	**14,085.7**	**14,029.7**	**13,790.5**	**13,839.7**	**49.2**	**0.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	8,257.6	9,387.0	9,387.0	9,147.8	9,183.0	35.2	0.4%
1003G/F Match (UGF)	2,569.0	2,622.3	2,622.3	2,622.3	2,628.5	6.2	0.2%
1004Gen Fund (UGF)	166.0	509.4	453.4	453.4	459.3	5.9	1.3%
1005GF/Prgm (DGF)	21.9	17.8	17.8	17.8	17.8	0.0	0.0%
1007I/A Rcpts (Other)	1,434.0	1,363.5	1,363.5	1,363.5	1,365.4	1.9	0.1%
1061CIP Rcpts (Other)	102.0	100.4	100.4	100.4	100.4	0.0	0.0%
1108Stat Desig (Other)	52.8	85.3	85.3	85.3	85.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,735.0**	**3,131.7**	**3,075.7**	**3,075.7**	**3,087.8**	**12.1**	**0.4%**
Designated General (DGF)	**21.9**	**17.8**	**17.8**	**17.8**	**17.8**	**0.0**	**0.0%**
Other	**1,588.8**	**1,549.2**	**1,549.2**	**1,549.2**	**1,551.1**	**1.9**	**0.1%**
Federal	**8,257.6**	**9,387.0**	**9,387.0**	**9,147.8**	**9,183.0**	**35.2**	**0.4%**
Positions:							
Permanent Full Time	49	50	50	46	46	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (AR 35500) (416)

RDU: Military & Veterans Affairs (530)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,554.5	3,287.4	3,287.4	3,287.4	3,299.4	12.0	0.4%
72000 Travel	24.8	33.2	26.3	26.3	26.3	0.0	0.0%
73000 Services	2,247.9	2,708.6	2,708.6	2,708.6	2,708.6	0.0	0.0%
74000 Commodities	262.8	226.7	226.7	226.7	226.7	0.0	0.0%
75000 Capital Outlay	38.5	19.5	19.5	19.5	19.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,128.5**	**6,275.4**	**6,268.5**	**6,268.5**	**6,280.5**	**12.0**	**0.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,706.9	4,422.1	4,422.1	4,422.1	4,430.6	8.5	0.2%
1003G/F Match (UGF)	912.0	1,395.1	1,395.1	1,395.1	1,396.5	1.4	0.1%
1004Gen Fund (UGF)	411.9	410.0	403.1	403.1	404.6	1.5	0.4%
1007I/A Rcpts (Other)	97.7	48.2	48.2	48.2	48.8	0.6	1.2%
Funding Totals:							
Unrestricted General (UGF)	**1,323.9**	**1,805.1**	**1,798.2**	**1,798.2**	**1,801.1**	**2.9**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**97.7**	**48.2**	**48.2**	**48.2**	**48.8**	**0.6**	**1.2%**
Federal	**3,706.9**	**4,422.1**	**4,422.1**	**4,422.1**	**4,430.6**	**8.5**	**0.2%**
Positions:							
Permanent Full Time	34	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (AR 35600) (1969)

RDU: Military & Veterans Affairs (530)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,426.5	7,818.8	7,818.8	7,818.8	7,956.6	137.8	1.8%
72000 Travel	58.9	69.0	69.0	69.0	69.0	0.0	0.0%
73000 Services	1,484.8	1,410.3	1,410.3	1,410.3	2,710.3	1,300.0	92.2%
74000 Commodities	1,210.0	868.0	868.0	868.0	868.0	0.0	0.0%
75000 Capital Outlay	54.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	241.0	288.0	288.0	288.0	288.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,475.4**	**10,454.1**	**10,454.1**	**10,454.1**	**11,891.9**	**1,437.8**	**13.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,923.7	4,226.8	4,226.8	4,226.8	5,600.7	1,373.9	32.5%
1003G/F Match (UGF)	0.0	1,238.3	1,238.3	1,238.3	1,256.8	18.5	1.5%
1004Gen Fund (UGF)	403.6	3,739.7	3,739.7	3,739.7	3,774.4	34.7	0.9%
1005GF/Prgm (DGF)	0.2	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	5,147.8	1,218.6	1,218.6	1,218.6	1,229.3	10.7	0.9%
1108Stat Desig (Other)	0.1	29.7	29.7	29.7	29.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**403.6**	**4,978.0**	**4,978.0**	**4,978.0**	**5,031.2**	**53.2**	**1.1%**
Designated General (DGF)	**0.2**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0%**
Other	**5,147.9**	**1,248.3**	**1,248.3**	**1,248.3**	**1,259.0**	**10.7**	**0.9%**
Federal	**3,923.7**	**4,226.8**	**4,226.8**	**4,226.8**	**5,600.7**	**1,373.9**	**32.5%**
Positions:							
Permanent Full Time	89	89	89	89	89	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Veterans' Services (AR 35700) (421)

RDU: Military & Veterans Affairs (530)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	464.1	456.0	456.0	456.0	465.6	9.6	2.1%
72000 Travel	130.1	134.2	134.2	134.2	134.2	0.0	0.0%
73000 Services	183.9	126.6	126.6	126.6	476.6	350.0	276.5%
74000 Commodities	49.0	52.8	52.8	52.8	52.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,013.9	1,028.5	1,027.9	1,027.9	1,028.5	0.6	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,841.0**	**1,798.1**	**1,797.5**	**1,797.5**	**2,157.7**	**360.2**	**20.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,828.2	1,785.3	1,785.3	1,785.3	2,144.9	359.6	20.1%
1181Vets Endow (Other)	12.8	12.8	12.2	12.2	12.8	0.6	4.9%
Funding Totals:							
Unrestricted General (UGF)	**1,828.2**	**1,785.3**	**1,785.3**	**1,785.3**	**2,144.9**	**359.6**	**20.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**12.8**	**12.8**	**12.2**	**12.2**	**12.8**	**0.6**	**4.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: State Active Duty (AR 35900) (836)

RDU: Military & Veterans Affairs (530)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	72.3	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	392.5	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**474.8**	**325.0**	**325.0**	**325.0**	**325.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	5.2	5.0	5.0	5.0	5.0	0.0	0.0%
1007I/A Rcpts (Other)	469.6	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**5.2**	**5.0**	**5.0**	**5.0**	**5.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**469.6**	**320.0**	**320.0**	**320.0**	**320.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Retirement Benefits (AR 35820) (420)

RDU: Alaska National Guard Benefits (131)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	107.2	107.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	740.1	627.3	627.3	627.3	627.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**740.1**	**627.3**	**627.3**	**627.3**	**734.5**	**107.2**	**17.1%**
Funding Sources:							
1004Gen Fund (UGF)	740.1	627.3	627.3	627.3	734.5	107.2	17.1%
Funding Totals:							
Unrestricted General (UGF)	**740.1**	**627.3**	**627.3**	**627.3**	**734.5**	**107.2**	**17.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (AR 35835) (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,546.0	2,750.3	2,750.3	2,750.3	2,806.2	55.9	2.0%
72000 Travel	209.8	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	1,467.2	1,109.1	1,109.1	1,109.1	4,114.1	3,005.0	270.9%
74000 Commodities	154.3	26.7	26.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	0.0	7.4	7.4	7.4	7.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-1,000.0	-1,000.0	-100.0%
Totals	**4,377.3**	**4,062.6**	**4,062.6**	**4,062.6**	**6,123.5**	**2,060.9**	**50.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	3,005.0	3,005.0	100.0%
1004Gen Fund (UGF)	3,914.0	2,460.5	2,460.5	2,460.5	1,510.2	-950.3	-38.6%
1061CIP Rcpts (Other)	9.4	234.2	234.2	234.2	234.3	0.1	0.0%
1101AERO Rcpts (Other)	453.9	1,367.9	1,367.9	1,367.9	1,374.0	6.1	0.4%
Funding Totals:							
Unrestricted General (UGF)	**3,914.0**	**2,460.5**	**2,460.5**	**2,460.5**	**1,510.2**	**-950.3**	**-38.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**463.3**	**1,602.1**	**1,602.1**	**1,602.1**	**1,608.3**	**6.2**	**0.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**3,005.0**	**3,005.0**	**100.0%**
Positions:							
Permanent Full Time	20	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (AR 35845) (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,798.1	3,422.7	3,422.7	3,422.7	3,487.6	64.9	1.9%
72000 Travel	218.0	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	1,932.6	1,986.2	1,986.2	1,986.2	1,986.2	0.0	0.0%
74000 Commodities	383.8	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	160.2	57.3	57.3	57.3	57.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-1,000.0	-1,000.0	-100.0%
Totals	**5,492.7**	**6,062.9**	**6,062.9**	**6,062.9**	**5,127.8**	**-935.1**	**-15.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	10.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	4,215.2	3,623.8	3,623.8	3,623.8	2,664.8	-959.0	-26.5%
1061CIP Rcpts (Other)	0.0	154.5	154.5	154.5	155.5	1.0	0.6%
1101AERO Rcpts (Other)	1,267.4	2,284.6	2,284.6	2,284.6	2,307.5	22.9	1.0%
Funding Totals:							
Unrestricted General (UGF)	**4,215.2**	**3,623.8**	**3,623.8**	**3,623.8**	**2,664.8**	**-959.0**	**-26.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,267.4**	**2,439.1**	**2,439.1**	**2,439.1**	**2,463.0**	**23.9**	**1.0%**
Federal	**10.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	29	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Military and Veterans Affairs

Component: Unallocated Reduction (AR 35097) (2246)

RDU: Agency Unallocated Reduction (626)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-62.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-310.0	-310.0	-100.0%
Totals	**0.0**	**-62.9**	**0.0**	**0.0**	**-310.0**	**-310.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-62.9	0.0	0.0	-310.0	-310.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-62.9**	**0.0**	**0.0**	**-310.0**	**-310.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: North Slope Gas Commercialization (AR 37981) (3082)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	1,790.8	1,790.8	1,808.2	17.4	1.0%
72000 Travel	0.0	0.0	102.0	102.0	102.0	0.0	0.0%
73000 Services	0.0	0.0	8,255.4	8,255.4	12,015.0	3,759.6	45.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**10,148.2**	**10,148.2**	**13,925.2**	**3,777.0**	**37.2%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	10,148.2	10,148.2	13,925.2	3,777.0	37.2%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**10,148.2**	**10,148.2**	**13,925.2**	**3,777.0**	**37.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Commissioner's Office (AR 37561) (423)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,416.2	1,521.5	1,521.5	1,521.5	1,552.8	31.3	2.1%
72000 Travel	127.9	146.2	146.2	146.2	146.2	0.0	0.0%
73000 Services	203.8	92.5	204.5	204.5	182.5	-22.0	-10.8%
74000 Commodities	17.8	16.7	16.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,765.7**	**1,776.9**	**1,888.9**	**1,888.9**	**1,898.2**	**9.3**	**0.5%**
Funding Sources:							
1004Gen Fund (UGF)	1,581.8	1,626.2	1,738.2	1,738.2	1,724.8	-13.4	-0.8%
1007I/A Rcpts (Other)	183.9	150.7	150.7	150.7	153.4	2.7	1.8%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**1,581.8**	**1,626.2**	**1,738.2**	**1,738.2**	**1,724.8**	**-13.4**	**-0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**183.9**	**150.7**	**150.7**	**150.7**	**173.4**	**22.7**	**15.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Gas Pipeline Project Office (AR 37562) (2947)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	559.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	41.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,115.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	23.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,743.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,723.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	19.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,723.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**19.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: State Pipeline Coordinator's Office (AR 37563) (1191)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,605.6	3,269.6	3,269.6	3,269.6	4,837.2	1,567.6	47.9%
72000 Travel	198.9	250.2	250.2	250.2	497.5	247.3	98.8%
73000 Services	2,320.1	4,928.2	4,928.2	4,928.2	6,035.1	1,106.9	22.5%
74000 Commodities	75.2	118.1	118.1	118.1	151.6	33.5	28.4%
75000 Capital Outlay	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,228.0**	**8,566.1**	**8,566.1**	**8,566.1**	**11,521.4**	**2,955.3**	**34.5%**
Funding Sources:							
1005GF/Prgm (DGF)	574.3	574.6	574.6	574.6	581.2	6.6	1.1%
1007I/A Rcpts (Other)	688.0	156.5	156.5	156.5	158.1	1.6	1.0%
1061CIP Rcpts (Other)	18.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	3,947.2	7,164.7	7,164.7	7,164.7	8,301.1	1,136.4	15.9%
1232ISPF-I/A (Other)	0.0	670.3	670.3	670.3	2,481.0	1,810.7	270.1%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**574.3**	**574.6**	**574.6**	**574.6**	**581.2**	**6.6**	**1.1%**
Other	**4,653.7**	**7,991.5**	**7,991.5**	**7,991.5**	**10,940.2**	**2,948.7**	**36.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	24	25	25	24	28	4	16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	16	10	166.7%

Component Detail (1077)

Department of Natural Resources

Component: Office of Project Management & Permitting (AR 37564) (2733)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,102.0	2,587.8	2,587.8	2,587.8	2,641.6	53.8	2.1%
72000 Travel	52.8	79.7	79.7	79.7	79.7	0.0	0.0%
73000 Services	2,199.8	5,955.0	5,955.0	5,955.0	5,955.0	0.0	0.0%
74000 Commodities	26.5	30.5	30.5	30.5	30.5	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,381.5**	**8,653.0**	**8,653.0**	**8,653.0**	**8,706.8**	**53.8**	**0.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	23.0	268.3	268.3	268.3	269.0	0.7	0.3%
1004Gen Fund (UGF)	1,318.9	983.9	983.9	983.9	1,002.3	18.4	1.9%
1007I/A Rcpts (Other)	116.2	568.5	568.5	568.5	575.5	7.0	1.2%
1055IA/OIL HAZ (Other)	7.7	12.7	12.7	12.7	13.0	0.3	2.4%
1061CIP Rcpts (Other)	614.8	685.0	685.0	685.0	698.7	13.7	2.0%
1108Stat Desig (Other)	2,300.9	6,134.6	6,134.6	6,134.6	6,148.3	13.7	0.2%
Funding Totals:							
Unrestricted General (UGF)	**1,318.9**	**983.9**	**983.9**	**983.9**	**1,002.3**	**18.4**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,039.6**	**7,400.8**	**7,400.8**	**7,400.8**	**7,435.5**	**34.7**	**0.5%**
Federal	**23.0**	**268.3**	**268.3**	**268.3**	**269.0**	**0.7**	**0.3%**
Positions:							
Permanent Full Time	17	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Administrative Services (AR 37565) (424)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,181.1	3,320.1	3,320.1	3,320.1	3,387.2	67.1	2.0%
72000 Travel	27.0	23.5	22.5	22.5	22.5	0.0	0.0%
73000 Services	305.9	155.7	155.7	155.7	155.7	0.0	0.0%
74000 Commodities	45.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,562.1**	**3,538.2**	**3,537.2**	**3,537.2**	**3,604.3**	**67.1**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	2,513.0	2,430.1	2,429.1	2,429.1	2,476.7	47.6	2.0%
1007I/A Rcpts (Other)	991.1	1,108.1	1,108.1	1,108.1	1,127.6	19.5	1.8%
1061CIP Rcpts (Other)	58.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,513.0**	**2,430.1**	**2,429.1**	**2,429.1**	**2,476.7**	**47.6**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,049.1**	**1,108.1**	**1,108.1**	**1,108.1**	**1,127.6**	**19.5**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	32	32	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Information Resource Management (AR 37566) (427)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,190.7	4,532.6	4,532.6	4,532.6	4,628.9	96.3	2.1%
72000 Travel	19.6	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	333.4	425.1	425.1	425.1	425.1	0.0	0.0%
74000 Commodities	39.5	130.9	130.9	130.9	130.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,583.2**	**5,096.8**	**5,096.8**	**5,096.8**	**5,193.1**	**96.3**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	3,309.9	3,411.6	3,411.6	3,411.6	3,476.1	64.5	1.9%
1007I/A Rcpts (Other)	324.5	640.0	640.0	640.0	652.3	12.3	1.9%
1061CIP Rcpts (Other)	922.6	1,019.0	1,019.0	1,019.0	1,038.3	19.3	1.9%
1108Stat Desig (Other)	26.2	26.2	26.2	26.2	26.4	0.2	0.8%
Funding Totals:							
Unrestricted General (UGF)	**3,309.9**	**3,411.6**	**3,411.6**	**3,411.6**	**3,476.1**	**64.5**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,273.3**	**1,685.2**	**1,685.2**	**1,685.2**	**1,717.0**	**31.8**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	9	9	9	9	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Interdepartmental Chargebacks (AR 37567) (2998)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,330.9	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,330.9**	**1,589.6**	**1,589.6**	**1,589.6**	**1,589.6**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,180.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0%
1007I/A Rcpts (Other)	150.0	355.7	355.7	355.7	355.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,180.9**	**1,233.9**	**1,233.9**	**1,233.9**	**1,233.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**150.0**	**355.7**	**355.7**	**355.7**	**355.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Facilities (AR 37568) (2999)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,842.9	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0%
74000 Commodities	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,850.5**	**3,102.0**	**3,102.0**	**3,102.0**	**3,102.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,850.5	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,850.5**	**2,802.0**	**2,802.0**	**2,802.0**	**2,802.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (AR 37569) (2225)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	242.5	230.8	230.8	230.8	235.6	4.8	2.1%
72000 Travel	54.4	31.6	29.6	29.6	29.6	0.0	0.0%
73000 Services	24.8	18.9	18.9	18.9	18.9	0.0	0.0%
74000 Commodities	1.6	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**323.3**	**285.3**	**283.3**	**283.3**	**288.1**	**4.8**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	273.7	285.3	283.3	283.3	288.1	4.8	1.7%
1007I/A Rcpts (Other)	49.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**273.7**	**285.3**	**283.3**	**283.3**	**288.1**	**4.8**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**49.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (AR 37570) (802)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,792.7	4,071.8	4,071.8	4,004.2	4,081.7	77.5	1.9%
72000 Travel	7.9	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	857.2	877.3	877.3	944.9	944.9	0.0	0.0%
74000 Commodities	89.6	119.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,747.4**	**5,092.5**	**5,092.5**	**5,092.5**	**5,170.0**	**77.5**	**1.5%**
Funding Sources:							
1005GF/Prgm (DGF)	4,715.1	4,976.5	4,976.5	4,976.5	5,052.5	76.0	1.5%
1061CIP Rcpts (Other)	32.3	116.0	116.0	116.0	117.5	1.5	1.3%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,715.1**	**4,976.5**	**4,976.5**	**4,976.5**	**5,052.5**	**76.0**	**1.5%**
Other	**32.3**	**116.0**	**116.0**	**116.0**	**117.5**	**1.5**	**1.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	46	47	47	46	46	0	0.0%
Permanent Part Time	6	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Conservation & Development Board (AR 37571) (2633)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	46.1	43.0	43.0	0.0	0.0	0.0	0.0%
72000 Travel	16.5	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	70.2	58.6	58.6	101.6	101.6	0.0	0.0%
74000 Commodities	0.5	1.2	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**133.3**	**116.5**	**116.5**	**116.5**	**116.5**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	105.8	116.5	116.5	116.5	116.5	0.0	0.0%
1108Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**105.8**	**116.5**	**116.5**	**116.5**	**116.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**27.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: EVOS Trustee Council Projects (AR 37572) (1199)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	37.1	57.4	57.4	57.4	58.6	1.2	2.1%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	25.6	369.6	369.6	369.6	369.6	0.0	0.0%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**67.8**	**437.0**	**437.0**	**437.0**	**438.2**	**1.2**	**0.3%**
Funding Sources:							
1007I/A Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
1018EVOSS (Other)	60.2	437.0	437.0	437.0	438.2	1.2	0.3%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**67.8**	**437.0**	**437.0**	**437.0**	**438.2**	**1.2**	**0.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Public Information Center (AR 37573) (2441)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	431.9	405.2	405.2	405.2	694.3	289.1	71.3%
72000 Travel	1.3	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	153.3	156.8	156.8	156.8	324.8	168.0	107.1%
74000 Commodities	1.9	26.2	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**588.4**	**593.2**	**593.2**	**593.2**	**1,050.3**	**457.1**	**77.1%**
Funding Sources:							
1004Gen Fund (UGF)	77.7	77.8	77.8	77.8	528.3	450.5	579.0%
1005GF/Prgm (DGF)	7.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	503.7	495.4	495.4	495.4	502.0	6.6	1.3%
Funding Totals:							
Unrestricted General (UGF)	**77.7**	**77.8**	**77.8**	**77.8**	**528.3**	**450.5**	**579.0%**
Designated General (DGF)	**7.0**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Other	**503.7**	**495.4**	**495.4**	**495.4**	**502.0**	**6.6**	**1.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Mental Health Trust Lands Administration (AR 36440) (1635)

RDU: Administration and Support (600)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,237.4	2,664.4	2,664.4	2,619.4	5,412.3	2,792.9	106.6%
72000 Travel	124.0	123.2	123.2	123.2	266.9	143.7	116.6%
73000 Services	1,422.7	1,229.3	1,229.3	1,274.3	2,661.2	1,386.9	108.8%
74000 Commodities	60.2	54.5	54.5	54.5	110.5	56.0	102.8%
75000 Capital Outlay	65.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-4,071.4	-4,071.4	-100.0%
Totals	**3,909.7**	**4,071.4**	**4,071.4**	**4,071.4**	**4,379.5**	**308.1**	**7.6%**
Funding Sources:							
1007I/A Rcpts (Other)	472.9	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	3,436.8	4,071.4	4,071.4	4,071.4	4,379.5	308.1	7.6%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,909.7**	**4,071.4**	**4,071.4**	**4,071.4**	**4,379.5**	**308.1**	**7.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Oil & Gas (AR 37576) (439)

RDU: Oil and Gas (601)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	11,854.0	12,808.3	12,808.3	12,808.3	13,077.5	269.2	2.1%
72000 Travel	134.0	243.1	235.1	194.0	194.0	0.0	0.0%
73000 Services	2,529.5	1,798.5	1,798.5	2,026.1	1,567.8	-458.3	-22.6%
74000 Commodities	209.7	339.0	339.0	177.4	177.4	0.0	0.0%
75000 Capital Outlay	17.6	46.9	46.9	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,744.8**	**15,235.8**	**15,227.8**	**15,227.8**	**15,038.7**	**-189.1**	**-1.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	90.7	244.5	244.5	244.5	247.5	3.0	1.2%
1004Gen Fund (UGF)	10,661.6	10,228.2	10,220.2	10,220.2	10,415.5	195.3	1.9%
1005GF/Prgm (DGF)	99.7	177.5	177.5	177.5	181.1	3.6	2.0%
1007I/A Rcpts (Other)	18.9	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	3,852.3	3,985.6	3,985.6	3,985.6	4,044.6	59.0	1.5%
1108Stat Desig (Other)	21.6	450.0	450.0	450.0	0.0	-450.0	-100.0%
1217NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**10,661.6**	**10,228.2**	**10,220.2**	**10,220.2**	**10,415.5**	**195.3**	**1.9%**
Designated General (DGF)	**99.7**	**177.5**	**177.5**	**177.5**	**181.1**	**3.6**	**2.0%**
Other	**3,892.8**	**4,585.6**	**4,585.6**	**4,585.6**	**4,194.6**	**-391.0**	**-8.5%**
Federal	**90.7**	**244.5**	**244.5**	**244.5**	**247.5**	**3.0**	**1.2%**
Positions:							
Permanent Full Time	94	93	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	4	4	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Petroleum Systems Integrity Office (AR 37577) (2847)

RDU: Oil and Gas (601)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	508.2	528.1	528.1	528.1	0.0	-528.1	-100.0%
72000 Travel	20.4	25.6	15.6	15.6	0.0	-15.6	-100.0%
73000 Services	193.1	83.3	43.3	43.3	0.0	-43.3	-100.0%
74000 Commodities	15.3	8.5	8.5	8.5	0.0	-8.5	-100.0%
75000 Capital Outlay	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**737.0**	**646.5**	**596.5**	**596.5**	**0.0**	**-596.5**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	737.0	646.5	596.5	596.5	0.0	-596.5	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**737.0**	**646.5**	**596.5**	**596.5**	**0.0**	**-596.5**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	0	-4	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

Component Detail (1077)

Department of Natural Resources

Component: Mining, Land & Water (AR 37580) (3002)

RDU: Land and Water Resources (602)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	21,283.4	22,456.9	22,456.9	22,456.9	22,923.1	466.2	2.1%
72000 Travel	450.1	609.9	604.9	604.9	604.9	0.0	0.0%
73000 Services	3,612.0	4,665.0	4,665.0	4,665.0	4,308.5	-356.5	-7.6%
74000 Commodities	436.6	545.2	545.2	545.2	545.2	0.0	0.0%
75000 Capital Outlay	71.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**25,854.0**	**28,277.0**	**28,272.0**	**28,272.0**	**28,381.7**	**109.7**	**0.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	876.4	1,048.6	1,048.6	1,048.6	1,063.0	14.4	1.4%
1003G/F Match (UGF)	284.9	301.5	301.5	301.5	306.8	5.3	1.8%
1004Gen Fund (UGF)	13,400.7	13,283.5	13,278.5	13,278.5	13,137.5	-141.0	-1.1%
1005GF/Prgm (DGF)	4,530.0	4,654.4	4,654.4	4,654.4	4,737.9	83.5	1.8%
1007I/A Rcpts (Other)	325.6	365.6	365.6	365.6	371.4	5.8	1.6%
1055IA/OIL HAZ (Other)	1.1	22.1	22.1	22.1	22.5	0.4	1.8%
1061CIP Rcpts (Other)	564.9	610.9	610.9	610.9	620.7	9.8	1.6%
1105PFund Rcpt (Other)	1,811.8	1,811.8	1,811.8	1,811.8	1,845.3	33.5	1.8%
1108Stat Desig (Other)	90.5	281.6	281.6	281.6	284.3	2.7	1.0%
1153State Land (DGF)	3,637.9	5,508.4	5,508.4	5,508.4	5,597.4	89.0	1.6%
1154Shore Fish (DGF)	325.7	338.6	338.6	338.6	344.9	6.3	1.9%
1192Mine Trust (Other)	4.5	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**13,685.6**	**13,585.0**	**13,580.0**	**13,580.0**	**13,444.3**	**-135.7**	**-1.0%**
Designated General (DGF)	**8,493.6**	**10,501.4**	**10,501.4**	**10,501.4**	**10,680.2**	**178.8**	**1.7%**
Other	**2,798.4**	**3,142.0**	**3,142.0**	**3,142.0**	**3,194.2**	**52.2**	**1.7%**
Federal	**876.4**	**1,048.6**	**1,048.6**	**1,048.6**	**1,063.0**	**14.4**	**1.4%**
Positions:							
Permanent Full Time	214	213	213	213	213	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Forest Management & Development (AR 37581) (435)

RDU: Land and Water Resources (602)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,849.1	4,910.6	4,910.6	4,910.6	5,003.9	93.3	1.9%
72000 Travel	238.9	215.4	210.4	210.4	210.4	0.0	0.0%
73000 Services	826.8	1,097.6	1,097.6	1,097.6	1,085.1	-12.5	-1.1%
74000 Commodities	174.1	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	65.7	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,154.6**	**6,594.7**	**6,589.7**	**6,589.7**	**6,670.5**	**80.8**	**1.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	884.9	1,222.6	1,222.6	1,222.6	1,236.1	13.5	1.1%
1004Gen Fund (UGF)	3,819.7	3,704.2	3,699.2	3,699.2	3,746.5	47.3	1.3%
1007I/A Rcpts (Other)	806.8	492.4	492.4	492.4	500.4	8.0	1.6%
1061CIP Rcpts (Other)	200.4	271.7	271.7	271.7	277.4	5.7	2.1%
1108Stat Desig (Other)	23.8	55.0	55.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	419.0	848.8	848.8	848.8	855.1	6.3	0.7%
Funding Totals:							
Unrestricted General (UGF)	**3,819.7**	**3,704.2**	**3,699.2**	**3,699.2**	**3,746.5**	**47.3**	**1.3%**
Designated General (DGF)	**419.0**	**848.8**	**848.8**	**848.8**	**855.1**	**6.3**	**0.7%**
Other	**1,031.0**	**819.1**	**819.1**	**819.1**	**832.8**	**13.7**	**1.7%**
Federal	**884.9**	**1,222.6**	**1,222.6**	**1,222.6**	**1,236.1**	**13.5**	**1.1%**
Positions:							
Permanent Full Time	40	39	39	38	38	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	15	13	13	13	13	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Geological & Geophysical Surveys (AR 37582) (1031)

RDU: Land and Water Resources (602)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,457.4	6,082.9	6,082.9	6,082.9	6,210.8	127.9	2.1%
72000 Travel	168.9	206.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	1,826.0	2,865.6	2,865.6	2,865.6	2,865.6	0.0	0.0%
74000 Commodities	205.5	344.4	344.4	344.4	344.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,657.8**	**9,499.3**	**9,494.3**	**9,494.3**	**9,622.2**	**127.9**	**1.3%**
Funding Sources:							
1002Fed Rcpts (Fed)	992.4	1,833.5	1,833.5	1,833.5	1,846.3	12.8	0.7%
1004Gen Fund (UGF)	4,871.0	5,559.7	5,554.7	5,554.7	5,631.7	77.0	1.4%
1005GF/Prgm (DGF)	2.9	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	370.6	454.5	454.5	454.5	461.5	7.0	1.5%
1061CIP Rcpts (Other)	1,201.4	1,436.7	1,436.7	1,436.7	1,465.4	28.7	2.0%
1108Stat Desig (Other)	219.5	204.9	204.9	204.9	207.3	2.4	1.2%
Funding Totals:							
Unrestricted General (UGF)	**4,871.0**	**5,559.7**	**5,554.7**	**5,554.7**	**5,631.7**	**77.0**	**1.4%**
Designated General (DGF)	**2.9**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Other	**1,791.5**	**2,096.1**	**2,096.1**	**2,096.1**	**2,134.2**	**38.1**	**1.8%**
Federal	**992.4**	**1,833.5**	**1,833.5**	**1,833.5**	**1,846.3**	**12.8**	**0.7%**
Positions:							
Permanent Full Time	41	42	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	15	15	15	14	14	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Agricultural Development (AR 37586) (455)

RDU: Agriculture (603)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,394.3	1,595.5	1,595.5	1,537.1	1,566.2	29.1	1.9%
72000 Travel	124.3	103.7	101.4	101.4	101.4	0.0	0.0%
73000 Services	327.3	697.7	697.7	756.1	656.1	-100.0	-13.2%
74000 Commodities	63.9	63.7	63.7	63.7	63.7	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	145.7	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,055.5**	**2,567.6**	**2,565.3**	**2,565.3**	**2,494.4**	**-70.9**	**-2.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	418.1	765.7	765.7	765.7	669.8	-95.9	-12.5%
1004Gen Fund (UGF)	1,247.7	1,252.7	1,250.4	1,250.4	1,270.0	19.6	1.6%
1005GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	106.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	226.4	492.7	492.7	492.7	498.1	5.4	1.1%
Funding Totals:							
Unrestricted General (UGF)	**1,247.7**	**1,252.7**	**1,250.4**	**1,250.4**	**1,270.0**	**19.6**	**1.6%**
Designated General (DGF)	**227.9**	**494.2**	**494.2**	**494.2**	**499.6**	**5.4**	**1.1%**
Other	**161.8**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0%**
Federal	**418.1**	**765.7**	**765.7**	**765.7**	**669.8**	**-95.9**	**-12.5%**
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: North Latitude Plant Material Center (AR 37587) (2204)

RDU: Agriculture (603)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,791.9	1,927.5	1,927.5	1,848.7	1,803.3	-45.4	-2.5%
72000 Travel	53.5	46.1	69.7	69.7	43.6	-26.1	-37.4%
73000 Services	265.1	367.8	497.5	576.3	446.6	-129.7	-22.5%
74000 Commodities	163.9	115.7	140.9	140.9	115.7	-25.2	-17.9%
75000 Capital Outlay	21.0	173.9	248.9	248.9	123.9	-125.0	-50.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,295.4**	**2,631.0**	**2,884.5**	**2,884.5**	**2,533.1**	**-351.4**	**-12.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	99.4	372.4	372.4	372.4	322.4	-50.0	-13.4%
1004Gen Fund (UGF)	2,046.2	2,075.8	2,329.3	2,329.3	2,098.7	-230.6	-9.9%
1005GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	12.1	68.1	68.1	68.1	68.1	0.0	0.0%
1061CIP Rcpts (Other)	95.2	72.1	72.1	72.1	1.3	-70.8	-98.2%
1108Stat Desig (Other)	25.9	26.0	26.0	26.0	26.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,046.2**	**2,075.8**	**2,329.3**	**2,329.3**	**2,098.7**	**-230.6**	**-9.9%**
Designated General (DGF)	**16.6**	**16.6**	**16.6**	**16.6**	**16.6**	**0.0**	**0.0%**
Other	**133.2**	**166.2**	**166.2**	**166.2**	**95.4**	**-70.8**	**-42.6%**
Federal	**99.4**	**372.4**	**372.4**	**372.4**	**322.4**	**-50.0**	**-13.4%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	3	2	2	1	1	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (AR 37588) (2235)

RDU: Agriculture (603)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	513.0	480.6	480.6	486.9	497.2	10.3	2.1%
72000 Travel	4.0	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	354.5	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	1,261.5	1,534.6	1,534.6	1,528.3	1,528.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,133.0**	**2,533.8**	**2,533.8**	**2,533.8**	**2,544.1**	**10.3**	**0.4%**
Funding Sources:							
1021Agric Loan (DGF)	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	10.3	0.4%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**2,133.0**	**2,533.8**	**2,533.8**	**2,533.8**	**2,544.1**	**10.3**	**0.4%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Parks Management & Access (AR 37590) (3001)

RDU: Parks and Outdoor Recreation (604)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,291.0	10,847.8	10,847.8	10,847.8	11,116.8	269.0	2.5%
72000 Travel	325.8	354.6	354.6	354.6	356.6	2.0	0.6%
73000 Services	2,102.3	2,805.8	2,805.8	2,805.8	2,777.3	-28.5	-1.0%
74000 Commodities	732.2	608.6	608.6	608.6	614.8	6.2	1.0%
75000 Capital Outlay	188.3	26.9	26.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,654.6**	**14,658.7**	**14,658.7**	**14,658.7**	**14,907.4**	**248.7**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	879.3	1,437.4	1,437.4	1,437.4	1,453.6	16.2	1.1%
1004Gen Fund (UGF)	3,723.4	3,498.1	3,498.1	3,498.1	3,494.6	-3.5	-0.1%
1005GF/Prgm (DGF)	2,598.6	3,336.1	3,336.1	3,336.1	3,482.8	146.7	4.4%
1007I/A Rcpts (Other)	700.7	1,148.9	1,148.9	1,148.9	1,167.1	18.2	1.6%
1061CIP Rcpts (Other)	2,391.1	1,658.4	1,658.4	1,658.4	1,693.6	35.2	2.1%
1108Stat Desig (Other)	195.6	316.5	316.5	316.5	319.0	2.5	0.8%
1200VehRntlTax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	2,996.7	33.4	1.1%
1216Boat Rcpts (Other)	200.0	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,723.4**	**3,498.1**	**3,498.1**	**3,498.1**	**3,494.6**	**-3.5**	**-0.1%**
Designated General (DGF)	**5,564.5**	**6,299.4**	**6,299.4**	**6,299.4**	**6,479.5**	**180.1**	**2.9%**
Other	**3,487.4**	**3,423.8**	**3,423.8**	**3,423.8**	**3,479.7**	**55.9**	**1.6%**
Federal	**879.3**	**1,437.4**	**1,437.4**	**1,437.4**	**1,453.6**	**16.2**	**1.1%**
Positions:							
Permanent Full Time	82	82	82	85	85	0	0.0%
Permanent Part Time	35	35	35	32	34	2	6.3%
Non Permanent	48	50	50	50	48	-2	-4.0%

Component Detail (1077)

Department of Natural Resources

Component: Office of History and Archaeology (AR 37670) (451)

RDU: Parks and Outdoor Recreation (604)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,952.2	2,010.5	2,010.5	2,010.5	2,052.5	42.0	2.1%
72000 Travel	43.2	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	152.5	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	27.8	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,175.7**	**2,520.7**	**2,520.7**	**2,520.7**	**2,562.7**	**42.0**	**1.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	765.3	1,198.0	1,198.0	1,198.0	1,217.6	19.6	1.6%
1003G/F Match (UGF)	472.9	473.3	473.3	473.3	482.7	9.4	2.0%
1005GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.8	0.1	0.6%
1007I/A Rcpts (Other)	507.0	800.7	800.7	800.7	813.0	12.3	1.5%
1055IA/OIL HAZ (Other)	5.8	12.5	12.5	12.5	12.7	0.2	1.6%
1061CIP Rcpts (Other)	424.7	20.5	20.5	20.5	20.9	0.4	2.0%
Funding Totals:							
Unrestricted General (UGF)	**472.9**	**473.3**	**473.3**	**473.3**	**482.7**	**9.4**	**2.0%**
Designated General (DGF)	**0.0**	**15.7**	**15.7**	**15.7**	**15.8**	**0.1**	**0.6%**
Other	**937.5**	**833.7**	**833.7**	**833.7**	**846.6**	**12.9**	**1.5%**
Federal	**765.3**	**1,198.0**	**1,198.0**	**1,198.0**	**1,217.6**	**19.6**	**1.6%**
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Fire Suppression Preparedness (AR 37594) (2705)

RDU: Statewide Fire Suppression Program (140)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,356.0	10,578.0	10,578.0	10,578.0	10,738.3	160.3	1.5%
72000 Travel	432.9	306.8	301.8	301.8	301.8	0.0	0.0%
73000 Services	7,559.3	7,387.5	7,387.5	7,387.5	7,378.0	-9.5	-0.1%
74000 Commodities	1,055.3	735.4	735.4	735.4	735.4	0.0	0.0%
75000 Capital Outlay	230.1	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,633.6**	**19,696.9**	**19,691.9**	**19,691.9**	**19,842.7**	**150.8**	**0.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,276.5	1,467.7	1,467.7	1,467.7	1,486.6	18.9	1.3%
1004Gen Fund (UGF)	16,892.9	16,992.5	16,987.5	16,987.5	17,106.4	118.9	0.7%
1007I/A Rcpts (Other)	869.0	395.5	395.5	395.5	398.9	3.4	0.9%
1061CIP Rcpts (Other)	595.2	841.2	841.2	841.2	850.8	9.6	1.1%
Funding Totals:							
Unrestricted General (UGF)	**16,892.9**	**16,992.5**	**16,987.5**	**16,987.5**	**17,106.4**	**118.9**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,464.2**	**1,236.7**	**1,236.7**	**1,236.7**	**1,249.7**	**13.0**	**1.1%**
Federal	**1,276.5**	**1,467.7**	**1,467.7**	**1,467.7**	**1,486.6**	**18.9**	**1.3%**
Positions:							
Permanent Full Time	35	32	32	32	32	0	0.0%
Permanent Part Time	183	182	182	183	183	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Fire Suppression Activity (AR 37595) (2706)

RDU: Statewide Fire Suppression Program (140)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	18,334.8	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	1,615.0	101.6	97.4	97.4	97.4	0.0	0.0%
73000 Services	43,641.2	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0%
74000 Commodities	10,336.1	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**73,927.1**	**20,123.7**	**20,119.5**	**20,119.5**	**20,119.5**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	24,735.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004Gen Fund (UGF)	49,085.2	6,663.3	6,659.1	6,659.1	6,659.1	0.0	0.0%
1108Stat Desig (Other)	106.5	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**49,085.2**	**6,663.3**	**6,659.1**	**6,659.1**	**6,659.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**106.5**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Federal	**24,735.4**	**11,960.4**	**11,960.4**	**11,960.4**	**11,960.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Natural Resources

Component: Unallocated Reduction (AR 36116) (1683)

RDU: Agency Unallocated Reduction (628)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-90.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-1,100.0	-1,100.0	-100.0%
Totals	**0.0**	**-90.0**	**0.0**	**0.0**	**-1,100.0**	**-1,100.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-90.0	0.0	0.0	-1,100.0	-1,100.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-90.0**	**0.0**	**0.0**	**-1,100.0**	**-1,100.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Fire and Life Safety (AR 46730) (3051)

RDU: Fire and Life Safety (556)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,074.0	3,166.9	3,166.9	3,166.9	3,222.7	55.8	1.8%
72000 Travel	235.3	481.3	464.1	464.1	464.1	0.0	0.0%
73000 Services	686.3	1,063.7	1,063.7	1,063.7	1,063.7	0.0	0.0%
74000 Commodities	98.0	636.5	636.5	636.5	636.5	0.0	0.0%
75000 Capital Outlay	80.1	161.7	161.7	161.7	161.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,173.7**	**5,510.1**	**5,492.9**	**5,492.9**	**5,548.7**	**55.8**	**1.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	46.8	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	2,456.2	2,467.1	2,449.9	2,449.9	2,486.3	36.4	1.5%
1005GF/Prgm (DGF)	1,440.9	2,032.4	2,032.4	2,032.4	2,048.9	16.5	0.8%
1007I/A Rcpts (Other)	194.7	375.5	375.5	375.5	378.4	2.9	0.8%
1061CIP Rcpts (Other)	35.1	135.1	135.1	135.1	135.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,456.2**	**2,467.1**	**2,449.9**	**2,449.9**	**2,486.3**	**36.4**	**1.5%**
Designated General (DGF)	**1,440.9**	**2,032.4**	**2,032.4**	**2,032.4**	**2,048.9**	**16.5**	**0.8%**
Other	**229.8**	**510.6**	**510.6**	**510.6**	**513.5**	**2.9**	**0.6%**
Federal	**46.8**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Fire Standards Council (AR 46805) (2428)

RDU: Alaska Fire Standards Council (403)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	176.1	209.8	209.8	209.8	214.0	4.2	2.0%
72000 Travel	39.3	61.2	59.0	59.0	59.0	0.0	0.0%
73000 Services	62.5	284.3	284.3	284.3	284.3	0.0	0.0%
74000 Commodities	4.9	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**282.8**	**583.3**	**581.1**	**581.1**	**585.3**	**4.2**	**0.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
1004Gen Fund (UGF)	252.6	254.4	252.2	252.2	256.4	4.2	1.7%
1007I/A Rcpts (Other)	3.1	50.0	50.0	50.0	50.0	0.0	0.0%
1108Stat Desig (Other)	27.1	203.9	203.9	203.9	203.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**252.6**	**254.4**	**252.2**	**252.2**	**256.4**	**4.2**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**30.2**	**253.9**	**253.9**	**253.9**	**253.9**	**0.0**	**0.0%**
Federal	**0.0**	**75.0**	**75.0**	**75.0**	**75.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Special Projects (AR 46830) (1001)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,586.2	138.9	138.9	138.9	142.0	3.1	2.2%
72000 Travel	195.3	317.1	351.8	305.8	305.8	0.0	0.0%
73000 Services	1,609.8	1,151.9	1,626.4	1,151.9	1,151.9	0.0	0.0%
74000 Commodities	171.9	780.5	810.0	780.5	780.5	0.0	0.0%
75000 Capital Outlay	74.2	242.0	242.0	242.0	242.0	0.0	0.0%
77000 Grants, Benefits	0.0	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	550.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,637.4**	**3,315.4**	**3,304.1**	**2,754.1**	**2,757.2**	**3.1**	**0.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	738.7	2,314.9	2,314.9	2,314.9	2,314.9	0.0	0.0%
1004Gen Fund (UGF)	3,608.9	656.1	644.8	94.8	95.9	1.1	1.2%
1007I/A Rcpts (Other)	273.0	334.7	334.7	334.7	336.7	2.0	0.6%
1061CIP Rcpts (Other)	1,016.8	9.7	9.7	9.7	9.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,608.9**	**656.1**	**644.8**	**94.8**	**95.9**	**1.1**	**1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,289.8**	**344.4**	**344.4**	**344.4**	**346.4**	**2.0**	**0.6%**
Federal	**738.7**	**2,314.9**	**2,314.9**	**2,314.9**	**2,314.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	24	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Highway Patrol (AR 46850) (3073)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	3,919.8	3,919.8	3,919.8	3,955.2	35.4	0.9%
72000 Travel	0.0	175.0	168.7	214.7	214.7	0.0	0.0%
73000 Services	0.0	976.5	976.5	1,451.0	1,451.0	0.0	0.0%
74000 Commodities	0.0	110.0	110.0	139.5	139.5	0.0	0.0%
75000 Capital Outlay	0.0	815.0	815.0	815.0	815.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**5,996.3**	**5,990.0**	**6,540.0**	**6,575.4**	**35.4**	**0.5%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	2,570.4	2,564.1	3,114.1	3,134.0	19.9	0.6%
1061CIP Rcpts (Other)	0.0	3,425.9	3,425.9	3,425.9	3,441.4	15.5	0.5%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**2,570.4**	**2,564.1**	**3,114.1**	**3,134.0**	**19.9**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**3,425.9**	**3,425.9**	**3,425.9**	**3,441.4**	**15.5**	**0.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Judicial Services (AR 46870) (2885)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,200.8	3,589.9	3,589.9	3,589.9	3,621.6	31.7	0.9%
72000 Travel	3.9	25.0	24.1	24.1	24.1	0.0	0.0%
73000 Services	503.7	600.9	600.9	600.9	600.9	0.0	0.0%
74000 Commodities	37.6	81.5	81.5	81.5	81.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,746.0**	**4,303.3**	**4,302.4**	**4,302.4**	**4,334.1**	**31.7**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	3,709.6	4,241.1	4,240.2	4,240.2	4,270.7	30.5	0.7%
1005GF/Prgm (DGF)	36.4	62.2	62.2	62.2	63.4	1.2	1.9%
Funding Totals:							
Unrestricted General (UGF)	**3,709.6**	**4,241.1**	**4,240.2**	**4,240.2**	**4,270.7**	**30.5**	**0.7%**
Designated General (DGF)	**36.4**	**62.2**	**62.2**	**62.2**	**63.4**	**1.2**	**1.9%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Prisoner Transportation (AR 46880) (512)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,153.3	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0%
73000 Services	704.7	496.8	496.8	496.8	496.8	0.0	0.0%
74000 Commodities	16.8	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,874.8**	**2,854.2**	**2,854.2**	**2,854.2**	**2,854.2**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,814.1	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
1007I/A Rcpts (Other)	60.7	70.0	70.0	70.0	70.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,814.1**	**2,784.2**	**2,784.2**	**2,784.2**	**2,784.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**60.7**	**70.0**	**70.0**	**70.0**	**70.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Search and Rescue (AR 46900) (513)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.0	68.6	66.2	66.2	66.2	0.0	0.0%
73000 Services	311.5	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	78.3	127.5	127.5	127.5	127.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**412.8**	**577.9**	**575.5**	**575.5**	**575.5**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	412.8	577.9	575.5	575.5	575.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**412.8**	**577.9**	**575.5**	**575.5**	**575.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Rural Trooper Housing (AR 46910) (515)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	6.4	6.2	6.2	6.2	0.0	0.0%
73000 Services	2,569.4	3,129.2	3,129.2	3,129.2	3,129.2	0.0	0.0%
74000 Commodities	12.4	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,581.8**	**3,140.6**	**3,140.4**	**3,140.4**	**3,140.4**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,124.7	1,495.1	1,494.9	1,494.9	1,494.9	0.0	0.0%
1005GF/Prgm (DGF)	1,457.1	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,124.7**	**1,495.1**	**1,494.9**	**1,494.9**	**1,494.9**	**0.0**	**0.0%**
Designated General (DGF)	**1,457.1**	**1,645.5**	**1,645.5**	**1,645.5**	**1,645.5**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (AR 46920) (3052)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,097.9	6,403.2	6,403.2	6,403.2	6,468.0	64.8	1.0%
72000 Travel	151.9	181.3	174.8	174.8	174.8	0.0	0.0%
73000 Services	1,443.7	3,687.1	3,687.1	3,687.1	3,687.1	0.0	0.0%
74000 Commodities	95.0	132.2	132.2	132.2	132.2	0.0	0.0%
75000 Capital Outlay	104.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	348.6	712.2	712.2	712.2	712.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,241.4**	**11,116.0**	**11,109.5**	**11,109.5**	**11,174.3**	**64.8**	**0.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	914.0	3,139.5	3,139.5	3,139.5	3,144.9	5.4	0.2%
1003G/F Match (UGF)	0.0	693.3	693.3	693.3	693.3	0.0	0.0%
1004Gen Fund (UGF)	7,327.4	7,243.2	7,236.7	7,236.7	7,296.1	59.4	0.8%
1005GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7,327.4**	**7,936.5**	**7,930.0**	**7,930.0**	**7,989.4**	**59.4**	**0.7%**
Designated General (DGF)	**0.0**	**40.0**	**40.0**	**40.0**	**40.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**914.0**	**3,139.5**	**3,139.5**	**3,139.5**	**3,144.9**	**5.4**	**0.2%**
Positions:							
Permanent Full Time	43	43	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska State Trooper Detachments (AR 47000) (2325)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	53,464.3	51,795.8	51,795.8	52,455.8	53,235.3	779.5	1.5%
72000 Travel	2,587.1	1,893.9	1,826.2	1,826.2	1,851.2	25.0	1.4%
73000 Services	13,229.3	12,175.7	12,175.7	11,631.2	11,671.2	40.0	0.3%
74000 Commodities	1,517.3	1,100.8	1,100.8	1,001.8	1,021.8	20.0	2.0%
75000 Capital Outlay	633.6	280.2	280.2	263.7	263.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**71,431.6**	**67,246.4**	**67,178.7**	**67,178.7**	**68,043.2**	**864.5**	**1.3%**
Funding Sources:							
1004Gen Fund (UGF)	70,868.5	66,175.9	66,108.2	66,108.2	66,965.1	856.9	1.3%
1005GF/Prgm (DGF)	11.3	275.0	275.0	275.0	275.0	0.0	0.0%
1007I/A Rcpts (Other)	425.7	457.5	457.5	457.5	464.1	6.6	1.4%
1055IA/OIL HAZ (Other)	49.0	49.7	49.7	49.7	50.7	1.0	2.0%
1061CIP Rcpts (Other)	77.1	288.3	288.3	288.3	288.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**70,868.5**	**66,175.9**	**66,108.2**	**66,108.2**	**66,965.1**	**856.9**	**1.3%**
Designated General (DGF)	**11.3**	**275.0**	**275.0**	**275.0**	**275.0**	**0.0**	**0.0%**
Other	**551.8**	**795.5**	**795.5**	**795.5**	**803.1**	**7.6**	**1.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	377	371	371	371	373	2	0.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	9	9	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Investigation (AR 47075) (2744)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,091.8	6,742.9	6,742.9	6,742.9	6,806.9	64.0	0.9%
72000 Travel	123.8	229.0	220.8	220.8	220.8	0.0	0.0%
73000 Services	1,066.6	975.2	975.2	975.2	975.2	0.0	0.0%
74000 Commodities	102.9	132.7	132.7	132.7	132.7	0.0	0.0%
75000 Capital Outlay	0.0	93.6	93.6	93.6	93.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,385.1**	**8,173.4**	**8,165.2**	**8,165.2**	**8,229.2**	**64.0**	**0.8%**
Funding Sources:							
1004Gen Fund (UGF)	7,385.1	8,173.4	8,165.2	8,165.2	8,229.2	64.0	0.8%
Funding Totals:							
Unrestricted General (UGF)	**7,385.1**	**8,173.4**	**8,165.2**	**8,165.2**	**8,229.2**	**64.0**	**0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	45	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers (AR 47085) (2746)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	17,739.6	18,085.3	18,187.8	18,187.8	18,272.2	84.4	0.5%
72000 Travel	525.9	694.5	677.2	677.2	669.7	-7.5	-1.1%
73000 Services	3,483.4	3,336.4	3,365.6	3,365.6	3,336.4	-29.2	-0.9%
74000 Commodities	553.7	374.9	378.3	378.3	374.9	-3.4	-0.9%
75000 Capital Outlay	23.4	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**22,326.0**	**22,501.0**	**22,618.8**	**22,618.8**	**22,663.1**	**44.3**	**0.2%**
Funding Sources:							
1004Gen Fund (UGF)	21,711.2	21,144.9	21,262.7	21,262.7	21,300.3	37.6	0.2%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	18.8	43.6	43.6	43.6	43.6	0.0	0.0%
1061CIP Rcpts (Other)	596.0	1,212.5	1,212.5	1,212.5	1,219.2	6.7	0.6%
Funding Totals:							
Unrestricted General (UGF)	**21,711.2**	**21,144.9**	**21,262.7**	**21,262.7**	**21,300.3**	**37.6**	**0.2%**
Designated General (DGF)	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Other	**614.8**	**1,256.1**	**1,256.1**	**1,256.1**	**1,262.8**	**6.7**	**0.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	125	121	121	120	120	0	0.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (AR 47090) (492)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,314.4	1,536.3	1,536.3	1,536.3	2,429.7	893.4	58.2%
72000 Travel	107.7	101.8	98.2	98.2	98.2	0.0	0.0%
73000 Services	1,644.5	1,601.7	1,601.7	1,601.7	3,101.7	1,500.0	93.7%
74000 Commodities	1,358.3	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,424.9**	**4,454.6**	**4,451.0**	**4,451.0**	**6,844.4**	**2,393.4**	**53.8%**
Funding Sources:							
1004Gen Fund (UGF)	3,427.4	3,398.5	3,394.9	3,394.9	5,788.3	2,393.4	70.5%
1007I/A Rcpts (Other)	997.5	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0%
1061CIP Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,427.4**	**3,398.5**	**3,394.9**	**3,394.9**	**5,788.3**	**2,393.4**	**70.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**997.5**	**1,056.1**	**1,056.1**	**1,056.1**	**1,056.1**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	14	14	14	22	8	57.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (AR 47095) (493)

RDU: Alaska State Troopers (160)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,831.0	1,699.5	1,699.5	1,961.3	2,004.6	43.3	2.2%
72000 Travel	6.1	13.6	13.1	13.1	13.1	0.0	0.0%
73000 Services	430.6	491.9	491.9	491.9	491.9	0.0	0.0%
74000 Commodities	1,064.8	572.7	572.7	310.9	310.9	0.0	0.0%
75000 Capital Outlay	26.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,359.3**	**2,777.7**	**2,777.2**	**2,777.2**	**2,820.5**	**43.3**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	3,309.3	2,735.2	2,734.7	2,734.7	2,778.0	43.3	1.6%
1007I/A Rcpts (Other)	50.0	42.5	42.5	42.5	42.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,309.3**	**2,735.2**	**2,734.7**	**2,734.7**	**2,778.0**	**43.3**	**1.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**50.0**	**42.5**	**42.5**	**42.5**	**42.5**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Village Public Safety Officer Program (AR 47100) (3047)

RDU: Village Public Safety Officer Program (161)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	673.8	1,881.1	1,881.1	1,881.1	1,900.2	19.1	1.0%
72000 Travel	290.3	635.5	612.8	612.8	612.8	0.0	0.0%
73000 Services	744.1	608.3	608.3	608.3	608.3	0.0	0.0%
74000 Commodities	197.9	218.4	218.4	218.4	218.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,653.0	14,332.4	14,332.4	14,332.4	15,837.3	1,504.9	10.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,559.1**	**17,675.7**	**17,653.0**	**17,653.0**	**19,177.0**	**1,524.0**	**8.6%**
Funding Sources:							
1004Gen Fund (UGF)	16,544.7	17,675.7	17,653.0	17,653.0	19,177.0	1,524.0	8.6%
1007I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**16,544.7**	**17,675.7**	**17,653.0**	**17,653.0**	**19,177.0**	**1,524.0**	**8.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**14.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Police Standards Council (AR 47155) (519)

RDU: Alaska Police Standards Council (162)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	339.0	384.5	384.5	437.1	446.4	9.3	2.1%
72000 Travel	105.3	161.0	161.0	134.7	134.7	0.0	0.0%
73000 Services	662.9	665.0	665.0	665.0	665.0	0.0	0.0%
74000 Commodities	20.9	63.8	63.8	37.5	37.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,128.1**	**1,274.3**	**1,274.3**	**1,274.3**	**1,283.6**	**9.3**	**0.7%**
Funding Sources:							
1005GF/Prgm (DGF)	1,128.1	1,274.3	1,274.3	1,274.3	1,283.6	9.3	0.7%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,128.1**	**1,274.3**	**1,274.3**	**1,274.3**	**1,283.6**	**9.3**	**0.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (AR 47180) (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	778.3	832.7	832.7	932.7	952.7	20.0	2.1%
72000 Travel	286.0	273.7	263.9	288.9	288.9	0.0	0.0%
73000 Services	1,959.6	2,047.7	2,047.7	2,232.7	2,232.7	0.0	0.0%
74000 Commodities	32.7	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,603.4	15,952.5	15,952.5	15,642.5	16,009.7	367.2	2.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,660.0**	**19,162.6**	**19,152.8**	**19,152.8**	**19,540.0**	**387.2**	**2.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,402.2	3,708.4	3,708.4	3,708.4	3,711.1	2.7	0.1%
1004Gen Fund (UGF)	11,745.9	12,315.6	12,305.8	12,305.8	12,688.9	383.1	3.1%
1007I/A Rcpts (Other)	1,511.9	3,138.6	3,138.6	3,138.6	3,140.0	1.4	0.0%
Funding Totals:							
Unrestricted General (UGF)	**11,745.9**	**12,315.6**	**12,305.8**	**12,305.8**	**12,688.9**	**383.1**	**3.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,511.9**	**3,138.6**	**3,138.6**	**3,138.6**	**3,140.0**	**1.4**	**0.0%**
Federal	**3,402.2**	**3,708.4**	**3,708.4**	**3,708.4**	**3,711.1**	**2.7**	**0.1%**
Positions:							
Permanent Full Time	8	8	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Commissioner's Office (AR 47245) (523)

RDU: Statewide Support (165)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,008.1	988.1	988.1	963.1	982.8	19.7	2.0%
72000 Travel	126.6	116.1	112.0	127.0	127.0	0.0	0.0%
73000 Services	132.7	125.5	125.5	125.5	125.5	0.0	0.0%
74000 Commodities	29.7	19.4	19.4	29.4	29.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,297.1**	**1,249.1**	**1,245.0**	**1,245.0**	**1,264.7**	**19.7**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	1,154.3	1,148.3	1,144.2	1,144.2	1,163.9	19.7	1.7%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007I/A Rcpts (Other)	92.8	92.8	92.8	92.8	92.8	0.0	0.0%
1061CIP Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,154.3**	**1,148.3**	**1,144.2**	**1,144.2**	**1,163.9**	**19.7**	**1.7%**
Designated General (DGF)	**0.0**	**8.0**	**8.0**	**8.0**	**8.0**	**0.0**	**0.0%**
Other	**142.8**	**92.8**	**92.8**	**92.8**	**92.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Training Academy (AR 47260) (524)

RDU: Statewide Support (165)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,858.8	1,713.5	1,713.5	1,713.5	1,732.3	18.8	1.1%
72000 Travel	122.5	195.9	188.9	188.9	188.9	0.0	0.0%
73000 Services	500.5	739.0	739.0	739.0	739.0	0.0	0.0%
74000 Commodities	292.7	212.6	212.6	212.6	212.6	0.0	0.0%
75000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,774.5**	**2,882.5**	**2,875.5**	**2,875.5**	**2,894.3**	**18.8**	**0.7%**
Funding Sources:							
1004Gen Fund (UGF)	1,910.1	1,813.5	1,806.5	1,806.5	1,822.7	16.2	0.9%
1005GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	864.4	1,034.7	1,034.7	1,034.7	1,037.3	2.6	0.3%
Funding Totals:							
Unrestricted General (UGF)	**1,910.1**	**1,813.5**	**1,806.5**	**1,806.5**	**1,822.7**	**16.2**	**0.9%**
Designated General (DGF)	**0.0**	**34.3**	**34.3**	**34.3**	**34.3**	**0.0**	**0.0%**
Other	**864.4**	**1,034.7**	**1,034.7**	**1,034.7**	**1,037.3**	**2.6**	**0.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Administrative Services (AR 47280) (525)

RDU: Statewide Support (165)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,540.8	3,383.6	3,383.6	3,383.6	3,448.6	65.0	1.9%
72000 Travel	50.0	48.7	47.0	47.0	47.0	0.0	0.0%
73000 Services	785.3	933.4	933.4	933.4	933.4	0.0	0.0%
74000 Commodities	72.5	83.8	83.8	83.8	83.8	0.0	0.0%
75000 Capital Outlay	1,793.4	17.0	17.0	17.0	17.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,242.0**	**4,466.5**	**4,464.8**	**4,464.8**	**4,529.8**	**65.0**	**1.5%**
Funding Sources:							
1004Gen Fund (UGF)	3,227.1	3,251.0	3,249.3	3,249.3	3,291.7	42.4	1.3%
1007I/A Rcpts (Other)	3,014.9	1,195.5	1,195.5	1,195.5	1,218.1	22.6	1.9%
1061CIP Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,227.1**	**3,251.0**	**3,249.3**	**3,249.3**	**3,291.7**	**42.4**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,014.9**	**1,215.5**	**1,215.5**	**1,215.5**	**1,238.1**	**22.6**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	36	36	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wing Civil Air Patrol (AR 47300) (526)

RDU: Statewide Support (165)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**553.5**	**553.5**	**553.5**	**553.5**	**553.5**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**553.5**	**553.5**	**553.5**	**553.5**	**553.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Statewide Information Technology Services (AR 47315) (3050)

RDU: Statewide Support (165)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,435.2	6,596.3	6,596.3	6,596.3	6,733.1	136.8	2.1%
72000 Travel	99.7	122.2	117.8	117.8	117.8	0.0	0.0%
73000 Services	1,557.9	2,630.7	2,630.7	2,630.7	2,630.7	0.0	0.0%
74000 Commodities	152.1	158.4	158.4	158.4	158.4	0.0	0.0%
75000 Capital Outlay	101.3	186.3	186.3	186.3	186.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,346.2**	**9,693.9**	**9,689.5**	**9,689.5**	**9,826.3**	**136.8**	**1.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	361.4	635.4	635.4	635.4	639.2	3.8	0.6%
1004Gen Fund (UGF)	4,607.9	4,873.8	4,869.4	4,869.4	4,965.0	95.6	2.0%
1005GF/Prgm (DGF)	811.3	1,084.0	1,084.0	1,084.0	1,101.9	17.9	1.7%
1007I/A Rcpts (Other)	2,565.6	2,900.7	2,900.7	2,900.7	2,920.2	19.5	0.7%
1061CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,607.9**	**4,873.8**	**4,869.4**	**4,869.4**	**4,965.0**	**95.6**	**2.0%**
Designated General (DGF)	**811.3**	**1,084.0**	**1,084.0**	**1,084.0**	**1,101.9**	**17.9**	**1.7%**
Other	**2,565.6**	**3,100.7**	**3,100.7**	**3,100.7**	**3,120.2**	**19.5**	**0.6%**
Federal	**361.4**	**635.4**	**635.4**	**635.4**	**639.2**	**3.8**	**0.6%**
Positions:							
Permanent Full Time	67	67	67	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	2	2	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Laboratory Services (AR 47375) (527)

RDU: Statewide Support (165)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,332.8	4,540.9	4,540.9	4,480.0	4,571.7	91.7	2.0%
72000 Travel	89.0	116.9	112.7	112.7	112.7	0.0	0.0%
73000 Services	1,039.5	881.1	881.1	931.1	931.1	0.0	0.0%
74000 Commodities	512.0	391.1	391.1	402.0	402.0	0.0	0.0%
75000 Capital Outlay	0.0	33.0	33.0	33.0	33.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,973.3**	**5,963.0**	**5,958.8**	**5,958.8**	**6,050.5**	**91.7**	**1.5%**
Funding Sources:							
1002Fed Rcpts (Fed)	315.9	414.5	414.5	414.5	414.5	0.0	0.0%
1004Gen Fund (UGF)	5,425.6	5,259.8	5,255.6	5,255.6	5,345.5	89.9	1.7%
1007I/A Rcpts (Other)	85.8	107.1	107.1	107.1	108.9	1.8	1.7%
1061CIP Rcpts (Other)	146.0	181.6	181.6	181.6	181.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**5,425.6**	**5,259.8**	**5,255.6**	**5,255.6**	**5,345.5**	**89.9**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**231.8**	**288.7**	**288.7**	**288.7**	**290.5**	**1.8**	**0.6%**
Federal	**315.9**	**414.5**	**414.5**	**414.5**	**414.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	42	42	42	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Facility Maintenance (AR 47410) (2368)

RDU: Statewide Support (165)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	159.1	901.0	901.0	300.0	300.0	0.0	0.0%
74000 Commodities	449.7	157.8	157.8	758.8	758.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**608.8**	**1,058.8**	**1,058.8**	**1,058.8**	**1,058.8**	**0.0**	**0.0%**
Funding Sources:							
1007I/A Rcpts (Other)	608.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**608.8**	**1,058.8**	**1,058.8**	**1,058.8**	**1,058.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: DPS State Facilities Rent (AR 47412) (2469)

RDU: Statewide Support (165)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Agency Unallocated Reduction (AR 47414) (3078)

RDU: Agency Unallocated Reduction (631)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-205.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-2,300.0	-2,300.0	-100.0%
Totals	**0.0**	**-205.7**	**0.0**	**0.0**	**-2,300.0**	**-2,300.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-205.7	0.0	0.0	-2,300.0	-2,300.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-205.7**	**0.0**	**0.0**	**-2,300.0**	**-2,300.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Tax Division (AR 15110) (2476)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	13,701.0	14,401.0	14,860.4	14,717.7	14,915.4	197.7	1.3%
72000 Travel	152.8	223.1	219.3	219.3	219.3	0.0	0.0%
73000 Services	3,580.0	1,999.6	2,770.4	2,913.1	2,309.3	-603.8	-20.7%
74000 Commodities	147.2	121.5	173.0	173.0	173.0	0.0	0.0%
75000 Capital Outlay	46.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,627.7**	**16,745.2**	**18,023.1**	**18,023.1**	**17,617.0**	**-406.1**	**-2.3%**
Funding Sources:							
1004Gen Fund (UGF)	16,646.2	15,230.7	16,371.9	16,371.9	15,797.7	-574.2	-3.5%
1005GF/Prgm (DGF)	755.4	754.5	754.5	754.5	765.5	11.0	1.5%
1007I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	133.1	668.3	668.3	668.3	671.9	3.6	0.5%
1105PFund Rcpt (Other)	91.5	91.7	91.7	91.7	93.6	1.9	2.1%
1108Stat Desig (Other)	0.0	0.0	136.7	136.7	138.3	1.6	1.2%
1236AK LNG I/A (Other)	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**16,646.2**	**15,230.7**	**16,371.9**	**16,371.9**	**15,797.7**	**-574.2**	**-3.5%**
Designated General (DGF)	**755.4**	**754.5**	**754.5**	**754.5**	**765.5**	**11.0**	**1.5%**
Other	**226.1**	**760.0**	**896.7**	**896.7**	**1,053.8**	**157.1**	**17.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	128	123	125	125	125	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	1	2	5	3	2	-1	-33.3%

Component Detail (1077)

Department of Revenue

Component: Treasury Division (AR 15120) (121)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,146.8	6,147.5	6,147.5	6,147.5	6,904.6	757.1	12.3%
72000 Travel	53.3	40.6	37.8	37.8	37.8	0.0	0.0%
73000 Services	2,852.5	3,880.1	3,880.1	3,880.1	3,933.9	53.8	1.4%
74000 Commodities	92.9	39.8	39.8	39.8	39.8	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,145.5**	**10,123.1**	**10,120.3**	**10,120.3**	**10,931.2**	**810.9**	**8.0%**
Funding Sources:							
1004Gen Fund (UGF)	4,770.6	5,578.9	5,576.1	5,576.1	5,635.7	59.6	1.1%
1007I/A Rcpts (Other)	3,804.7	3,931.8	3,931.8	3,931.8	4,625.7	693.9	17.6%
1017Ben Sys (Other)	88.4	84.5	84.5	84.5	96.6	12.1	14.3%
1027Int Airprt (Other)	21.2	34.3	34.3	34.3	34.7	0.4	1.2%
1046Stdnt Loan (Other)	0.7	55.0	55.0	55.0	0.1	-54.9	-99.8%
1066Pub School (DGF)	124.0	111.1	111.1	111.1	125.9	14.8	13.3%
1106P-Sec Rcpt (Other)	0.0	0.0	0.0	0.0	55.0	55.0	100.0%
1169PCE Endow (DGF)	335.9	327.5	327.5	327.5	357.5	30.0	9.2%
Funding Totals:							
Unrestricted General (UGF)	**4,770.6**	**5,578.9**	**5,576.1**	**5,576.1**	**5,635.7**	**59.6**	**1.1%**
Designated General (DGF)	**459.9**	**438.6**	**438.6**	**438.6**	**483.4**	**44.8**	**10.2%**
Other	**3,915.0**	**4,105.6**	**4,105.6**	**4,105.6**	**4,812.1**	**706.5**	**17.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	40	40	40	41	43	2	4.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Unclaimed Property (AR 15150) (2938)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	391.2	394.5	394.5	394.5	402.6	8.1	2.1%
72000 Travel	2.1	8.2	7.6	7.6	7.6	0.0	0.0%
73000 Services	119.0	49.3	49.3	49.3	159.3	110.0	223.1%
74000 Commodities	0.5	7.7	7.7	7.7	7.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**512.8**	**459.7**	**459.1**	**459.1**	**577.2**	**118.1**	**25.7%**
Funding Sources:							
1004Gen Fund (UGF)	328.6	275.4	274.8	274.8	5.1	-269.7	-98.1%
1005GF/Prgm (DGF)	184.2	184.3	184.3	184.3	572.1	387.8	210.4%
Funding Totals:							
Unrestricted General (UGF)	**328.6**	**275.4**	**274.8**	**274.8**	**5.1**	**-269.7**	**-98.1%**
Designated General (DGF)	**184.2**	**184.3**	**184.3**	**184.3**	**572.1**	**387.8**	**210.4%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Retirement Management Board (AR 15165) (2813)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	71.4	86.2	86.2	86.2	86.2	0.0	0.0%
72000 Travel	245.5	124.0	123.7	123.7	123.7	0.0	0.0%
73000 Services	6,162.2	7,823.5	7,823.5	7,823.5	7,823.5	0.0	0.0%
74000 Commodities	82.6	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,561.7**	**8,041.2**	**8,040.9**	**8,040.9**	**8,040.9**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	125.0	132.5	132.2	132.2	132.2	0.0	0.0%
1017Ben Sys (Other)	1,272.0	1,640.3	1,640.3	1,640.3	1,640.3	0.0	0.0%
1029P/E Retire (Other)	3,619.6	4,133.6	4,133.6	4,133.6	4,133.6	0.0	0.0%
1034Teach Ret (Other)	1,494.0	1,999.1	1,999.1	1,999.1	1,999.1	0.0	0.0%
1042Jud Retire (Other)	40.6	48.1	48.1	48.1	48.1	0.0	0.0%
1045Nat Guard (Other)	10.5	87.6	87.6	87.6	87.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**125.0**	**132.5**	**132.2**	**132.2**	**132.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**6,436.7**	**7,908.7**	**7,908.7**	**7,908.7**	**7,908.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (AR 15175) (2812)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	38,987.1	43,906.7	43,906.7	43,906.7	62,106.7	18,200.0	41.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**38,987.1**	**43,906.7**	**43,906.7**	**43,906.7**	**62,106.7**	**18,200.0**	**41.5%**
Funding Sources:							
1029P/E Retire (Other)	27,379.1	30,800.0	30,800.0	30,800.0	44,590.4	13,790.4	44.8%
1034Teach Ret (Other)	11,232.4	12,600.0	12,600.0	12,600.0	16,862.1	4,262.1	33.8%
1042Jud Retire (Other)	305.0	350.0	350.0	350.0	467.1	117.1	33.5%
1045Nat Guard (Other)	70.6	156.7	156.7	156.7	187.1	30.4	19.4%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**38,987.1**	**43,906.7**	**43,906.7**	**43,906.7**	**62,106.7**	**18,200.0**	**41.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Permanent Fund Dividend Division (AR 15180) (981)

RDU: Taxation and Treasury (510)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,624.1	5,854.7	5,854.7	5,854.7	5,972.3	117.6	2.0%
72000 Travel	38.0	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	2,517.2	2,456.8	2,456.8	2,456.8	2,456.8	0.0	0.0%
74000 Commodities	189.6	69.2	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	18.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,387.8**	**8,403.8**	**8,403.8**	**8,403.8**	**8,521.4**	**117.6**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	67.2	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	71.7	138.3	138.3	138.3	140.2	1.9	1.4%
1007I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050PFD Fund (DGF)	8,228.9	8,245.5	8,245.5	8,245.5	8,361.2	115.7	1.4%
Funding Totals:							
Unrestricted General (UGF)	**67.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**8,300.6**	**8,383.8**	**8,383.8**	**8,383.8**	**8,501.4**	**117.6**	**1.4%**
Other	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	71	70	70	70	70	0	0.0%
Permanent Part Time	10	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Child Support Services Division (AR 15200) (111)

RDU: Child Support Services (41)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	18,647.4	19,109.0	19,109.0	19,109.0	19,495.1	386.1	2.0%
72000 Travel	48.4	44.5	42.7	42.7	42.7	0.0	0.0%
73000 Services	9,404.2	9,163.5	9,163.5	9,163.5	9,163.5	0.0	0.0%
74000 Commodities	610.3	201.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	46.9	25.8	25.8	25.8	25.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**28,757.2**	**28,543.9**	**28,542.1**	**28,542.1**	**28,928.2**	**386.1**	**1.4%**
Funding Sources:							
1002Fed Rcpts (Fed)	17,383.5	17,334.4	17,334.4	17,334.4	17,589.3	254.9	1.5%
1003G/F Match (UGF)	8,818.0	8,699.3	8,697.6	8,697.6	8,828.2	130.6	1.5%
1004Gen Fund (UGF)	664.4	664.2	664.1	664.1	664.7	0.6	0.1%
1005GF/Prgm (DGF)	34.0	46.0	46.0	46.0	46.0	0.0	0.0%
1016Fed Incent (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1061CIP Rcpts (Other)	57.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**9,482.4**	**9,363.5**	**9,361.7**	**9,361.7**	**9,492.9**	**131.2**	**1.4%**
Designated General (DGF)	**34.0**	**46.0**	**46.0**	**46.0**	**46.0**	**0.0**	**0.0%**
Other	**57.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**19,183.5**	**19,134.4**	**19,134.4**	**19,134.4**	**19,389.3**	**254.9**	**1.3%**
Positions:							
Permanent Full Time	227	227	227	227	227	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Commissioner's Office (AR 15310) (123)

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	699.1	860.6	860.6	815.6	832.0	16.4	2.0%
72000 Travel	142.8	39.4	38.5	38.5	38.5	0.0	0.0%
73000 Services	575.1	63.6	63.6	108.6	108.6	0.0	0.0%
74000 Commodities	46.3	28.9	28.9	28.9	28.9	0.0	0.0%
75000 Capital Outlay	282.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,745.6**	**992.5**	**991.6**	**991.6**	**1,008.0**	**16.4**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	253.9	231.3	230.4	230.4	234.4	4.0	1.7%
1007I/A Rcpts (Other)	951.9	186.1	186.1	186.1	189.6	3.5	1.9%
1133CSSD Reimb (Fed)	539.8	575.1	575.1	575.1	584.0	8.9	1.5%
Funding Totals:							
Unrestricted General (UGF)	**253.9**	**231.3**	**230.4**	**230.4**	**234.4**	**4.0**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**951.9**	**186.1**	**186.1**	**186.1**	**189.6**	**3.5**	**1.9%**
Federal	**539.8**	**575.1**	**575.1**	**575.1**	**584.0**	**8.9**	**1.5%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Administrative Services (AR 15320) (125)

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,016.0	2,055.8	2,055.8	2,055.8	2,098.3	42.5	2.1%
72000 Travel	20.7	16.9	16.4	16.4	16.4	0.0	0.0%
73000 Services	525.5	154.1	154.1	154.1	154.1	0.0	0.0%
74000 Commodities	16.9	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,597.5**	**2,243.8**	**2,243.3**	**2,243.3**	**2,285.8**	**42.5**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	531.1	506.3	505.8	505.8	515.7	9.9	2.0%
1007I/A Rcpts (Other)	1,350.9	972.7	972.7	972.7	991.0	18.3	1.9%
1133CSSD Reimb (Fed)	715.5	764.8	764.8	764.8	779.1	14.3	1.9%
Funding Totals:							
Unrestricted General (UGF)	**531.1**	**506.3**	**505.8**	**505.8**	**515.7**	**9.9**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,350.9**	**972.7**	**972.7**	**972.7**	**991.0**	**18.3**	**1.9%**
Federal	**715.5**	**764.8**	**764.8**	**764.8**	**779.1**	**14.3**	**1.9%**
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: State Facilities Rent (AR 15330) (2462)

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**342.0**	**342.0**	**342.0**	**342.0**	**342.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**342.0**	**342.0**	**342.0**	**342.0**	**342.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Natural Gas Commercialization (AR 15340) (2859)

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	118.1	125.0	2,625.0	2,625.0	0.0	-2,625.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**118.1**	**125.0**	**2,625.0**	**2,625.0**	**0.0**	**-2,625.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	118.1	125.0	125.0	125.0	0.0	-125.0	-100.0%
1236AK LNG I/A (Other)	0.0	0.0	2,500.0	2,500.0	0.0	-2,500.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**118.1**	**125.0**	**125.0**	**125.0**	**0.0**	**-125.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**2,500.0**	**2,500.0**	**0.0**	**-2,500.0**	**-100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Criminal Investigations Unit (AR 15360) (2993)

RDU: Administration and Support (50)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,399.3	1,415.6	1,415.6	1,415.6	1,445.4	29.8	2.1%
72000 Travel	29.9	50.4	50.4	50.4	50.4	0.0	0.0%
73000 Services	251.6	169.5	169.5	169.5	169.5	0.0	0.0%
74000 Commodities	9.2	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,690.0**	**1,660.5**	**1,660.5**	**1,660.5**	**1,690.3**	**29.8**	**1.8%**
Funding Sources:							
1007I/A Rcpts (Other)	1,690.0	1,660.5	1,660.5	1,660.5	1,690.3	29.8	1.8%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,690.0**	**1,660.5**	**1,660.5**	**1,660.5**	**1,690.3**	**29.8**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Mental Health Trust Operations (AR 15520) (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,290.3	2,377.0	2,377.0	2,339.8	2,385.0	45.2	1.9%
72000 Travel	93.6	153.0	153.0	153.0	153.0	0.0	0.0%
73000 Services	710.0	1,370.5	1,370.5	1,411.9	1,411.9	0.0	0.0%
74000 Commodities	46.8	47.2	47.2	52.0	52.0	0.0	0.0%
75000 Capital Outlay	16.4	9.0	9.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	46.3	46.3	100.0%
Totals	**3,157.1**	**3,956.7**	**3,956.7**	**3,956.7**	**4,048.2**	**91.5**	**2.3%**
Funding Sources:							
1007I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1037GF/MH (UGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1094MHT Admin (Other)	3,127.1	3,426.7	3,426.7	3,426.7	3,518.2	91.5	2.7%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,157.1**	**3,456.7**	**3,456.7**	**3,456.7**	**3,548.2**	**91.5**	**2.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Long Term Care Ombudsman Office (AR 15530) (2749)

RDU: Alaska Mental Health Trust Authority (47)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	671.7	698.6	698.6	678.1	691.2	13.1	1.9%
72000 Travel	34.4	15.3	14.3	29.3	29.3	0.0	0.0%
73000 Services	110.7	111.9	111.9	112.9	112.9	0.0	0.0%
74000 Commodities	3.2	2.0	2.0	6.5	6.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	35.0	35.0	100.0%
Totals	**820.0**	**827.8**	**826.8**	**826.8**	**874.9**	**48.1**	**5.8%**
Funding Sources:							
1007I/A Rcpts (Other)	420.5	415.3	415.3	415.3	420.7	5.4	1.3%
1037GF/MH (UGF)	399.5	412.5	411.5	411.5	454.2	42.7	10.4%
Funding Totals:							
Unrestricted General (UGF)	**399.5**	**412.5**	**411.5**	**411.5**	**454.2**	**42.7**	**10.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**420.5**	**415.3**	**415.3**	**415.3**	**420.7**	**5.4**	**1.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: AMBBA Operations (AR 15540) (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	170.2	170.9	170.9	170.9	174.8	3.9	2.3%
72000 Travel	28.2	9.5	9.5	9.5	9.5	0.0	0.0%
73000 Services	642.3	661.6	661.6	661.6	711.6	50.0	7.6%
74000 Commodities	0.4	3.8	3.8	3.8	3.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**841.1**	**845.8**	**845.8**	**845.8**	**899.7**	**53.9**	**6.4%**
Funding Sources:							
1104MBB Rcpts (Other)	841.1	845.8	845.8	845.8	899.7	53.9	6.4%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**841.1**	**845.8**	**845.8**	**845.8**	**899.7**	**53.9**	**6.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: AHFC Operations (AR 15552) (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	38,834.5	40,732.4	40,732.4	40,732.4	41,868.8	1,136.4	2.8%
72000 Travel	575.4	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0%
73000 Services	14,995.2	15,871.7	15,871.7	15,871.7	15,555.9	-315.8	-2.0%
74000 Commodities	1,665.5	1,978.5	1,978.5	1,978.5	2,000.5	22.0	1.1%
75000 Capital Outlay	392.9	290.1	290.1	290.1	290.1	0.0	0.0%
77000 Grants, Benefits	30,973.4	33,800.0	33,800.0	33,800.0	33,800.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**87,436.9**	**93,682.3**	**93,682.3**	**93,682.3**	**94,524.9**	**842.6**	**0.9%**
Funding Sources:							
1002Fed Rcpts (Fed)	51,952.5	56,804.6	56,804.6	56,804.6	57,071.0	266.4	0.5%
1007I/A Rcpts (Other)	2,049.4	800.0	800.0	800.0	800.0	0.0	0.0%
1061CIP Rcpts (Other)	1,877.7	2,301.3	2,301.3	2,301.3	2,349.8	48.5	2.1%
1103AHFC Rcpts (Other)	31,557.3	33,776.4	33,776.4	33,776.4	34,304.1	527.7	1.6%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**35,484.4**	**36,877.7**	**36,877.7**	**36,877.7**	**37,453.9**	**576.2**	**1.6%**
Federal	**51,952.5**	**56,804.6**	**56,804.6**	**56,804.6**	**57,071.0**	**266.4**	**0.5%**
Positions:							
Permanent Full Time	316	316	316	316	316	0	0.0%
Permanent Part Time	23	23	23	23	23	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Anchorage State Office Building (AR 15554) (2272)

RDU: Alaska Housing Finance Corporation (46)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	91.0	100.0	100.0	100.0	100.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**91.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Funding Sources:							
1103AHFC Rcpts (Other)	91.0	100.0	100.0	100.0	100.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**91.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Alaska Corporation for Affordable Housing (AR 15558) (3048)

RDU: Alaska Housing Finance Corporation (46)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	259.5	259.5	259.5	264.9	5.4	2.1%
72000 Travel	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	50.1	125.0	125.0	125.0	125.0	0.0	0.0%
74000 Commodities	0.0	29.5	29.5	29.5	29.5	0.0	0.0%
75000 Capital Outlay	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**50.1**	**474.0**	**474.0**	**474.0**	**479.4**	**5.4**	**1.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	50.1	305.5	305.5	305.5	307.2	1.7	0.6%
1061CIP Rcpts (Other)	0.0	168.5	168.5	168.5	172.2	3.7	2.2%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**168.5**	**168.5**	**168.5**	**172.2**	**3.7**	**2.2%**
Federal	**50.1**	**305.5**	**305.5**	**305.5**	**307.2**	**1.7**	**0.6%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Operations (AR 15570) (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,020.3	7,302.0	7,302.0	7,302.0	8,475.1	1,173.1	16.1%
72000 Travel	337.0	430.0	430.0	430.0	605.5	175.5	40.8%
73000 Services	3,920.0	4,319.9	4,319.9	4,319.9	1,870.9	-2,449.0	-56.7%
74000 Commodities	97.5	100.0	100.0	100.0	122.3	22.3	22.3%
75000 Capital Outlay	59.8	80.0	80.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,434.6**	**12,231.9**	**12,231.9**	**12,231.9**	**11,153.8**	**-1,078.1**	**-8.8%**
Funding Sources:							
1105PFund Rcpt (Other)	11,434.6	12,231.9	12,231.9	12,231.9	11,153.8	-1,078.1	-8.8%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**11,434.6**	**12,231.9**	**12,231.9**	**12,231.9**	**11,153.8**	**-1,078.1**	**-8.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	38	38	38	38	42	4	10.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Revenue

Component: APFC Investment Management Fees (AR 15574) (2310)

RDU: APFC Investment Management Fees (318)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	95,831.7	138,575.0	138,575.0	138,575.0	151,391.0	12,816.0	9.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**95,831.7**	**138,575.0**	**138,575.0**	**138,575.0**	**151,391.0**	**12,816.0**	**9.2%**
Funding Sources:							
1105PFund Rcpt (Other)	95,831.7	138,575.0	138,575.0	138,575.0	151,391.0	12,816.0	9.2%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**95,831.7**	**138,575.0**	**138,575.0**	**138,575.0**	**151,391.0**	**12,816.0**	**9.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Revenue

Component: Unallocated Reduction (AR 15580) (1733)

RDU: Agency Unallocated Reduction (627)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-16.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-525.0	-525.0	-100.0%
Totals	**0.0**	**-16.7**	**0.0**	**0.0**	**-525.0**	**-525.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-16.7	0.0	0.0	-525.0	-525.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-16.7**	**0.0**	**0.0**	**-525.0**	**-525.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (AR 57618) (3075)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-160.8	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-1,510.0	-1,510.0	-100.0%
Totals	**0.0**	**-160.8**	**0.0**	**0.0**	**-1,510.0**	**-1,510.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	-160.8	0.0	0.0	-1,510.0	-1,510.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**-160.8**	**0.0**	**0.0**	**-1,510.0**	**-1,510.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Commissioner's Office (AR 57619) (530)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,761.9	1,840.8	1,840.8	1,893.9	1,932.9	39.0	2.1%
72000 Travel	177.8	159.4	159.4	159.4	159.4	0.0	0.0%
73000 Services	350.6	104.7	104.7	104.7	104.7	0.0	0.0%
74000 Commodities	11.8	30.7	30.7	30.7	30.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,302.1**	**2,135.6**	**2,135.6**	**2,188.7**	**2,227.7**	**39.0**	**1.8%**
Funding Sources:							
1004Gen Fund (UGF)	851.1	861.5	861.5	861.5	877.8	16.3	1.9%
1005GF/Prgm (DGF)	27.3	27.4	27.4	27.4	27.9	0.5	1.8%
1007I/A Rcpts (Other)	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	49.9	50.3	50.3	50.3	51.4	1.1	2.2%
1027Int Airprt (Other)	151.8	315.5	315.5	315.5	321.4	5.9	1.9%
1061CIP Rcpts (Other)	878.3	564.9	564.9	618.0	626.6	8.6	1.4%
1076Marine Hwy (DGF)	314.5	316.0	316.0	316.0	322.6	6.6	2.1%
Funding Totals:							
Unrestricted General (UGF)	**851.1**	**861.5**	**861.5**	**861.5**	**877.8**	**16.3**	**1.9%**
Designated General (DGF)	**341.8**	**343.4**	**343.4**	**343.4**	**350.5**	**7.1**	**2.1%**
Other	**1,109.2**	**930.7**	**930.7**	**983.8**	**999.4**	**15.6**	**1.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	13	13	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Contracting and Appeals (AR 57621) (2355)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	311.5	307.4	307.4	280.4	286.5	6.1	2.2%
72000 Travel	11.0	15.3	15.2	15.2	15.2	0.0	0.0%
73000 Services	21.3	27.9	27.9	34.9	34.9	0.0	0.0%
74000 Commodities	0.3	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**344.1**	**356.4**	**356.3**	**336.3**	**342.4**	**6.1**	**1.8%**
Funding Sources:							
1004Gen Fund (UGF)	18.9	19.1	19.0	19.0	19.4	0.4	2.1%
1007I/A Rcpts (Other)	39.8	42.0	42.0	42.0	42.5	0.5	1.2%
1061CIP Rcpts (Other)	285.4	295.3	295.3	275.3	280.5	5.2	1.9%
Funding Totals:							
Unrestricted General (UGF)	**18.9**	**19.1**	**19.0**	**19.0**	**19.4**	**0.4**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**325.2**	**337.3**	**337.3**	**317.3**	**323.0**	**5.7**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (AR 57622) (2331)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	979.1	1,047.9	1,047.9	1,047.9	1,068.6	20.7	2.0%
72000 Travel	19.6	56.0	48.0	48.0	48.0	0.0	0.0%
73000 Services	47.9	105.1	105.1	105.1	105.1	0.0	0.0%
74000 Commodities	23.2	67.9	67.9	67.9	67.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,069.8**	**1,276.9**	**1,268.9**	**1,268.9**	**1,289.6**	**20.7**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	390.4	390.7	382.7	382.7	389.5	6.8	1.8%
1007I/A Rcpts (Other)	0.0	25.9	25.9	25.9	26.4	0.5	1.9%
1061CIP Rcpts (Other)	679.4	735.3	735.3	735.3	748.7	13.4	1.8%
1108Stat Desig (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**390.4**	**390.7**	**382.7**	**382.7**	**389.5**	**6.8**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**679.4**	**886.2**	**886.2**	**886.2**	**900.1**	**13.9**	**1.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Internal Review (AR 57623) (2356)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	903.0	929.1	929.1	929.1	949.1	20.0	2.2%
72000 Travel	48.0	61.5	35.8	35.8	35.8	0.0	0.0%
73000 Services	61.4	89.8	89.8	89.8	89.8	0.0	0.0%
74000 Commodities	9.1	32.6	32.6	32.6	32.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,021.5**	**1,113.0**	**1,087.3**	**1,087.3**	**1,107.3**	**20.0**	**1.8%**
Funding Sources:							
1004Gen Fund (UGF)	151.9	201.6	175.9	175.9	179.0	3.1	1.8%
1027Int Airprt (Other)	101.6	101.7	101.7	101.7	103.9	2.2	2.2%
1061CIP Rcpts (Other)	768.0	809.7	809.7	809.7	824.4	14.7	1.8%
Funding Totals:							
Unrestricted General (UGF)	**151.9**	**201.6**	**175.9**	**175.9**	**179.0**	**3.1**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**869.6**	**911.4**	**911.4**	**911.4**	**928.3**	**16.9**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Transportation Management and Security (AR 57624) (2607)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	758.3	742.1	742.1	742.1	758.7	16.6	2.2%
72000 Travel	41.9	48.3	43.7	43.7	43.7	0.0	0.0%
73000 Services	305.4	362.6	362.6	362.6	362.6	0.0	0.0%
74000 Commodities	1.5	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,107.1**	**1,167.5**	**1,162.9**	**1,162.9**	**1,179.5**	**16.6**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	939.5	894.7	890.1	890.1	901.9	11.8	1.3%
1061CIP Rcpts (Other)	167.6	272.8	272.8	272.8	277.6	4.8	1.8%
Funding Totals:							
Unrestricted General (UGF)	**939.5**	**894.7**	**890.1**	**890.1**	**901.9**	**11.8**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**167.6**	**272.8**	**272.8**	**272.8**	**277.6**	**4.8**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (AR 57625) (537)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,222.7	6,295.7	6,295.7	6,218.7	6,343.1	124.4	2.0%
72000 Travel	73.5	27.6	26.8	26.8	26.8	0.0	0.0%
73000 Services	848.5	295.4	295.4	295.4	295.4	0.0	0.0%
74000 Commodities	111.4	43.6	43.6	78.6	78.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,256.1**	**6,662.3**	**6,661.5**	**6,619.5**	**6,743.9**	**124.4**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	1,520.5	1,317.9	1,317.1	1,275.1	1,300.7	25.6	2.0%
1005GF/Prgm (DGF)	136.6	136.1	136.1	136.1	138.7	2.6	1.9%
1026Hwy Capitl (Other)	582.5	580.5	580.5	580.5	592.2	11.7	2.0%
1027Int Airprt (Other)	395.2	394.3	394.3	394.3	402.3	8.0	2.0%
1061CIP Rcpts (Other)	3,509.7	3,125.1	3,125.1	3,125.1	3,179.3	54.2	1.7%
1076Marine Hwy (DGF)	1,111.6	1,108.4	1,108.4	1,108.4	1,130.7	22.3	2.0%
Funding Totals:							
Unrestricted General (UGF)	**1,520.5**	**1,317.9**	**1,317.1**	**1,275.1**	**1,300.7**	**25.6**	**2.0%**
Designated General (DGF)	**1,248.2**	**1,244.5**	**1,244.5**	**1,244.5**	**1,269.4**	**24.9**	**2.0%**
Other	**4,487.4**	**4,099.9**	**4,099.9**	**4,099.9**	**4,173.8**	**73.9**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	66	65	65	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Information Systems and Services (AR 57626) (540)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,024.4	2,943.1	2,943.1	2,943.1	3,006.8	63.7	2.2%
72000 Travel	20.7	19.4	18.4	18.4	18.4	0.0	0.0%
73000 Services	2,601.0	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0%
74000 Commodities	54.7	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,700.8**	**5,316.2**	**5,315.2**	**5,315.2**	**5,378.9**	**63.7**	**1.2%**
Funding Sources:							
1004Gen Fund (UGF)	2,976.2	2,059.9	2,058.9	2,058.9	2,103.4	44.5	2.2%
1061CIP Rcpts (Other)	2,724.6	3,256.3	3,256.3	3,256.3	3,275.5	19.2	0.6%
Funding Totals:							
Unrestricted General (UGF)	**2,976.2**	**2,059.9**	**2,058.9**	**2,058.9**	**2,103.4**	**44.5**	**2.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,724.6**	**3,256.3**	**3,256.3**	**3,256.3**	**3,275.5**	**19.2**	**0.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Leased Facilities (AR 57628) (2892)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,567.6**	**2,957.7**	**2,957.7**	**2,957.7**	**2,957.7**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,152.2	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%
1061CIP Rcpts (Other)	415.4	872.9	872.9	872.9	872.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,152.2**	**2,084.8**	**2,084.8**	**2,084.8**	**2,084.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**415.4**	**872.9**	**872.9**	**872.9**	**872.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Human Resources (AR 57635) (2757)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,393.8**	**2,366.4**	**2,366.4**	**2,366.4**	**2,366.4**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,158.4	931.0	931.0	931.0	931.0	0.0	0.0%
1026Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061CIP Rcpts (Other)	665.3	865.3	865.3	865.3	865.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,158.4**	**931.0**	**931.0**	**931.0**	**931.0**	**0.0**	**0.0%**
Designated General (DGF)	**270.7**	**270.7**	**270.7**	**270.7**	**270.7**	**0.0**	**0.0%**
Other	**964.7**	**1,164.7**	**1,164.7**	**1,164.7**	**1,164.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Procurement (AR 57636) (2851)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,262.8	1,282.9	1,282.9	1,324.9	1,347.1	22.2	1.7%
72000 Travel	1.2	4.7	4.5	4.5	4.5	0.0	0.0%
73000 Services	87.3	94.6	94.6	94.6	94.6	0.0	0.0%
74000 Commodities	23.8	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,375.1**	**1,388.2**	**1,388.0**	**1,430.0**	**1,452.2**	**22.2**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	550.0	545.0	544.8	586.8	596.3	9.5	1.6%
1026Hwy Capitl (Other)	67.5	67.5	67.5	67.5	68.9	1.4	2.1%
1027Int Airprt (Other)	65.0	65.0	65.0	65.0	66.3	1.3	2.0%
1061CIP Rcpts (Other)	0.6	18.9	18.9	18.9	18.9	0.0	0.0%
1076Marine Hwy (DGF)	692.0	691.8	691.8	691.8	701.8	10.0	1.4%
Funding Totals:							
Unrestricted General (UGF)	**550.0**	**545.0**	**544.8**	**586.8**	**596.3**	**9.5**	**1.6%**
Designated General (DGF)	**692.0**	**691.8**	**691.8**	**691.8**	**701.8**	**10.0**	**1.4%**
Other	**133.1**	**151.4**	**151.4**	**151.4**	**154.1**	**2.7**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Support Services (AR 57637) (2292)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,114.0	1,149.0	1,149.0	1,149.0	1,168.9	19.9	1.7%
72000 Travel	6.7	10.0	9.2	9.2	9.2	0.0	0.0%
73000 Services	61.1	67.5	67.5	67.5	67.5	0.0	0.0%
74000 Commodities	21.5	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.1	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,203.4**	**1,243.0**	**1,242.2**	**1,242.2**	**1,262.1**	**19.9**	**1.6%**
Funding Sources:							
1004Gen Fund (UGF)	774.6	775.0	774.2	774.2	785.8	11.6	1.5%
1027Int Airprt (Other)	98.1	98.1	98.1	98.1	99.5	1.4	1.4%
1061CIP Rcpts (Other)	330.7	369.9	369.9	369.9	376.8	6.9	1.9%
Funding Totals:							
Unrestricted General (UGF)	**774.6**	**775.0**	**774.2**	**774.2**	**785.8**	**11.6**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**428.8**	**468.0**	**468.0**	**468.0**	**476.3**	**8.3**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Support Services (AR 57638) (2294)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,461.3	1,443.8	1,443.8	1,443.8	1,465.0	21.2	1.5%
72000 Travel	8.1	7.1	6.5	6.5	6.5	0.0	0.0%
73000 Services	61.3	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	22.2	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,563.2**	**1,549.9**	**1,549.3**	**1,549.3**	**1,570.5**	**21.2**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	1,124.0	1,108.0	1,107.4	1,107.4	1,122.6	15.2	1.4%
1027Int Airprt (Other)	145.3	145.5	145.5	145.5	147.1	1.6	1.1%
1061CIP Rcpts (Other)	293.9	296.4	296.4	296.4	300.8	4.4	1.5%
Funding Totals:							
Unrestricted General (UGF)	**1,124.0**	**1,108.0**	**1,107.4**	**1,107.4**	**1,122.6**	**15.2**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**439.2**	**441.9**	**441.9**	**441.9**	**447.9**	**6.0**	**1.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (AR 57639) (2296)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,388.8	1,708.7	1,708.7	1,708.7	1,744.3	35.6	2.1%
72000 Travel	22.9	34.9	33.7	33.7	33.7	0.0	0.0%
73000 Services	106.8	125.3	125.3	125.3	125.3	0.0	0.0%
74000 Commodities	24.6	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,548.2**	**1,893.5**	**1,892.3**	**1,892.3**	**1,927.9**	**35.6**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	539.1	540.7	539.5	539.5	550.6	11.1	2.1%
1061CIP Rcpts (Other)	1,009.1	1,352.8	1,352.8	1,352.8	1,377.3	24.5	1.8%
Funding Totals:							
Unrestricted General (UGF)	**539.1**	**540.7**	**539.5**	**539.5**	**550.6**	**11.1**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,009.1**	**1,352.8**	**1,352.8**	**1,352.8**	**1,377.3**	**24.5**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Aviation (AR 57640) (1811)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,785.1	2,731.1	2,731.1	2,731.1	2,789.4	58.3	2.1%
72000 Travel	133.3	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	340.0	403.0	403.0	403.0	403.0	0.0	0.0%
74000 Commodities	28.2	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,286.9**	**3,248.3**	**3,248.3**	**3,248.3**	**3,306.6**	**58.3**	**1.8%**
Funding Sources:							
1005GF/Prgm (DGF)	2,433.9	2,524.7	2,524.7	2,524.7	2,573.1	48.4	1.9%
1007I/A Rcpts (Other)	255.5	253.4	253.4	253.4	254.9	1.5	0.6%
1027Int Airprt (Other)	11.8	11.8	11.8	11.8	12.1	0.3	2.5%
1061CIP Rcpts (Other)	585.7	458.4	458.4	458.4	466.5	8.1	1.8%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**2,433.9**	**2,524.7**	**2,524.7**	**2,524.7**	**2,573.1**	**48.4**	**1.9%**
Other	**853.0**	**723.6**	**723.6**	**723.6**	**733.5**	**9.9**	**1.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Program Development (AR 57645) (2762)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,048.6	5,288.3	5,288.3	5,288.3	5,401.9	113.6	2.1%
72000 Travel	10.6	14.1	13.9	13.9	13.9	0.0	0.0%
73000 Services	176.7	464.2	464.2	464.2	488.9	24.7	5.3%
74000 Commodities	29.3	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,265.2**	**5,808.0**	**5,807.8**	**5,807.8**	**5,946.1**	**138.3**	**2.4%**
Funding Sources:							
1004Gen Fund (UGF)	562.3	519.5	519.3	519.3	545.9	26.6	5.1%
1027Int Airprt (Other)	27.8	27.9	27.9	27.9	28.5	0.6	2.2%
1061CIP Rcpts (Other)	4,675.1	5,260.6	5,260.6	5,260.6	5,371.7	111.1	2.1%
Funding Totals:							
Unrestricted General (UGF)	**562.3**	**519.5**	**519.3**	**519.3**	**545.9**	**26.6**	**5.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,702.9**	**5,288.5**	**5,288.5**	**5,288.5**	**5,400.2**	**111.7**	**2.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	45	43	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Planning (AR 57654) (557)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,856.0	2,067.6	2,067.6	2,034.5	2,075.5	41.0	2.0%
72000 Travel	32.5	38.4	38.1	38.1	38.1	0.0	0.0%
73000 Services	86.4	64.9	64.9	64.9	64.9	0.0	0.0%
74000 Commodities	38.9	25.7	25.7	25.7	25.7	0.0	0.0%
75000 Capital Outlay	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,014.1**	**2,198.1**	**2,197.8**	**2,164.7**	**2,205.7**	**41.0**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	146.3	146.1	145.8	145.8	146.8	1.0	0.7%
1061CIP Rcpts (Other)	1,867.8	2,052.0	2,052.0	2,018.9	2,058.9	40.0	2.0%
Funding Totals:							
Unrestricted General (UGF)	**146.3**	**146.1**	**145.8**	**145.8**	**146.8**	**1.0**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,867.8**	**2,052.0**	**2,052.0**	**2,018.9**	**2,058.9**	**40.0**	**2.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Planning (AR 57655) (578)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,681.8	1,803.3	1,803.3	1,803.3	1,838.7	35.4	2.0%
72000 Travel	26.1	40.6	40.2	40.2	40.2	0.0	0.0%
73000 Services	156.3	157.8	157.8	157.8	157.8	0.0	0.0%
74000 Commodities	65.3	25.5	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,929.5**	**2,027.2**	**2,026.8**	**2,026.8**	**2,062.2**	**35.4**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	136.5	150.5	150.1	150.1	151.3	1.2	0.8%
1061CIP Rcpts (Other)	1,793.0	1,876.7	1,876.7	1,876.7	1,910.9	34.2	1.8%
Funding Totals:							
Unrestricted General (UGF)	**136.5**	**150.5**	**150.1**	**150.1**	**151.3**	**1.2**	**0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,793.0**	**1,876.7**	**1,876.7**	**1,876.7**	**1,910.9**	**34.2**	**1.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southeast Region Planning (AR 57658) (597)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	632.1	638.1	638.1	638.1	652.3	14.2	2.2%
72000 Travel	0.0	17.4	17.3	17.3	17.3	0.0	0.0%
73000 Services	8.1	11.0	11.0	11.0	11.0	0.0	0.0%
74000 Commodities	1.5	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**641.7**	**671.2**	**671.1**	**671.1**	**685.3**	**14.2**	**2.1%**
Funding Sources:							
1004Gen Fund (UGF)	30.1	30.1	30.0	30.0	30.0	0.0	0.0%
1061CIP Rcpts (Other)	611.6	641.1	641.1	641.1	655.3	14.2	2.2%
Funding Totals:							
Unrestricted General (UGF)	**30.1**	**30.1**	**30.0**	**30.0**	**30.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**611.6**	**641.1**	**641.1**	**641.1**	**655.3**	**14.2**	**2.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (AR 57671) (2332)

RDU: Administration and Support (333)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,463.7	5,987.2	5,987.2	5,987.2	6,106.0	118.8	2.0%
72000 Travel	202.9	226.5	217.7	217.7	217.7	0.0	0.0%
73000 Services	559.6	675.6	675.6	675.6	675.6	0.0	0.0%
74000 Commodities	257.7	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	256.1	55.4	55.4	55.4	55.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,740.0**	**7,041.2**	**7,032.4**	**7,032.4**	**7,151.2**	**118.8**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	1,477.7	2,196.7	2,187.9	2,187.9	2,223.1	35.2	1.6%
1005GF/Prgm (DGF)	2,674.2	2,629.3	2,629.3	2,629.3	2,670.8	41.5	1.6%
1007I/A Rcpts (Other)	6.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,263.2	1,881.5	1,881.5	1,881.5	1,917.8	36.3	1.9%
1215UCR Rcpts (Other)	318.9	318.7	318.7	318.7	324.5	5.8	1.8%
Funding Totals:							
Unrestricted General (UGF)	**1,477.7**	**2,196.7**	**2,187.9**	**2,187.9**	**2,223.1**	**35.2**	**1.6%**
Designated General (DGF)	**2,674.2**	**2,629.3**	**2,629.3**	**2,629.3**	**2,670.8**	**41.5**	**1.6%**
Other	**1,588.1**	**2,215.2**	**2,215.2**	**2,215.2**	**2,257.3**	**42.1**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	66	64	64	64	64	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (AR 57659) (2882)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,394.7	4,393.6	4,393.6	4,393.6	4,489.2	95.6	2.2%
72000 Travel	25.9	52.5	51.9	51.9	51.9	0.0	0.0%
73000 Services	118.7	86.4	86.4	86.4	86.4	0.0	0.0%
74000 Commodities	22.4	50.1	50.1	50.1	50.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,561.7**	**4,582.6**	**4,582.0**	**4,582.0**	**4,677.6**	**95.6**	**2.1%**
Funding Sources:							
1004Gen Fund (UGF)	427.4	427.0	426.4	426.4	434.3	7.9	1.9%
1007I/A Rcpts (Other)	13.2	27.4	27.4	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,121.1	4,128.2	4,128.2	4,128.2	4,215.9	87.7	2.1%
Funding Totals:							
Unrestricted General (UGF)	**427.4**	**427.0**	**426.4**	**426.4**	**434.3**	**7.9**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,134.3**	**4,155.6**	**4,155.6**	**4,155.6**	**4,243.3**	**87.7**	**2.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	5	5	5	5	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (AR 57660) (2357)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,085.6	11,472.3	11,472.3	11,457.6	12,263.4	805.8	7.0%
72000 Travel	202.1	262.8	260.4	265.4	285.4	20.0	7.5%
73000 Services	728.2	805.1	805.1	805.1	1,370.1	565.0	70.2%
74000 Commodities	241.6	287.0	287.0	287.0	319.0	32.0	11.1%
75000 Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,261.0**	**12,827.2**	**12,824.8**	**12,815.1**	**14,237.9**	**1,422.8**	**11.1%**
Funding Sources:							
1004Gen Fund (UGF)	1,459.5	950.3	947.9	947.9	910.5	-37.4	-3.9%
1007I/A Rcpts (Other)	22.5	688.0	688.0	688.0	700.5	12.5	1.8%
1061CIP Rcpts (Other)	9,701.6	10,496.0	10,426.0	10,416.3	11,855.0	1,438.7	13.8%
1229AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	692.9	692.9	692.9	700.6	7.7	1.1%
1236AK LNG I/A (Other)	0.0	0.0	70.0	70.0	71.3	1.3	1.9%
Funding Totals:							
Unrestricted General (UGF)	**1,459.5**	**950.3**	**947.9**	**947.9**	**910.5**	**-37.4**	**-3.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**9,801.5**	**11,876.9**	**11,876.9**	**11,867.2**	**13,327.4**	**1,460.2**	**12.3%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	73	73	73	76	76	0	0.0%
Permanent Part Time	3	4	4	4	4	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Harbor Program Development (AR 57661) (2978)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	596.1	612.8	612.8	622.5	636.2	13.7	2.2%
72000 Travel	11.1	23.0	21.2	21.2	21.2	0.0	0.0%
73000 Services	14.2	13.5	13.5	13.5	13.5	0.0	0.0%
74000 Commodities	5.2	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**626.6**	**651.3**	**649.5**	**659.2**	**672.9**	**13.7**	**2.1%**
Funding Sources:							
1004Gen Fund (UGF)	302.4	397.1	395.3	395.3	403.1	7.8	2.0%
1061CIP Rcpts (Other)	324.2	254.2	254.2	263.9	269.8	5.9	2.2%
Funding Totals:							
Unrestricted General (UGF)	**302.4**	**397.1**	**395.3**	**395.3**	**403.1**	**7.8**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**324.2**	**254.2**	**254.2**	**263.9**	**269.8**	**5.9**	**2.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (AR 57662) (2298)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	21,904.7	21,988.9	21,988.9	21,988.9	22,429.8	440.9	2.0%
72000 Travel	16.8	31.4	31.3	31.3	31.3	0.0	0.0%
73000 Services	971.1	548.4	548.4	548.4	548.4	0.0	0.0%
74000 Commodities	162.2	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	8.7	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**23,063.5**	**22,764.6**	**22,764.5**	**22,764.5**	**23,205.4**	**440.9**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	842.7	382.2	382.1	382.1	387.6	5.5	1.4%
1005GF/Prgm (DGF)	655.9	540.1	540.1	540.1	548.9	8.8	1.6%
1007I/A Rcpts (Other)	21.0	37.0	37.0	37.0	37.8	0.8	2.2%
1061CIP Rcpts (Other)	21,543.9	21,805.3	21,805.3	21,805.3	22,231.1	425.8	2.0%
Funding Totals:							
Unrestricted General (UGF)	**842.7**	**382.2**	**382.1**	**382.1**	**387.6**	**5.5**	**1.4%**
Designated General (DGF)	**655.9**	**540.1**	**540.1**	**540.1**	**548.9**	**8.8**	**1.6%**
Other	**21,564.9**	**21,842.3**	**21,842.3**	**21,842.3**	**22,268.9**	**426.6**	**2.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	175	174	174	174	174	0	0.0%
Permanent Part Time	17	17	17	17	17	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (AR 57663) (2299)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	15,544.4	16,549.9	16,549.9	16,549.9	16,878.4	328.5	2.0%
72000 Travel	71.0	39.5	39.4	39.4	39.4	0.0	0.0%
73000 Services	926.6	502.1	502.1	502.1	502.1	0.0	0.0%
74000 Commodities	183.4	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	14.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,739.6**	**17,195.7**	**17,195.6**	**17,195.6**	**17,524.1**	**328.5**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	593.8	309.9	309.8	309.8	314.5	4.7	1.5%
1005GF/Prgm (DGF)	201.5	124.8	124.8	124.8	127.4	2.6	2.1%
1007I/A Rcpts (Other)	119.3	153.3	153.3	153.3	155.6	2.3	1.5%
1061CIP Rcpts (Other)	15,825.0	16,607.7	16,607.7	16,607.7	16,926.6	318.9	1.9%
Funding Totals:							
Unrestricted General (UGF)	**593.8**	**309.9**	**309.8**	**309.8**	**314.5**	**4.7**	**1.5%**
Designated General (DGF)	**201.5**	**124.8**	**124.8**	**124.8**	**127.4**	**2.6**	**2.1%**
Other	**15,944.3**	**16,761.0**	**16,761.0**	**16,761.0**	**17,082.2**	**321.2**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	123	123	123	122	122	0	0.0%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	6	5	5	5	5	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (AR 57664) (2300)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	9,822.5	10,541.6	10,541.6	10,541.6	10,757.0	215.4	2.0%
72000 Travel	41.6	36.0	35.9	35.9	35.9	0.0	0.0%
73000 Services	307.2	270.0	270.0	270.0	270.0	0.0	0.0%
74000 Commodities	106.8	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	8.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,286.7**	**11,035.2**	**11,035.1**	**11,035.1**	**11,250.5**	**215.4**	**2.0%**
Funding Sources:							
1004Gen Fund (UGF)	449.0	259.8	259.7	259.7	265.2	5.5	2.1%
1005GF/Prgm (DGF)	190.9	190.7	190.7	190.7	194.8	4.1	2.1%
1007I/A Rcpts (Other)	22.5	40.6	40.6	40.6	41.4	0.8	2.0%
1061CIP Rcpts (Other)	9,624.3	10,544.1	10,544.1	10,544.1	10,749.1	205.0	1.9%
Funding Totals:							
Unrestricted General (UGF)	**449.0**	**259.8**	**259.7**	**259.7**	**265.2**	**5.5**	**2.1%**
Designated General (DGF)	**190.9**	**190.7**	**190.7**	**190.7**	**194.8**	**4.1**	**2.1%**
Other	**9,646.8**	**10,584.7**	**10,584.7**	**10,584.7**	**10,790.5**	**205.8**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	76	76	76	76	76	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (AR 57666) (2293)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	21,048.4	20,279.1	20,279.1	20,279.1	20,648.5	369.4	1.8%
72000 Travel	46.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,915.0	890.7	890.7	890.7	890.7	0.0	0.0%
74000 Commodities	199.9	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	143.9	135.0	135.0	135.0	135.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**23,353.9**	**21,570.7**	**21,570.7**	**21,570.7**	**21,940.1**	**369.4**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	609.8	336.2	336.2	336.2	341.1	4.9	1.5%
1007I/A Rcpts (Other)	24.6	45.2	45.2	45.2	46.2	1.0	2.2%
1061CIP Rcpts (Other)	22,719.5	21,189.3	21,189.3	21,189.3	21,552.8	363.5	1.7%
Funding Totals:							
Unrestricted General (UGF)	**609.8**	**336.2**	**336.2**	**336.2**	**341.1**	**4.9**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**22,744.1**	**21,234.5**	**21,234.5**	**21,234.5**	**21,599.0**	**364.5**	**1.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	123	122	122	122	122	0	0.0%
Permanent Part Time	44	44	44	44	44	0	0.0%
Non Permanent	20	19	19	19	19	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (AR 57667) (2295)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	19,968.1	17,151.3	17,151.3	17,151.3	17,444.2	292.9	1.7%
72000 Travel	105.4	70.6	70.4	70.4	70.4	0.0	0.0%
73000 Services	992.9	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	157.0	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,223.4**	**17,657.8**	**17,657.6**	**17,657.6**	**17,950.5**	**292.9**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	475.7	329.4	329.2	329.2	333.8	4.6	1.4%
1007I/A Rcpts (Other)	11.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	20,736.2	17,328.4	17,328.4	17,328.4	17,616.7	288.3	1.7%
Funding Totals:							
Unrestricted General (UGF)	**475.7**	**329.4**	**329.2**	**329.2**	**333.8**	**4.6**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**20,747.7**	**17,328.4**	**17,328.4**	**17,328.4**	**17,616.7**	**288.3**	**1.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	74	73	73	73	73	0	0.0%
Permanent Part Time	90	90	90	90	90	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southeast Region Construction (AR 57668) (2297)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,834.2	7,316.1	7,316.1	7,316.1	7,430.8	114.7	1.6%
72000 Travel	78.1	74.9	74.8	74.8	74.8	0.0	0.0%
73000 Services	342.5	190.5	190.5	190.5	190.5	0.0	0.0%
74000 Commodities	130.9	185.1	185.1	185.1	185.1	0.0	0.0%
75000 Capital Outlay	55.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,441.0**	**7,766.6**	**7,766.5**	**7,766.5**	**7,881.2**	**114.7**	**1.5%**
Funding Sources:							
1004Gen Fund (UGF)	143.1	93.8	93.7	93.7	95.7	2.0	2.1%
1061CIP Rcpts (Other)	7,297.9	7,672.8	7,672.8	7,672.8	7,785.5	112.7	1.5%
Funding Totals:							
Unrestricted General (UGF)	**143.1**	**93.8**	**93.7**	**93.7**	**95.7**	**2.0**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**7,297.9**	**7,672.8**	**7,672.8**	**7,672.8**	**7,785.5**	**112.7**	**1.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	36	36	36	36	0	0.0%
Permanent Part Time	26	26	26	26	26	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Knik Arm Crossing (AR 57669) (2715)

RDU: Design, Engineering and Construction (526)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,086.8	1,303.7	1,303.7	1,303.7	1,327.2	23.5	1.8%
72000 Travel	40.9	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	282.7	325.8	325.8	325.8	325.8	0.0	0.0%
74000 Commodities	15.9	11.8	11.8	11.8	11.8	0.0	0.0%
75000 Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,446.5**	**1,675.7**	**1,675.7**	**1,675.7**	**1,699.2**	**23.5**	**1.4%**
Funding Sources:							
1061CIP Rcpts (Other)	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	23.5	1.4%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,446.5**	**1,675.7**	**1,675.7**	**1,675.7**	**1,699.2**	**23.5**	**1.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: State Equipment Fleet (AR 57688) (2791)

RDU: State Equipment Fleet (369)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	16,881.7	17,492.4	17,492.4	17,492.4	17,584.9	92.5	0.5%
72000 Travel	815.5	738.2	738.2	738.2	738.2	0.0	0.0%
73000 Services	1,865.3	1,955.0	1,955.0	1,955.0	1,955.0	0.0	0.0%
74000 Commodities	14,159.1	12,461.2	12,461.2	12,461.2	13,811.2	1,350.0	10.8%
75000 Capital Outlay	97.5	96.5	96.5	96.5	96.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**33,819.1**	**32,743.3**	**32,743.3**	**32,743.3**	**34,185.8**	**1,442.5**	**4.4%**
Funding Sources:							
1007I/A Rcpts (Other)	1,185.4	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,633.7	32,743.3	32,743.3	32,743.3	34,185.8	1,442.5	4.4%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**33,819.1**	**32,743.3**	**32,743.3**	**32,743.3**	**34,185.8**	**1,442.5**	**4.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	163	163	163	164	164	0	0.0%
Permanent Part Time	2	2	2	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Facilities (AR 57670) (566)

RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,296.9	3,071.6	3,071.6	3,071.6	3,091.5	19.9	0.6%
72000 Travel	279.2	258.6	254.0	254.0	254.0	0.0	0.0%
73000 Services	5,419.8	5,646.1	5,646.1	5,646.1	5,646.1	0.0	0.0%
74000 Commodities	1,098.4	863.1	863.1	863.1	863.1	0.0	0.0%
75000 Capital Outlay	108.5	75.6	75.6	75.6	75.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,202.8**	**9,915.0**	**9,910.4**	**9,910.4**	**9,930.3**	**19.9**	**0.2%**
Funding Sources:							
1004Gen Fund (UGF)	8,461.7	8,458.1	8,453.5	8,453.5	8,460.7	7.2	0.1%
1005GF/Prgm (DGF)	34.5	44.6	44.6	44.6	57.3	12.7	28.5%
1007I/A Rcpts (Other)	847.4	726.6	726.6	726.6	726.6	0.0	0.0%
1061CIP Rcpts (Other)	859.2	685.7	685.7	685.7	685.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**8,461.7**	**8,458.1**	**8,453.5**	**8,453.5**	**8,460.7**	**7.2**	**0.1%**
Designated General (DGF)	**34.5**	**44.6**	**44.6**	**44.6**	**57.3**	**12.7**	**28.5%**
Other	**1,706.6**	**1,412.3**	**1,412.3**	**1,412.3**	**1,412.3**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Facilities (AR 57672) (2069)

RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,476.1	5,413.5	5,413.5	5,413.5	5,420.6	7.1	0.1%
72000 Travel	250.0	143.5	134.4	134.4	134.4	0.0	0.0%
73000 Services	8,099.9	7,843.6	7,843.6	7,843.6	7,843.6	0.0	0.0%
74000 Commodities	1,331.9	1,502.7	1,502.7	1,502.7	1,502.7	0.0	0.0%
75000 Capital Outlay	1,347.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,505.1**	**14,903.3**	**14,894.2**	**14,894.2**	**14,901.3**	**7.1**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	146.6	160.0	160.0	160.0	160.0	0.0	0.0%
1004Gen Fund (UGF)	13,363.3	11,667.1	11,658.0	11,658.0	11,664.8	6.8	0.1%
1005GF/Prgm (DGF)	134.0	136.1	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,237.6	2,251.9	2,251.9	2,251.9	2,252.2	0.3	0.0%
1061CIP Rcpts (Other)	623.6	688.2	688.2	688.2	688.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**13,363.3**	**11,667.1**	**11,658.0**	**11,658.0**	**11,664.8**	**6.8**	**0.1%**
Designated General (DGF)	**134.0**	**136.1**	**136.1**	**136.1**	**136.1**	**0.0**	**0.0%**
Other	**2,861.2**	**2,940.1**	**2,940.1**	**2,940.1**	**2,940.4**	**0.3**	**0.0%**
Federal	**146.6**	**160.0**	**160.0**	**160.0**	**160.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	50	48	48	48	48	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (AR 57674) (604)

RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	322.0	328.1	328.1	328.1	332.4	4.3	1.3%
72000 Travel	10.6	7.4	7.3	7.3	7.3	0.0	0.0%
73000 Services	1,239.4	1,226.0	1,226.0	1,226.0	1,226.0	0.0	0.0%
74000 Commodities	58.5	27.3	27.3	27.3	27.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,630.5**	**1,588.8**	**1,588.7**	**1,588.7**	**1,593.0**	**4.3**	**0.3%**
Funding Sources:							
1004Gen Fund (UGF)	1,585.5	1,524.0	1,523.9	1,523.9	1,528.2	4.3	0.3%
1007I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
1076Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,585.5**	**1,524.0**	**1,523.9**	**1,523.9**	**1,528.2**	**4.3**	**0.3%**
Designated General (DGF)	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**0.0**	**0.0%**
Other	**0.0**	**19.8**	**19.8**	**19.8**	**19.8**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Traffic Signal Management (AR 57682) (565)

RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,807.9	1,865.9	1,865.9	1,865.9	2,020.4	154.5	8.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,807.9**	**1,865.9**	**1,865.9**	**1,865.9**	**2,020.4**	**154.5**	**8.3%**
Funding Sources:							
1004Gen Fund (UGF)	1,807.9	1,855.1	1,855.1	1,855.1	2,009.3	154.2	8.3%
1108Stat Desig (Other)	0.0	10.8	10.8	10.8	11.1	0.3	2.8%
Funding Totals:							
Unrestricted General (UGF)	**1,807.9**	**1,855.1**	**1,855.1**	**1,855.1**	**2,009.3**	**154.2**	**8.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**10.8**	**10.8**	**10.8**	**11.1**	**0.3**	**2.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (AR 57691) (564)

RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	24,497.0	24,898.4	24,898.4	24,898.4	25,130.4	232.0	0.9%
72000 Travel	323.7	142.7	133.4	133.4	133.4	0.0	0.0%
73000 Services	21,974.8	21,136.0	21,136.0	21,136.0	21,246.8	110.8	0.5%
74000 Commodities	12,158.4	12,929.6	12,929.6	12,929.6	12,929.6	0.0	0.0%
75000 Capital Outlay	1,482.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**60,435.9**	**59,111.7**	**59,102.4**	**59,102.4**	**59,445.2**	**342.8**	**0.6%**
Funding Sources:							
1002Fed Rcpts (Fed)	570.4	557.0	557.0	557.0	557.0	0.0	0.0%
1004Gen Fund (UGF)	53,103.5	47,185.4	47,176.1	47,176.1	47,233.8	57.7	0.1%
1005GF/Prgm (DGF)	717.8	811.6	811.6	811.6	1,061.5	249.9	30.8%
1007I/A Rcpts (Other)	162.1	227.7	227.7	227.7	227.7	0.0	0.0%
1027Int Airprt (Other)	596.0	598.3	598.3	598.3	598.6	0.3	0.1%
1061CIP Rcpts (Other)	5,271.4	4,523.4	4,523.4	4,523.4	4,556.4	33.0	0.7%
1108Stat Desig (Other)	14.7	128.2	128.2	128.2	130.1	1.9	1.5%
1200VehRntlTax (DGF)	0.0	5,080.1	5,080.1	5,080.1	5,080.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**53,103.5**	**47,185.4**	**47,176.1**	**47,176.1**	**47,233.8**	**57.7**	**0.1%**
Designated General (DGF)	**717.8**	**5,891.7**	**5,891.7**	**5,891.7**	**6,141.6**	**249.9**	**4.2%**
Other	**6,044.2**	**5,477.6**	**5,477.6**	**5,477.6**	**5,512.8**	**35.2**	**0.6%**
Federal	**570.4**	**557.0**	**557.0**	**557.0**	**557.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	219	218	218	218	218	0	0.0%
Permanent Part Time	10	9	9	9	9	0	0.0%
Non Permanent	16	16	16	16	16	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (AR 57694) (2068)

RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	34,465.5	35,172.8	35,172.8	35,172.8	35,578.9	406.1	1.2%
72000 Travel	954.7	548.5	528.3	528.3	708.3	180.0	34.1%
73000 Services	25,742.4	25,006.3	25,006.3	25,006.3	25,071.8	65.5	0.3%
74000 Commodities	13,615.9	13,689.6	13,689.6	13,689.6	13,689.6	0.0	0.0%
75000 Capital Outlay	1,165.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**75,944.2**	**74,417.2**	**74,397.0**	**74,397.0**	**75,048.6**	**651.6**	**0.9%**
Funding Sources:							
1002Fed Rcpts (Fed)	9.5	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	69,061.2	66,371.3	66,351.1	66,351.1	66,703.8	352.7	0.5%
1005GF/Prgm (DGF)	1,068.1	1,271.3	1,271.3	1,271.3	1,558.8	287.5	22.6%
1007I/A Rcpts (Other)	123.1	150.2	150.2	150.2	150.6	0.4	0.3%
1061CIP Rcpts (Other)	5,648.9	6,038.1	6,038.1	6,038.1	6,049.1	11.0	0.2%
1108Stat Desig (Other)	33.4	264.0	264.0	264.0	264.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**69,061.2**	**66,371.3**	**66,351.1**	**66,351.1**	**66,703.8**	**352.7**	**0.5%**
Designated General (DGF)	**1,068.1**	**1,271.3**	**1,271.3**	**1,271.3**	**1,558.8**	**287.5**	**22.6%**
Other	**5,805.4**	**6,452.3**	**6,452.3**	**6,452.3**	**6,463.7**	**11.4**	**0.2%**
Federal	**9.5**	**322.3**	**322.3**	**322.3**	**322.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	283	282	282	284	284	0	0.0%
Permanent Part Time	50	51	51	50	50	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (AR 57800) (603)

RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,326.9	7,510.2	7,510.2	7,510.2	7,526.1	15.9	0.2%
72000 Travel	149.3	117.8	110.0	110.0	110.0	0.0	0.0%
73000 Services	5,901.1	6,231.5	6,231.5	6,231.5	6,231.5	0.0	0.0%
74000 Commodities	4,136.4	3,659.0	3,659.0	3,659.0	3,659.0	0.0	0.0%
75000 Capital Outlay	357.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,871.4**	**17,518.5**	**17,510.7**	**17,510.7**	**17,526.6**	**15.9**	**0.1%**
Funding Sources:							
1002Fed Rcpts (Fed)	42.2	215.0	215.0	215.0	215.0	0.0	0.0%
1004Gen Fund (UGF)	15,786.5	15,209.5	15,201.7	15,201.7	15,215.9	14.2	0.1%
1005GF/Prgm (DGF)	233.1	284.9	284.9	284.9	284.9	0.0	0.0%
1007I/A Rcpts (Other)	24.2	65.1	65.1	65.1	65.1	0.0	0.0%
1027Int Airprt (Other)	705.5	707.2	707.2	707.2	707.2	0.0	0.0%
1061CIP Rcpts (Other)	1,015.0	932.2	932.2	932.2	933.9	1.7	0.2%
1108Stat Desig (Other)	64.9	104.6	104.6	104.6	104.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**15,786.5**	**15,209.5**	**15,201.7**	**15,201.7**	**15,215.9**	**14.2**	**0.1%**
Designated General (DGF)	**233.1**	**284.9**	**284.9**	**284.9**	**284.9**	**0.0**	**0.0%**
Other	**1,809.6**	**1,809.1**	**1,809.1**	**1,809.1**	**1,810.8**	**1.7**	**0.1%**
Federal	**42.2**	**215.0**	**215.0**	**215.0**	**215.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	64	64	64	64	64	0	0.0%
Permanent Part Time	8	7	7	7	7	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (AR 57802) (2510)

RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	137.2	139.4	139.4	139.4	142.5	3.1	2.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,265.3	4,340.2	4,340.2	4,340.2	4,340.2	0.0	0.0%
74000 Commodities	114.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,724.4**	**4,757.1**	**4,757.1**	**4,757.1**	**4,760.2**	**3.1**	**0.1%**
Funding Sources:							
1004Gen Fund (UGF)	403.8	403.7	403.7	403.7	406.8	3.1	0.8%
1061CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0%
1214WhitTunnel (Other)	1,720.6	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**403.8**	**403.7**	**403.7**	**403.7**	**406.8**	**3.1**	**0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,320.6**	**4,353.4**	**4,353.4**	**4,353.4**	**4,353.4**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: International Airport Systems Office (AR 57526) (1649)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	823.2	899.8	899.8	899.8	918.5	18.7	2.1%
72000 Travel	6.3	29.0	29.0	29.0	29.0	0.0	0.0%
73000 Services	329.5	1,227.4	1,227.4	1,269.8	1,269.8	0.0	0.0%
74000 Commodities	5.3	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,164.3**	**2,162.8**	**2,162.8**	**2,205.2**	**2,223.9**	**18.7**	**0.8%**
Funding Sources:							
1027Int Airprt (Other)	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	18.7	0.8%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,164.3**	**2,162.8**	**2,162.8**	**2,205.2**	**2,223.9**	**18.7**	**0.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (AR 57534) (613)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,546.2	4,892.2	4,892.2	4,892.2	4,995.2	103.0	2.1%
72000 Travel	78.3	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	3,318.5	2,786.7	2,786.7	2,786.7	3,013.5	226.8	8.1%
74000 Commodities	165.6	208.0	208.0	208.0	254.0	46.0	22.1%
75000 Capital Outlay	100.2	52.0	52.0	52.0	52.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,208.8**	**7,996.9**	**7,996.9**	**7,996.9**	**8,372.7**	**375.8**	**4.7%**
Funding Sources:							
1027Int Airprt (Other)	8,208.8	7,996.9	7,996.9	7,996.9	8,372.7	375.8	4.7%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**8,208.8**	**7,996.9**	**7,996.9**	**7,996.9**	**8,372.7**	**375.8**	**4.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	44	43	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (AR 57535) (2467)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,799.8	11,692.0	11,692.0	11,692.0	11,708.0	16.0	0.1%
72000 Travel	8.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,750.3	8,871.8	8,871.8	8,871.8	9,723.8	852.0	9.6%
74000 Commodities	1,246.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	87.6	93.0	93.0	93.0	93.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**20,891.7**	**21,963.8**	**21,963.8**	**21,963.8**	**22,831.8**	**868.0**	**4.0%**
Funding Sources:							
1007I/A Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	20,886.3	21,963.8	21,963.8	21,963.8	22,831.8	868.0	4.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**20,891.7**	**21,963.8**	**21,963.8**	**21,963.8**	**22,831.8**	**868.0**	**4.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	130	130	130	130	130	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (AR 57536) (2470)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	8,917.7	9,351.1	9,351.1	9,351.1	9,530.4	179.3	1.9%
72000 Travel	33.9	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	219.0	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	8,446.6	7,257.7	7,257.7	7,257.7	7,674.1	416.4	5.7%
75000 Capital Outlay	65.6	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,682.8**	**17,739.6**	**17,739.6**	**17,739.6**	**18,335.3**	**595.7**	**3.4%**
Funding Sources:							
1027Int Airprt (Other)	17,660.5	17,739.6	17,739.6	17,739.6	18,335.3	595.7	3.4%
1061CIP Rcpts (Other)	22.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**17,682.8**	**17,739.6**	**17,739.6**	**17,739.6**	**18,335.3**	**595.7**	**3.4%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	85	85	85	85	90	5	5.9%
Permanent Part Time	24	24	24	24	19	-5	-20.8%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (AR 57537) (1812)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,814.3	2,865.7	2,865.7	1,753.2	1,789.8	36.6	2.1%
72000 Travel	7.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,166.5	2,669.9	2,669.9	3,919.9	3,975.3	55.4	1.4%
74000 Commodities	135.9	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,123.8**	**5,681.6**	**5,681.6**	**5,819.1**	**5,911.1**	**92.0**	**1.6%**
Funding Sources:							
1027Int Airprt (Other)	5,123.8	5,681.6	5,681.6	5,819.1	5,911.1	92.0	1.6%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**5,123.8**	**5,681.6**	**5,681.6**	**5,819.1**	**5,911.1**	**92.0**	**1.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (AR 57538) (610)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,623.6	8,460.1	8,460.1	9,572.6	9,658.3	85.7	0.9%
72000 Travel	52.7	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	1,176.6	2,093.4	2,093.4	843.4	843.4	0.0	0.0%
74000 Commodities	496.5	335.0	335.0	335.0	335.0	0.0	0.0%
75000 Capital Outlay	27.2	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,376.6**	**11,011.5**	**11,011.5**	**10,874.0**	**10,959.7**	**85.7**	**0.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	521.1	1,270.5	1,270.5	1,270.5	773.1	-497.4	-39.1%
1027Int Airprt (Other)	8,825.4	9,741.0	9,741.0	9,603.5	10,186.6	583.1	6.1%
1061CIP Rcpts (Other)	30.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**8,855.5**	**9,741.0**	**9,741.0**	**9,603.5**	**10,186.6**	**583.1**	**6.1%**
Federal	**521.1**	**1,270.5**	**1,270.5**	**1,270.5**	**773.1**	**-497.4**	**-39.1%**
Positions:							
Permanent Full Time	69	69	69	80	80	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (AR 57550) (619)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,298.7	1,510.9	1,510.9	1,510.9	1,537.9	27.0	1.8%
72000 Travel	36.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	608.3	803.2	803.2	760.8	760.8	0.0	0.0%
74000 Commodities	65.9	10.3	10.3	10.3	10.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,008.9**	**2,364.4**	**2,364.4**	**2,322.0**	**2,349.0**	**27.0**	**1.2%**
Funding Sources:							
1027Int Airprt (Other)	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	27.0	1.2%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2,008.9**	**2,364.4**	**2,364.4**	**2,322.0**	**2,349.0**	**27.0**	**1.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (AR 57551) (2468)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,641.2	1,844.5	1,844.5	1,814.5	1,814.5	0.0	0.0%
72000 Travel	1.4	1.2	1.2	1.5	1.5	0.0	0.0%
73000 Services	1,732.8	2,099.8	2,099.8	2,157.7	2,157.7	0.0	0.0%
74000 Commodities	344.2	275.0	275.0	246.8	246.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,719.6**	**4,220.5**	**4,220.5**	**4,220.5**	**4,220.5**	**0.0**	**0.0%**
Funding Sources:							
1027Int Airprt (Other)	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**3,719.6**	**4,220.5**	**4,220.5**	**4,220.5**	**4,220.5**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (AR 57552) (615)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,907.5	2,848.5	2,848.5	2,848.5	2,851.6	3.1	0.1%
72000 Travel	3.1	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	55.0	44.6	44.6	44.6	44.6	0.0	0.0%
74000 Commodities	1,417.5	1,278.9	1,278.9	1,278.9	1,528.9	250.0	19.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,383.1**	**4,179.0**	**4,179.0**	**4,179.0**	**4,432.1**	**253.1**	**6.1%**
Funding Sources:							
1027Int Airprt (Other)	4,383.1	4,179.0	4,179.0	4,179.0	4,432.1	253.1	6.1%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,383.1**	**4,179.0**	**4,179.0**	**4,179.0**	**4,432.1**	**253.1**	**6.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (AR 57553) (1813)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	908.2	903.6	903.6	903.6	923.1	19.5	2.2%
72000 Travel	13.4	8.7	8.7	12.4	12.4	0.0	0.0%
73000 Services	45.6	48.1	48.1	64.1	64.1	0.0	0.0%
74000 Commodities	9.1	8.5	8.5	14.9	14.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**976.3**	**968.9**	**968.9**	**995.0**	**1,014.5**	**19.5**	**2.0%**
Funding Sources:							
1027Int Airprt (Other)	976.3	968.9	968.9	995.0	1,014.5	19.5	2.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**976.3**	**968.9**	**968.9**	**995.0**	**1,014.5**	**19.5**	**2.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (AR 57554) (617)

RDU: International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,271.4	4,085.5	4,085.5	3,999.9	4,039.7	39.8	1.0%
72000 Travel	14.8	10.0	10.0	15.0	15.0	0.0	0.0%
73000 Services	68.8	188.9	188.9	183.9	183.9	0.0	0.0%
74000 Commodities	57.7	92.1	92.1	151.6	151.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,412.7**	**4,376.5**	**4,376.5**	**4,350.4**	**4,390.2**	**39.8**	**0.9%**
Funding Sources:							
1002Fed Rcpts (Fed)	160.8	325.6	325.6	325.6	326.9	1.3	0.4%
1027Int Airprt (Other)	4,251.9	4,050.9	4,050.9	4,024.8	4,063.3	38.5	1.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,251.9**	**4,050.9**	**4,050.9**	**4,024.8**	**4,063.3**	**38.5**	**1.0%**
Federal	**160.8**	**325.6**	**325.6**	**325.6**	**326.9**	**1.3**	**0.4%**
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (AR 59106) (2604)

RDU: Marine Highway System (334)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	89,840.6	89,519.5	89,519.5	89,519.5	95,368.2	5,848.7	6.5%
72000 Travel	1,698.0	1,638.4	1,588.4	1,588.4	1,588.4	0.0	0.0%
73000 Services	12,103.7	12,172.3	12,172.3	12,172.3	12,172.3	0.0	0.0%
74000 Commodities	7,885.5	7,884.2	7,884.2	7,884.2	7,884.2	0.0	0.0%
75000 Capital Outlay	49.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**111,577.0**	**111,214.4**	**111,164.4**	**111,164.4**	**117,013.1**	**5,848.7**	**5.3%**
Funding Sources:							
1004Gen Fund (UGF)	86,677.2	83,046.9	82,996.9	82,996.9	87,890.8	4,893.9	5.9%
1061CIP Rcpts (Other)	388.5	0.0	0.0	0.0	0.0	0.0	0.0%
1076Marine Hwy (DGF)	24,511.3	28,167.5	28,167.5	28,167.5	29,122.3	954.8	3.4%
Funding Totals:							
Unrestricted General (UGF)	**86,677.2**	**83,046.9**	**82,996.9**	**82,996.9**	**87,890.8**	**4,893.9**	**5.9%**
Designated General (DGF)	**24,511.3**	**28,167.5**	**28,167.5**	**28,167.5**	**29,122.3**	**954.8**	**3.4%**
Other	**388.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	722	722	722	722	722	0	0.0%
Permanent Part Time	47	47	47	47	47	0	0.0%
Non Permanent	80	80	80	80	80	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (AR 59107) (2979)

RDU: Marine Highway System (334)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	-2,165.5	-2,165.5	-100.0%
74000 Commodities	31,965.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**31,965.6**	**28,913.6**	**28,913.6**	**28,913.6**	**26,748.1**	**-2,165.5**	**-7.5%**
Funding Sources:							
1004Gen Fund (UGF)	28,054.7	23,512.5	23,512.5	23,512.5	19,547.0	-3,965.5	-16.9%
1076Marine Hwy (DGF)	3,910.9	5,401.1	5,401.1	5,401.1	7,201.1	1,800.0	33.3%
Funding Totals:							
Unrestricted General (UGF)	**28,054.7**	**23,512.5**	**23,512.5**	**23,512.5**	**19,547.0**	**-3,965.5**	**-16.9%**
Designated General (DGF)	**3,910.9**	**5,401.1**	**5,401.1**	**5,401.1**	**7,201.1**	**1,800.0**	**33.3%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Engineering (AR 59109) (2359)

RDU: Marine Highway System (334)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,068.3	3,564.1	3,564.1	3,564.1	3,354.3	-209.8	-5.9%
72000 Travel	66.3	78.5	78.1	78.1	78.1	0.0	0.0%
73000 Services	373.0	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	118.9	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,626.5**	**3,976.3**	**3,975.9**	**3,975.9**	**3,766.1**	**-209.8**	**-5.3%**
Funding Sources:							
1004Gen Fund (UGF)	411.8	171.8	171.4	171.4	152.2	-19.2	-11.2%
1061CIP Rcpts (Other)	1,424.9	1,662.7	1,662.7	1,662.7	1,697.1	34.4	2.1%
1076Marine Hwy (DGF)	1,789.8	2,141.8	2,141.8	2,141.8	1,916.8	-225.0	-10.5%
Funding Totals:							
Unrestricted General (UGF)	**411.8**	**171.8**	**171.4**	**171.4**	**152.2**	**-19.2**	**-11.2%**
Designated General (DGF)	**1,789.8**	**2,141.8**	**2,141.8**	**2,141.8**	**1,916.8**	**-225.0**	**-10.5%**
Other	**1,424.9**	**1,662.7**	**1,662.7**	**1,662.7**	**1,697.1**	**34.4**	**2.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Overhaul (AR 59111) (1212)

RDU: Marine Highway System (334)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	882.2	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	394.8	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	329.3	428.4	428.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,606.3**	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**0.0**	**0.0%**
Funding Sources:							
1076Marine Hwy (DGF)	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,606.3**	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Reservations and Marketing (AR 59113) (625)

RDU: Marine Highway System (334)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,771.8	1,778.5	1,778.5	1,778.5	1,894.6	116.1	6.5%
72000 Travel	34.8	28.7	27.9	27.9	27.9	0.0	0.0%
73000 Services	611.0	946.8	946.8	946.8	973.4	26.6	2.8%
74000 Commodities	14.3	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,431.9**	**2,776.7**	**2,775.9**	**2,775.9**	**2,918.6**	**142.7**	**5.1%**
Funding Sources:							
1004Gen Fund (UGF)	585.5	585.5	584.7	584.7	591.5	6.8	1.2%
1076Marine Hwy (DGF)	1,846.4	2,191.2	2,191.2	2,191.2	2,327.1	135.9	6.2%
Funding Totals:							
Unrestricted General (UGF)	**585.5**	**585.5**	**584.7**	**584.7**	**591.5**	**6.8**	**1.2%**
Designated General (DGF)	**1,846.4**	**2,191.2**	**2,191.2**	**2,191.2**	**2,327.1**	**135.9**	**6.2%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Shore Operations (AR 59116) (2789)

RDU: Marine Highway System (334)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,722.9	5,861.1	5,861.1	5,861.1	5,746.4	-114.7	-2.0%
72000 Travel	40.2	37.3	37.0	37.0	37.0	0.0	0.0%
73000 Services	2,381.7	2,203.4	2,203.4	2,203.4	2,260.7	57.3	2.6%
74000 Commodities	138.8	98.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	21.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,304.8**	**8,200.2**	**8,199.9**	**8,199.9**	**8,142.5**	**-57.4**	**-0.7%**
Funding Sources:							
1004Gen Fund (UGF)	850.9	516.0	515.7	515.7	504.7	-11.0	-2.1%
1076Marine Hwy (DGF)	7,453.9	7,684.2	7,684.2	7,684.2	7,637.8	-46.4	-0.6%
Funding Totals:							
Unrestricted General (UGF)	**850.9**	**516.0**	**515.7**	**515.7**	**504.7**	**-11.0**	**-2.1%**
Designated General (DGF)	**7,453.9**	**7,684.2**	**7,684.2**	**7,684.2**	**7,637.8**	**-46.4**	**-0.6%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	39	39	39	39	39	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Vessel Operations Management (AR 59121) (629)

RDU: Marine Highway System (334)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,769.3	4,653.1	4,653.1	4,653.1	4,566.1	-87.0	-1.9%
72000 Travel	122.3	61.9	61.9	61.9	85.9	24.0	38.8%
73000 Services	119.5	75.5	75.5	75.5	111.5	36.0	47.7%
74000 Commodities	45.7	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,056.8**	**4,834.3**	**4,834.3**	**4,834.3**	**4,807.3**	**-27.0**	**-0.6%**
Funding Sources:							
1004Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	127.3	133.8	133.8	133.8	136.3	2.5	1.9%
1076Marine Hwy (DGF)	4,679.5	4,700.5	4,700.5	4,700.5	4,671.0	-29.5	-0.6%
Funding Totals:							
Unrestricted General (UGF)	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,679.5**	**4,700.5**	**4,700.5**	**4,700.5**	**4,671.0**	**-29.5**	**-0.6%**
Other	**127.3**	**133.8**	**133.8**	**133.8**	**136.3**	**2.5**	**1.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	46	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (AR 78535) (1296)

RDU: Budget Reductions/Additions (233)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	-14,590.6	-14,590.6	0.0	19,211.4	19,211.4	100.0%
72000 Travel	0.0	-1,066.2	-1,066.2	0.0	0.0	0.0	0.0%
73000 Services	0.8	717.9	511.6	0.6	1.0	0.4	66.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	403.1	403.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-6,050.0	-6,050.0	-100.0%
Totals	**0.8**	**-14,938.9**	**-8,145.2**	**0.6**	**13,565.5**	**13,564.9**	**226081**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.8	-15,030.0	-8,030.0	0.0	3,555.7	3,555.7	100.0%
1007I/A Rcpts (Other)	0.0	650.0	650.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	-5,026.5	-5,026.5	0.0	9,605.7	9,605.7	100.0%
1061CIP Rcpts (Other)	0.0	125.6	125.6	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	0.0	51.8	-153.1	0.0	403.1	403.1	100.0%
1174UA I/A (Other)	0.0	279.0	279.0	0.0	0.0	0.0	0.0%
1234LicPlates (DGF)	0.0	2.0	0.6	0.6	1.0	0.4	66.7%
Funding Totals:							
Unrestricted General (UGF)	**0.8**	**-15,030.0**	**-8,030.0**	**0.0**	**3,555.7**	**3,555.7**	**100.0%**
Designated General (DGF)	**0.0**	**-4,972.7**	**-5,179.0**	**0.6**	**10,009.8**	**10,009.2**	**166820**
Other	**0.0**	**1,054.6**	**1,054.6**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**4,009.2**	**4,009.2**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Statewide Services (AR 78580) (730)

RDU: Statewide Programs and Services (234)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	18,039.4	19,708.6	19,708.6	19,279.0	19,279.0	0.0	0.0%
72000 Travel	761.0	882.7	882.7	726.7	726.7	0.0	0.0%
73000 Services	14,530.4	18,443.7	18,443.7	17,052.7	17,052.7	0.0	0.0%
74000 Commodities	415.9	463.4	463.4	452.5	452.5	0.0	0.0%
75000 Capital Outlay	108.8	77.5	77.5	68.5	68.5	0.0	0.0%
77000 Grants, Benefits	19.0	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	1,295.3	333.9	333.9	328.0	328.0	0.0	0.0%
Totals	**35,169.8**	**40,069.8**	**40,069.8**	**38,067.4**	**38,067.4**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	16,609.5	16,547.8	16,547.8	15,958.6	15,958.6	0.0	0.0%
1007I/A Rcpts (Other)	131.1	228.6	228.6	265.3	265.3	0.0	0.0%
1048Univ Rcpt (DGF)	9,600.6	13,742.8	13,742.8	11,523.7	11,523.7	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	219.0	219.0	219.0	188.5	188.5	0.0	0.0%
1174UA I/A (Other)	8,609.6	9,331.6	9,331.6	9,881.6	9,881.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**16,609.5**	**16,547.8**	**16,547.8**	**15,958.6**	**15,958.6**	**0.0**	**0.0%**
Designated General (DGF)	**9,819.6**	**13,961.8**	**13,961.8**	**11,712.2**	**11,712.2**	**0.0**	**0.0%**
Other	**8,740.7**	**9,560.2**	**9,560.2**	**10,396.6**	**10,396.6**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	157	157	157	160	160	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Office of Information Technology (AR 78593) (734)

RDU: Statewide Programs and Services (234)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	9,021.8	9,892.8	9,892.8	9,609.8	9,609.8	0.0	0.0%
72000 Travel	107.9	190.8	190.8	153.8	153.8	0.0	0.0%
73000 Services	8,180.4	9,026.2	9,026.2	9,173.3	9,173.3	0.0	0.0%
74000 Commodities	751.2	648.1	648.1	648.1	648.1	0.0	0.0%
75000 Capital Outlay	750.7	217.8	217.8	217.8	217.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,812.0**	**19,975.7**	**19,975.7**	**19,802.8**	**19,802.8**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	11,338.1	11,629.4	11,629.4	11,121.4	11,121.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	117.4	117.4	29.4	29.4	0.0	0.0%
1048Univ Rcpt (DGF)	3,972.3	4,430.9	4,430.9	5,103.7	5,103.7	0.0	0.0%
1061CIP Rcpts (Other)	111.5	249.7	249.7	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	3,390.1	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**11,338.1**	**11,629.4**	**11,629.4**	**11,121.4**	**11,121.4**	**0.0**	**0.0%**
Designated General (DGF)	**3,972.3**	**4,430.9**	**4,430.9**	**5,103.7**	**5,103.7**	**0.0**	**0.0%**
Other	**3,501.6**	**3,915.4**	**3,915.4**	**3,577.7**	**3,577.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	84	84	84	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Systemwide Education and Outreach (AR 78598) (2916)

RDU: Statewide Programs and Services (234)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,819.0	3,103.0	3,103.0	2,955.2	2,955.2	0.0	0.0%
72000 Travel	1,355.1	1,164.9	1,164.9	214.1	214.1	0.0	0.0%
73000 Services	5,653.5	6,326.8	6,326.8	8,697.6	8,697.6	0.0	0.0%
74000 Commodities	333.9	267.7	267.7	316.6	316.6	0.0	0.0%
75000 Capital Outlay	36.6	618.2	618.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	7.5	7.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,198.1**	**11,480.6**	**11,480.6**	**12,191.0**	**12,191.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,923.9	5,743.0	5,743.0	5,743.0	5,743.0	0.0	0.0%
1004Gen Fund (UGF)	1,500.3	1,530.6	1,530.6	1,288.9	1,288.9	0.0	0.0%
1007I/A Rcpts (Other)	1,096.8	1,571.6	1,571.6	1,622.9	1,622.9	0.0	0.0%
1048Univ Rcpt (DGF)	2,241.3	1,092.1	1,092.1	1,488.7	1,488.7	0.0	0.0%
1151VoTech Ed (DGF)	1,396.0	1,523.3	1,523.3	2,047.5	2,047.5	0.0	0.0%
1174UA I/A (Other)	39.8	20.0	20.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,500.3**	**1,530.6**	**1,530.6**	**1,288.9**	**1,288.9**	**0.0**	**0.0%**
Designated General (DGF)	**3,637.3**	**2,615.4**	**2,615.4**	**3,536.2**	**3,536.2**	**0.0**	**0.0%**
Other	**1,136.6**	**1,591.6**	**1,591.6**	**1,622.9**	**1,622.9**	**0.0**	**0.0%**
Federal	**3,923.9**	**5,743.0**	**5,743.0**	**5,743.0**	**5,743.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	38	38	38	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Anchorage Campus (AR 78610) (753)

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	166,750.6	172,952.4	172,952.4	166,244.1	166,244.1	0.0	0.0%
72000 Travel	5,607.7	6,492.7	6,492.7	4,030.0	4,030.0	0.0	0.0%
73000 Services	49,838.6	49,383.0	49,383.0	56,062.2	56,062.2	0.0	0.0%
74000 Commodities	16,487.3	19,481.3	19,481.3	16,225.2	16,225.2	0.0	0.0%
75000 Capital Outlay	4,218.9	2,269.8	2,269.8	2,855.7	2,855.7	0.0	0.0%
77000 Grants, Benefits	15,597.9	25,099.7	25,099.7	24,783.6	24,783.6	0.0	0.0%
78000 Miscellaneous	3,834.5	4,729.9	4,729.9	4,565.6	4,507.5	-58.1	-1.3%
Totals	**262,335.5**	**280,408.8**	**280,408.8**	**274,766.4**	**274,708.3**	**-58.1**	**-0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	27,089.0	31,335.8	31,335.8	30,439.6	30,439.6	0.0	0.0%
1003G/F Match (UGF)	44.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	114,397.2	117,383.9	117,383.9	112,683.7	112,683.7	0.0	0.0%
1007I/A Rcpts (Other)	5,809.6	5,684.9	5,684.9	6,026.2	6,026.2	0.0	0.0%
1037GF/MH (UGF)	589.2	605.8	605.8	605.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	99,661.6	109,909.0	109,909.0	109,793.0	109,793.0	0.0	0.0%
1061CIP Rcpts (Other)	1,878.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	1,806.9	-58.1	-3.1%
1151VoTech Ed (DGF)	1,381.9	1,395.6	1,395.6	1,281.4	1,281.4	0.0	0.0%
1174UA I/A (Other)	9,808.2	9,709.0	9,709.0	9,551.9	9,551.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**115,031.2**	**118,009.5**	**118,009.5**	**113,309.3**	**113,309.3**	**0.0**	**0.0%**
Designated General (DGF)	**101,043.5**	**111,304.6**	**111,304.6**	**111,074.4**	**111,074.4**	**0.0**	**0.0%**
Other	**19,171.8**	**19,758.9**	**19,758.9**	**19,943.1**	**19,885.0**	**-58.1**	**-0.3%**
Federal	**27,089.0**	**31,335.8**	**31,335.8**	**30,439.6**	**30,439.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1,388	1,388	1,388	1,500	1,500	0	0.0%
Permanent Part Time	30	30	30	41	41	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Small Business Development Center (AR 78625) (2911)

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,648.5	2,609.3	2,609.3	2,559.5	2,559.5	0.0	0.0%
72000 Travel	76.9	226.6	226.6	216.5	216.5	0.0	0.0%
73000 Services	589.9	316.9	316.9	316.9	316.9	0.0	0.0%
74000 Commodities	211.2	119.5	119.5	119.5	119.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,526.5**	**3,272.3**	**3,272.3**	**3,212.4**	**3,212.4**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,160.7	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	1,139.3	1,163.3	1,163.3	1,103.4	1,103.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048Univ Rcpt (DGF)	226.5	634.0	634.0	634.0	634.0	0.0	0.0%
1174UA I/A (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,139.3**	**1,163.3**	**1,163.3**	**1,103.4**	**1,103.4**	**0.0**	**0.0%**
Designated General (DGF)	**226.5**	**634.0**	**634.0**	**634.0**	**634.0**	**0.0**	**0.0%**
Other	**0.0**	**275.0**	**275.0**	**275.0**	**275.0**	**0.0**	**0.0%**
Federal	**1,160.7**	**1,200.0**	**1,200.0**	**1,200.0**	**1,200.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kenai Peninsula College (AR 78630) (756)

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	11,898.6	12,146.2	12,146.2	11,646.1	11,646.1	0.0	0.0%
72000 Travel	247.5	159.1	159.1	150.3	150.3	0.0	0.0%
73000 Services	1,048.2	2,162.5	2,162.5	2,904.0	2,904.0	0.0	0.0%
74000 Commodities	1,206.6	1,548.6	1,548.6	1,637.7	1,637.7	0.0	0.0%
75000 Capital Outlay	577.0	377.6	377.6	224.9	224.9	0.0	0.0%
77000 Grants, Benefits	287.5	221.3	221.3	274.3	274.3	0.0	0.0%
78000 Miscellaneous	175.4	118.1	118.1	119.9	119.9	0.0	0.0%
Totals	**15,440.8**	**16,733.4**	**16,733.4**	**16,957.2**	**16,957.2**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	504.8	400.8	400.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,951.5	7,977.0	7,977.0	7,651.8	7,651.8	0.0	0.0%
1007I/A Rcpts (Other)	241.0	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	6,570.8	7,645.4	7,645.4	7,650.4	7,650.4	0.0	0.0%
1151VoTech Ed (DGF)	171.2	152.7	152.7	96.7	96.7	0.0	0.0%
1174UA I/A (Other)	1.5	68.2	68.2	68.2	68.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7,951.5**	**7,977.0**	**7,977.0**	**7,651.8**	**7,651.8**	**0.0**	**0.0%**
Designated General (DGF)	**6,742.0**	**7,798.1**	**7,798.1**	**7,747.1**	**7,747.1**	**0.0**	**0.0%**
Other	**242.5**	**557.5**	**557.5**	**557.5**	**557.5**	**0.0**	**0.0%**
Federal	**504.8**	**400.8**	**400.8**	**1,000.8**	**1,000.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	77	77	77	86	86	0	0.0%
Permanent Part Time	2	2	2	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kodiak College (AR 78638) (757)

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,847.7	3,429.3	3,429.3	4,469.0	4,469.0	0.0	0.0%
72000 Travel	122.3	186.9	186.9	111.4	111.4	0.0	0.0%
73000 Services	527.3	673.5	673.5	629.9	629.9	0.0	0.0%
74000 Commodities	367.2	651.2	651.2	589.4	589.4	0.0	0.0%
75000 Capital Outlay	306.6	32.6	32.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	104.5	94.2	94.2	59.3	59.3	0.0	0.0%
78000 Miscellaneous	19.8	19.9	19.9	19.5	19.5	0.0	0.0%
Totals	**5,295.4**	**5,087.6**	**5,087.6**	**5,903.1**	**5,903.1**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	680.2	267.7	267.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,982.2	2,975.5	2,975.5	2,848.3	2,848.3	0.0	0.0%
1007I/A Rcpts (Other)	88.6	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,409.6	1,377.4	1,377.4	1,955.3	1,955.3	0.0	0.0%
1151VoTech Ed (DGF)	134.8	135.2	135.2	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,982.2**	**2,975.5**	**2,975.5**	**2,848.3**	**2,848.3**	**0.0**	**0.0%**
Designated General (DGF)	**1,544.4**	**1,512.6**	**1,512.6**	**1,955.3**	**1,955.3**	**0.0**	**0.0%**
Other	**88.6**	**331.8**	**331.8**	**331.8**	**331.8**	**0.0**	**0.0%**
Federal	**680.2**	**267.7**	**267.7**	**767.7**	**767.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Matanuska-Susitna College (AR 78650) (758)

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,890.9	8,321.5	8,321.5	8,415.5	8,415.5	0.0	0.0%
72000 Travel	81.8	60.5	60.5	56.8	56.8	0.0	0.0%
73000 Services	975.6	2,199.7	2,199.7	1,981.1	1,981.1	0.0	0.0%
74000 Commodities	817.7	898.9	898.9	576.5	576.5	0.0	0.0%
75000 Capital Outlay	349.9	105.6	105.6	343.4	343.4	0.0	0.0%
77000 Grants, Benefits	38.5	33.0	33.0	40.0	40.0	0.0	0.0%
78000 Miscellaneous	29.3	29.6	29.6	30.1	30.1	0.0	0.0%
Totals	**10,183.7**	**11,648.8**	**11,648.8**	**11,443.4**	**11,443.4**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	5,082.2	5,641.3	5,641.3	5,444.2	5,444.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	4,921.4	5,524.4	5,524.4	5,569.0	5,569.0	0.0	0.0%
1151VoTech Ed (DGF)	122.0	100.3	100.3	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	58.1	15.5	15.5	62.9	62.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**5,082.2**	**5,641.3**	**5,641.3**	**5,444.2**	**5,444.2**	**0.0**	**0.0%**
Designated General (DGF)	**5,043.4**	**5,624.7**	**5,624.7**	**5,569.0**	**5,569.0**	**0.0**	**0.0%**
Other	**58.1**	**137.8**	**137.8**	**185.2**	**185.2**	**0.0**	**0.0%**
Federal	**0.0**	**245.0**	**245.0**	**245.0**	**245.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	68	68	68	80	80	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Prince William Sound College (AR 78660) (759)

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,368.8	5,023.6	5,023.6	5,412.9	5,412.9	0.0	0.0%
72000 Travel	159.7	196.4	196.4	164.5	164.5	0.0	0.0%
73000 Services	1,393.1	1,432.4	1,432.4	1,377.5	1,377.5	0.0	0.0%
74000 Commodities	344.5	809.4	809.4	683.6	683.6	0.0	0.0%
75000 Capital Outlay	78.0	148.0	148.0	138.0	138.0	0.0	0.0%
77000 Grants, Benefits	21.7	30.5	30.5	30.5	30.5	0.0	0.0%
78000 Miscellaneous	12.1	12.2	12.2	12.3	12.3	0.0	0.0%
Totals	**6,377.9**	**7,652.5**	**7,652.5**	**7,819.3**	**7,819.3**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	0.0	359.4	359.4	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,603.6	3,561.7	3,561.7	3,430.5	3,430.5	0.0	0.0%
1007I/A Rcpts (Other)	84.4	218.6	218.6	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,336.8	3,030.1	3,030.1	2,642.5	2,642.5	0.0	0.0%
1151VoTech Ed (DGF)	111.4	111.4	111.4	83.4	83.4	0.0	0.0%
1174UA I/A (Other)	241.7	371.3	371.3	230.0	230.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,603.6**	**3,561.7**	**3,561.7**	**3,430.5**	**3,430.5**	**0.0**	**0.0%**
Designated General (DGF)	**2,448.2**	**3,141.5**	**3,141.5**	**2,725.9**	**2,725.9**	**0.0**	**0.0%**
Other	**326.1**	**589.9**	**589.9**	**407.3**	**407.3**	**0.0**	**0.0%**
Federal	**0.0**	**359.4**	**359.4**	**1,255.6**	**1,255.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	53	53	53	53	53	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Bristol Bay Campus (AR 78730) (1417)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,790.0	3,002.4	3,002.4	2,795.3	2,795.3	0.0	0.0%
72000 Travel	218.2	183.3	183.3	129.2	129.2	0.0	0.0%
73000 Services	278.7	767.6	767.6	1,036.9	1,036.9	0.0	0.0%
74000 Commodities	139.7	128.7	128.7	63.2	63.2	0.0	0.0%
75000 Capital Outlay	228.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	179.6	93.6	93.6	133.1	133.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,834.8**	**4,175.6**	**4,175.6**	**4,157.7**	**4,157.7**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,363.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,587.5	1,627.6	1,627.6	1,550.2	1,550.2	0.0	0.0%
1007I/A Rcpts (Other)	275.9	216.6	216.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	551.0	870.2	870.2	879.7	879.7	0.0	0.0%
1151VoTech Ed (DGF)	56.9	60.0	60.0	60.0	60.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,587.5**	**1,627.6**	**1,627.6**	**1,550.2**	**1,550.2**	**0.0**	**0.0%**
Designated General (DGF)	**607.9**	**930.2**	**930.2**	**939.7**	**939.7**	**0.0**	**0.0%**
Other	**275.9**	**216.6**	**216.6**	**266.6**	**266.6**	**0.0**	**0.0%**
Federal	**1,363.5**	**1,401.2**	**1,401.2**	**1,401.2**	**1,401.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (AR 78735) (744)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,588.1	1,764.1	1,764.1	1,588.7	1,588.7	0.0	0.0%
72000 Travel	96.2	74.2	74.2	67.0	67.0	0.0	0.0%
73000 Services	456.4	645.6	645.6	795.6	795.6	0.0	0.0%
74000 Commodities	62.6	20.6	20.6	23.4	23.4	0.0	0.0%
75000 Capital Outlay	21.5	1.0	1.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.5	26.2	26.2	11.6	11.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,247.3**	**2,531.7**	**2,531.7**	**2,486.3**	**2,486.3**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	784.7	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,135.5	1,109.5	1,109.5	1,058.6	1,058.6	0.0	0.0%
1048Univ Rcpt (DGF)	327.1	437.3	437.3	442.8	442.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,135.5**	**1,109.5**	**1,109.5**	**1,058.6**	**1,058.6**	**0.0**	**0.0%**
Designated General (DGF)	**327.1**	**437.3**	**437.3**	**442.8**	**442.8**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**784.7**	**984.9**	**984.9**	**984.9**	**984.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: College of Rural and Community Development (AR 78740) (956)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,928.6	5,798.3	5,798.3	6,003.7	6,003.7	0.0	0.0%
72000 Travel	395.0	428.5	428.5	390.7	390.7	0.0	0.0%
73000 Services	1,716.4	5,115.3	5,115.3	4,623.6	4,623.6	0.0	0.0%
74000 Commodities	596.7	871.6	871.6	448.1	448.1	0.0	0.0%
75000 Capital Outlay	1,073.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	146.2	85.0	85.0	157.3	157.3	0.0	0.0%
78000 Miscellaneous	417.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,273.8**	**12,298.7**	**12,298.7**	**11,623.4**	**11,623.4**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	285.5	1,142.3	1,142.3	542.3	542.3	0.0	0.0%
1004Gen Fund (UGF)	6,141.4	6,520.8	6,520.8	6,434.7	6,434.7	0.0	0.0%
1007I/A Rcpts (Other)	142.2	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	3,503.4	3,901.1	3,901.1	3,913.9	3,913.9	0.0	0.0%
1151VoTech Ed (DGF)	41.0	41.0	41.0	39.0	39.0	0.0	0.0%
1174UA I/A (Other)	160.3	232.9	232.9	232.9	232.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**6,141.4**	**6,520.8**	**6,520.8**	**6,434.7**	**6,434.7**	**0.0**	**0.0%**
Designated General (DGF)	**3,544.4**	**3,942.1**	**3,942.1**	**3,952.9**	**3,952.9**	**0.0**	**0.0%**
Other	**302.5**	**693.5**	**693.5**	**693.5**	**693.5**	**0.0**	**0.0%**
Federal	**285.5**	**1,142.3**	**1,142.3**	**542.3**	**542.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	55	55	55	59	59	0	0.0%
Permanent Part Time	3	3	3	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Fairbanks Campus (AR 78745) (741)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	137,366.5	144,901.4	144,901.4	140,407.9	140,407.9	0.0	0.0%
72000 Travel	5,553.9	5,075.2	5,075.2	4,373.3	4,373.3	0.0	0.0%
73000 Services	54,416.6	62,804.6	62,804.6	66,761.7	66,261.7	-500.0	-0.7%
74000 Commodities	27,084.6	27,119.3	27,119.3	27,067.1	27,067.1	0.0	0.0%
75000 Capital Outlay	6,226.5	2,286.6	2,286.6	8,605.5	8,605.5	0.0	0.0%
77000 Grants, Benefits	11,469.9	16,703.1	16,703.1	16,841.4	16,841.4	0.0	0.0%
78000 Miscellaneous	11,651.1	7,539.8	7,539.8	7,609.4	7,609.4	0.0	0.0%
Totals	**253,769.1**	**266,430.0**	**266,430.0**	**271,666.3**	**271,166.3**	**-500.0**	**-0.2%**
Funding Sources:							
1002Fed Rcpts (Fed)	22,228.8	19,076.2	19,076.2	20,285.4	20,285.4	0.0	0.0%
1003G/F Match (UGF)	313.2	430.3	430.3	430.3	430.3	0.0	0.0%
1004Gen Fund (UGF)	129,669.2	125,960.4	125,960.4	127,436.5	126,936.5	-500.0	-0.4%
1007I/A Rcpts (Other)	627.4	1,325.2	1,325.2	1,025.2	1,025.2	0.0	0.0%
1037GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1048Univ Rcpt (DGF)	71,823.9	89,988.2	89,988.2	89,892.7	89,892.7	0.0	0.0%
1061CIP Rcpts (Other)	1,891.9	0.0	0.0	3,125.6	3,125.6	0.0	0.0%
1151VoTech Ed (DGF)	312.0	364.2	364.2	185.1	185.1	0.0	0.0%
1174UA I/A (Other)	26,852.7	29,235.5	29,235.5	29,235.5	29,235.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**130,032.4**	**126,440.7**	**126,440.7**	**127,916.8**	**127,416.8**	**-500.0**	**-0.4%**
Designated General (DGF)	**72,135.9**	**90,352.4**	**90,352.4**	**90,077.8**	**90,077.8**	**0.0**	**0.0%**
Other	**29,372.0**	**30,560.7**	**30,560.7**	**33,386.3**	**33,386.3**	**0.0**	**0.0%**
Federal	**22,228.8**	**19,076.2**	**19,076.2**	**20,285.4**	**20,285.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1,374	1,374	1,374	1,303	1,303	0	0.0%
Permanent Part Time	81	81	81	77	77	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Interior-Aleutians Campus (AR 78750) (1418)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,565.4	3,639.5	3,639.5	3,343.1	3,343.1	0.0	0.0%
72000 Travel	371.0	218.5	218.5	247.1	247.1	0.0	0.0%
73000 Services	437.1	2,009.8	2,009.8	1,799.6	1,799.6	0.0	0.0%
74000 Commodities	270.3	240.8	240.8	169.2	169.2	0.0	0.0%
75000 Capital Outlay	71.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	336.6	233.8	233.8	227.2	227.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,052.0**	**6,342.4**	**6,342.4**	**5,786.2**	**5,786.2**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,626.1	2,294.7	2,294.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,850.7	2,010.0	2,010.0	1,916.6	1,916.6	0.0	0.0%
1007I/A Rcpts (Other)	355.5	142.5	142.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	926.2	1,473.7	1,473.7	1,478.3	1,478.3	0.0	0.0%
1151VoTech Ed (DGF)	293.5	296.5	296.5	329.1	329.1	0.0	0.0%
1174UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,850.7**	**2,010.0**	**2,010.0**	**1,916.6**	**1,916.6**	**0.0**	**0.0%**
Designated General (DGF)	**1,219.7**	**1,770.2**	**1,770.2**	**1,807.4**	**1,807.4**	**0.0**	**0.0%**
Other	**355.5**	**267.5**	**267.5**	**467.5**	**467.5**	**0.0**	**0.0%**
Federal	**1,626.1**	**2,294.7**	**2,294.7**	**1,594.7**	**1,594.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	49	49	49	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kuskokwim Campus (AR 78754) (746)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,665.0	4,730.9	4,730.9	4,328.1	4,328.1	0.0	0.0%
72000 Travel	182.8	101.4	101.4	173.8	173.8	0.0	0.0%
73000 Services	630.1	1,911.7	1,911.7	2,137.6	2,137.6	0.0	0.0%
74000 Commodities	243.4	401.3	401.3	195.0	195.0	0.0	0.0%
75000 Capital Outlay	166.2	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	57.9	30.0	30.0	55.6	55.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,945.4**	**7,185.3**	**7,185.3**	**6,900.1**	**6,900.1**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,076.5	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,495.7	3,582.8	3,582.8	3,425.6	3,425.6	0.0	0.0%
1007I/A Rcpts (Other)	249.2	258.8	258.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	1,056.8	1,902.9	1,902.9	1,934.9	1,934.9	0.0	0.0%
1151VoTech Ed (DGF)	60.0	60.0	60.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	7.2	54.7	54.7	54.7	54.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,495.7**	**3,582.8**	**3,582.8**	**3,425.6**	**3,425.6**	**0.0**	**0.0%**
Designated General (DGF)	**1,116.8**	**1,962.9**	**1,962.9**	**1,934.9**	**1,934.9**	**0.0**	**0.0%**
Other	**256.4**	**313.5**	**313.5**	**213.5**	**213.5**	**0.0**	**0.0%**
Federal	**1,076.5**	**1,326.1**	**1,326.1**	**1,326.1**	**1,326.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	51	51	51	51	51	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Northwest Campus (AR 78760) (747)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	2,014.2	2,088.4	2,088.4	1,938.6	1,938.6	0.0	0.0%
72000 Travel	209.2	150.0	150.0	125.8	125.8	0.0	0.0%
73000 Services	279.0	761.4	761.4	2,349.4	2,349.4	0.0	0.0%
74000 Commodities	175.3	239.5	239.5	205.4	205.4	0.0	0.0%
75000 Capital Outlay	111.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30.5	31.0	31.0	29.1	29.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,819.5**	**3,270.3**	**3,270.3**	**4,648.3**	**4,648.3**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	870.2	920.7	920.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,848.3	1,871.5	1,871.5	1,782.6	1,782.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	72.6	422.3	422.3	428.9	428.9	0.0	0.0%
1151VoTech Ed (DGF)	28.4	39.7	39.7	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**1,848.3**	**1,871.5**	**1,871.5**	**1,782.6**	**1,782.6**	**0.0**	**0.0%**
Designated General (DGF)	**101.0**	**462.0**	**462.0**	**428.9**	**428.9**	**0.0**	**0.0%**
Other	**0.0**	**16.1**	**16.1**	**16.1**	**16.1**	**0.0**	**0.0%**
Federal	**870.2**	**920.7**	**920.7**	**2,420.7**	**2,420.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Fairbanks Organized Research (AR 78765) (750)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	81,403.8	87,171.7	87,171.7	83,423.7	83,423.7	0.0	0.0%
72000 Travel	4,776.4	5,385.8	5,385.8	5,350.7	5,350.7	0.0	0.0%
73000 Services	23,780.5	31,715.1	31,715.1	33,161.3	33,161.3	0.0	0.0%
74000 Commodities	5,758.2	11,038.3	11,038.3	9,979.2	9,979.2	0.0	0.0%
75000 Capital Outlay	6,500.2	6,978.0	6,978.0	6,174.0	6,174.0	0.0	0.0%
77000 Grants, Benefits	2,209.5	4,337.8	4,337.8	3,298.4	3,298.4	0.0	0.0%
78000 Miscellaneous	2,039.5	2,513.3	2,513.3	2,536.5	2,536.5	0.0	0.0%
Totals	**126,468.1**	**149,140.0**	**149,140.0**	**143,923.8**	**143,923.8**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	55,251.7	70,806.7	70,806.7	71,806.7	71,806.7	0.0	0.0%
1003G/F Match (UGF)	3,058.4	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	21,606.6	21,471.5	21,471.5	21,440.3	21,440.3	0.0	0.0%
1007I/A Rcpts (Other)	1,781.6	2,567.4	2,567.4	2,867.4	2,867.4	0.0	0.0%
1048Univ Rcpt (DGF)	35,880.0	40,376.4	40,376.4	36,891.4	36,891.4	0.0	0.0%
1061CIP Rcpts (Other)	6,382.1	7,223.8	7,223.8	4,223.8	4,223.8	0.0	0.0%
1174UA I/A (Other)	2,507.7	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**24,665.0**	**24,474.7**	**24,474.7**	**24,443.5**	**24,443.5**	**0.0**	**0.0%**
Designated General (DGF)	**35,880.0**	**40,376.4**	**40,376.4**	**36,891.4**	**36,891.4**	**0.0**	**0.0%**
Other	**10,671.4**	**13,482.2**	**13,482.2**	**10,782.2**	**10,782.2**	**0.0**	**0.0%**
Federal	**55,251.7**	**70,806.7**	**70,806.7**	**71,806.7**	**71,806.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	716	716	716	636	636	0	0.0%
Permanent Part Time	37	37	37	29	29	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: UAF Community and Technical College (AR 78770) (2992)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,294.2	10,588.9	10,588.9	10,423.1	10,423.1	0.0	0.0%
72000 Travel	86.6	133.2	133.2	125.2	125.2	0.0	0.0%
73000 Services	1,102.8	2,928.7	2,928.7	2,862.9	2,862.9	0.0	0.0%
74000 Commodities	978.5	1,016.1	1,016.1	926.8	926.8	0.0	0.0%
75000 Capital Outlay	1,097.3	0.0	0.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	118.5	86.9	86.9	99.0	99.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,677.9**	**14,753.8**	**14,753.8**	**14,457.0**	**14,457.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	276.7	460.1	460.1	460.1	460.1	0.0	0.0%
1004Gen Fund (UGF)	6,470.7	6,547.4	6,547.4	6,262.9	6,262.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	6,523.3	6,827.0	6,827.0	6,827.0	6,827.0	0.0	0.0%
1151VoTech Ed (DGF)	405.7	325.2	325.2	312.9	312.9	0.0	0.0%
1174UA I/A (Other)	1.5	394.7	394.7	394.7	394.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**6,470.7**	**6,547.4**	**6,547.4**	**6,262.9**	**6,262.9**	**0.0**	**0.0%**
Designated General (DGF)	**6,929.0**	**7,152.2**	**7,152.2**	**7,139.9**	**7,139.9**	**0.0**	**0.0%**
Other	**1.5**	**594.1**	**594.1**	**594.1**	**594.1**	**0.0**	**0.0%**
Federal	**276.7**	**460.1**	**460.1**	**460.1**	**460.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	79	79	79	78	78	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Cooperative Extension Service (AR 78775) (745)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,205.9	8,138.9	8,138.9	7,608.7	7,608.7	0.0	0.0%
72000 Travel	491.5	553.6	553.6	554.1	554.1	0.0	0.0%
73000 Services	1,303.5	2,649.1	2,649.1	2,243.6	2,243.6	0.0	0.0%
74000 Commodities	389.6	163.2	163.2	251.9	251.9	0.0	0.0%
75000 Capital Outlay	319.0	5.0	5.0	77.5	77.5	0.0	0.0%
77000 Grants, Benefits	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,713.1**	**11,509.8**	**11,509.8**	**10,735.8**	**10,735.8**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	2,836.3	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0%
1003G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004Gen Fund (UGF)	3,749.9	3,968.1	3,968.1	3,194.1	3,194.1	0.0	0.0%
1007I/A Rcpts (Other)	524.1	468.0	468.0	468.0	468.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,230.8	2,236.5	2,236.5	2,236.5	2,236.5	0.0	0.0%
1151VoTech Ed (DGF)	58.2	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	8.0	29.7	29.7	29.7	29.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**5,055.7**	**5,273.9**	**5,273.9**	**4,499.9**	**4,499.9**	**0.0**	**0.0%**
Designated General (DGF)	**1,289.0**	**2,236.5**	**2,236.5**	**2,236.5**	**2,236.5**	**0.0**	**0.0%**
Other	**532.1**	**497.7**	**497.7**	**497.7**	**497.7**	**0.0**	**0.0%**
Federal	**2,836.3**	**3,501.7**	**3,501.7**	**3,501.7**	**3,501.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	82	82	82	75	75	0	0.0%
Permanent Part Time	25	25	25	23	23	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Juneau Campus (AR 78790) (762)

RDU: University of Alaska Southeast (237)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	26,098.1	27,615.6	27,615.6	27,294.0	27,294.0	0.0	0.0%
72000 Travel	957.6	923.4	923.4	877.1	877.1	0.0	0.0%
73000 Services	4,817.7	7,657.8	7,657.8	7,446.4	7,446.4	0.0	0.0%
74000 Commodities	2,422.6	4,943.2	4,943.2	4,126.8	4,126.8	0.0	0.0%
75000 Capital Outlay	2,723.5	280.4	280.4	482.6	482.6	0.0	0.0%
77000 Grants, Benefits	1,642.9	2,188.6	2,188.6	3,048.7	3,048.7	0.0	0.0%
78000 Miscellaneous	1,766.3	1,200.5	1,200.5	1,202.7	1,202.7	0.0	0.0%
Totals	**40,428.7**	**44,809.5**	**44,809.5**	**44,478.3**	**44,478.3**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	3,520.5	3,370.0	3,370.0	3,870.0	3,870.0	0.0	0.0%
1003G/F Match (UGF)	55.1	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	23,560.2	23,592.8	23,592.8	22,903.7	22,903.7	0.0	0.0%
1007I/A Rcpts (Other)	789.8	549.1	549.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	11,270.1	15,816.4	15,816.4	15,512.0	15,512.0	0.0	0.0%
1061CIP Rcpts (Other)	275.3	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	146.7	107.7	107.7	70.0	70.0	0.0	0.0%
1174UA I/A (Other)	811.0	923.7	923.7	923.7	923.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**23,615.3**	**23,611.0**	**23,611.0**	**22,921.9**	**22,921.9**	**0.0**	**0.0%**
Designated General (DGF)	**11,416.8**	**15,924.1**	**15,924.1**	**15,582.0**	**15,582.0**	**0.0**	**0.0%**
Other	**1,876.1**	**1,904.4**	**1,904.4**	**2,104.4**	**2,104.4**	**0.0**	**0.0%**
Federal	**3,520.5**	**3,370.0**	**3,370.0**	**3,870.0**	**3,870.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	263	263	263	268	268	0	0.0%
Permanent Part Time	11	11	11	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Ketchikan Campus (AR 78800) (765)

RDU: University of Alaska Southeast (237)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,535.5	3,522.4	3,522.4	3,392.7	3,392.7	0.0	0.0%
72000 Travel	101.0	87.1	87.1	90.9	90.9	0.0	0.0%
73000 Services	645.5	818.4	818.4	891.7	891.7	0.0	0.0%
74000 Commodities	466.3	1,166.9	1,166.9	1,101.9	1,101.9	0.0	0.0%
75000 Capital Outlay	390.7	50.0	50.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	58.5	82.9	82.9	83.5	83.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,197.5**	**5,727.7**	**5,727.7**	**5,580.7**	**5,580.7**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	815.1	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,807.2	2,819.8	2,819.8	2,697.4	2,697.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,400.8	1,718.8	1,718.8	1,726.8	1,726.8	0.0	0.0%
1151VoTech Ed (DGF)	174.4	167.4	167.4	134.8	134.8	0.0	0.0%
1174UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**2,807.2**	**2,819.8**	**2,819.8**	**2,697.4**	**2,697.4**	**0.0**	**0.0%**
Designated General (DGF)	**1,575.2**	**1,886.2**	**1,886.2**	**1,861.6**	**1,861.6**	**0.0**	**0.0%**
Other	**0.0**	**171.7**	**171.7**	**171.7**	**171.7**	**0.0**	**0.0%**
Federal	**815.1**	**850.0**	**850.0**	**850.0**	**850.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	34	34	39	39	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Sitka Campus (AR 78808) (764)

RDU: University of Alaska Southeast (237)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,187.7	5,366.0	5,366.0	5,479.5	5,479.5	0.0	0.0%
72000 Travel	228.8	249.4	249.4	187.5	187.5	0.0	0.0%
73000 Services	1,099.9	1,865.4	1,865.4	1,752.2	1,752.2	0.0	0.0%
74000 Commodities	561.8	956.6	956.6	754.9	754.9	0.0	0.0%
75000 Capital Outlay	333.5	0.0	0.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	82.4	67.2	67.2	67.1	67.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,494.1**	**8,504.6**	**8,504.6**	**8,256.2**	**8,256.2**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	1,225.1	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004Gen Fund (UGF)	3,666.1	3,703.9	3,703.9	3,532.6	3,532.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,326.0	3,135.6	3,135.6	2,940.8	2,940.8	0.0	0.0%
1151VoTech Ed (DGF)	266.9	280.8	280.8	398.5	398.5	0.0	0.0%
1174UA I/A (Other)	10.0	47.5	47.5	47.5	47.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,666.1**	**3,703.9**	**3,703.9**	**3,532.6**	**3,532.6**	**0.0**	**0.0%**
Designated General (DGF)	**2,592.9**	**3,416.4**	**3,416.4**	**3,339.3**	**3,339.3**	**0.0**	**0.0%**
Other	**10.0**	**227.1**	**227.1**	**227.1**	**227.1**	**0.0**	**0.0%**
Federal	**1,225.1**	**1,157.2**	**1,157.2**	**1,157.2**	**1,157.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	58	58	58	62	62	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Judiciary

Component: Appellate Courts (AR 76100) (767)

RDU: Alaska Court System (244)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,668.7	6,695.7	6,695.7	6,695.7	6,847.3	151.6	2.3%
72000 Travel	137.7	123.5	123.5	123.5	123.5	0.0	0.0%
73000 Services	281.2	253.7	253.7	253.7	253.7	0.0	0.0%
74000 Commodities	135.5	201.6	201.6	201.6	226.6	25.0	12.4%
75000 Capital Outlay	0.0	9.2	9.2	9.2	9.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,223.1**	**7,283.7**	**7,283.7**	**7,283.7**	**7,460.3**	**176.6**	**2.4%**
Funding Sources:							
1004Gen Fund (UGF)	7,223.1	7,283.7	7,283.7	7,283.7	7,460.3	176.6	2.4%
Funding Totals:							
Unrestricted General (UGF)	**7,223.1**	**7,283.7**	**7,283.7**	**7,283.7**	**7,460.3**	**176.6**	**2.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	56	56	56	56	56	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	14	14	14	0	0	0	0.0%

Component Detail (1077)

Judiciary

Component: Trial Courts (AR 76200) (768)

RDU: Alaska Court System (244)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	69,281.4	68,276.7	68,276.7	68,276.7	69,819.5	1,542.8	2.3%
72000 Travel	1,864.4	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0%
73000 Services	15,581.5	18,554.3	18,554.3	18,554.3	19,521.0	966.7	5.2%
74000 Commodities	1,392.1	1,876.5	1,876.5	1,876.5	1,926.5	50.0	2.7%
75000 Capital Outlay	565.7	307.2	307.2	307.2	307.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**88,685.1**	**90,200.3**	**90,200.3**	**90,200.3**	**92,759.8**	**2,559.5**	**2.8%**
Funding Sources:							
1002Fed Rcpts (Fed)	278.5	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0%
1004Gen Fund (UGF)	86,399.4	87,371.6	87,371.6	87,371.6	89,893.3	2,521.7	2.9%
1007I/A Rcpts (Other)	1,779.6	1,400.7	1,400.7	1,400.7	1,438.5	37.8	2.7%
1037GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0%
1108Stat Desig (Other)	0.6	85.0	85.0	85.0	85.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**86,626.4**	**87,598.6**	**87,598.6**	**87,598.6**	**90,120.3**	**2,521.7**	**2.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,780.2**	**1,485.7**	**1,485.7**	**1,485.7**	**1,523.5**	**37.8**	**2.5%**
Federal	**278.5**	**1,116.0**	**1,116.0**	**1,116.0**	**1,116.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	610	610	610	610	610	0	0.0%
Permanent Part Time	42	42	42	42	42	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)

Judiciary

Component: Administration and Support (AR 76300) (769)

RDU: Alaska Court System (244)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	8,482.3	8,307.4	8,307.4	8,307.4	8,524.0	216.6	2.6%
72000 Travel	117.2	103.7	103.7	103.7	103.7	0.0	0.0%
73000 Services	1,013.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
74000 Commodities	1,010.4	1,125.2	1,125.2	1,125.2	1,150.2	25.0	2.2%
75000 Capital Outlay	19.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,642.8**	**10,901.7**	**10,901.7**	**10,901.7**	**11,143.3**	**241.6**	**2.2%**
Funding Sources:							
1004Gen Fund (UGF)	10,592.0	10,692.1	10,692.1	10,692.1	10,933.7	241.6	2.3%
1061CIP Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
1133CSSD Reimb (Fed)	48.5	209.6	209.6	209.6	209.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**10,592.0**	**10,692.1**	**10,692.1**	**10,692.1**	**10,933.7**	**241.6**	**2.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**2.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**48.5**	**209.6**	**209.6**	**209.6**	**209.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	84	84	84	84	84	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Judiciary

Component: Therapeutic Courts (AR 76800) (2950)

RDU: Therapeutic Courts (594)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	925.2	909.5	909.5	909.5	933.8	24.3	2.7%
72000 Travel	44.1	39.0	39.0	39.0	39.0	0.0	0.0%
73000 Services	3,532.2	4,606.8	4,606.8	4,606.8	4,687.4	80.6	1.7%
74000 Commodities	40.8	9.9	9.9	9.9	9.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	140.0	140.0	100.0%
Totals	**4,542.3**	**5,565.2**	**5,565.2**	**5,565.2**	**5,810.1**	**244.9**	**4.4%**
Funding Sources:							
1004Gen Fund (UGF)	1,314.8	2,090.3	2,090.3	2,090.3	2,090.3	0.0	0.0%
1007I/A Rcpts (Other)	27.5	21.0	21.0	21.0	21.0	0.0	0.0%
1037GF/MH (UGF)	2,450.7	2,475.6	2,475.6	2,475.6	2,580.5	104.9	4.2%
1061CIP Rcpts (Other)	95.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	194.9	460.3	460.3	460.3	600.3	140.0	30.4%
1180Alcohol Fd (DGF)	458.7	518.0	518.0	518.0	518.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**3,765.5**	**4,565.9**	**4,565.9**	**4,565.9**	**4,670.8**	**104.9**	**2.3%**
Designated General (DGF)	**458.7**	**518.0**	**518.0**	**518.0**	**518.0**	**0.0**	**0.0%**
Other	**318.1**	**481.3**	**481.3**	**481.3**	**621.3**	**140.0**	**29.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Judiciary

Component: Commission on Judicial Conduct (AR 76400) (770)

RDU: Commission on Judicial Conduct (245)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	293.0	302.3	302.3	302.3	309.5	7.2	2.4%
72000 Travel	15.9	14.5	14.5	14.5	14.5	0.0	0.0%
73000 Services	91.9	87.5	87.5	87.5	87.5	0.0	0.0%
74000 Commodities	2.8	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**403.6**	**416.3**	**416.3**	**416.3**	**423.5**	**7.2**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	403.6	416.3	416.3	416.3	423.5	7.2	1.7%
Funding Totals:							
Unrestricted General (UGF)	**403.6**	**416.3**	**416.3**	**416.3**	**423.5**	**7.2**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Judiciary

Component: Judicial Council (AR 76500) (771)

RDU: Judicial Council (246)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	741.2	682.7	809.0	809.0	823.1	14.1	1.7%
72000 Travel	31.5	49.8	77.3	77.3	77.3	0.0	0.0%
73000 Services	211.0	321.0	359.4	359.4	379.4	20.0	5.6%
74000 Commodities	23.1	9.0	14.0	14.0	10.6	-3.4	-24.3%
75000 Capital Outlay	23.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	44.0	44.0	44.0	44.0	44.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,073.8**	**1,112.5**	**1,309.7**	**1,309.7**	**1,340.4**	**30.7**	**2.3%**
Funding Sources:							
1004Gen Fund (UGF)	1,073.8	1,112.5	1,309.7	1,309.7	1,340.4	30.7	2.3%
Funding Totals:							
Unrestricted General (UGF)	**1,073.8**	**1,112.5**	**1,309.7**	**1,309.7**	**1,340.4**	**30.7**	**2.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	7	7	7	0	0.0%
Permanent Part Time	1	1	2	2	2	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Audit (AR 69570) (773)

RDU: Budget and Audit Committee (247)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,133.5	5,211.6	5,211.6	5,361.6	5,484.4	122.8	2.3%
72000 Travel	69.1	115.7	115.7	115.7	115.7	0.0	0.0%
73000 Services	558.4	1,118.0	1,768.0	968.0	968.0	0.0	0.0%
74000 Commodities	62.8	61.0	61.0	61.0	61.0	0.0	0.0%
75000 Capital Outlay	37.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,861.5**	**6,506.3**	**7,156.3**	**6,506.3**	**6,629.1**	**122.8**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	4,561.5	6,206.3	6,856.3	6,206.3	6,329.1	122.8	2.0%
1007I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**4,561.5**	**6,206.3**	**6,856.3**	**6,206.3**	**6,329.1**	**122.8**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	42	42	42	43	43	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Finance (AR 69580) (774)

RDU: Budget and Audit Committee (247)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	5,816.5	6,043.6	6,043.6	6,245.4	6,401.7	156.3	2.5%
72000 Travel	223.6	61.1	61.1	208.3	208.3	0.0	0.0%
73000 Services	438.4	2,641.7	2,666.7	2,393.7	2,393.7	0.0	0.0%
74000 Commodities	29.5	108.0	108.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	59.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,567.8**	**8,854.4**	**8,879.4**	**8,879.4**	**9,035.7**	**156.3**	**1.8%**
Funding Sources:							
1004Gen Fund (UGF)	6,567.8	8,854.4	8,879.4	8,879.4	9,035.7	156.3	1.8%
Funding Totals:							
Unrestricted General (UGF)	**6,567.8**	**8,854.4**	**8,879.4**	**8,879.4**	**9,035.7**	**156.3**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	41	41	41	45	45	0	0.0%
Permanent Part Time	7	7	7	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Committee Expenses (AR 69590) (775)

RDU: Budget and Audit Committee (247)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	170.0	427.1	427.1	427.1	437.6	10.5	2.5%
72000 Travel	25.3	57.1	57.1	57.1	57.1	0.0	0.0%
73000 Services	1,019.3	2,543.4	2,543.4	3,193.4	3,193.4	0.0	0.0%
74000 Commodities	7.9	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,222.5**	**3,052.6**	**3,052.6**	**3,702.6**	**3,713.1**	**10.5**	**0.3%**
Funding Sources:							
1004Gen Fund (UGF)	1,222.5	3,052.6	3,052.6	3,702.6	3,713.1	10.5	0.3%
Funding Totals:							
Unrestricted General (UGF)	**1,222.5**	**3,052.6**	**3,052.6**	**3,702.6**	**3,713.1**	**10.5**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Salaries and Allowances (AR 69700) (776)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,915.5	4,991.6	4,991.6	4,991.6	4,991.6	0.0	0.0%
72000 Travel	1,633.7	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0%
73000 Services	450.3	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0%
74000 Commodities	112.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,112.3**	**7,619.8**	**7,619.8**	**7,619.8**	**7,619.8**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	7,112.3	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7,112.3**	**7,619.8**	**7,619.8**	**7,619.8**	**7,619.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Administrative Services (AR 69710) (780)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,309.7	10,312.9	10,312.9	10,412.9	10,647.8	234.9	2.3%
72000 Travel	129.6	160.0	160.0	160.0	160.0	0.0	0.0%
73000 Services	2,218.0	2,150.9	2,150.9	2,150.9	2,141.9	-9.0	-0.4%
74000 Commodities	549.6	630.0	630.0	630.0	630.0	0.0	0.0%
75000 Capital Outlay	112.9	100.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,319.8**	**13,353.8**	**13,353.8**	**13,453.8**	**13,679.7**	**225.9**	**1.7%**
Funding Sources:							
1004Gen Fund (UGF)	13,289.1	13,294.8	13,294.8	13,394.8	13,629.7	234.9	1.8%
1005GF/Prgm (DGF)	2.2	3.0	3.0	3.0	0.0	-3.0	-100.0%
1007I/A Rcpts (Other)	28.5	56.0	56.0	56.0	50.0	-6.0	-10.7%
Funding Totals:							
Unrestricted General (UGF)	**13,289.1**	**13,294.8**	**13,294.8**	**13,394.8**	**13,629.7**	**234.9**	**1.8%**
Designated General (DGF)	**2.2**	**3.0**	**3.0**	**3.0**	**0.0**	**-3.0**	**-100.0%**
Other	**28.5**	**56.0**	**56.0**	**56.0**	**50.0**	**-6.0**	**-10.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	69	70	70	72	72	0	0.0%
Permanent Part Time	45	44	44	48	48	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Council and Subcommittees (AR 69740) (783)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	581.6	422.4	422.4	422.4	442.7	20.3	4.8%
72000 Travel	286.3	77.0	85.9	85.9	85.9	0.0	0.0%
73000 Services	264.5	855.1	955.9	855.9	855.9	0.0	0.0%
74000 Commodities	36.4	60.5	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,168.8**	**1,415.0**	**1,524.7**	**1,424.7**	**1,445.0**	**20.3**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	1,168.8	1,415.0	1,524.7	1,424.7	1,445.0	20.3	1.4%
Funding Totals:							
Unrestricted General (UGF)	**1,168.8**	**1,415.0**	**1,524.7**	**1,424.7**	**1,445.0**	**20.3**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legal and Research Services (AR 69760) (2028)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,413.3	4,612.3	4,612.3	4,612.3	4,720.7	108.4	2.4%
72000 Travel	21.2	23.5	23.5	23.5	23.5	0.0	0.0%
73000 Services	34.6	75.5	75.5	75.5	75.5	0.0	0.0%
74000 Commodities	76.7	110.5	110.5	110.5	110.5	0.0	0.0%
75000 Capital Outlay	18.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,564.5**	**4,821.8**	**4,821.8**	**4,821.8**	**4,930.2**	**108.4**	**2.2%**
Funding Sources:							
1004Gen Fund (UGF)	4,564.5	4,821.8	4,821.8	4,821.8	4,930.2	108.4	2.2%
Funding Totals:							
Unrestricted General (UGF)	**4,564.5**	**4,821.8**	**4,821.8**	**4,821.8**	**4,930.2**	**108.4**	**2.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Select Committee on Ethics (AR 69770) (2321)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	187.4	194.8	194.8	194.8	199.5	4.7	2.4%
72000 Travel	18.9	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	11.5	30.8	30.8	30.8	30.8	0.0	0.0%
74000 Commodities	0.9	1.8	1.8	1.8	1.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**218.7**	**252.4**	**252.4**	**252.4**	**257.1**	**4.7**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	218.7	252.4	252.4	252.4	257.1	4.7	1.9%
Funding Totals:							
Unrestricted General (UGF)	**218.7**	**252.4**	**252.4**	**252.4**	**257.1**	**4.7**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Office of Victims Rights (AR 69780) (2769)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	834.3	903.7	903.7	903.7	925.0	21.3	2.4%
72000 Travel	6.9	22.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	44.4	27.6	27.6	27.6	27.6	0.0	0.0%
74000 Commodities	13.4	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**899.0**	**968.3**	**968.3**	**968.3**	**989.6**	**21.3**	**2.2%**
Funding Sources:							
1004Gen Fund (UGF)	899.0	968.3	968.3	968.3	989.6	21.3	2.2%
Funding Totals:							
Unrestricted General (UGF)	**899.0**	**968.3**	**968.3**	**968.3**	**989.6**	**21.3**	**2.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Ombudsman (AR 69790) (790)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,131.9	1,201.9	1,201.9	1,201.9	1,228.6	26.7	2.2%
72000 Travel	18.8	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	22.6	20.2	20.2	20.2	20.2	0.0	0.0%
74000 Commodities	5.8	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,179.1**	**1,269.7**	**1,269.7**	**1,269.7**	**1,296.4**	**26.7**	**2.1%**
Funding Sources:							
1004Gen Fund (UGF)	1,179.1	1,269.7	1,269.7	1,269.7	1,296.4	26.7	2.1%
Funding Totals:							
Unrestricted General (UGF)	**1,179.1**	**1,269.7**	**1,269.7**	**1,269.7**	**1,296.4**	**26.7**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislature State Facilities Rent (AR 69795) (2485)

RDU: Legislative Council (248)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,127.3	5,576.6	5,576.6	5,576.6	5,819.2	242.6	4.4%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,127.4**	**5,576.6**	**5,576.6**	**5,576.6**	**5,819.2**	**242.6**	**4.4%**
Funding Sources:							
1004Gen Fund (UGF)	2,127.4	5,576.6	5,576.6	5,576.6	5,819.2	242.6	4.4%
Funding Totals:							
Unrestricted General (UGF)	**2,127.4**	**5,576.6**	**5,576.6**	**5,576.6**	**5,819.2**	**242.6**	**4.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Legislative Operating Budget (AR 70326) (796)

RDU: Legislative Operating Budget (249)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	11,102.0	10,477.2	10,477.2	10,697.2	10,991.6	294.4	2.8%
72000 Travel	803.7	600.0	605.9	605.9	605.9	0.0	0.0%
73000 Services	543.3	1,427.9	1,561.3	1,561.3	1,561.3	0.0	0.0%
74000 Commodities	35.8	125.0	127.0	127.0	127.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,484.8**	**12,630.1**	**12,771.4**	**12,991.4**	**13,285.8**	**294.4**	**2.3%**
Funding Sources:							
1004Gen Fund (UGF)	12,484.8	12,630.1	12,771.4	12,991.4	13,285.8	294.4	2.3%
Funding Totals:							
Unrestricted General (UGF)	**12,484.8**	**12,630.1**	**12,771.4**	**12,991.4**	**13,285.8**	**294.4**	**2.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Legislature

Component: Session Expenses (AR 69730) (782)

RDU: Legislative Operating Budget (249)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	7,615.9	8,090.9	8,090.9	8,090.9	8,261.9	171.0	2.1%
72000 Travel	286.3	880.0	880.0	660.0	660.0	0.0	0.0%
73000 Services	759.8	1,046.5	1,522.2	1,522.2	1,498.5	-23.7	-1.6%
74000 Commodities	266.6	338.0	338.0	338.0	338.0	0.0	0.0%
75000 Capital Outlay	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,932.4**	**10,355.4**	**10,831.1**	**10,611.1**	**10,758.4**	**147.3**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	8,858.1	10,258.5	10,734.2	10,514.2	10,685.2	171.0	1.6%
1005GF/Prgm (DGF)	64.4	63.4	63.4	63.4	63.4	0.0	0.0%
1007I/A Rcpts (Other)	9.9	33.5	33.5	33.5	9.8	-23.7	-70.7%
Funding Totals:							
Unrestricted General (UGF)	**8,858.1**	**10,258.5**	**10,734.2**	**10,514.2**	**10,685.2**	**171.0**	**1.6%**
Designated General (DGF)	**64.4**	**63.4**	**63.4**	**63.4**	**63.4**	**0.0**	**0.0%**
Other	**9.9**	**33.5**	**33.5**	**33.5**	**9.8**	**-23.7**	**-70.7%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	210	224	224	224	224	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Branch-wide Unallocated Appropriations

Component: Fuel Branch-wide Appropriations (AR 0) (2954)

RDU: Fuel Branch-wide Unallocated (558)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	27,000.0	27,000.0	27,000.0	20,000.0	-7,000.0	-25.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**27,000.0**	**27,000.0**	**27,000.0**	**20,000.0**	**-7,000.0**	**-25.9%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	27,000.0	27,000.0	27,000.0	20,000.0	-7,000.0	-25.9%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**27,000.0**	**27,000.0**	**27,000.0**	**20,000.0**	**-7,000.0**	**-25.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: Alaska Clean Water Fund Revenue Bonds (AR 0) (2376)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1,289.0	1,601.7	1,601.7	1,601.7	1,682.7	81.0	5.1%
Totals	**1,289.0**	**1,601.7**	**1,601.7**	**1,601.7**	**1,682.7**	**81.0**	**5.1%**
Funding Sources:							
1075Clean Wtr (Other)	1,289.0	1,601.7	1,601.7	1,601.7	1,682.7	81.0	5.1%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,289.0**	**1,601.7**	**1,601.7**	**1,601.7**	**1,682.7**	**81.0**	**5.1%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: Alaska Drinking Water Fund Revenue Bonds (AR 0) (2516)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1,686.9	1,691.7	1,691.7	1,691.7	1,776.5	84.8	5.0%
Totals	**1,686.9**	**1,691.7**	**1,691.7**	**1,691.7**	**1,776.5**	**84.8**	**5.0%**
Funding Sources:							
1100ADWF (Other)	1,686.9	1,691.7	1,691.7	1,691.7	1,776.5	84.8	5.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,686.9**	**1,691.7**	**1,691.7**	**1,691.7**	**1,776.5**	**84.8**	**5.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: Capital Project Debt Reimbursement (AR 0) (2724)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	5,585.5	5,472.0	5,472.0	5,472.0	4,599.4	-872.6	-15.9%
Totals	**5,585.5**	**5,472.0**	**5,472.0**	**5,472.0**	**4,599.4**	**-872.6**	**-15.9%**
Funding Sources:							
1004Gen Fund (UGF)	5,585.5	5,472.0	5,472.0	5,472.0	4,599.4	-872.6	-15.9%
Funding Totals:							
Unrestricted General (UGF)	**5,585.5**	**5,472.0**	**5,472.0**	**5,472.0**	**4,599.4**	**-872.6**	**-15.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: Certificates of Participation (AR 0) (2523)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1,794.4	4,569.2	4,569.2	4,569.2	4,655.2	86.0	1.9%
Totals	**1,794.4**	**4,569.2**	**4,569.2**	**4,569.2**	**4,655.2**	**86.0**	**1.9%**
Funding Sources:							
1004Gen Fund (UGF)	1,794.4	4,569.2	4,569.2	4,569.2	4,655.2	86.0	1.9%
Funding Totals:							
Unrestricted General (UGF)	**1,794.4**	**4,569.2**	**4,569.2**	**4,569.2**	**4,655.2**	**86.0**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: Administration Lease Financing (AR 0) (2798)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,770.5**	**6,770.5**	**6,770.5**	**6,770.5**	**6,770.5**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**6,770.5**	**6,770.5**	**6,770.5**	**6,770.5**	**6,770.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: General Obligation (AR 0) (792)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	192.0	0.0	3,273.4	3,273.4	0.0	-3,273.4	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	81,087.9	78,120.2	78,120.2	78,120.2	87,942.2	9,822.0	12.6%
Totals	**81,279.9**	**78,120.2**	**81,393.6**	**81,393.6**	**87,942.2**	**6,548.6**	**8.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	12,279.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	61,992.8	73,054.7	73,054.7	73,054.7	82,799.5	9,744.8	13.3%
1008G/O Bonds (Other)	192.0	0.0	3,273.4	3,273.4	0.0	-3,273.4	-100.0%
1044Debt Ret (Other)	1,040.0	0.0	0.0	0.0	0.0	0.0	0.0%
1173Misc Earn (UGF)	995.7	216.0	216.0	216.0	293.2	77.2	35.7%
1212Fed ARRA (Fed)	4,780.3	4,849.5	4,849.5	4,849.5	4,849.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**62,988.5**	**73,270.7**	**73,270.7**	**73,270.7**	**83,092.7**	**9,822.0**	**13.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,232.0**	**0.0**	**3,273.4**	**3,273.4**	**0.0**	**-3,273.4**	**-100.0%**
Federal	**17,059.4**	**4,849.5**	**4,849.5**	**4,849.5**	**4,849.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: International Airport Revenue Bonds (AR 0) (2284)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	141.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	75,733.4	50,733.0	50,733.0	50,733.0	43,731.5	-7,001.5	-13.8%
Totals	**75,874.4**	**50,733.0**	**50,733.0**	**50,733.0**	**43,731.5**	**-7,001.5**	**-13.8%**
Funding Sources:							
1027Int Airprt (Other)	68,141.0	45,134.2	45,134.2	45,134.2	38,132.7	-7,001.5	-15.5%
1112IntAptCons (Other)	141.0	0.0	0.0	0.0	0.0	0.0	0.0%
1179PFC (Other)	7,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0%
1212Fed ARRA (Fed)	392.4	398.8	398.8	398.8	398.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**75,482.0**	**50,334.2**	**50,334.2**	**50,334.2**	**43,332.7**	**-7,001.5**	**-13.9%**
Federal	**392.4**	**398.8**	**398.8**	**398.8**	**398.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: Jail Construction Reimbursement (AR 0) (2870)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21,925.9	21,416.5	21,416.5	21,416.5	19,623.4	-1,793.1	-8.4%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,925.9**	**21,416.5**	**21,416.5**	**21,416.5**	**19,623.4**	**-1,793.1**	**-8.4%**
Funding Sources:							
1004Gen Fund (UGF)	21,925.9	21,416.5	21,416.5	21,416.5	19,623.4	-1,793.1	-8.4%
Funding Totals:							
Unrestricted General (UGF)	**21,925.9**	**21,416.5**	**21,416.5**	**21,416.5**	**19,623.4**	**-1,793.1**	**-8.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: School Debt Reimbursement (AR 17635) (153)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	808.1	808.6	808.6	808.6	821.1	12.5	1.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	109,800.8	125,833.8	125,833.8	125,833.8	127,601.9	1,768.1	1.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**110,608.9**	**126,642.4**	**126,642.4**	**126,642.4**	**128,423.0**	**1,780.6**	**1.4%**
Funding Sources:							
1004Gen Fund (UGF)	89,808.9	107,342.4	107,342.4	107,342.4	104,523.0	-2,819.4	-2.6%
1030School Fnd (DGF)	20,800.0	19,300.0	19,300.0	19,300.0	23,900.0	4,600.0	23.8%
Funding Totals:							
Unrestricted General (UGF)	**89,808.9**	**107,342.4**	**107,342.4**	**107,342.4**	**104,523.0**	**-2,819.4**	**-2.6%**
Designated General (DGF)	**20,800.0**	**19,300.0**	**19,300.0**	**19,300.0**	**23,900.0**	**4,600.0**	**23.8%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: Sport Fish Hatchery Bonds (AR 0) (2822)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	5,834.9	5,500.0	5,500.0	5,500.0	5,300.0	-200.0	-3.6%
Totals	**5,834.9**	**5,500.0**	**5,500.0**	**5,500.0**	**5,300.0**	**-200.0**	**-3.6%**
Funding Sources:							
1198F&GRevBond (Other)	5,834.9	5,500.0	5,500.0	5,500.0	5,300.0	-200.0	-3.6%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**5,834.9**	**5,500.0**	**5,500.0**	**5,500.0**	**5,300.0**	**-200.0**	**-3.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Debt Service

Component: Pension Obligation Bonds (3101)

RDU: Debt Service (251)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**5,000.0**	**5,000.0**	**100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**5,000.0**	**5,000.0**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Direct Appropriations to Retirement Accounts

Component: School District PERS (AR 0) (2864)

RDU: Direct PERS (551)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	48,646.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	157,337.2	157,337.2	19,033.8	-138,303.4	-87.9%
Totals	**48,646.0**	**0.0**	**157,337.2**	**157,337.2**	**19,033.8**	**-138,303.4**	**-87.9%**
Funding Sources:							
1001CBR Fund (Other)	0.0	0.0	157,337.2	157,337.2	0.0	-157,337.2	-100.0%
1004Gen Fund (UGF)	48,646.0	0.0	0.0	0.0	0.0	0.0	0.0%
9002Unknwn Oth (Other)	0.0	0.0	0.0	0.0	19,033.8	19,033.8	100.0%
Funding Totals:							
Unrestricted General (UGF)	**48,646.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**157,337.2**	**157,337.2**	**19,033.8**	**-138,303.4**	**-87.9%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Direct Appropriations to Retirement Accounts

Component: Other PERS (AR 0) (2866)

RDU: Direct PERS (551)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	263,827.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	842,662.8	842,662.8	107,487.0	-735,175.8	-87.2%
Totals	**263,827.0**	**0.0**	**842,662.8**	**842,662.8**	**107,487.0**	**-735,175.8**	**-87.2%**
Funding Sources:							
1001CBR Fund (Other)	0.0	0.0	842,662.8	842,662.8	0.0	-842,662.8	-100.0%
1004Gen Fund (UGF)	263,827.0	0.0	0.0	0.0	0.0	0.0	0.0%
9002Unknwn Oth (Other)	0.0	0.0	0.0	0.0	107,487.0	107,487.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**263,827.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**842,662.8**	**842,662.8**	**107,487.0**	**-735,175.8**	**-87.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Direct Appropriations to Retirement Accounts

Component: School District TRS (AR 0) (2863)

RDU: Direct TRS (552)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	294,885.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	1,862,496.5	1,862,496.5	121,622.0	-1,740,874.5	-93.5%
Totals	**294,885.8**	**0.0**	**1,862,496.5**	**1,862,496.5**	**121,622.0**	**-1,740,874.5**	**-93.5%**
Funding Sources:							
1001CBR Fund (Other)	0.0	0.0	1,862,496.5	1,862,496.5	12.2	-1,862,484.3	-100.0%
1004Gen Fund (UGF)	294,885.8	0.0	0.0	0.0	0.0	0.0	0.0%
9002Unknwn Oth (Other)	0.0	0.0	0.0	0.0	121,609.8	121,609.8	100.0%
Funding Totals:							
Unrestricted General (UGF)	**294,885.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**1,862,496.5**	**1,862,496.5**	**121,622.0**	**-1,740,874.5**	**-93.5%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Direct Appropriations to Retirement Accounts

Component: Other TRS (AR 0) (2865)

RDU: Direct TRS (552)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21,961.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	137,503.5	137,503.5	8,486.3	-129,017.2	-93.8%
Totals	**21,961.5**	**0.0**	**137,503.5**	**137,503.5**	**8,486.3**	**-129,017.2**	**-93.8%**
Funding Sources:							
1001CBR Fund (Other)	0.0	0.0	137,503.5	137,503.5	-12.2	-137,515.7	-100.0%
1004Gen Fund (UGF)	21,961.5	0.0	0.0	0.0	0.0	0.0	0.0%
9002Unknwn Oth (Other)	0.0	0.0	0.0	0.0	8,498.5	8,498.5	100.0%
Funding Totals:							
Unrestricted General (UGF)	**21,961.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**137,503.5**	**137,503.5**	**8,486.3**	**-129,017.2**	**-93.8%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Direct Appropriations to Retirement Accounts

Component: JRTF Unfunded Liability (AR 0) (2918)

RDU: Direct Appropriations to the Judicial Retirement System (588)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,460.3	5,241.6	5,241.6	5,241.6	5,890.8	649.2	12.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,460.3**	**5,241.6**	**5,241.6**	**5,241.6**	**5,890.8**	**649.2**	**12.4%**
Funding Sources:							
1004Gen Fund (UGF)	4,460.3	5,241.6	5,241.6	5,241.6	5,890.8	649.2	12.4%
Funding Totals:							
Unrestricted General (UGF)	**4,460.3**	**5,241.6**	**5,241.6**	**5,241.6**	**5,890.8**	**649.2**	**12.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Alaska Children's Trust Grant Account (AR 0) (3013)

RDU: Fund Capitalization (no approp out) (608)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23.3	24.8	24.8	24.8	0.0	-24.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	23.0	23.0	100.0%
Totals	**23.3**	**24.8**	**24.8**	**24.8**	**23.0**	**-1.8**	**-7.3%**
Funding Sources:							
1005GF/Prgm (DGF)	0.0	22.8	22.8	22.8	22.0	-0.8	-3.5%
1108Stat Desig (Other)	23.3	0.0	0.0	0.0	0.0	0.0	0.0%
1234LicPlates (DGF)	0.0	2.0	2.0	2.0	1.0	-1.0	-50.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**24.8**	**24.8**	**24.8**	**23.0**	**-1.8**	**-7.3%**
Other	**23.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Trauma Care Fund (AR 0) (2984)

RDU: Fund Capitalization (no approp out) (608)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,000.0**	**500.0**	**500.0**	**500.0**	**0.0**	**-500.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	1,000.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**1,000.0**	**500.0**	**500.0**	**500.0**	**0.0**	**-500.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Community Revenue Sharing Fund (AR 0) (2907)

RDU: Fund Capitalization (no approp out) (608)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	60,000.0	52,000.0	52,000.0	52,000.0	0.0	-52,000.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	60,000.0	60,000.0	100.0%
Totals	**60,000.0**	**52,000.0**	**52,000.0**	**52,000.0**	**60,000.0**	**8,000.0**	**15.4%**
Funding Sources:							
1004Gen Fund (UGF)	60,000.0	52,000.0	52,000.0	52,000.0	60,000.0	8,000.0	15.4%
Funding Totals:							
Unrestricted General (UGF)	**60,000.0**	**52,000.0**	**52,000.0**	**52,000.0**	**60,000.0**	**8,000.0**	**15.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Disaster Relief Fund (AR 0) (2497)

RDU: Fund Capitalization (no approp out) (608)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	32,456.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	28,924.6	14,000.0	14,000.0	14,000.0	14,000.0	0.0	0.0%
Totals	**61,381.5**	**14,000.0**	**14,000.0**	**14,000.0**	**14,000.0**	**0.0**	**0.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	23,924.6	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
1004Gen Fund (UGF)	37,456.9	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**37,456.9**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**23,924.6**	**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Oil and Gas Tax Credit Fund (AR 0) (2894)

RDU: Fund Capitalization (no approp out) (608)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	600,000.0	450,000.0	625,000.0	625,000.0	525,000.0	-100,000.0	-16.0%
Totals	**600,000.0**	**450,000.0**	**625,000.0**	**625,000.0**	**525,000.0**	**-100,000.0**	**-16.0%**
Funding Sources:							
1004Gen Fund (UGF)	600,000.0	450,000.0	625,000.0	625,000.0	525,000.0	-100,000.0	-16.0%
Funding Totals:							
Unrestricted General (UGF)	**600,000.0**	**450,000.0**	**625,000.0**	**625,000.0**	**525,000.0**	**-100,000.0**	**-16.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Municipal Bond Bank Reserve Fund (AR 0) (2867)

RDU: Fund Capitalization (no approp out) (608)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Totals	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Funding Sources:							
1104MBB Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Alaska Liquefied Natural Gas Project Fund (AR 0) (3085)

RDU: Caps spent as duplicated funds (612)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	69,834.5	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**69,834.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	69,834.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**69,834.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Alaska Clean Water Fund (AR 0) (2507)

RDU: Caps spent as duplicated funds (612)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	9,395.2	9,246.4	9,246.4	9,246.4	10,051.2	804.8	8.7%
Totals	**9,395.2**	**9,246.4**	**9,246.4**	**9,246.4**	**10,051.2**	**804.8**	**8.7%**
Funding Sources:							
1002Fed Rcpts (Fed)	8,106.2	7,652.2	7,652.2	7,652.2	8,376.0	723.8	9.5%
1144CWF Bond (Other)	1,289.0	1,594.2	1,594.2	1,594.2	1,675.2	81.0	5.1%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,289.0**	**1,594.2**	**1,594.2**	**1,594.2**	**1,675.2**	**81.0**	**5.1%**
Federal	**8,106.2**	**7,652.2**	**7,652.2**	**7,652.2**	**8,376.0**	**723.8**	**9.5%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Alaska Drinking Water Fund (AR 0) (2508)

RDU: Caps spent as duplicated funds (612)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	7,879.7	7,494.7	7,494.7	7,494.7	7,872.1	377.4	5.0%
Totals	**7,879.7**	**7,494.7**	**7,494.7**	**7,494.7**	**7,872.1**	**377.4**	**5.0%**
Funding Sources:							
1002Fed Rcpts (Fed)	6,192.8	5,810.5	5,810.5	5,810.5	6,103.1	292.6	5.0%
1159DWF Bond (Other)	1,686.9	1,684.2	1,684.2	1,684.2	1,769.0	84.8	5.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,686.9**	**1,684.2**	**1,684.2**	**1,684.2**	**1,769.0**	**84.8**	**5.0%**
Federal	**6,192.8**	**5,810.5**	**5,810.5**	**5,810.5**	**6,103.1**	**292.6**	**5.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Fish and Game Revenue Bond Redemption Fund (AR 0) (2823)

RDU: Caps spent as duplicated funds (612)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	5,834.1	5,500.0	5,500.0	5,500.0	5,300.0	-200.0	-3.6%
Totals	**5,834.1**	**5,500.0**	**5,500.0**	**5,500.0**	**5,300.0**	**-200.0**	**-3.6%**
Funding Sources:							
1199SFEntAcct (Other)	5,834.1	5,500.0	5,500.0	5,500.0	5,300.0	-200.0	-3.6%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**5,834.1**	**5,500.0**	**5,500.0**	**5,500.0**	**5,300.0**	**-200.0**	**-3.6%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Crime Victim Compensation Fund (AR 0) (2936)

RDU: Caps spent as duplicated funds (612)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1,242.0	1,536.7	1,536.7	1,536.7	1,544.1	7.4	0.5%
Totals	**1,242.0**	**1,536.7**	**1,536.7**	**1,536.7**	**1,544.1**	**7.4**	**0.5%**
Funding Sources:							
1005GF/Prgm (DGF)	125.6	34.0	34.0	34.0	34.0	0.0	0.0%
1171PFD Crim (DGF)	1,116.4	1,502.7	1,502.7	1,502.7	1,510.1	7.4	0.5%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,242.0**	**1,536.7**	**1,536.7**	**1,536.7**	**1,544.1**	**7.4**	**0.5%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: AIDEA Sustainable Energy Transmission and Supply Development Fund (AR 0) (3036)

RDU: Fund Capitalization (CapSys) (611)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	75,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**75,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	75,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**75,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: Election Fund (AR 0) (2722)

RDU: Fund Capitalization (CapSys) (611)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
Totals	**0.0**	**35.0**	**35.0**	**35.0**	**35.0**	**0.0**	**0.0%**
Funding Sources:							
1217NGF Earn (Other)	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**35.0**	**35.0**	**35.0**	**35.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Capitalization

Component: In-state Natural Gas Pipeline Fund (AR 0) (3019)

RDU: Fund Capitalization (CapSys) (611)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	355,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**355,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1213AHCC Rcpts (UGF)	355,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**355,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Special Appropriations

Component: Moore Settlement (AR 0) (3071)

RDU: Judgments, Claims and Settlements (615)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	13,366.8	13,366.8	0.0	-13,366.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**13,366.8**	**13,366.8**	**0.0**	**-13,366.8**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	13,366.8	13,366.8	0.0	-13,366.8	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**13,366.8**	**13,366.8**	**0.0**	**-13,366.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Special Appropriations

Component: Judgments, Claims and Settlements (AR 0) (3008)

RDU: Judgments, Claims and Settlements (615)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,478.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,714.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,192.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	7,192.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**7,192.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Special Appropriations

Component: Supplemental Placeholder (AR 0) (3064)

RDU: Supplemental Placeholder (622)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	20,000.0	20,000.0	0.0	-20,000.0	-100.0%
Totals	**0.0**	**0.0**	**20,000.0**	**20,000.0**	**0.0**	**-20,000.0**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	20,000.0	20,000.0	0.0	-20,000.0	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**20,000.0**	**20,000.0**	**0.0**	**-20,000.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Power Project Fund (AR 0) (2617)

RDU: Loan Funds (621)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**10,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Savings Public Education Fund (AR 0) (2929)

RDU: Designated Reserves/Endowments (577)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,618.3	1,919.3	58,360.5	58,360.5	16,374.3	-41,986.2	-71.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,618.3**	**1,919.3**	**58,360.5**	**58,360.5**	**16,374.3**	**-41,986.2**	**-71.9%**
Funding Sources:							
1004Gen Fund (UGF)	2,618.3	1,919.3	58,360.5	58,360.5	16,374.3	-41,986.2	-71.9%
Funding Totals:							
Unrestricted General (UGF)	**2,618.3**	**1,919.3**	**58,360.5**	**58,360.5**	**16,374.3**	**-41,986.2**	**-71.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: AHFC Subsidiary Fund (AR 0) (2835)

RDU: Undesignated Reserve (UGF out) (576)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	-355,000.0	-355,000.0	-355,000.0	-355,000.0	-355,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	-56,567.5	355,000.0	291,900.0	291,900.0	355,000.0	63,100.0	21.6%
Totals	**-411,567.5**	**0.0**	**-63,100.0**	**-63,100.0**	**0.0**	**63,100.0**	**100.0%**
Funding Sources:							
1213AHCC Rcpts (UGF)	-411,567.5	0.0	-63,100.0	-63,100.0	0.0	63,100.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**-411,567.5**	**0.0**	**-63,100.0**	**-63,100.0**	**0.0**	**63,100.0**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Vaccine Assessment Account (AR 0) (3083)

RDU: OpSys DGF Transfers (non-add) (606)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	22,488.6	22,488.6	31,200.0	8,711.4	38.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**22,488.6**	**22,488.6**	**31,200.0**	**8,711.4**	**38.7%**
Funding Sources:							
1004Gen Fund (UGF)	0.0	0.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
1005GF/Prgm (DGF)	0.0	0.0	18,488.6	18,488.6	31,200.0	12,711.4	68.8%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**4,000.0**	**4,000.0**	**0.0**	**-4,000.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**18,488.6**	**18,488.6**	**31,200.0**	**12,711.4**	**68.8%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Oil and Hazardous Substance Release Prevention Account (AR 0) (2499)

RDU: OpSys DGF Transfers (non-add) (606)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	18,640.5	9,400.0	9,400.0	9,400.0	15,160.7	5,760.7	61.3%
Totals	**18,640.5**	**9,400.0**	**9,400.0**	**9,400.0**	**15,160.7**	**5,760.7**	**61.3%**
Funding Sources:							
1004Gen Fund (UGF)	6,951.2	6,700.0	6,700.0	6,700.0	8,370.4	1,670.4	24.9%
1005GF/Prgm (DGF)	11,689.3	2,700.0	2,700.0	2,700.0	6,790.3	4,090.3	151.5%
Funding Totals:							
Unrestricted General (UGF)	**6,951.2**	**6,700.0**	**6,700.0**	**6,700.0**	**8,370.4**	**1,670.4**	**24.9%**
Designated General (DGF)	**11,689.3**	**2,700.0**	**2,700.0**	**2,700.0**	**6,790.3**	**4,090.3**	**151.5%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Alaska Marine Highway Vessel Replacement Fund (AR 0) (2919)

RDU: OpSys DGF Transfers (non-add) (606)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,386.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,386.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
1004Gen Fund (UGF)	8,386.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**8,386.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Oil and Hazardous Substance Release Response Account (AR 0) (2498)

RDU: OpSys DGF Transfers (non-add) (606)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	2,303.7	2,400.0	2,400.0	2,400.0	2,320.0	-80.0	-3.3%
Totals	**2,303.7**	**2,400.0**	**2,400.0**	**2,400.0**	**2,320.0**	**-80.0**	**-3.3%**
Funding Sources:							
1004Gen Fund (UGF)	846.6	1,700.0	1,700.0	1,700.0	1,620.0	-80.0	-4.7%
1005GF/Prgm (DGF)	1,457.1	700.0	700.0	700.0	700.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**846.6**	**1,700.0**	**1,700.0**	**1,700.0**	**1,620.0**	**-80.0**	**-4.7%**
Designated General (DGF)	**1,457.1**	**700.0**	**700.0**	**700.0**	**700.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: AMHS Stabilization Fund (Savings) (AR 0) (3034)

RDU: OpSys DGF Transfers (non-add) (606)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,671.7	88.7	88.7	88.7	0.0	-88.7	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,671.7**	**88.7**	**88.7**	**88.7**	**0.0**	**-88.7**	**-100.0%**
Funding Sources:							
1004Gen Fund (UGF)	2,671.7	88.7	88.7	88.7	0.0	-88.7	-100.0%
Funding Totals:							
Unrestricted General (UGF)	**2,671.7**	**88.7**	**88.7**	**88.7**	**0.0**	**-88.7**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Renewable Energy Grant Fund (AR 0) (2922)

RDU: OpSys DGF Transfers (non-add) (606)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	25,000.0	20,000.0	20,000.0	20,000.0	15,000.0	-5,000.0	-25.0%
Totals	**25,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**15,000.0**	**-5,000.0**	**-25.0%**
Funding Sources:							
1004Gen Fund (UGF)	25,000.0	20,000.0	20,000.0	20,000.0	15,000.0	-5,000.0	-25.0%
Funding Totals:							
Unrestricted General (UGF)	**25,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**15,000.0**	**-5,000.0**	**-25.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Regional Educational Attendance Area School Fund (AR 0) (3025)

RDU: OpSys DGF Transfers (non-add) (606)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	36,186.4	39,996.1	39,996.1	39,996.1	38,789.0	-1,207.1	-3.0%
Totals	**36,186.4**	**39,996.1**	**39,996.1**	**39,996.1**	**38,789.0**	**-1,207.1**	**-3.0%**
Funding Sources:							
1004Gen Fund (UGF)	36,186.4	39,996.1	39,996.1	39,996.1	38,789.0	-1,207.1	-3.0%
Funding Totals:							
Unrestricted General (UGF)	**36,186.4**	**39,996.1**	**39,996.1**	**39,996.1**	**38,789.0**	**-1,207.1**	**-3.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Constitutional Budget Reserve (AR 0) (2848)

RDU: OpSys Other Transfers (non-add) (607)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	3,000,000.0	100.0%
Totals	**0.0**	**0.0**	**-3,000,000.0**	**-3,000,000.0**	**0.0**	**3,000,000.0**	**100.0%**
Funding Sources:							
1001CBR Fund (Other)	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	3,000,000.0	100.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**-3,000,000.0**	**-3,000,000.0**	**0.0**	**3,000,000.0**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Alaska Clean Water Administrative Fund (AR 0) (3065)

RDU: OpSys Other Transfers (non-add) (607)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Alaska Drinking Water Administrative Fund (AR 0) (3066)

RDU: OpSys Other Transfers (non-add) (607)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Mine Reclamation Trust Fund 1192 (AR 0) (3072)

RDU: OpSys Other Transfers (non-add) (607)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:							
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Fish and Game Fund (AR 0) (2503)

RDU: OpSys Other Transfers (non-add) (607)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	842.6	888.0	888.0	888.0	888.0	0.0	0.0%
Totals	**842.6**	**888.0**	**888.0**	**888.0**	**888.0**	**0.0**	**0.0%**
Funding Sources:							
1005GF/Prgm (DGF)	842.6	888.0	888.0	888.0	888.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**842.6**	**888.0**	**888.0**	**888.0**	**888.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Permanent Fund Dividend Fund (AR 0) (2616)

RDU: Permanent Fund Transfers (613)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1,234,833.9	1,150,000.0	1,342,000.0	1,342,000.0	1,405,000.0	63,000.0	4.7%
Totals	**1,234,833.9**	**1,150,000.0**	**1,342,000.0**	**1,342,000.0**	**1,405,000.0**	**63,000.0**	**4.7%**
Funding Sources:							
1041PF Earn Rs (DGF)	1,234,833.9	1,150,000.0	1,342,000.0	1,342,000.0	1,405,000.0	63,000.0	4.7%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,234,833.9**	**1,150,000.0**	**1,342,000.0**	**1,342,000.0**	**1,405,000.0**	**63,000.0**	**4.7%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Permanent Fund Earnings Reserve to Permanent Fund Principal (AR 0) (2726)

RDU: Permanent Fund Transfers (613)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	545,962.0	965,000.0	867,000.0	867,000.0	903,000.0	36,000.0	4.2%
Totals	**545,962.0**	**965,000.0**	**867,000.0**	**867,000.0**	**903,000.0**	**36,000.0**	**4.2%**
Funding Sources:							
1041PF Earn Rs (DGF)	545,962.0	965,000.0	867,000.0	867,000.0	903,000.0	36,000.0	4.2%
Funding Totals:							
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**545,962.0**	**965,000.0**	**867,000.0**	**867,000.0**	**903,000.0**	**36,000.0**	**4.2%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Fund Transfers

Component: Alaska Capital Income Fund (AR 0) (2811)

RDU: Permanent Fund Transfers (613)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	84,396.7	22,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0%
Totals	**84,396.7**	**22,000.0**	**23,000.0**	**23,000.0**	**23,000.0**	**0.0**	**0.0%**
Funding Sources:							
1041PF Earn Rs (DGF)	31,929.2	22,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0%
1211CSG Tax (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1213AHCC Rcpts (UGF)	37,467.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	**52,467.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**31,929.2**	**22,000.0**	**23,000.0**	**23,000.0**	**23,000.0**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%