

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Centralized Admin. Services</b>									
Administrative Hearings	2,655.5	2,485.9	2,485.9	0.0	0.0	2,485.9	0.0	-169.6	-6.4 %
DOA Leases	1,149.0	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-122.6	-10.7 %
Office of the Commissioner	1,090.6	937.4	937.4	834.6	0.0	1,772.0	0.0	681.4	62.5 %
Administrative Services	2,867.8	3,601.9	3,601.9	0.0	0.0	3,601.9	0.0	734.1	25.6 %
DOA Info Tech Support	1,347.0	1,346.9	1,346.9	0.0	0.0	1,346.9	0.0	-0.1	
Finance	11,502.6	12,778.7	12,778.7	0.0	0.0	12,778.7	932.1	1,276.1	11.1 %
E-Travel	2,862.4	2,860.8	2,860.8	0.0	0.0	2,860.8	0.0	-1.6	-0.1 %
Personnel	17,232.8	13,795.7	13,295.7	0.0	0.0	13,295.7	0.0	-3,937.1	-22.8 %
Labor Relations	2,186.9	1,261.5	1,261.5	0.0	0.0	1,261.5	0.0	-925.4	-42.3 %
Centralized Human Resources	249.7	112.2	112.2	0.0	0.0	112.2	0.0	-137.5	-55.1 %
Retirement and Benefits	19,605.3	19,066.1	19,066.1	0.0	0.0	19,066.1	0.0	-539.2	-2.8 %
Health Plans Administration	22,540.9	24,940.9	24,940.9	0.0	0.0	24,940.9	0.0	2,400.0	10.6 %
Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
Centralized ETS Services	143.9	0.0	0.0	0.0	0.0	0.0	0.0	-143.9	-100.0 %
<b>Appropriation Total</b>	<b>85,484.4</b>	<b>84,264.4</b>	<b>83,764.4</b>	<b>834.6</b>	<b>0.0</b>	<b>84,599.0</b>	<b>932.1</b>	<b>-885.4</b>	<b>-1.0 %</b>
<b>General Services</b>									
Purchasing	1,554.4	1,528.1	1,246.6	0.0	0.0	1,246.6	0.0	-307.8	-19.8 %
Property Management	1,007.1	638.0	638.0	0.0	0.0	638.0	0.0	-369.1	-36.6 %
Central Mail	3,647.1	2,797.8	2,797.8	0.0	0.0	2,797.8	0.0	-849.3	-23.3 %
Leases	50,132.7	48,738.2	48,738.2	0.0	0.0	48,738.2	0.0	-1,394.5	-2.8 %
Lease Administration	1,674.8	1,606.7	1,606.7	0.0	0.0	1,606.7	0.0	-68.1	-4.1 %
Facilities	17,408.4	17,338.4	17,338.4	0.0	0.0	17,338.4	0.0	-70.0	-0.4 %
Facilities Administration	1,965.3	1,931.6	1,931.6	0.0	0.0	1,931.6	0.0	-33.7	-1.7 %
NPBF Facilities	723.1	697.2	697.2	0.0	0.0	697.2	0.0	-25.9	-3.6 %
<b>Appropriation Total</b>	<b>78,112.9</b>	<b>75,276.0</b>	<b>74,994.5</b>	<b>0.0</b>	<b>0.0</b>	<b>74,994.5</b>	<b>0.0</b>	<b>-3,118.4</b>	<b>-4.0 %</b>
<b>Admin State Facilities Rent</b>									
Admin State Facilities Rent	656.2	556.2	506.2	0.0	0.0	506.2	0.0	-150.0	-22.9 %
<b>Appropriation Total</b>	<b>656.2</b>	<b>556.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>-150.0</b>	<b>-22.9 %</b>

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Enterprise Technology Services									
SATS	4,958.4	4,434.8	4,434.8	0.0	0.0	4,434.8	0.0	-523.6	-10.6 %
ALMR	3,074.2	2,953.1	2,953.1	0.0	0.0	2,953.1	0.0	-121.1	-3.9 %
Payments on Behalf of Munis	160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %
Enterprise Technology Services	38,769.2	38,749.3	38,749.3	0.0	0.0	38,749.3	0.0	-19.9	-0.1 %
<b>Appropriation Total</b>	<b>46,961.8</b>	<b>46,137.2</b>	<b>46,137.2</b>	<b>0.0</b>	<b>0.0</b>	<b>46,137.2</b>	<b>0.0</b>	<b>-824.6</b>	<b>-1.8 %</b>
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	
Public Communications Services									
Public Broadcasting Commission	46.7	44.4	44.4	0.0	0.0	44.4	2.3	-2.3	-4.9 %
Public Broadcasting - Radio	2,786.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-750.0	-26.9 %
Public Broadcasting - T.V.	633.3	0.0	0.0	0.0	0.0	0.0	633.3	-633.3	-100.0 %
Satellite Infrastructure	879.5	879.5	879.5	0.0	0.0	879.5	0.0	0.0	
<b>Appropriation Total</b>	<b>4,346.1</b>	<b>2,960.5</b>	<b>2,960.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,960.5</b>	<b>635.6</b>	<b>-1,385.6</b>	<b>-31.9 %</b>
AIRRES Grant									
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %
<b>Appropriation Total</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-85.0</b>	<b>-100.0 %</b>
Risk Management									
Risk Management	41,254.4	41,254.6	41,254.6	0.0	0.0	41,254.6	0.0	0.2	
<b>Appropriation Total</b>	<b>41,254.4</b>	<b>41,254.6</b>	<b>41,254.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,254.6</b>	<b>0.0</b>	<b>0.2</b>	
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,661.7	7,689.2	7,689.2	0.0	0.0	7,689.2	0.0	27.5	0.4 %
<b>Appropriation Total</b>	<b>7,661.7</b>	<b>7,689.2</b>	<b>7,689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,689.2</b>	<b>0.0</b>	<b>27.5</b>	<b>0.4 %</b>

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Legal & Advocacy Services									
Office of Public Advocacy	25,313.8	25,390.4	25,390.4	0.0	0.0	25,390.4	277.8	76.6	0.3 %
Public Defender Agency	26,431.3	25,696.7	25,696.7	0.0	0.0	25,696.7	500.0	-734.6	-2.8 %
<b>Appropriation Total</b>	<b>51,745.1</b>	<b>51,087.1</b>	<b>51,087.1</b>	<b>0.0</b>	<b>0.0</b>	<b>51,087.1</b>	<b>777.8</b>	<b>-658.0</b>	<b>-1.3 %</b>
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,544.2	2,544.1	2,544.1	0.0	0.0	2,544.1	0.0	-0.1	
<b>Appropriation Total</b>	<b>2,544.2</b>	<b>2,544.1</b>	<b>2,544.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,544.1</b>	<b>0.0</b>	<b>-0.1</b>	
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,030.5	1,033.1	1,033.1	0.0	0.0	1,033.1	0.0	2.6	0.3 %
<b>Appropriation Total</b>	<b>1,030.5</b>	<b>1,033.1</b>	<b>1,033.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,033.1</b>	<b>0.0</b>	<b>2.6</b>	<b>0.3 %</b>
Motor Vehicles									
Motor Vehicles	18,282.4	16,838.8	16,838.8	0.0	0.0	16,838.8	0.0	-1,443.6	-7.9 %
<b>Appropriation Total</b>	<b>18,282.4</b>	<b>16,838.8</b>	<b>16,838.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16,838.8</b>	<b>0.0</b>	<b>-1,443.6</b>	<b>-7.9 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>338,219.7</b>	<b>329,696.2</b>	<b>328,864.7</b>	<b>834.6</b>	<b>0.0</b>	<b>329,699.3</b>	<b>2,345.5</b>	<b>-8,520.4</b>	<b>-2.5 %</b>
Funding Summary									
Unrestricted General (UGF)	77,277.2	69,258.1	68,426.6	834.6	0.0	69,261.2	1,679.5	-8,016.0	-10.4 %
Designated General (DGF)	26,717.8	30,075.4	30,075.4	0.0	0.0	30,075.4	666.0	3,357.6	12.6 %
Other State Funds (Other)	230,418.0	228,140.9	228,140.9	0.0	0.0	228,140.9	0.0	-2,277.1	-1.0 %
Federal Receipts (Fed)	3,806.7	2,221.8	2,221.8	0.0	0.0	2,221.8	0.0	-1,584.9	-41.6 %

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<b>Executive Administration</b>									
Commissioner's Office	1,031.5	1,038.0	1,038.0	0.0	0.0	1,038.0	0.0	6.5	0.6 %
Administrative Services	4,962.0	4,927.3	4,927.3	0.0	0.0	4,927.3	0.0	-34.7	-0.7 %
<b>Appropriation Total</b>	<b>5,993.5</b>	<b>5,965.3</b>	<b>5,965.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,965.3</b>	<b>0.0</b>	<b>-28.2</b>	<b>-0.5 %</b>
<b>Banking and Securities</b>									
Banking and Securities	3,586.0	3,577.7	3,577.7	0.0	0.0	3,577.7	0.0	-8.3	-0.2 %
<b>Appropriation Total</b>	<b>3,586.0</b>	<b>3,577.7</b>	<b>3,577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,577.7</b>	<b>0.0</b>	<b>-8.3</b>	<b>-0.2 %</b>
<b>Community and Regional Affairs</b>									
Community & Regional Affairs	10,483.9	9,668.0	9,668.0	0.0	0.0	9,668.0	0.0	-815.9	-7.8 %
Serve Alaska	2,129.4	2,129.3	2,129.3	0.0	0.0	2,129.3	0.0	-0.1	
<b>Appropriation Total</b>	<b>12,613.3</b>	<b>11,797.3</b>	<b>11,797.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,797.3</b>	<b>0.0</b>	<b>-816.0</b>	<b>-6.5 %</b>
<b>Revenue Sharing</b>									
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0	
National Forest Receipts	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	
Fisheries Taxes	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	0.0	
<b>Appropriation Total</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14,128.2</b>	<b>0.0</b>	<b>0.0</b>	
<b>Corp, Bus &amp; Profess Licensing</b>									
Corp, Bus & Prof Licensing	12,222.4	12,374.0	12,374.0	573.3	0.0	12,947.3	0.0	724.9	5.9 %
<b>Appropriation Total</b>	<b>12,222.4</b>	<b>12,374.0</b>	<b>12,374.0</b>	<b>573.3</b>	<b>0.0</b>	<b>12,947.3</b>	<b>0.0</b>	<b>724.9</b>	<b>5.9 %</b>
<b>Economic Development</b>									
Economic Development	3,075.5	1,594.4	1,594.4	0.0	0.0	1,594.4	0.0	-1,481.1	-48.2 %
<b>Appropriation Total</b>	<b>3,075.5</b>	<b>1,594.4</b>	<b>1,594.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,594.4</b>	<b>0.0</b>	<b>-1,481.1</b>	<b>-48.2 %</b>
<b>Tourism Marketing&amp;Development</b>									
Tourism Marketing	11,344.2	4,528.9	1,500.0	0.0	0.0	1,500.0	-1,364.8	-9,844.2	-86.8 %
<b>Appropriation Total</b>	<b>11,344.2</b>	<b>4,528.9</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>-1,364.8</b>	<b>-9,844.2</b>	<b>-86.8 %</b>

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Investments									
Investments	5,284.2	5,277.1	5,277.1	0.0	0.0	5,277.1	0.0	-7.1	-0.1 %
<b>Appropriation Total</b>	<b>5,284.2</b>	<b>5,277.1</b>	<b>5,277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,277.1</b>	<b>0.0</b>	<b>-7.1</b>	<b>-0.1 %</b>
Insurance Operations									
Insurance Operations	7,361.3	7,357.2	7,357.2	55,000.0	0.0	62,357.2	0.0	54,995.9	747.1 %
<b>Appropriation Total</b>	<b>7,361.3</b>	<b>7,357.2</b>	<b>7,357.2</b>	<b>55,000.0</b>	<b>0.0</b>	<b>62,357.2</b>	<b>0.0</b>	<b>54,995.9</b>	<b>747.1 %</b>
Alcohol & Marijuana Control									
Alcohol and Marijuana Control	3,820.0	3,511.9	3,511.9	0.0	0.0	3,511.9	0.0	-308.1	-8.1 %
<b>Appropriation Total</b>	<b>3,820.0</b>	<b>3,511.9</b>	<b>3,511.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,511.9</b>	<b>0.0</b>	<b>-308.1</b>	<b>-8.1 %</b>
AK Gasline Development Corp									
Alaska LNG Participation	2,801.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,801.9	-100.0 %
AK Gasline Development Corp	10,447.9	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	-61.9	-0.6 %
<b>Appropriation Total</b>	<b>13,249.8</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,386.0</b>	<b>0.0</b>	<b>-2,863.8</b>	<b>-21.6 %</b>
Alaska Energy Authority									
AEA Owned Facilities	981.7	981.7	981.7	0.0	0.0	981.7	0.0	0.0	
AEA Rural Energy Assistance	5,902.7	5,638.5	5,638.5	0.0	0.0	5,638.5	0.0	-264.2	-4.5 %
AEA Power Cost Equalization	41,355.0	40,355.0	40,355.0	0.0	0.0	40,355.0	0.0	-1,000.0	-2.4 %
Alternative Energy & Efficiency	8,545.4	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	-6,545.4	-76.6 %
<b>Appropriation Total</b>	<b>56,784.8</b>	<b>48,975.2</b>	<b>48,975.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48,975.2</b>	<b>0.0</b>	<b>-7,809.6</b>	<b>-13.8 %</b>
AIDEA									
AIDEA	17,631.5	17,046.7	17,046.7	0.0	0.0	17,046.7	0.0	-584.8	-3.3 %
AIDEA Facilities Maintenance	337.0	337.0	337.0	0.0	0.0	337.0	0.0	0.0	
<b>Appropriation Total</b>	<b>17,968.5</b>	<b>17,383.7</b>	<b>17,383.7</b>	<b>0.0</b>	<b>0.0</b>	<b>17,383.7</b>	<b>0.0</b>	<b>-584.8</b>	<b>-3.3 %</b>

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Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	24,424.2	22,948.2	21,519.8	0.0	0.0	21,519.8	0.0	-2,904.4	-11.9 %
<b>Appropriation Total</b>	<b>24,424.2</b>	<b>22,948.2</b>	<b>21,519.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21,519.8</b>	<b>0.0</b>	<b>-2,904.4</b>	<b>-11.9 %</b>
Regulatory Commission of AK									
Regulatory Commission of AK	9,075.9	9,079.8	9,079.8	0.0	0.0	9,079.8	0.0	3.9	
<b>Appropriation Total</b>	<b>9,075.9</b>	<b>9,079.8</b>	<b>9,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9,079.8</b>	<b>0.0</b>	<b>3.9</b>	
DCCED State Facilities Rent									
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0	
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>202,291.2</b>	<b>180,244.3</b>	<b>175,787.0</b>	<b>55,573.3</b>	<b>0.0</b>	<b>231,360.3</b>	<b>-1,364.8</b>	<b>29,069.1</b>	<b>14.4 %</b>
Funding Summary									
Unrestricted General (UGF)	30,478.3	19,662.3	15,205.0	0.0	0.0	15,205.0	0.0	-15,273.3	-50.1 %
Designated General (DGF)	83,583.3	82,783.2	82,783.2	55,573.3	0.0	138,356.5	0.0	54,773.2	65.5 %
Other State Funds (Other)	68,357.8	57,757.7	57,757.7	0.0	0.0	57,757.7	-1,364.8	-10,600.1	-15.5 %
Federal Receipts (Fed)	19,871.8	20,041.1	20,041.1	0.0	0.0	20,041.1	0.0	169.3	0.9 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Administration and Support</b>									
Office of the Commissioner	1,275.0	1,109.9	1,109.9	0.0	0.0	1,109.9	0.0	-165.1	-12.9 %
Administrative Services	4,176.8	4,163.7	4,163.7	0.0	0.0	4,163.7	0.0	-13.1	-0.3 %
Information Technology MIS	2,708.2	2,698.5	2,698.5	0.0	0.0	2,698.5	0.0	-9.7	-0.4 %
Research and Records	432.5	430.7	430.7	0.0	0.0	430.7	0.0	-1.8	-0.4 %
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	
<b>Appropriation Total</b>	<b>8,882.4</b>	<b>8,692.7</b>	<b>8,692.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,692.7</b>	<b>0.0</b>	<b>-189.7</b>	<b>-2.1 %</b>
<b>Population Management</b>									
Correctional Academy	1,390.5	1,392.4	1,392.4	0.0	0.0	1,392.4	0.0	1.9	0.1 %
Fac-Capital Improvement Unit	524.0	522.4	522.4	0.0	0.0	522.4	0.0	-1.6	-0.3 %
Prison System Expansion	414.5	0.0	0.0	0.0	0.0	0.0	0.0	-414.5	-100.0 %
Facility Maintenance	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	
Institution Director's Office	2,235.6	2,082.3	2,082.3	-3,594.6	0.0	-1,512.3	0.0	-3,747.9	-167.6 %
Classification and Furlough	1,045.1	1,041.8	1,041.8	0.0	0.0	1,041.8	0.0	-3.3	-0.3 %
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
Inmate Transportation	2,872.5	2,883.5	2,883.5	0.0	0.0	2,883.5	0.0	11.0	0.4 %
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	
Anchorage Correctional Complex	27,717.2	27,529.7	27,029.7	0.0	0.0	27,029.7	0.0	-687.5	-2.5 %
Anvil Mtn Correctional Center	5,651.9	5,679.3	5,679.3	0.0	0.0	5,679.3	0.0	27.4	0.5 %
Combined Hiland Mtn Corr Ctr	11,969.9	12,025.8	12,025.8	0.0	0.0	12,025.8	0.0	55.9	0.5 %
Fairbanks Correctional Center	10,817.5	10,869.2	10,369.2	0.0	0.0	10,369.2	0.0	-448.3	-4.1 %
Goose Creek Corr. Center	43,273.6	43,423.9	42,923.9	0.0	0.0	42,923.9	0.0	-349.7	-0.8 %
Ketchikan Correctional Center	4,279.1	4,300.2	4,300.2	0.0	0.0	4,300.2	0.0	21.1	0.5 %
Lemon Creek Correctional Ctr	9,892.0	9,929.9	9,929.9	0.0	0.0	9,929.9	0.0	37.9	0.4 %
Mat-Su Correctional Center	4,449.0	4,471.5	4,471.5	0.0	0.0	4,471.5	0.0	22.5	0.5 %
Palmer Correctional Center	11,120.7	11,165.9	10,665.9	0.0	0.0	10,665.9	0.0	-454.8	-4.1 %
Spring Creek Correctional Ctr	20,804.9	20,899.9	20,899.9	0.0	0.0	20,899.9	0.0	95.0	0.5 %
Wildwood Correctional Center	14,441.8	14,499.9	14,499.9	0.0	0.0	14,499.9	0.0	58.1	0.4 %
Yukon-Kuskokwim Corr Center	7,798.8	7,832.5	7,832.5	0.0	0.0	7,832.5	0.0	33.7	0.4 %
Prob & Parole Directors Office	740.5	739.2	739.2	0.0	0.0	739.2	0.0	-1.3	-0.2 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
Population Management (continued)									
Statewide Probation and Parole	17,034.4	16,954.5	16,954.5	0.0	0.0	16,954.5	0.0	-79.9	-0.5 %
Electronic Monitoring	3,390.7	3,382.0	3,382.0	0.0	0.0	3,382.0	0.0	-8.7	-0.3 %
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	
Community Residential Centers	26,078.1	26,078.1	24,578.1	500.0	0.0	25,078.1	0.0	-1,000.0	-3.8 %
Parole Board	1,019.4	1,016.6	1,016.6	775.9	0.0	1,792.5	0.0	773.1	75.8 %
Pre-Trial Services	0.0	0.0	0.0	3,260.1	0.0	3,260.1	0.0	3,260.1	>999 %
<b>Appropriation Total</b>	<b>249,170.9</b>	<b>248,929.7</b>	<b>245,429.7</b>	<b>941.4</b>	<b>0.0</b>	<b>246,371.1</b>	<b>0.0</b>	<b>-2,799.8</b>	<b>-1.1 %</b>
Health and Rehab Services									
Health & Rehab Director's Ofc	866.1	853.0	853.0	0.0	0.0	853.0	0.0	-13.1	-1.5 %
Physical Health Care	36,161.3	30,081.0	30,081.0	0.0	0.0	30,081.0	0.0	-6,080.3	-16.8 %
Behavioral Health Care	8,368.8	8,339.1	8,339.1	0.0	0.0	8,339.1	0.0	-29.7	-0.4 %
Substance Abuse Treatment Pgm	4,570.8	4,570.2	4,570.2	500.0	0.0	5,070.2	0.0	499.4	10.9 %
Sex Offender Management	3,058.8	3,056.7	3,056.7	0.0	0.0	3,056.7	0.0	-2.1	-0.1 %
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	
<b>Appropriation Total</b>	<b>53,200.8</b>	<b>47,075.0</b>	<b>47,075.0</b>	<b>500.0</b>	<b>0.0</b>	<b>47,575.0</b>	<b>0.0</b>	<b>-5,625.8</b>	<b>-10.6 %</b>
Offender Habilitation									
Education Programs	949.7	948.4	948.4	0.0	0.0	948.4	0.0	-1.3	-0.1 %
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0	
<b>Appropriation Total</b>	<b>1,555.7</b>	<b>1,554.4</b>	<b>1,554.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.4</b>	<b>0.0</b>	<b>-1.3</b>	<b>-0.1 %</b>
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
<b>Appropriation Total</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0	
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	



**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<u>[1] 16MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>324,534.0</b>	<b>317,976.0</b>	<b>314,476.0</b>	<b>1,441.4</b>	<b>0.0</b>	<b>315,917.4</b>	<b>0.0</b>	<b>-8,616.6</b>	<b>-2.7 %</b>
Funding Summary									
Unrestricted General (UGF)	277,286.5	269,430.6	265,930.6	441.4	0.0	266,372.0	-1,000.0	-10,914.5	-3.9 %
Designated General (DGF)	27,287.9	26,690.7	26,690.7	1,000.0	0.0	27,690.7	0.0	402.8	1.5 %
Other State Funds (Other)	14,477.8	14,354.0	14,354.0	0.0	0.0	14,354.0	0.0	-123.8	-0.9 %
Federal Receipts (Fed)	5,481.8	7,500.7	7,500.7	0.0	0.0	7,500.7	1,000.0	2,018.9	36.8 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPln</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPln to 17Budget</b>	
<b>K-12 Aid to School Districts</b>									
Foundation Program	1,202,030.5	1,214,775.5	1,214,775.5	0.0	0.0	1,214,775.5	0.0	12,745.0	1.1 %
Pupil Transportation	79,240.3	78,969.8	72,619.8	0.0	0.0	72,619.8	0.0	-6,620.5	-8.4 %
Additional Foundation Funding	0.0	4,727.2	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>1,281,270.8</b>	<b>1,298,472.5</b>	<b>1,287,395.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,287,395.3</b>	<b>0.0</b>	<b>6,124.5</b>	<b>0.5 %</b>
<b>K-12 Support</b>									
Boarding Home Grants	7,696.4	7,553.2	7,553.2	0.0	0.0	7,553.2	0.0	-143.2	-1.9 %
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	
Special Schools	3,582.4	3,532.4	3,532.4	0.0	0.0	3,532.4	0.0	-50.0	-1.4 %
<b>Appropriation Total</b>	<b>12,378.8</b>	<b>12,185.6</b>	<b>12,185.6</b>	<b>0.0</b>	<b>0.0</b>	<b>12,185.6</b>	<b>0.0</b>	<b>-193.2</b>	<b>-1.6 %</b>
<b>Education Support Services</b>									
Executive Administration	917.0	1,026.5	826.5	0.0	500.0	1,326.5	10.0	409.5	44.7 %
Administrative Services	1,797.5	1,729.5	1,729.5	0.0	0.0	1,729.5	0.0	-68.0	-3.8 %
Information Services	1,072.0	1,028.0	1,028.0	0.0	0.0	1,028.0	0.0	-44.0	-4.1 %
School Finance & Facilities	2,426.1	2,237.2	2,120.7	0.0	0.0	2,120.7	0.0	-305.4	-12.6 %
<b>Appropriation Total</b>	<b>6,212.6</b>	<b>6,021.2</b>	<b>5,704.7</b>	<b>0.0</b>	<b>500.0</b>	<b>6,204.7</b>	<b>10.0</b>	<b>-7.9</b>	<b>-0.1 %</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	162,207.4	160,653.1	160,653.1	0.0	0.0	160,653.1	0.0	-1,554.3	-1.0 %
ANSEP	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,385.2	-100.0 %
State System of Support	1,976.4	1,594.3	1,594.3	0.0	0.0	1,594.3	0.0	-382.1	-19.3 %
Statewide Mentoring	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %
Teacher Certification	930.3	928.9	928.9	0.0	0.0	928.9	0.0	-1.4	-0.2 %
Child Nutrition	52,809.7	63,788.5	63,788.5	0.0	0.0	63,788.5	0.0	10,978.8	20.8 %
Early Learning Coordination	8,670.9	8,764.0	8,564.0	0.0	0.0	8,564.0	0.0	-106.9	-1.2 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	
Unallocated Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>231,479.9</b>	<b>237,728.8</b>	<b>237,528.8</b>	<b>0.0</b>	<b>0.0</b>	<b>237,528.8</b>	<b>0.0</b>	<b>6,048.9</b>	<b>2.6 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtP1n</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtP1n to 17Budget</b>	
<b>Commissions and Boards</b>									
Professional Teaching Practice	303.9	300.1	300.1	0.0	0.0	300.1	0.0	-3.8	-1.3 %
AK State Council on the Arts	2,004.1	2,770.1	2,770.1	0.0	0.0	2,770.1	0.0	766.0	38.2 %
<b>Appropriation Total</b>	<b>2,308.0</b>	<b>3,070.2</b>	<b>3,070.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,070.2</b>	<b>0.0</b>	<b>762.2</b>	<b>33.0 %</b>
<b>Mt. Edgecumbe Boarding School</b>									
Mt. Edgecumbe Boarding School	10,808.3	10,828.0	10,828.0	0.0	0.0	10,828.0	0.0	19.7	0.2 %
<b>Appropriation Total</b>	<b>10,808.3</b>	<b>10,828.0</b>	<b>10,828.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,828.0</b>	<b>0.0</b>	<b>19.7</b>	<b>0.2 %</b>
<b>State Facilities Maintenance</b>									
State Facilities Maintenance	1,187.9	1,185.8	1,185.8	0.0	0.0	1,185.8	0.0	-2.1	-0.2 %
EED State Facilities Rent	2,324.2	2,124.2	2,124.2	0.0	0.0	2,124.2	0.0	-200.0	-8.6 %
<b>Appropriation Total</b>	<b>3,512.1</b>	<b>3,310.0</b>	<b>3,310.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,310.0</b>	<b>0.0</b>	<b>-202.1</b>	<b>-5.8 %</b>
<b>Alaska Library and Museums</b>									
Library Operations	9,713.1	8,622.5	8,622.5	0.0	0.0	8,622.5	0.0	-1,090.6	-11.2 %
Archives	1,277.1	1,249.6	1,249.6	0.0	0.0	1,249.6	0.0	-27.5	-2.2 %
Museum Operations	2,068.3	1,695.0	1,695.0	0.0	0.0	1,695.0	0.0	-373.3	-18.0 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Online with Libraries (OWL)	761.8	761.8	661.8	0.0	0.0	661.8	0.0	-100.0	-13.1 %
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0	
<b>Appropriation Total</b>	<b>13,958.5</b>	<b>12,467.1</b>	<b>12,367.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12,367.1</b>	<b>0.0</b>	<b>-1,591.4</b>	<b>-11.4 %</b>
<b>Alaska Postsecondary Education</b>									
Program Admin & Operations	9,008.2	20,971.6	20,971.6	0.0	0.0	20,971.6	0.0	11,963.4	132.8 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	
<b>Appropriation Total</b>	<b>11,973.0</b>	<b>23,936.4</b>	<b>23,936.4</b>	<b>0.0</b>	<b>0.0</b>	<b>23,936.4</b>	<b>0.0</b>	<b>11,963.4</b>	<b>99.9 %</b>
<b>AK Performance Scholarship Awd</b>									
AK Performance Scholarship Awd	11,500.0	11,500.0	11,500.0	0.0	0.0	11,500.0	0.0	0.0	
<b>Appropriation Total</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
AK Student Loan Corporation									
Loan Servicing	12,518.0	12,233.0	12,233.0	0.0	0.0	12,233.0	0.0	-285.0	-2.3 %
<b>Appropriation Total</b>	<b>12,518.0</b>	<b>12,233.0</b>	<b>12,233.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,233.0</b>	<b>0.0</b>	<b>-285.0</b>	<b>-2.3 %</b>
Agencywide Unallocated									
Agencywide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,597,920.0</b>	<b>1,631,752.8</b>	<b>1,620,059.1</b>	<b>0.0</b>	<b>500.0</b>	<b>1,620,559.1</b>	<b>10.0</b>	<b>22,639.1</b>	<b>1.4 %</b>
Funding Summary									
Unrestricted General (UGF)	1,301,647.1	1,295,677.3	1,290,333.6	0.0	500.0	1,290,833.6	10.0	-10,813.5	-0.8 %
Designated General (DGF)	39,261.0	55,608.4	49,258.4	0.0	0.0	49,258.4	0.0	9,997.4	25.5 %
Other State Funds (Other)	25,008.2	38,541.2	38,541.2	0.0	0.0	38,541.2	0.0	13,533.0	54.1 %
Federal Receipts (Fed)	232,003.7	241,925.9	241,925.9	0.0	0.0	241,925.9	0.0	9,922.2	4.3 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Administration</b>									
Office of the Commissioner	1,270.8	1,010.5	1,010.5	0.0	0.0	1,010.5	0.0	-260.3	-20.5 %
Administrative Services	6,254.0	6,189.2	6,189.2	0.0	0.0	6,189.2	0.0	-64.8	-1.0 %
State Support Services	2,552.0	2,552.0	2,552.0	0.0	0.0	2,552.0	0.0	0.0	
<b>Appropriation Total</b>	<b>10,076.8</b>	<b>9,751.7</b>	<b>9,751.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9,751.7</b>	<b>0.0</b>	<b>-325.1</b>	<b>-3.2 %</b>
<b>DEC Bldgs Maint &amp; Operations</b>									
DEC Bldgs Maint & Operations	636.5	635.2	635.2	0.0	0.0	635.2	0.0	-1.3	-0.2 %
<b>Appropriation Total</b>	<b>636.5</b>	<b>635.2</b>	<b>635.2</b>	<b>0.0</b>	<b>0.0</b>	<b>635.2</b>	<b>0.0</b>	<b>-1.3</b>	<b>-0.2 %</b>
<b>Environmental Health</b>									
Environmental Health Director	674.0	675.2	675.2	0.0	0.0	675.2	0.0	1.2	0.2 %
Food Safety & Sanitation	4,530.5	4,251.5	4,251.5	0.0	0.0	4,251.5	0.0	-279.0	-6.2 %
Laboratory Services	3,741.2	3,631.6	3,631.6	0.0	0.0	3,631.6	0.0	-109.6	-2.9 %
Drinking Water	6,611.2	6,593.4	6,593.4	0.0	0.0	6,593.4	0.0	-17.8	-0.3 %
Solid Waste Management	2,293.2	2,286.9	2,286.9	0.0	0.0	2,286.9	0.0	-6.3	-0.3 %
<b>Appropriation Total</b>	<b>17,850.1</b>	<b>17,438.6</b>	<b>17,438.6</b>	<b>0.0</b>	<b>0.0</b>	<b>17,438.6</b>	<b>0.0</b>	<b>-411.5</b>	<b>-2.3 %</b>
<b>Air Quality</b>									
Air Quality Director	289.0	0.0	0.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %
Air Quality	10,500.9	10,961.6	10,961.6	0.0	0.0	10,961.6	250.0	460.7	4.4 %
<b>Appropriation Total</b>	<b>10,789.9</b>	<b>10,961.6</b>	<b>10,961.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,961.6</b>	<b>250.0</b>	<b>171.7</b>	<b>1.6 %</b>
<b>Spill Prevention and Response</b>									
Spill Prevention and Response	20,386.1	20,360.7	20,360.7	0.0	0.0	20,360.7	0.0	-25.4	-0.1 %
<b>Appropriation Total</b>	<b>20,386.1</b>	<b>20,360.7</b>	<b>20,360.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20,360.7</b>	<b>0.0</b>	<b>-25.4</b>	<b>-0.1 %</b>
<b>Water</b>									
Water Quality	16,202.9	15,117.6	15,117.6	0.0	0.0	15,117.6	0.0	-1,085.3	-6.7 %
Facility Construction	9,411.3	9,153.8	9,153.8	0.0	0.0	9,153.8	0.0	-257.5	-2.7 %
<b>Appropriation Total</b>	<b>25,614.2</b>	<b>24,271.4</b>	<b>24,271.4</b>	<b>0.0</b>	<b>0.0</b>	<b>24,271.4</b>	<b>0.0</b>	<b>-1,342.8</b>	<b>-5.2 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 16MgtP1n</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtP1n to 17Budget</b>	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>85,353.6</b>	<b>83,419.2</b>	<b>83,419.2</b>	<b>0.0</b>	<b>0.0</b>	<b>83,419.2</b>	<b>250.0</b>	<b>-1,934.4</b>	<b>-2.3 %</b>
Funding Summary									
Unrestricted General (UGF)	20,093.3	16,828.7	16,828.7	0.0	0.0	16,828.7	0.0	-3,264.6	-16.2 %
Designated General (DGF)	27,242.4	28,352.5	28,352.5	0.0	0.0	28,352.5	0.0	1,110.1	4.1 %
Other State Funds (Other)	14,389.0	14,374.2	14,374.2	0.0	0.0	14,374.2	0.0	-14.8	-0.1 %
Federal Receipts (Fed)	23,628.9	23,863.8	23,863.8	0.0	0.0	23,863.8	250.0	234.9	1.0 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 16MgtPln</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPln to 17Budget</b>	
<b>Commercial Fisheries</b>									
SE Region Fisheries Mgmt.	13,879.1	13,115.8	13,115.8	0.0	0.0	13,115.8	0.0	-763.3	-5.5 %
Central Region Fisheries Mgmt.	10,981.2	10,410.8	10,410.8	0.0	0.0	10,410.8	0.0	-570.4	-5.2 %
AYK Region Fisheries Mgmt.	10,256.2	9,735.0	9,735.0	0.0	0.0	9,735.0	0.0	-521.2	-5.1 %
Westward Region Fisheries Mgmt	15,004.4	14,268.6	14,268.6	0.0	0.0	14,268.6	0.0	-735.8	-4.9 %
Statewide Fisheries Mgmt.	17,908.2	18,305.6	18,305.6	0.0	0.0	18,305.6	0.0	397.4	2.2 %
Comm Fish Special Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Comm Fish Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commercial Fish Entry Commiss	4,310.2	3,694.0	3,694.0	0.0	0.0	3,694.0	0.0	-616.2	-14.3 %
<b>Appropriation Total</b>	<b>72,339.3</b>	<b>69,529.8</b>	<b>69,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>69,529.8</b>	<b>0.0</b>	<b>-2,809.5</b>	<b>-3.9 %</b>
<b>Sport Fisheries</b>									
Sport Fisheries	42,276.9	42,190.0	42,190.0	0.0	0.0	42,190.0	0.0	-86.9	-0.2 %
Sport Fish Hatcheries	5,730.1	5,733.2	5,733.2	0.0	0.0	5,733.2	0.0	3.1	0.1 %
<b>Appropriation Total</b>	<b>48,007.0</b>	<b>47,923.2</b>	<b>47,923.2</b>	<b>0.0</b>	<b>0.0</b>	<b>47,923.2</b>	<b>0.0</b>	<b>-83.8</b>	<b>-0.2 %</b>
<b>Wildlife Conservation</b>									
Wildlife Conservation	34,877.0	34,053.3	34,053.3	0.0	0.0	34,053.3	0.0	-823.7	-2.4 %
WC Special Projects	12,624.3	12,612.4	12,612.4	0.0	0.0	12,612.4	0.0	-11.9	-0.1 %
Hunter Ed Pub Shooting Ranges	910.7	908.8	908.8	0.0	0.0	908.8	0.0	-1.9	-0.2 %
<b>Appropriation Total</b>	<b>48,412.0</b>	<b>47,574.5</b>	<b>47,574.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47,574.5</b>	<b>0.0</b>	<b>-837.5</b>	<b>-1.7 %</b>
<b>Statewide Support Services</b>									
Commissioner's Office	1,788.0	1,651.1	1,651.1	0.0	0.0	1,651.1	0.0	-136.9	-7.7 %
Administrative Services	12,186.8	12,032.4	12,032.4	19.1	0.0	12,051.5	0.0	-135.3	-1.1 %
Boards and Advisory Committees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Boards of Fisheries and Game	1,311.5	1,309.8	1,309.8	0.0	0.0	1,309.8	0.0	-1.7	-0.1 %
Advisory Committees	548.4	546.7	546.7	0.0	0.0	546.7	0.0	-1.7	-0.3 %
Habitat	6,357.0	6,040.7	6,040.7	0.0	0.0	6,040.7	0.0	-316.3	-5.0 %
State Subsistence Research	7,370.7	6,953.6	6,953.6	0.0	0.0	6,953.6	0.0	-417.1	-5.7 %
EVOS Trustee Council	2,503.5	2,508.5	2,508.5	0.0	0.0	2,508.5	0.0	5.0	0.2 %

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Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 16MgtP1n</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtP1n to 17Budget</b>	
Statewide Support Services (continued)									
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	
Admin&Support Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>39,696.7</b>	<b>38,673.6</b>	<b>38,673.6</b>	<b>19.1</b>	<b>0.0</b>	<b>38,692.7</b>	<b>0.0</b>	<b>-1,004.0</b>	<b>-2.5 %</b>
<b>Agency Total</b>	<b>208,455.0</b>	<b>203,701.1</b>	<b>203,701.1</b>	<b>19.1</b>	<b>0.0</b>	<b>203,720.2</b>	<b>0.0</b>	<b>-4,734.8</b>	<b>-2.3 %</b>
Funding Summary									
Unrestricted General (UGF)	65,095.4	55,530.2	55,530.2	0.0	0.0	55,530.2	0.0	-9,565.2	-14.7 %
Designated General (DGF)	12,822.4	14,843.4	14,843.4	0.0	0.0	14,843.4	0.0	2,021.0	15.8 %
Other State Funds (Other)	63,473.4	65,645.9	65,645.9	19.1	0.0	65,665.0	0.0	2,191.6	3.5 %
Federal Receipts (Fed)	67,063.8	67,681.6	67,681.6	0.0	0.0	67,681.6	0.0	617.8	0.9 %



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**Numbers and Language**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
Commissions/Special Offices									
Human Rights Commission	2,422.5	2,386.6	2,386.6	0.0	0.0	2,386.6	0.0	-35.9	-1.5 %
<b>Appropriation Total</b>	<b>2,422.5</b>	<b>2,386.6</b>	<b>2,386.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,386.6</b>	<b>0.0</b>	<b>-35.9</b>	<b>-1.5 %</b>
Executive Operations									
Executive Office	11,346.3	11,291.1	11,291.1	0.0	0.0	11,291.1	0.0	-55.2	-0.5 %
Governor's House	743.3	730.9	730.9	0.0	0.0	730.9	0.0	-12.4	-1.7 %
Contingency Fund	600.0	550.0	550.0	0.0	0.0	550.0	0.0	-50.0	-8.3 %
Lieutenant Governor	1,126.4	1,126.4	1,126.4	0.0	0.0	1,126.4	0.0	0.0	
<b>Appropriation Total</b>	<b>13,816.0</b>	<b>13,698.4</b>	<b>13,698.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,698.4</b>	<b>0.0</b>	<b>-117.6</b>	<b>-0.9 %</b>
Gov State Facilities Rent									
Gov Office Facilities Rent	626.2	596.2	596.2	0.0	0.0	596.2	0.0	-30.0	-4.8 %
Governor's Office Leasing	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	
<b>Appropriation Total</b>	<b>1,116.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>	<b>-30.0</b>	<b>-2.7 %</b>
Office of Management & Budget									
Office of Management & Budget	2,571.7	2,528.7	2,528.7	0.0	0.0	2,528.7	0.0	-43.0	-1.7 %
<b>Appropriation Total</b>	<b>2,571.7</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,528.7</b>	<b>0.0</b>	<b>-43.0</b>	<b>-1.7 %</b>
Elections									
Elections	3,956.9	6,179.9	6,179.9	0.0	0.0	6,179.9	1,847.0	2,223.0	56.2 %
<b>Appropriation Total</b>	<b>3,956.9</b>	<b>6,179.9</b>	<b>6,179.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,179.9</b>	<b>1,847.0</b>	<b>2,223.0</b>	<b>56.2 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>23,883.9</b>	<b>25,880.4</b>	<b>25,880.4</b>	<b>0.0</b>	<b>0.0</b>	<b>25,880.4</b>	<b>1,847.0</b>	<b>1,996.5</b>	<b>8.4 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 16MgtP1n</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtP1n to 17Budget</b>	
<b>Funding Summary</b>									
Unrestricted General (UGF)	23,150.0	24,703.1	24,703.1	0.0	0.0	24,703.1	1,847.0	1,553.1	6.7 %
Other State Funds (Other)	532.9	975.0	975.0	0.0	0.0	975.0	0.0	442.1	83.0 %
Federal Receipts (Fed)	201.0	202.3	202.3	0.0	0.0	202.3	0.0	1.3	0.6 %

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Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Alaska Pioneer Homes</b>									
AK Pioneer Homes Management	1,457.3	1,513.3	1,513.3	0.0	0.0	1,513.3	0.0	56.0	3.8 %
Pioneer Homes	61,506.4	60,711.6	60,711.6	0.0	0.0	60,711.6	0.0	-794.8	-1.3 %
<b>Appropriation Total</b>	<b>62,963.7</b>	<b>62,224.9</b>	<b>62,224.9</b>	<b>0.0</b>	<b>0.0</b>	<b>62,224.9</b>	<b>0.0</b>	<b>-738.8</b>	<b>-1.2 %</b>
<b>Behavioral Health</b>									
BH Treatment & Recovery Grants	69,632.0	63,852.4	63,852.4	1,000.0	0.0	64,852.4	6,000.0	-4,779.6	-6.9 %
Alcohol Safety Action Program	4,778.9	4,765.4	4,765.4	30.3	0.0	4,795.7	0.0	16.8	0.4 %
Behavioral Health Admin	10,562.7	10,900.7	10,900.7	0.0	0.0	10,900.7	0.0	338.0	3.2 %
BH Prev & Early Intervent Grnt	10,862.4	10,837.4	10,837.4	0.0	0.0	10,837.4	0.0	-25.0	-0.2 %
Designated Eval & Treatment	3,957.7	3,957.7	3,957.7	0.0	0.0	3,957.7	0.0	0.0	
Alaska Psychiatric Institute	33,291.3	33,073.8	33,073.8	0.0	0.0	33,073.8	0.0	-217.5	-0.7 %
API Advisory Board	9.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %
AK MH/Alc & Drug Abuse Brds	1,110.0	1,096.5	1,096.5	0.0	0.0	1,096.5	0.0	-13.5	-1.2 %
Suicide Prevention Council	664.6	650.6	650.6	0.0	0.0	650.6	0.0	-14.0	-2.1 %
Residential Child Care	4,764.5	4,763.1	4,763.1	0.0	0.0	4,763.1	0.0	-1.4	
<b>Appropriation Total</b>	<b>139,633.1</b>	<b>133,897.6</b>	<b>133,897.6</b>	<b>1,030.3</b>	<b>0.0</b>	<b>134,927.9</b>	<b>6,000.0</b>	<b>-4,705.2</b>	<b>-3.4 %</b>
<b>Children's Services</b>									
Children's Services Management	9,502.8	11,677.5	11,677.5	0.0	0.0	11,677.5	0.0	2,174.7	22.9 %
Children's Services Training	1,427.2	1,427.2	1,427.2	0.0	0.0	1,427.2	0.0	0.0	
Front Line Social Workers	55,378.6	55,148.0	55,148.0	0.0	0.0	55,148.0	0.0	-230.6	-0.4 %
Family Preservation	12,979.4	15,279.4	14,704.4	0.0	0.0	14,704.4	0.0	1,725.0	13.3 %
Foster Care Base Rate	19,027.3	19,027.3	19,027.3	0.0	0.0	19,027.3	0.0	0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	
Foster Care Special Need	9,800.3	11,800.3	11,800.3	0.0	0.0	11,800.3	2,810.0	2,000.0	20.4 %
Subsidized Adoptions/Guardians	27,606.6	37,256.6	37,256.6	0.0	0.0	37,256.6	6,650.0	9,650.0	35.0 %
<b>Appropriation Total</b>	<b>137,398.3</b>	<b>153,292.4</b>	<b>152,717.4</b>	<b>0.0</b>	<b>0.0</b>	<b>152,717.4</b>	<b>9,460.0</b>	<b>15,319.1</b>	<b>11.1 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	500.0	171.0	171.0	0.0	0.0	171.0	0.0	-329.0	-65.8 %
Health Facil Licensing & Cert	2,283.3	2,283.4	2,283.4	0.0	0.0	2,283.4	0.0	0.1	
Residential Licensing	4,750.4	4,350.4	4,350.4	0.0	0.0	4,350.4	0.0	-400.0	-8.4 %
Medical Assistance Admin.	12,682.2	12,874.3	12,874.3	697.6	0.0	13,571.9	0.0	889.7	7.0 %
Rate Review	2,439.8	2,390.6	2,390.6	500.0	0.0	2,890.6	0.0	450.8	18.5 %
<b>Appropriation Total</b>	<b>22,655.7</b>	<b>22,069.7</b>	<b>22,069.7</b>	<b>1,197.6</b>	<b>0.0</b>	<b>23,267.3</b>	<b>0.0</b>	<b>611.6</b>	<b>2.7 %</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	18,027.5	17,939.0	17,939.0	0.0	0.0	17,939.0	520.0	-88.5	-0.5 %
Mat-Su Youth Facility	2,409.6	2,397.9	2,397.9	0.0	0.0	2,397.9	0.0	-11.7	-0.5 %
Kenai Peninsula Youth Facility	1,996.5	1,986.7	1,986.7	0.0	0.0	1,986.7	75.0	-9.8	-0.5 %
Fairbanks Youth Facility	4,758.6	4,739.0	4,739.0	0.0	0.0	4,739.0	0.0	-19.6	-0.4 %
Bethel Youth Facility	4,518.6	4,499.7	4,499.7	0.0	0.0	4,499.7	0.0	-18.9	-0.4 %
Nome Youth Facility	2,643.9	2,633.2	2,633.2	0.0	0.0	2,633.2	105.0	-10.7	-0.4 %
Johnson Youth Center	4,233.9	4,215.0	4,215.0	0.0	0.0	4,215.0	0.0	-18.9	-0.4 %
Ketchikan Reg Youth Facility	1,876.9	1,869.4	1,869.4	0.0	0.0	1,869.4	0.0	-7.5	-0.4 %
Probation Services	15,592.8	15,803.8	15,803.8	0.0	0.0	15,803.8	0.0	211.0	1.4 %
Delinquency Prevention	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0	0.0	
Youth Courts	530.9	530.7	530.7	0.0	0.0	530.7	0.0	-0.2	
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	0.0	0.0	1,019.4	300.0	0.0	
<b>Appropriation Total</b>	<b>59,003.6</b>	<b>59,028.8</b>	<b>59,028.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59,028.8</b>	<b>1,000.0</b>	<b>25.2</b>	
<b>Public Assistance</b>									
ATAP	33,032.8	27,932.8	27,932.8	0.0	0.0	27,932.8	0.0	-5,100.0	-15.4 %
Adult Public Assistance	66,177.3	65,677.3	65,677.3	0.0	0.0	65,677.3	0.0	-500.0	-0.8 %
Child Care Benefits	47,202.9	47,104.8	46,104.8	0.0	0.0	46,104.8	0.0	-1,098.1	-2.3 %
General Relief Assistance	2,905.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %
Tribal Assistance Programs	14,756.4	15,256.4	15,256.4	0.0	0.0	15,256.4	0.0	500.0	3.4 %
Senior Benefits Payment Progm	20,040.7	20,029.3	20,029.3	0.0	0.0	20,029.3	0.0	-11.4	-0.1 %
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Public Assistance (continued)</b>									
Energy Assistance Program	23,357.9	14,177.3	14,177.3	0.0	0.0	14,177.3	0.0	-9,180.6	-39.3 %
Public Assistance Admin	5,424.7	5,426.7	5,426.7	0.0	0.0	5,426.7	0.0	2.0	
Public Assistance Field Svcs	44,040.5	47,153.8	47,153.8	0.0	0.0	47,153.8	0.0	3,113.3	7.1 %
Fraud Investigation	2,042.1	2,034.7	2,034.7	680.0	0.0	2,714.7	0.0	672.6	32.9 %
Quality Control	2,298.6	2,580.9	2,580.9	0.0	0.0	2,580.9	0.0	282.3	12.3 %
Work Services	12,208.7	11,210.9	11,210.9	0.0	0.0	11,210.9	0.0	-997.8	-8.2 %
Women, Infants and Children	28,839.7	28,840.9	28,840.9	0.0	0.0	28,840.9	0.0	1.2	
<b>Appropriation Total</b>	<b>320,052.4</b>	<b>306,355.9</b>	<b>305,355.9</b>	<b>680.0</b>	<b>0.0</b>	<b>306,035.9</b>	<b>0.0</b>	<b>-14,016.5</b>	<b>-4.4 %</b>
<b>Public Health</b>									
Health Plan & Systems Develop	7,204.1	6,897.2	6,897.2	0.0	0.0	6,897.2	0.0	-306.9	-4.3 %
Nursing	31,962.8	29,110.9	29,110.9	0.0	0.0	29,110.9	0.0	-2,851.9	-8.9 %
Women, Children, Family Health	13,030.4	12,939.4	12,939.4	0.0	0.0	12,939.4	0.0	-91.0	-0.7 %
Public Health Admin Svcs	1,914.2	3,192.2	3,192.2	0.0	0.0	3,192.2	0.0	1,278.0	66.8 %
Emergency Programs	11,297.8	8,098.6	8,098.6	0.0	0.0	8,098.6	0.0	-3,199.2	-28.3 %
Chronic Disease Prev/Hlth Prom	18,079.5	17,409.6	17,409.6	0.0	0.0	17,409.6	0.0	-669.9	-3.7 %
Epidemiology	36,074.4	35,430.3	35,430.3	0.0	0.0	35,430.3	0.0	-644.1	-1.8 %
Bureau of Vital Statistics	3,171.2	3,171.4	3,171.4	0.0	0.0	3,171.4	0.0	0.2	
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	0.0	0.0	3,193.7	0.0	3,193.7	>999 %
State Medical Examiner	3,155.5	3,147.3	3,147.3	0.0	0.0	3,147.3	0.0	-8.2	-0.3 %
Public Health Laboratories	6,495.3	6,474.1	6,474.1	0.0	0.0	6,474.1	0.0	-21.2	-0.3 %
Community Health Grants	2,071.2	1,914.1	1,914.1	0.0	0.0	1,914.1	0.0	-157.1	-7.6 %
<b>Appropriation Total</b>	<b>134,456.4</b>	<b>130,978.8</b>	<b>130,978.8</b>	<b>0.0</b>	<b>0.0</b>	<b>130,978.8</b>	<b>0.0</b>	<b>-3,477.6</b>	<b>-2.6 %</b>
<b>Senior and Disabilities Svcs</b>									
Early Interventn/Infant Learn	12,415.6	10,041.7	10,041.7	0.0	0.0	10,041.7	0.0	-2,373.9	-19.1 %
Senior/Disabilities Svcs Admin	21,313.2	22,225.1	22,225.1	3,157.5	0.0	25,382.6	0.0	4,069.4	19.1 %
General Relief/Temp Assistance	7,323.9	7,323.9	7,323.9	0.0	0.0	7,323.9	0.0	0.0	
Senior Community Based Grants	15,748.8	16,984.0	16,984.0	0.0	0.0	16,984.0	0.0	1,235.2	7.8 %
Community DD Grants	13,714.4	13,414.4	13,414.4	0.0	0.0	13,414.4	0.0	-300.0	-2.2 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
Senior and Disabilities Svcs (continued)									
Senior Residential Services	615.0	615.0	615.0	0.0	0.0	615.0	0.0	0.0	
Commission on Aging	542.7	538.7	538.7	-93.3	0.0	445.4	0.0	-97.3	-17.9 %
Governor's Cncl/Disabilities	2,248.4	2,146.1	2,146.1	0.0	0.0	2,146.1	0.0	-102.3	-4.5 %
<b>Appropriation Total</b>	<b>73,922.0</b>	<b>73,288.9</b>	<b>73,288.9</b>	<b>3,064.2</b>	<b>0.0</b>	<b>76,353.1</b>	<b>0.0</b>	<b>2,431.1</b>	<b>3.3 %</b>
Departmental Support Services									
Performance Bonuses	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	
Public Affairs	1,920.3	1,693.0	1,693.0	0.0	0.0	1,693.0	0.0	-227.3	-11.8 %
Quality Assurance and Audit	1,131.2	1,132.9	1,132.9	0.0	0.0	1,132.9	0.0	1.7	0.2 %
Commissioner's Office	3,044.6	3,603.4	3,603.4	562.6	0.0	4,166.0	0.0	1,121.4	36.8 %
Assessment and Planning	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	
Administrative Support Svcs	12,693.8	12,354.5	12,354.5	0.0	0.0	12,354.5	0.0	-339.3	-2.7 %
Facilities Management	1,299.4	1,299.3	1,299.3	0.0	0.0	1,299.3	0.0	-0.1	
Information Technology Svcs	17,757.5	15,628.7	15,628.7	0.0	0.0	15,628.7	0.0	-2,128.8	-12.0 %
Facilities Maintenance	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %
Pioneers' Home Facilities Main	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %
HSS State Facilities Rent	5,168.6	5,168.6	5,168.6	0.0	0.0	5,168.6	0.0	0.0	
<b>Appropriation Total</b>	<b>53,414.2</b>	<b>47,130.4</b>	<b>47,130.4</b>	<b>562.6</b>	<b>0.0</b>	<b>47,693.0</b>	<b>0.0</b>	<b>-5,721.2</b>	<b>-10.7 %</b>
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,415.3	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-28.3	-2.0 %
<b>Appropriation Total</b>	<b>1,415.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>-28.3</b>	<b>-2.0 %</b>
Community Initiative Grants									
Community Initiative Grants	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %
<b>Appropriation Total</b>	<b>879.3</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>-17.6</b>	<b>-2.0 %</b>
Medicaid Services									
Behavioral Health Medicaid Svc	188,708.4	189,044.1	189,044.1	850.0	0.0	189,894.1	0.0	1,185.7	0.6 %
Children's Medicaid Services	10,443.9	10,443.9	10,443.9	0.0	0.0	10,443.9	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtP1n</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtP1n to 17Budget</b>	
Medicaid Services (continued)									
Adult Prev Dental Medicaid Svc	15,700.5	15,650.2	15,650.2	0.0	0.0	15,650.2	0.0	-50.3	-0.3 %
Health Care Medicaid Services	844,247.9	962,184.9	962,184.9	13,919.7	0.0	976,104.6	1,700.0	131,856.7	15.6 %
Senior/Disabilities Medicaid	552,112.8	542,263.3	542,263.3	0.0	0.0	542,263.3	0.0	-9,849.5	-1.8 %
<b>Appropriation Total</b>	<b>1,611,213.5</b>	<b>1,719,586.4</b>	<b>1,719,586.4</b>	<b>14,769.7</b>	<b>0.0</b>	<b>1,734,356.1</b>	<b>1,700.0</b>	<b>123,142.6</b>	<b>7.6 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>2,617,007.5</b>	<b>2,710,102.5</b>	<b>2,708,527.5</b>	<b>21,304.4</b>	<b>0.0</b>	<b>2,729,831.9</b>	<b>18,160.0</b>	<b>112,824.4</b>	<b>4.3 %</b>
Funding Summary									
Unrestricted General (UGF)	1,165,249.7	1,079,216.3	1,077,641.3	702.9	0.0	1,078,344.2	12,958.7	-86,905.5	-7.5 %
Designated General (DGF)	103,724.3	106,269.8	106,269.8	1,634.9	0.0	107,904.7	0.0	4,180.4	4.0 %
Other State Funds (Other)	94,354.2	100,164.9	100,164.9	3,167.2	0.0	103,332.1	1,700.0	8,977.9	9.5 %
Federal Receipts (Fed)	1,253,679.3	1,424,451.5	1,424,451.5	15,799.4	0.0	1,440,250.9	3,501.3	186,571.6	14.9 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Commissioner and Admin Svcs</b>									
Commissioner's Office	1,187.7	989.8	989.8	0.0	0.0	989.8	0.0	-197.9	-16.7 %
Workforce Investment Board	654.4	554.4	554.4	0.0	0.0	554.4	0.0	-100.0	-15.3 %
Alaska Labor Relations Agency	558.3	531.1	531.1	0.0	0.0	531.1	0.0	-27.2	-4.9 %
Management Services	3,716.3	3,712.7	3,712.7	0.0	0.0	3,712.7	0.0	-3.6	-0.1 %
Human Resources	259.1	254.3	254.3	0.0	0.0	254.3	0.0	-4.8	-1.9 %
Leasing	3,500.3	3,100.3	3,100.3	0.0	0.0	3,100.3	0.0	-400.0	-11.4 %
Data Processing	7,907.6	6,675.4	6,675.4	0.0	0.0	6,675.4	0.0	-1,232.2	-15.6 %
Labor Market Information	4,787.0	4,544.7	4,544.7	0.0	0.0	4,544.7	0.0	-242.3	-5.1 %
<b>Appropriation Total</b>	<b>22,570.7</b>	<b>20,362.7</b>	<b>20,362.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20,362.7</b>	<b>0.0</b>	<b>-2,208.0</b>	<b>-9.8 %</b>
<b>Workers' Compensation</b>									
Workers' Compensation	5,821.9	5,805.5	5,805.5	0.0	0.0	5,805.5	0.0	-16.4	-0.3 %
Workers' Comp Appeals Comm	439.6	440.3	440.3	0.0	0.0	440.3	0.0	0.7	0.2 %
WC Benefits Guaranty Fund	774.5	773.9	773.9	0.0	0.0	773.9	0.0	-0.6	-0.1 %
Second Injury Fund	4,012.5	3,412.5	3,412.5	0.0	0.0	3,412.5	0.0	-600.0	-15.0 %
Fishermen's Fund	1,657.2	1,456.6	1,456.6	0.0	0.0	1,456.6	0.0	-200.6	-12.1 %
<b>Appropriation Total</b>	<b>12,705.7</b>	<b>11,888.8</b>	<b>11,888.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,888.8</b>	<b>0.0</b>	<b>-816.9</b>	<b>-6.4 %</b>
<b>Labor Standards and Safety</b>									
Wage and Hour Administration	2,400.7	2,375.6	2,375.6	0.0	0.0	2,375.6	0.0	-25.1	-1.0 %
Mechanical Inspection	2,982.1	2,973.4	2,973.4	0.0	0.0	2,973.4	0.0	-8.7	-0.3 %
Occupational Safety and Health	5,954.3	5,726.7	5,726.7	0.0	0.0	5,726.7	0.0	-227.6	-3.8 %
Alaska Safety Advisory Council	160.8	160.8	160.8	0.0	0.0	160.8	0.0	0.0	
<b>Appropriation Total</b>	<b>11,497.9</b>	<b>11,236.5</b>	<b>11,236.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,236.5</b>	<b>0.0</b>	<b>-261.4</b>	<b>-2.3 %</b>
<b>Employment Security</b>									
Adult Basic Education	3,222.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,222.2	-100.0 %
<b>Appropriation Total</b>	<b>3,222.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,222.2</b>	<b>-100.0 %</b>



**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Business Partnerships</b>									
Business Services	25,369.7	0.0	0.0	0.0	0.0	0.0	0.0	-25,369.7	-100.0 %
AK Technical Center (Kotzebue)	1,391.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,391.0	-100.0 %
SW AK Voc Educ Ctr Ops Grant	454.0	0.0	0.0	0.0	0.0	0.0	0.0	-454.0	-100.0 %
Yuut Operations Grant	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,126.0	-100.0 %
Northwest Alaska Center	548.3	0.0	0.0	0.0	0.0	0.0	0.0	-548.3	-100.0 %
Partners for Progress In Delta	375.3	0.0	0.0	0.0	0.0	0.0	0.0	-375.3	-100.0 %
Amundsen Educational Center	250.2	0.0	0.0	0.0	0.0	0.0	0.0	-250.2	-100.0 %
Ilisagvik College	625.5	0.0	0.0	0.0	0.0	0.0	0.0	-625.5	-100.0 %
Construction Academy Training	2,564.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,564.2	-100.0 %
<b>Appropriation Total</b>	<b>32,704.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-32,704.2</b>	<b>-100.0 %</b>
<b>Employment &amp; Training Services</b>									
DETS Administration	0.0	1,359.2	1,359.2	0.0	0.0	1,359.2	0.0	1,359.2	>999 %
Workforce Services	23,302.4	18,177.4	18,177.4	0.0	0.0	18,177.4	0.0	-5,125.0	-22.0 %
Workforce Development	0.0	32,208.9	31,706.5	0.0	0.0	31,706.5	0.0	31,706.5	>999 %
Unemployment Insurance	28,739.4	28,681.2	28,681.2	0.0	0.0	28,681.2	0.0	-58.2	-0.2 %
<b>Appropriation Total</b>	<b>52,041.8</b>	<b>80,426.7</b>	<b>79,924.3</b>	<b>0.0</b>	<b>0.0</b>	<b>79,924.3</b>	<b>0.0</b>	<b>27,882.5</b>	<b>53.6 %</b>
<b>Vocational Rehabilitation</b>									
Voc Rehab Administration	1,290.0	1,267.3	1,267.3	0.0	0.0	1,267.3	0.0	-22.7	-1.8 %
Client Services	17,468.9	17,414.9	17,414.9	0.0	0.0	17,414.9	0.0	-54.0	-0.3 %
Independent Living Rehab	1,272.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,272.6	-100.0 %
Disability Determination	5,252.8	5,242.6	5,242.6	0.0	0.0	5,242.6	0.0	-10.2	-0.2 %
Special Projects	1,494.9	1,524.8	1,524.8	0.0	0.0	1,524.8	0.0	29.9	2.0 %
<b>Appropriation Total</b>	<b>26,779.2</b>	<b>25,449.6</b>	<b>25,449.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25,449.6</b>	<b>0.0</b>	<b>-1,329.6</b>	<b>-5.0 %</b>
<b>AVTEC</b>									
Alaska Vocational Tech Center	13,445.2	13,087.0	13,087.0	0.0	0.0	13,087.0	0.0	-358.2	-2.7 %
AVTEC Facilities Maintenance	1,859.1	1,853.5	1,853.5	0.0	0.0	1,853.5	0.0	-5.6	-0.3 %
<b>Appropriation Total</b>	<b>15,304.3</b>	<b>14,940.5</b>	<b>14,940.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,940.5</b>	<b>0.0</b>	<b>-363.8</b>	<b>-2.4 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<u>[1] 16MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>176,826.0</b>	<b>164,304.8</b>	<b>163,802.4</b>	<b>0.0</b>	<b>0.0</b>	<b>163,802.4</b>	<b>0.0</b>	<b>-13,023.6</b>	<b>-7.4 %</b>
Funding Summary									
Unrestricted General (UGF)	25,831.5	22,999.8	22,497.4	0.0	0.0	22,497.4	0.0	-3,334.1	-12.9 %
Designated General (DGF)	36,015.1	35,739.3	35,739.3	0.0	0.0	35,739.3	0.0	-275.8	-0.8 %
Other State Funds (Other)	20,592.8	20,265.8	20,265.8	0.0	0.0	20,265.8	0.0	-327.0	-1.6 %
Federal Receipts (Fed)	94,386.6	85,299.9	85,299.9	0.0	0.0	85,299.9	0.0	-9,086.7	-9.6 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 16MgtPln</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPln to 17Budget</b>	
<b>Criminal Division</b>									
First Judicial District	2,151.5	2,102.5	2,102.5	0.0	0.0	2,102.5	0.0	-49.0	-2.3 %
Second Judicial District	1,475.7	1,434.6	1,434.6	0.0	0.0	1,434.6	0.0	-41.1	-2.8 %
Third Judicial: Anchorage	7,838.5	7,686.8	7,686.8	0.0	0.0	7,686.8	0.0	-151.7	-1.9 %
Third JD: Outside Anchorage	5,380.7	5,295.0	5,295.0	0.0	0.0	5,295.0	0.0	-85.7	-1.6 %
Fourth Judicial District	5,709.2	5,519.9	5,519.9	0.0	0.0	5,519.9	0.0	-189.3	-3.3 %
Criminal Justice Litigation	2,827.8	2,793.4	2,793.4	0.0	0.0	2,793.4	0.0	-34.4	-1.2 %
Criminal Appeals/Special Lit	6,171.2	5,989.5	5,989.5	365.0	0.0	6,354.5	0.0	183.3	3.0 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>31,554.6</b>	<b>30,821.7</b>	<b>30,821.7</b>	<b>365.0</b>	<b>0.0</b>	<b>31,186.7</b>	<b>0.0</b>	<b>-367.9</b>	<b>-1.2 %</b>
<b>Civil Division</b>									
Dep. Attny General's Office	461.0	465.8	286.3	0.0	0.0	286.3	0.0	-174.7	-37.9 %
Child Protection	7,058.3	7,231.3	7,231.3	0.0	0.0	7,231.3	0.0	173.0	2.5 %
Collections and Support	3,272.6	3,272.8	2,645.3	0.0	0.0	2,645.3	0.0	-627.3	-19.2 %
Commercial and Fair Business	4,841.4	4,792.4	4,792.4	0.0	0.0	4,792.4	50.0	-49.0	-1.0 %
Environmental Law	1,953.6	1,867.7	1,867.7	0.0	0.0	1,867.7	0.0	-85.9	-4.4 %
Human Services	2,858.4	2,838.1	2,838.1	0.0	0.0	2,838.1	0.0	-20.3	-0.7 %
Labor and State Affairs	5,479.2	5,247.0	5,247.0	0.0	0.0	5,247.0	0.0	-232.2	-4.2 %
Legislation/Regulations	1,097.0	1,081.4	1,081.4	0.0	0.0	1,081.4	0.0	-15.6	-1.4 %
Natural Resources	3,298.2	25,549.0	8,349.0	0.0	0.0	8,349.0	0.0	5,050.8	153.1 %
Oil, Gas and Mining	10,431.0	0.0	0.0	0.0	0.0	0.0	6,225.0	-10,431.0	-100.0 %
Opinions, Appeals and Ethics	2,116.7	1,916.2	1,916.2	0.0	0.0	1,916.2	0.0	-200.5	-9.5 %
Reg Affairs Public Advocacy	1,871.7	2,847.3	2,847.3	0.0	0.0	2,847.3	0.0	975.6	52.1 %
Special Litigation	0.0	1,256.6	1,256.6	0.0	0.0	1,256.6	0.0	1,256.6	>999 %
Information & Project Support	2,104.5	2,109.0	2,109.0	0.0	0.0	2,109.0	0.0	4.5	0.2 %
Torts & Workers' Compensation	4,097.9	4,084.1	4,084.1	0.0	0.0	4,084.1	0.0	-13.8	-0.3 %
Transportation Section	2,170.7	2,178.9	2,178.9	0.0	0.0	2,178.9	0.0	8.2	0.4 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>53,112.2</b>	<b>66,737.6</b>	<b>48,730.6</b>	<b>0.0</b>	<b>0.0</b>	<b>48,730.6</b>	<b>6,275.0</b>	<b>-4,381.6</b>	<b>-8.2 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Administration and Support</b>									
Office of the Attorney General	623.2	613.5	613.5	0.0	0.0	613.5	0.0	-9.7	-1.6 %
Administrative Services	2,839.4	3,141.5	3,041.5	0.0	0.0	3,041.5	0.0	202.1	7.1 %
Law State Facilities Rent	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	
<b>Appropriation Total</b>	<b>4,348.8</b>	<b>4,641.2</b>	<b>4,541.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,541.2</b>	<b>0.0</b>	<b>192.4</b>	<b>4.4 %</b>
<b>Agency Unallocated Approp</b>									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>89,015.6</b>	<b>102,200.5</b>	<b>84,093.5</b>	<b>365.0</b>	<b>0.0</b>	<b>84,458.5</b>	<b>6,275.0</b>	<b>-4,557.1</b>	<b>-5.1 %</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	54,734.2	49,445.0	48,785.0	91.3	0.0	48,876.3	6,000.0	-5,857.9	-10.7 %
Designated General (DGF)	2,645.7	3,523.1	3,276.1	0.0	0.0	3,276.1	275.0	630.4	23.8 %
Other State Funds (Other)	30,615.6	48,214.3	31,014.3	0.0	0.0	31,014.3	0.0	398.7	1.3 %
Federal Receipts (Fed)	1,020.1	1,018.1	1,018.1	273.7	0.0	1,291.8	0.0	271.7	26.6 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Military and Veterans' Affairs</b>									
Office of the Commissioner	6,550.8	6,523.3	6,403.3	0.0	0.0	6,403.3	0.0	-147.5	-2.3 %
Homeland Security & Emerg Mgt	9,454.4	9,439.3	9,439.3	0.0	0.0	9,439.3	0.0	-15.1	-0.2 %
Local Emergency Planning Comm	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
National Guard Military Hdqtrs	623.1	484.3	484.3	0.0	0.0	484.3	0.0	-138.8	-22.3 %
Army Guard Facilities Maint.	12,770.3	12,672.6	12,672.6	0.0	0.0	12,672.6	0.0	-97.7	-0.8 %
Air Guard Facilities Maint.	6,076.2	5,919.3	5,919.3	0.0	0.0	5,919.3	0.0	-156.9	-2.6 %
Alaska Military Youth Academy	11,418.4	8,681.7	8,681.7	0.0	0.0	8,681.7	0.0	-2,736.7	-24.0 %
Veterans' Services	2,056.5	2,051.6	2,051.6	0.0	0.0	2,051.6	0.0	-4.9	-0.2 %
State Active Duty	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	
<b>Appropriation Total</b>	<b>49,574.7</b>	<b>46,397.1</b>	<b>46,277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>46,277.1</b>	<b>0.0</b>	<b>-3,297.6</b>	<b>-6.7 %</b>
<b>Alaska Aerospace Corporation</b>									
Alaska Aerospace Corporation	4,290.9	4,106.2	4,106.2	0.0	0.0	4,106.2	0.0	-184.7	-4.3 %
AAC Facilities Maintenance	6,960.4	6,905.6	6,905.6	0.0	0.0	6,905.6	0.0	-54.8	-0.8 %
<b>Appropriation Total</b>	<b>11,251.3</b>	<b>11,011.8</b>	<b>11,011.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,011.8</b>	<b>0.0</b>	<b>-239.5</b>	<b>-2.1 %</b>
<b>Agency Unallocated Approp</b>									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>60,826.0</b>	<b>57,408.9</b>	<b>57,288.9</b>	<b>0.0</b>	<b>0.0</b>	<b>57,288.9</b>	<b>0.0</b>	<b>-3,537.1</b>	<b>-5.8 %</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	16,491.6	16,368.7	16,248.7	0.0	0.0	16,248.7	0.0	-242.9	-1.5 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	
Other State Funds (Other)	16,400.8	14,877.2	14,877.2	0.0	0.0	14,877.2	0.0	-1,523.6	-9.3 %
Federal Receipts (Fed)	27,905.2	26,134.6	26,134.6	0.0	0.0	26,134.6	0.0	-1,770.6	-6.3 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Administration &amp; Support</b>									
North Slope Gas Commercializat	8,986.7	0.0	0.0	0.0	0.0	0.0	1,849.5	-8,986.7	-100.0 %
Commissioner's Office	1,723.3	1,369.1	1,369.1	0.0	0.0	1,369.1	0.0	-354.2	-20.6 %
Project Mgmt & Permitting	7,755.5	7,781.2	7,781.2	0.0	0.0	7,781.2	0.0	25.7	0.3 %
Administrative Services	3,615.3	3,535.5	3,535.5	0.0	0.0	3,535.5	0.0	-79.8	-2.2 %
Information Resource Mgmt.	4,976.6	4,866.6	4,866.6	0.0	0.0	4,866.6	0.0	-110.0	-2.2 %
Interdepartmental Chargebacks	1,589.6	1,536.8	1,536.8	0.0	0.0	1,536.8	0.0	-52.8	-3.3 %
Facilities	3,102.0	3,017.9	3,017.9	0.0	0.0	3,017.9	0.0	-84.1	-2.7 %
Citizen's Advisory Commission	272.9	272.9	0.0	0.0	0.0	0.0	0.0	-272.9	-100.0 %
Recorder's Office/UCC	4,634.2	4,626.4	4,626.4	0.0	0.0	4,626.4	0.0	-7.8	-0.2 %
EVOS Trustee Council Projects	191.3	192.0	192.0	0.0	0.0	192.0	0.0	0.7	0.4 %
Public Information Center	598.6	596.3	596.3	0.0	0.0	596.3	0.0	-2.3	-0.4 %
Mental Health Trust Land Admin	4,321.9	4,418.9	4,418.9	0.0	0.0	4,418.9	0.0	97.0	2.2 %
<b>Appropriation Total</b>	<b>41,767.9</b>	<b>32,213.6</b>	<b>31,940.7</b>	<b>0.0</b>	<b>0.0</b>	<b>31,940.7</b>	<b>1,849.5</b>	<b>-9,827.2</b>	<b>-23.5 %</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	13,861.9	22,263.3	22,263.3	0.0	0.0	22,263.3	0.0	8,401.4	60.6 %
Petroleum Systems Integrity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
State Pipeline Coordinator	8,700.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,700.5	-100.0 %
<b>Appropriation Total</b>	<b>22,562.4</b>	<b>22,263.3</b>	<b>22,263.3</b>	<b>0.0</b>	<b>0.0</b>	<b>22,263.3</b>	<b>0.0</b>	<b>-299.1</b>	<b>-1.3 %</b>
<b>Fire, Land &amp; Water Resources</b>									
Mining, Land & Water	26,907.8	26,478.4	26,399.9	0.0	0.0	26,399.9	0.0	-507.9	-1.9 %
Forest Management & Develop	5,384.0	5,305.8	5,305.8	0.0	0.0	5,305.8	0.0	-78.2	-1.5 %
Geological/Geophysical Surveys	8,586.7	8,509.5	8,509.5	0.0	0.0	8,509.5	0.0	-77.2	-0.9 %
Fire Suppression Preparedness	18,686.3	18,644.7	18,644.7	0.0	0.0	18,644.7	0.0	-41.6	-0.2 %
Fire Suppression Activity	20,119.5	19,433.4	19,433.4	0.0	0.0	19,433.4	47,500.0	-686.1	-3.4 %
<b>Appropriation Total</b>	<b>79,684.3</b>	<b>78,371.8</b>	<b>78,293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>78,293.3</b>	<b>47,500.0</b>	<b>-1,391.0</b>	<b>-1.7 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Agriculture</b>									
Agricultural Development	2,218.3	2,129.6	2,129.6	0.0	0.0	2,129.6	0.0	-88.7	-4.0 %
N. Latitude Plant Material Ctr	2,366.8	2,300.5	2,300.5	0.0	0.0	2,300.5	0.0	-66.3	-2.8 %
Agr Revolving Loan Pgm Admin	2,544.1	2,540.7	2,540.7	0.0	0.0	2,540.7	0.0	-3.4	-0.1 %
<b>Appropriation Total</b>	<b>7,129.2</b>	<b>6,970.8</b>	<b>6,970.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,970.8</b>	<b>0.0</b>	<b>-158.4</b>	<b>-2.2 %</b>
<b>Parks &amp; Outdoor Recreation</b>									
Parks Management & Access	14,187.8	14,024.3	14,024.3	0.0	0.0	14,024.3	0.0	-163.5	-1.2 %
History & Archaeology	2,513.7	2,492.2	2,492.2	0.0	0.0	2,492.2	0.0	-21.5	-0.9 %
<b>Appropriation Total</b>	<b>16,701.5</b>	<b>16,516.5</b>	<b>16,516.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16,516.5</b>	<b>0.0</b>	<b>-185.0</b>	<b>-1.1 %</b>
<b>Agency Unallocated Approp</b>									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>167,845.3</b>	<b>156,336.0</b>	<b>155,984.6</b>	<b>0.0</b>	<b>0.0</b>	<b>155,984.6</b>	<b>49,349.5</b>	<b>-11,860.7</b>	<b>-7.1 %</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	70,290.6	62,467.3	62,115.9	0.0	0.0	62,115.9	58,336.2	-8,174.7	-11.6 %
Designated General (DGF)	26,251.3	31,321.7	31,321.7	0.0	0.0	31,321.7	0.0	5,070.4	19.3 %
Other State Funds (Other)	49,546.1	40,677.6	40,677.6	0.0	0.0	40,677.6	-8,986.7	-8,868.5	-17.9 %
Federal Receipts (Fed)	21,757.3	21,869.4	21,869.4	0.0	0.0	21,869.4	0.0	112.1	0.5 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 16MgtPln</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPln to 17Budget</b>	
Fire and Life Safety									
Fire & Life Safety	5,382.9	5,237.9	5,237.9	0.0	0.0	5,237.9	0.0	-145.0	-2.7 %
<b>Appropriation Total</b>	<b>5,382.9</b>	<b>5,237.9</b>	<b>5,237.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,237.9</b>	<b>0.0</b>	<b>-145.0</b>	<b>-2.7 %</b>
Alaska Fire Standards Council									
AK Fire Standards Council	565.3	564.7	564.7	0.0	0.0	564.7	0.0	-0.6	-0.1 %
<b>Appropriation Total</b>	<b>565.3</b>	<b>564.7</b>	<b>564.7</b>	<b>0.0</b>	<b>0.0</b>	<b>564.7</b>	<b>0.0</b>	<b>-0.6</b>	<b>-0.1 %</b>
Alaska State Troopers									
Special Projects	2,756.8	2,757.9	2,757.9	0.0	0.0	2,757.9	0.0	1.1	
Alaska Bureau of Hwy Patrol	3,756.2	3,750.8	3,750.8	0.0	0.0	3,750.8	0.0	-5.4	-0.1 %
AK Bureau of Judicial Svcs	4,325.6	4,370.3	4,370.3	0.0	0.0	4,370.3	0.0	44.7	1.0 %
Prisoner Transportation	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	0.0	0.0	
Search and Rescue	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0	
Rural Trooper Housing	3,042.1	2,957.9	2,957.9	0.0	0.0	2,957.9	0.0	-84.2	-2.8 %
Statewide Drug & Alcohol Unit	11,009.3	10,546.0	10,546.0	0.0	0.0	10,546.0	0.0	-463.3	-4.2 %
AST Detachments	65,530.7	64,629.8	64,629.8	0.0	0.0	64,629.8	0.0	-900.9	-1.4 %
Alaska Bureau of Investigation	7,449.8	7,193.5	7,193.5	0.0	0.0	7,193.5	0.0	-256.3	-3.4 %
Alaska Wildlife Troopers	21,772.6	21,117.5	21,117.5	0.0	0.0	21,117.5	0.0	-655.1	-3.0 %
AK Wildlife Troopers Aircraft	4,421.0	4,412.4	4,412.4	0.0	0.0	4,412.4	0.0	-8.6	-0.2 %
AK Wildlife Troopers Marine	2,385.2	2,074.3	2,074.3	0.0	0.0	2,074.3	0.0	-310.9	-13.0 %
<b>Appropriation Total</b>	<b>129,879.0</b>	<b>127,240.1</b>	<b>127,240.1</b>	<b>0.0</b>	<b>0.0</b>	<b>127,240.1</b>	<b>0.0</b>	<b>-2,638.9</b>	<b>-2.0 %</b>
Village Public Safety Officers									
Village Public Safety Ofcr Pg	14,311.5	13,806.4	13,806.4	0.0	0.0	13,806.4	0.0	-505.1	-3.5 %
<b>Appropriation Total</b>	<b>14,311.5</b>	<b>13,806.4</b>	<b>13,806.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,806.4</b>	<b>0.0</b>	<b>-505.1</b>	<b>-3.5 %</b>
AK Police Standards Council									
AK Police Standards Council	1,283.6	1,282.9	1,282.9	0.0	0.0	1,282.9	0.0	-0.7	-0.1 %
<b>Appropriation Total</b>	<b>1,283.6</b>	<b>1,282.9</b>	<b>1,282.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,282.9</b>	<b>0.0</b>	<b>-0.7</b>	<b>-0.1 %</b>



**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	15,854.0	15,267.2	15,267.2	1,000.0	0.0	16,267.2	340.0	413.2	2.6 %
<b>Appropriation Total</b>	<b>15,854.0</b>	<b>15,267.2</b>	<b>15,267.2</b>	<b>1,000.0</b>	<b>0.0</b>	<b>16,267.2</b>	<b>340.0</b>	<b>413.2</b>	<b>2.6 %</b>
Statewide Support									
Commissioner's Office	1,096.9	1,061.3	1,061.3	0.0	0.0	1,061.3	0.0	-35.6	-3.2 %
Training Academy	2,736.6	2,694.5	2,694.5	0.0	0.0	2,694.5	0.0	-42.1	-1.5 %
Administrative Services	4,312.7	4,276.5	4,276.5	0.0	0.0	4,276.5	0.0	-36.2	-0.8 %
Civil Air Patrol	453.5	453.5	453.5	0.0	0.0	453.5	0.0	0.0	
Information Technology	9,613.9	9,198.3	9,198.3	0.0	0.0	9,198.3	0.0	-415.6	-4.3 %
Laboratory Services	5,823.4	5,776.9	5,776.9	0.0	0.0	5,776.9	0.0	-46.5	-0.8 %
Facility Maintenance	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	
<b>Appropriation Total</b>	<b>25,210.2</b>	<b>24,634.2</b>	<b>24,634.2</b>	<b>0.0</b>	<b>0.0</b>	<b>24,634.2</b>	<b>0.0</b>	<b>-576.0</b>	<b>-2.3 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>192,486.5</b>	<b>188,033.4</b>	<b>188,033.4</b>	<b>1,000.0</b>	<b>0.0</b>	<b>189,033.4</b>	<b>340.0</b>	<b>-3,453.1</b>	<b>-1.8 %</b>
Funding Summary									
Unrestricted General (UGF)	160,673.7	156,254.5	156,254.5	0.0	0.0	156,254.5	340.0	-4,419.2	-2.8 %
Designated General (DGF)	6,599.9	6,564.3	6,564.3	1,000.0	0.0	7,564.3	0.0	964.4	14.6 %
Other State Funds (Other)	14,413.3	14,407.9	14,407.9	0.0	0.0	14,407.9	0.0	-5.4	
Federal Receipts (Fed)	10,799.6	10,806.7	10,806.7	0.0	0.0	10,806.7	0.0	7.1	0.1 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

<b>Allocation</b>	<b>[1] 16MgtPln</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPln to 17Budget</b>	
<b>Taxation and Treasury</b>									
Tax Division	15,900.7	15,224.2	15,224.2	0.0	0.0	15,224.2	0.0	-676.5	-4.3 %
Treasury Division	9,310.4	9,534.8	9,461.0	60.0	0.0	9,521.0	186.7	210.6	2.3 %
Unclaimed Property	581.7	581.0	581.0	0.0	0.0	581.0	0.0	-0.7	-0.1 %
AK Retirement Management Board	8,273.4	9,245.5	9,245.5	0.0	0.0	9,245.5	0.0	972.1	11.7 %
ARM Custody and Mgt Fees	62,106.7	62,106.7	62,106.7	0.0	0.0	62,106.7	0.0	0.0	
Perm Fund Dividend Division	8,521.4	9,382.9	9,382.9	0.0	0.0	9,382.9	0.0	861.5	10.1 %
<b>Appropriation Total</b>	<b>104,694.3</b>	<b>106,075.1</b>	<b>106,001.3</b>	<b>60.0</b>	<b>0.0</b>	<b>106,061.3</b>	<b>186.7</b>	<b>1,367.0</b>	<b>1.3 %</b>
<b>Child Support Services</b>									
Child Support Services	28,321.0	27,376.4	26,063.1	0.0	0.0	26,063.1	0.0	-2,257.9	-8.0 %
<b>Appropriation Total</b>	<b>28,321.0</b>	<b>27,376.4</b>	<b>26,063.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,063.1</b>	<b>0.0</b>	<b>-2,257.9</b>	<b>-8.0 %</b>
<b>Administration and Support</b>									
Commissioner's Office	1,008.7	1,012.2	912.2	0.0	0.0	912.2	0.0	-96.5	-9.6 %
Administrative Services	2,286.3	2,286.7	2,286.7	0.0	0.0	2,286.7	0.0	0.4	
State Facilities Rent	342.0	342.0	0.0	0.0	0.0	0.0	0.0	-342.0	-100.0 %
Natural Gas Commercialization	150.0	0.0	0.0	0.0	0.0	0.0	1,045.5	-150.0	-100.0 %
Criminal Investigations Unit	405.8	406.4	406.4	0.0	0.0	406.4	0.0	0.6	0.1 %
<b>Appropriation Total</b>	<b>4,192.8</b>	<b>4,047.3</b>	<b>3,605.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,605.3</b>	<b>1,045.5</b>	<b>-587.5</b>	<b>-14.0 %</b>
<b>Mental Health Trust Authority</b>									
Mental Health Trust Operations	3,998.2	4,312.2	4,312.2	0.0	0.0	4,312.2	0.0	314.0	7.9 %
Long Term Care Ombudsman	856.6	859.2	859.2	0.0	0.0	859.2	0.0	2.6	0.3 %
<b>Appropriation Total</b>	<b>4,854.8</b>	<b>5,171.4</b>	<b>5,171.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,171.4</b>	<b>0.0</b>	<b>316.6</b>	<b>6.5 %</b>
<b>Municipal Bond Bank Authority</b>									
AMBBA Operations	899.7	1,004.8	1,004.8	0.0	0.0	1,004.8	0.0	105.1	11.7 %
<b>Appropriation Total</b>	<b>899.7</b>	<b>1,004.8</b>	<b>1,004.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,004.8</b>	<b>0.0</b>	<b>105.1</b>	<b>11.7 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Revenue**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
AK Housing Finance Corporation									
AHFC Operations	93,496.3	94,660.5	94,660.5	0.0	0.0	94,660.5	0.0	1,164.2	1.2 %
Anc. State Office Building	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
AK Corp for Affordable Housing	479.4	479.4	479.4	0.0	0.0	479.4	0.0	0.0	
<b>Appropriation Total</b>	<b>94,075.7</b>	<b>95,239.9</b>	<b>95,239.9</b>	<b>0.0</b>	<b>0.0</b>	<b>95,239.9</b>	<b>0.0</b>	<b>1,164.2</b>	<b>1.2 %</b>
AK Permanent Fund Corporation									
APFC Operations	10,863.8	12,168.4	12,168.4	0.0	0.0	12,168.4	0.0	1,304.6	12.0 %
APFC Investment Mgmt Fees	151,391.0	148,191.0	148,191.0	0.0	0.0	148,191.0	0.0	-3,200.0	-2.1 %
<b>Appropriation Total</b>	<b>162,254.8</b>	<b>160,359.4</b>	<b>160,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>160,359.4</b>	<b>0.0</b>	<b>-1,895.4</b>	<b>-1.2 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>399,293.1</b>	<b>399,274.3</b>	<b>397,445.2</b>	<b>60.0</b>	<b>0.0</b>	<b>397,505.2</b>	<b>1,232.2</b>	<b>-1,787.9</b>	<b>-0.4 %</b>
Funding Summary									
Unrestricted General (UGF)	28,983.0	27,129.9	26,101.6	0.0	0.0	26,101.6	1,045.5	-2,881.4	-9.9 %
Designated General (DGF)	10,369.4	11,736.9	11,736.9	0.0	0.0	11,736.9	135.7	1,367.5	13.2 %
Other State Funds (Other)	281,810.1	280,819.8	280,819.8	60.0	0.0	280,879.8	51.0	-930.3	-0.3 %
Federal Receipts (Fed)	78,130.6	79,587.7	78,786.9	0.0	0.0	78,786.9	0.0	656.3	0.8 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Administration and Support</b>									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commissioner's Office	1,881.1	1,778.7	1,778.7	0.0	0.0	1,778.7	0.0	-102.4	-5.4 %
Contracting and Appeals	340.8	341.1	341.1	0.0	0.0	341.1	0.0	0.3	0.1 %
EE/Civil Rights	1,158.4	1,206.1	1,206.1	0.0	0.0	1,206.1	0.0	47.7	4.1 %
Internal Review	939.6	795.9	795.9	0.0	0.0	795.9	0.0	-143.7	-15.3 %
Transportation Mgmt & Security	940.4	0.0	0.0	0.0	0.0	0.0	0.0	-940.4	-100.0 %
Statewide Admin Services	7,798.9	7,808.5	7,808.5	0.0	0.0	7,808.5	0.0	9.6	0.1 %
Info Systems and Services	10,014.4	10,284.1	10,284.1	0.0	0.0	10,284.1	0.0	269.7	2.7 %
Leased Facilities	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0	
Human Resources	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	
Statewide Procurement	1,239.2	1,236.6	1,236.6	0.0	0.0	1,236.6	0.0	-2.6	-0.2 %
Central Support Svcs	1,199.2	1,438.5	1,438.5	0.0	0.0	1,438.5	0.0	239.3	20.0 %
Northern Support Services	1,465.7	1,788.6	1,788.6	0.0	0.0	1,788.6	0.0	322.9	22.0 %
Southcoast Support Services	1,485.4	1,713.8	1,713.8	0.0	0.0	1,713.8	0.0	228.4	15.4 %
Statewide Aviation	3,214.0	4,060.7	4,060.7	0.0	0.0	4,060.7	0.0	846.7	26.3 %
Program Development	4,306.4	8,394.1	8,394.1	0.0	0.0	8,394.1	0.0	4,087.7	94.9 %
Central Region Planning	1,991.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,991.6	-100.0 %
Northern Region Planning	1,904.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,904.8	-100.0 %
Southcoast Region Planning	688.6	0.0	0.0	0.0	0.0	0.0	0.0	-688.6	-100.0 %
Measurement Standards	6,438.2	6,621.0	6,621.0	0.0	0.0	6,621.0	110.0	182.8	2.8 %
<b>Appropriation Total</b>	<b>52,330.8</b>	<b>52,791.8</b>	<b>52,791.8</b>	<b>0.0</b>	<b>0.0</b>	<b>52,791.8</b>	<b>110.0</b>	<b>461.0</b>	<b>0.9 %</b>
<b>Design, Engineering &amp; Constr.</b>									
Statewide Public Facilities	4,642.9	4,413.0	4,413.0	0.0	0.0	4,413.0	0.0	-229.9	-5.0 %
SW Design & Engineering Svcs	13,058.7	12,891.2	12,891.2	0.0	0.0	12,891.2	0.0	-167.5	-1.3 %
Harbor Program Development	666.3	663.5	663.5	0.0	0.0	663.5	0.0	-2.8	-0.4 %
Central Design & Eng Svcs	22,588.8	22,402.5	22,402.5	0.0	0.0	22,402.5	0.0	-186.3	-0.8 %
Northern Design & Eng Svcs	16,863.9	16,640.3	16,640.3	0.0	0.0	16,640.3	0.0	-223.6	-1.3 %
Southcoast Design & Eng Svcs	11,089.3	11,072.6	11,072.6	0.0	0.0	11,072.6	0.0	-16.7	-0.2 %
Central Construction & CIP	20,667.5	20,337.1	20,337.1	0.0	0.0	20,337.1	0.0	-330.4	-1.6 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtP1n</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtP1n to 17Budget</b>	
Design, Engineering & Constr.									
(continued)									
Northern Construction & CIP	16,702.0	16,609.1	16,609.1	0.0	0.0	16,609.1	0.0	-92.9	-0.6 %
Southcoast Region Construction	7,940.5	7,924.1	7,924.1	0.0	0.0	7,924.1	0.0	-16.4	-0.2 %
Knik Arm Crossing	1,699.2	1,707.9	1,707.9	0.0	0.0	1,707.9	0.0	8.7	0.5 %
<b>Appropriation Total</b>	<b>115,919.1</b>	<b>114,661.3</b>	<b>114,661.3</b>	<b>0.0</b>	<b>0.0</b>	<b>114,661.3</b>	<b>0.0</b>	<b>-1,257.8</b>	<b>-1.1 %</b>
State Equipment Fleet									
State Equipment Fleet	34,040.6	33,841.7	33,841.7	0.0	0.0	33,841.7	0.0	-198.9	-0.6 %
<b>Appropriation Total</b>	<b>34,040.6</b>	<b>33,841.7</b>	<b>33,841.7</b>	<b>0.0</b>	<b>0.0</b>	<b>33,841.7</b>	<b>0.0</b>	<b>-198.9</b>	<b>-0.6 %</b>
Highways/Aviation & Facilities									
Central Region Facilities	8,324.7	8,275.6	8,275.6	0.0	0.0	8,275.6	0.0	-49.1	-0.6 %
Northern Region Facilities	14,400.8	13,979.4	13,979.4	0.0	0.0	13,979.4	0.0	-421.4	-2.9 %
Southcoast Region Facilities	3,457.2	3,454.0	3,454.0	0.0	0.0	3,454.0	0.0	-3.2	-0.1 %
Traffic Signal Management	2,020.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	-250.0	-12.4 %
Central Highways and Aviation	43,497.8	41,183.9	41,183.9	0.0	0.0	41,183.9	207.9	-2,313.9	-5.3 %
Northern Highways & Aviation	67,337.0	62,873.5	61,961.6	0.0	0.0	61,961.6	364.0	-5,375.4	-8.0 %
Southcoast Highways & Aviation	25,185.7	22,770.3	22,770.3	0.0	0.0	22,770.3	128.1	-2,415.4	-9.6 %
Whittier Access and Tunnel	4,760.2	6,259.4	6,259.4	0.0	0.0	6,259.4	0.0	1,499.2	31.5 %
<b>Appropriation Total</b>	<b>168,983.8</b>	<b>160,566.5</b>	<b>159,654.6</b>	<b>0.0</b>	<b>0.0</b>	<b>159,654.6</b>	<b>700.0</b>	<b>-9,329.2</b>	<b>-5.5 %</b>
International Airports									
Int Airport Systems Office	2,220.2	2,218.0	2,218.0	0.0	0.0	2,218.0	0.0	-2.2	-0.1 %
AIA Administration	7,229.5	7,227.4	7,227.4	0.0	0.0	7,227.4	0.0	-2.1	
AIA Facilities	22,831.8	22,767.5	22,767.5	0.0	0.0	22,767.5	0.0	-64.3	-0.3 %
AIA Field & Equipment Maint	18,335.3	18,283.1	18,283.1	0.0	0.0	18,283.1	0.0	-52.2	-0.3 %
AIA Operations	5,911.1	5,906.9	5,906.9	0.0	0.0	5,906.9	0.0	-4.2	-0.1 %
AIA Safety	10,759.7	10,895.4	10,895.4	0.0	0.0	10,895.4	0.0	135.7	1.3 %
FIA Administration	2,044.4	2,048.4	2,048.4	0.0	0.0	2,048.4	0.0	4.0	0.2 %
FIA Facilities	4,197.5	4,187.0	4,187.0	0.0	0.0	4,187.0	0.0	-10.5	-0.3 %

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Allocation Summary - Conf Committee Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
International Airports (continued)									
FIA Field & Equipment Maint	4,432.1	4,418.1	4,418.1	0.0	0.0	4,418.1	0.0	-14.0	-0.3 %
FIA Operations	1,037.5	1,033.7	1,033.7	0.0	0.0	1,033.7	0.0	-3.8	-0.4 %
FIA Safety	4,403.7	4,455.7	4,455.7	0.0	0.0	4,455.7	0.0	52.0	1.2 %
<b>Appropriation Total</b>	<b>83,402.8</b>	<b>83,441.2</b>	<b>83,441.2</b>	<b>0.0</b>	<b>0.0</b>	<b>83,441.2</b>	<b>0.0</b>	<b>38.4</b>	
Marine Highway System									
Marine Vessel Operations	109,210.5	101,325.4	101,325.4	0.0	0.0	101,325.4	0.0	-7,885.1	-7.2 %
Marine Vessel Fuel	27,513.6	20,706.1	20,706.1	0.0	0.0	20,706.1	0.0	-6,807.5	-24.7 %
Marine Engineering	3,361.7	3,258.6	3,258.6	0.0	0.0	3,258.6	0.0	-103.1	-3.1 %
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	
Reservations and Marketing	2,015.5	2,038.3	2,038.3	0.0	0.0	2,038.3	0.0	22.8	1.1 %
Marine Shore Operations	7,817.7	7,826.6	7,826.6	0.0	0.0	7,826.6	0.0	8.9	0.1 %
Vessel Operations Management	4,024.0	4,094.4	4,094.4	0.0	0.0	4,094.4	0.0	70.4	1.7 %
<b>Appropriation Total</b>	<b>155,590.8</b>	<b>140,897.2</b>	<b>140,897.2</b>	<b>0.0</b>	<b>0.0</b>	<b>140,897.2</b>	<b>0.0</b>	<b>-14,693.6</b>	<b>-9.4 %</b>
<b>Agency Total</b>	<b>610,267.9</b>	<b>586,199.7</b>	<b>585,287.8</b>	<b>0.0</b>	<b>0.0</b>	<b>585,287.8</b>	<b>810.0</b>	<b>-24,980.1</b>	<b>-4.1 %</b>
Funding Summary									
Unrestricted General (UGF)	244,014.4	218,336.1	218,336.1	0.0	0.0	218,336.1	0.0	-25,678.3	-10.5 %
Designated General (DGF)	74,777.4	64,816.2	63,904.3	0.0	0.0	63,904.3	700.0	-10,873.1	-14.5 %
Other State Funds (Other)	289,447.4	301,013.5	301,013.5	0.0	0.0	301,013.5	110.0	11,566.1	4.0 %
Federal Receipts (Fed)	2,028.7	2,033.9	2,033.9	0.0	0.0	2,033.9	0.0	5.2	0.3 %

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**Numbers and Language**

**Agency: University of Alaska**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
University of Alaska									
Systemwide Reduction/Addition	0.4	-15,771.1	-15,771.1	0.0	0.0	-15,771.1	0.0	-15,771.5	<-999 %
Statewide Services	34,488.2	34,488.2	34,488.2	0.0	0.0	34,488.2	0.0	0.0	
Office of Info Technology	19,116.2	19,116.2	19,116.2	0.0	0.0	19,116.2	0.0	0.0	
Systemwide Education/Outreach	10,951.2	10,951.2	10,951.2	0.0	0.0	10,951.2	0.0	0.0	
Anchorage Campus	273,622.1	273,712.8	273,712.8	0.0	0.0	273,712.8	0.0	90.7	
Small Business Development Ctr	3,178.1	3,178.1	3,178.1	0.0	0.0	3,178.1	0.0	0.0	
Kenai Peninsula College	16,897.9	16,897.9	16,897.9	0.0	0.0	16,897.9	0.0	0.0	
Kodiak College	6,133.7	6,133.7	6,133.7	0.0	0.0	6,133.7	0.0	0.0	
Matanuska-Susitna College	11,525.4	11,408.9	11,408.9	0.0	0.0	11,408.9	0.0	-116.5	-1.0 %
Prince William Sound College	7,601.8	7,601.8	7,601.8	0.0	0.0	7,601.8	0.0	0.0	
Bristol Bay Campus	4,085.2	4,085.2	4,085.2	0.0	0.0	4,085.2	0.0	0.0	
Chukchi Campus	2,433.1	2,433.1	2,433.1	0.0	0.0	2,433.1	0.0	0.0	
College of Rural & Comm Dev	10,552.0	10,552.0	10,552.0	0.0	0.0	10,552.0	0.0	0.0	
Fairbanks Campus	282,988.3	282,988.3	282,988.3	0.0	0.0	282,988.3	0.0	0.0	
Interior Alaska Campus	5,689.7	5,689.7	5,689.7	0.0	0.0	5,689.7	0.0	0.0	
Kuskokwim Campus	6,566.3	6,566.3	6,566.3	0.0	0.0	6,566.3	0.0	0.0	
Northwest Campus	4,460.6	4,460.6	4,460.6	0.0	0.0	4,460.6	0.0	0.0	
Fairbanks Organized Research	143,451.7	143,451.7	143,451.7	0.0	0.0	143,451.7	0.0	0.0	
UAF Community and Tech College	14,329.3	14,329.3	14,329.3	0.0	0.0	14,329.3	0.0	0.0	
Cooperative Extension Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Juneau Campus	43,763.5	43,763.5	43,763.5	0.0	0.0	43,763.5	0.0	0.0	
Ketchikan Campus	5,531.1	5,531.1	5,531.1	0.0	0.0	5,531.1	0.0	0.0	
Sitka Campus	8,228.0	8,228.0	8,228.0	0.0	0.0	8,228.0	0.0	0.0	
<b>Appropriation Total</b>	<b>915,593.8</b>	<b>899,796.5</b>	<b>899,796.5</b>	<b>0.0</b>	<b>0.0</b>	<b>899,796.5</b>	<b>0.0</b>	<b>-15,797.3</b>	<b>-1.7 %</b>
<b>Agency Total</b>	<b>915,593.8</b>	<b>899,796.5</b>	<b>899,796.5</b>	<b>0.0</b>	<b>0.0</b>	<b>899,796.5</b>	<b>0.0</b>	<b>-15,797.3</b>	<b>-1.7 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>
Funding Summary								
Unrestricted General (UGF)	350,787.0	324,883.5	324,883.5	0.0	0.0	324,883.5	0.0	-25,903.5 -7.4 %
Designated General (DGF)	327,169.4	337,184.9	337,184.9	0.0	0.0	337,184.9	0.0	10,015.5 3.1 %
Other State Funds (Other)	86,784.7	86,875.4	86,875.4	0.0	0.0	86,875.4	0.0	90.7 0.1 %
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0	0.0



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**Numbers and Language**

**Agency: Executive Branch-wide Unallocated Appropriations**

<b>Allocation</b>	<u>[1] 16MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>
Exec Branch-wide Unallocated								
Branch-Wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**Numbers and Language**

**Agency: Judiciary**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
Alaska Court System									
Appellate Courts	7,204.4	7,005.9	7,005.9	0.0	0.0	7,005.9	0.0	-198.5	-2.8 %
Trial Courts	88,959.1	86,032.0	86,032.0	0.0	0.0	86,032.0	0.0	-2,927.1	-3.3 %
Administration and Support	10,785.1	10,390.7	10,390.7	0.0	0.0	10,390.7	0.0	-394.4	-3.7 %
<b>Appropriation Total</b>	<b>106,948.6</b>	<b>103,428.6</b>	<b>103,428.6</b>	<b>0.0</b>	<b>0.0</b>	<b>103,428.6</b>	<b>0.0</b>	<b>-3,520.0</b>	<b>-3.3 %</b>
Therapeutic Courts									
Therapeutic Courts	5,714.7	5,304.7	5,304.7	0.0	0.0	5,304.7	0.0	-410.0	-7.2 %
<b>Appropriation Total</b>	<b>5,714.7</b>	<b>5,304.7</b>	<b>5,304.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,304.7</b>	<b>0.0</b>	<b>-410.0</b>	<b>-7.2 %</b>
Commission on Judicial Conduct									
Commission on Judicial Conduct	420.5	412.7	412.7	0.0	0.0	412.7	0.0	-7.8	-1.9 %
<b>Appropriation Total</b>	<b>420.5</b>	<b>412.7</b>	<b>412.7</b>	<b>0.0</b>	<b>0.0</b>	<b>412.7</b>	<b>0.0</b>	<b>-7.8</b>	<b>-1.9 %</b>
Judicial Council									
Judicial Council	1,269.7	1,225.3	1,225.3	67.9	0.0	1,293.2	0.0	23.5	1.9 %
<b>Appropriation Total</b>	<b>1,269.7</b>	<b>1,225.3</b>	<b>1,225.3</b>	<b>67.9</b>	<b>0.0</b>	<b>1,293.2</b>	<b>0.0</b>	<b>23.5</b>	<b>1.9 %</b>
<b>Agency Total</b>	<b>114,353.5</b>	<b>110,371.3</b>	<b>110,371.3</b>	<b>67.9</b>	<b>0.0</b>	<b>110,439.2</b>	<b>0.0</b>	<b>-3,914.3</b>	<b>-3.4 %</b>
Funding Summary									
Unrestricted General (UGF)	110,402.9	106,545.7	106,545.7	67.9	0.0	106,613.6	0.0	-3,789.3	-3.4 %
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	
Other State Funds (Other)	2,107.0	1,982.0	1,982.0	0.0	0.0	1,982.0	0.0	-125.0	-5.9 %
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	0.0	0.0	1,325.6	0.0	0.0	

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**Numbers and Language**

**Agency: Alaska Legislature**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Budget and Audit Committee</b>									
Legislative Audit	7,009.1	5,269.1	5,269.1	0.0	0.0	5,269.1	0.0	-1,740.0	-24.8 %
Legislative Finance	8,000.7	7,552.4	7,552.4	0.0	0.0	7,552.4	0.0	-448.3	-5.6 %
Committee Expenses	2,456.6	2,046.1	2,046.1	0.0	0.0	2,046.1	-2,450.0	-410.5	-16.7 %
<b>Appropriation Total</b>	<b>17,466.4</b>	<b>14,867.6</b>	<b>14,867.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,867.6</b>	<b>-2,450.0</b>	<b>-2,598.8</b>	<b>-14.9 %</b>
<b>Legislative Council</b>									
Salaries and Allowances	7,619.8	7,459.8	7,459.8	0.0	0.0	7,459.8	0.0	-160.0	-2.1 %
Administrative Services	9,221.0	8,880.7	8,880.7	0.0	0.0	8,880.7	0.0	-340.3	-3.7 %
Council and Subcommittees	1,233.3	953.1	953.1	0.0	0.0	953.1	-747.5	-280.2	-22.7 %
Legal and Research Services	4,266.2	4,089.8	4,089.8	0.0	0.0	4,089.8	0.0	-176.4	-4.1 %
Select Committee on Ethics	257.1	248.9	248.9	0.0	0.0	248.9	0.0	-8.2	-3.2 %
Office of Victims Rights	989.6	952.2	952.2	0.0	0.0	952.2	0.0	-37.4	-3.8 %
Ombudsman	1,296.4	1,249.7	1,249.7	0.0	0.0	1,249.7	0.0	-46.7	-3.6 %
LEG State Facilities Rent	5,531.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,531.6	-100.0 %
LEG State Fac Rent Other	0.0	1,499.6	1,499.6	0.0	0.0	1,499.6	0.0	1,499.6	>999 %
<b>Appropriation Total</b>	<b>30,415.0</b>	<b>25,333.8</b>	<b>25,333.8</b>	<b>0.0</b>	<b>0.0</b>	<b>25,333.8</b>	<b>-747.5</b>	<b>-5,081.2</b>	<b>-16.7 %</b>
<b>Information and Teleconference</b>									
Information and Teleconference	3,481.2	3,106.1	3,106.1	0.0	0.0	3,106.1	0.0	-375.1	-10.8 %
<b>Appropriation Total</b>	<b>3,481.2</b>	<b>3,106.1</b>	<b>3,106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,106.1</b>	<b>0.0</b>	<b>-375.1</b>	<b>-10.8 %</b>
<b>Legislative Operating Budget</b>									
Legislative Operating Budget	12,604.5	11,415.1	11,415.1	0.0	0.0	11,415.1	0.0	-1,189.4	-9.4 %
Session Expenses	9,436.7	8,915.7	8,915.7	0.0	0.0	8,915.7	-2,320.0	-521.0	-5.5 %
Special Session/Contingency	1,066.0	1,066.0	1,066.0	0.0	0.0	1,066.0	0.0	0.0	
<b>Appropriation Total</b>	<b>23,107.2</b>	<b>21,396.8</b>	<b>21,396.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21,396.8</b>	<b>-2,320.0</b>	<b>-1,710.4</b>	<b>-7.4 %</b>
<b>Leg State Fac Rent 716 W 4th</b>									
LEG State Fac Rent 716 W 4th	0.0	844.9	844.9	0.0	0.0	844.9	0.0	844.9	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>844.9</b>	<b>844.9</b>	<b>0.0</b>	<b>0.0</b>	<b>844.9</b>	<b>0.0</b>	<b>844.9</b>	<b>&gt;999 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Alaska Legislature**

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>	
<b>Agency Total</b>	74,469.8	65,549.2	65,549.2	0.0	0.0	65,549.2	-5,517.5	-8,920.6	-12.0 %
Funding Summary									
Unrestricted General (UGF)	73,596.6	64,676.0	64,676.0	0.0	0.0	64,676.0	-5,517.5	-8,920.6	-12.1 %
Designated General (DGF)	63.4	63.4	63.4	0.0	0.0	63.4	0.0	0.0	
Other State Funds (Other)	809.8	809.8	809.8	0.0	0.0	809.8	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Debt Service**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Debt Service</b>									
AK Clean Water Revenue Bonds	1,682.7	1,674.1	1,674.1	0.0	0.0	1,674.1	0.0	-8.6	-0.5 %
AK Drinking Water Revenue Bond	1,776.5	1,764.9	1,764.9	0.0	0.0	1,764.9	0.0	-11.6	-0.7 %
Capital Project Debt Reimb	4,599.4	4,625.3	4,625.3	0.0	0.0	4,625.3	0.0	25.9	0.6 %
Certificates of Participation	4,655.2	2,894.2	2,894.2	0.0	0.0	2,894.2	0.0	-1,761.0	-37.8 %
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	0.0	0.0	
General Obligation Bonds	79,044.1	87,644.5	82,644.5	0.0	0.0	82,644.5	0.0	3,600.4	4.6 %
Int Airport Revenue Bonds	43,731.5	76,400.0	76,400.0	0.0	0.0	76,400.0	0.0	32,668.5	74.7 %
Muni Jail Construction Reimb	19,623.4	16,908.8	16,908.8	0.0	0.0	16,908.8	0.0	-2,714.6	-13.8 %
Pension Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
School Debt Reimbursement	123,423.0	121,996.4	91,498.0	0.0	0.0	91,498.0	0.0	-31,925.0	-25.9 %
Sport Fish Hatchery Bonds	5,300.0	5,300.0	5,300.0	0.0	0.0	5,300.0	0.0	0.0	
<b>Appropriation Total</b>	<b>290,606.3</b>	<b>325,978.7</b>	<b>290,480.3</b>	<b>0.0</b>	<b>0.0</b>	<b>290,480.3</b>	<b>0.0</b>	<b>-126.0</b>	
<b>Agency Total</b>	<b>290,606.3</b>	<b>325,978.7</b>	<b>290,480.3</b>	<b>0.0</b>	<b>0.0</b>	<b>290,480.3</b>	<b>0.0</b>	<b>-126.0</b>	
<b>Funding Summary</b>									
Unrestricted General (UGF)	206,209.1	217,690.3	182,191.9	0.0	0.0	182,191.9	0.0	-24,017.2	-11.6 %
Designated General (DGF)	23,900.0	18,300.0	18,300.0	0.0	0.0	18,300.0	0.0	-5,600.0	-23.4 %
Other State Funds (Other)	55,248.9	84,740.2	84,740.2	0.0	0.0	84,740.2	0.0	29,491.3	53.4 %
Federal Receipts (Fed)	5,248.3	5,248.2	5,248.2	0.0	0.0	5,248.2	0.0	-0.1	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
PERS State Assistance									
School District PERS	19,033.8	13,662.4	13,662.4	0.0	0.0	13,662.4	0.0	-5,371.4	-28.2 %
All Other PERS	107,487.0	85,504.2	85,504.2	0.0	0.0	85,504.2	0.0	-21,982.8	-20.5 %
<b>Appropriation Total</b>	<b>126,520.8</b>	<b>99,166.6</b>	<b>99,166.6</b>	<b>0.0</b>	<b>0.0</b>	<b>99,166.6</b>	<b>0.0</b>	<b>-27,354.2</b>	<b>-21.6 %</b>
TRS State Assistance									
School District TRS	121,609.8	109,883.1	109,883.1	0.0	0.0	109,883.1	0.0	-11,726.7	-9.6 %
All Other TRS	8,498.5	6,816.8	6,816.8	0.0	0.0	6,816.8	0.0	-1,681.7	-19.8 %
<b>Appropriation Total</b>	<b>130,108.3</b>	<b>116,699.9</b>	<b>116,699.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116,699.9</b>	<b>0.0</b>	<b>-13,408.4</b>	<b>-10.3 %</b>
Military Retirement									
Military Normal Costs	734.5	797.5	797.5	0.0	0.0	797.5	0.0	63.0	8.6 %
Military Past Service Costs	0.0	69.4	69.4	0.0	0.0	69.4	0.0	69.4	>999 %
<b>Appropriation Total</b>	<b>734.5</b>	<b>866.9</b>	<b>866.9</b>	<b>0.0</b>	<b>0.0</b>	<b>866.9</b>	<b>0.0</b>	<b>132.4</b>	<b>18.0 %</b>
EPORS									
EPORS	1,980.3	1,881.4	1,881.4	0.0	0.0	1,881.4	0.0	-98.9	-5.0 %
<b>Appropriation Total</b>	<b>1,980.3</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,881.4</b>	<b>0.0</b>	<b>-98.9</b>	<b>-5.0 %</b>
UVPARP									
UVPARP	46.0	43.7	43.7	0.0	0.0	43.7	0.0	-2.3	-5.0 %
<b>Appropriation Total</b>	<b>46.0</b>	<b>43.7</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>43.7</b>	<b>0.0</b>	<b>-2.3</b>	<b>-5.0 %</b>
Judicial Retirement System									
JRS Past Service Costs	5,890.8	5,412.4	5,412.4	0.0	0.0	5,412.4	0.0	-478.4	-8.1 %
<b>Appropriation Total</b>	<b>5,890.8</b>	<b>5,412.4</b>	<b>5,412.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,412.4</b>	<b>0.0</b>	<b>-478.4</b>	<b>-8.1 %</b>
<b>Agency Total</b>	<b>265,280.7</b>	<b>224,070.9</b>	<b>224,070.9</b>	<b>0.0</b>	<b>0.0</b>	<b>224,070.9</b>	<b>0.0</b>	<b>-41,209.8</b>	<b>-15.5 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>
Funding Summary								
Unrestricted General (UGF)	265,280.7	134,245.4	134,245.4	0.0	0.0	134,245.4	0.0	-131,035.3    -49.4 %
Designated General (DGF)	0.0	89,825.5	89,825.5	0.0	0.0	89,825.5	0.0	89,825.5    >999 %

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure**

**Numbers and Language**

**Agency: Special Appropriations**

<b>Allocation</b>	<u>[1] 16MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>	
Judgments,Claims & Settlements									
Judgments,Claims & Settlements	0.0	0.0	0.0	0.0	0.0	0.0	2,388.5	0.0	
Moore Settlement	8,593.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %
<b>Appropriation Total</b>	<b>8,593.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,388.5</b>	<b>-8,593.5</b>	<b>-100.0 %</b>
<b>Agency Total</b>	<b>8,593.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,388.5</b>	<b>-8,593.5</b>	<b>-100.0 %</b>
Funding Summary									
Unrestricted General (UGF)	8,593.5	0.0	0.0	0.0	0.0	0.0	2,388.5	-8,593.5	-100.0 %



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**Numbers and Language**

**Agency: Fund Capitalization**

<b>Allocation</b>	<b>[1] 16MgtPIn</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] Bills</b>	<b>[5] OpinCap</b>	<b>[6] 17Budget</b>	<b>[7] Sup Total</b>	<b>[6] - [1] 16MgtPIn to 17Budget</b>	
<b>Fund Caps (no approp out)</b>									
Children's Trust Grant Account	23.0	24.0	24.0	0.0	0.0	24.0	0.0	1.0	4.3 %
Community Assistance Fund	0.0	0.0	0.0	13,555.5	0.0	13,555.5	0.0	13,555.5	>999 %
Disaster Relief Fund 1116	11,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	0.0	0.0	
Group Health & Life Benefits	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	
Muni Bond Bank Reserve Fund	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %
Oil and Gas Tax Credit Fund	500,000.0	30,000.0	30,000.0	0.0	0.0	30,000.0	0.0	-470,000.0	-94.0 %
Public Education Fund (FY17)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>511,073.0</b>	<b>41,024.0</b>	<b>41,024.0</b>	<b>13,555.5</b>	<b>0.0</b>	<b>54,579.5</b>	<b>7,500.0</b>	<b>-456,493.5</b>	<b>-89.3 %</b>
<b>Caps Spent as Duplicated Funds</b>									
Alaska Clean Water Fund 1075	10,051.2	9,999.6	9,999.6	0.0	0.0	9,999.6	0.0	-51.6	-0.5 %
AK Drinking Water Fund 1100	7,872.1	7,820.4	7,820.4	0.0	0.0	7,820.4	0.0	-51.7	-0.7 %
Alaska LNG Project Fund 1235	0.0	0.0	0.0	0.0	0.0	0.0	177,045.0	0.0	
Crime Victim Comp Fund 1220	1,635.1	1,536.4	1,536.4	0.0	0.0	1,536.4	0.0	-98.7	-6.0 %
F&G Revenue Bond Fund 1198	5,300.0	5,300.0	5,300.0	0.0	0.0	5,300.0	0.0	0.0	
In-state Pipeline Fund 1229	0.0	0.0	0.0	0.0	0.0	0.0	-24,700.0	0.0	
<b>Appropriation Total</b>	<b>24,858.4</b>	<b>24,656.4</b>	<b>24,656.4</b>	<b>0.0</b>	<b>0.0</b>	<b>24,656.4</b>	<b>152,345.0</b>	<b>-202.0</b>	<b>-0.8 %</b>
<b>Fund Capitalization (CapSys)</b>									
Election Fund 1185	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	
Emerging Energy Tech Fund 1219	0.0	250.0	250.0	0.0	0.0	250.0	0.0	250.0	>999 %
<b>Appropriation Total</b>	<b>35.0</b>	<b>285.0</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>285.0</b>	<b>0.0</b>	<b>250.0</b>	<b>714.3 %</b>
<b>Agency Total</b>	<b>535,966.4</b>	<b>65,965.4</b>	<b>65,965.4</b>	<b>13,555.5</b>	<b>0.0</b>	<b>79,520.9</b>	<b>159,845.0</b>	<b>-456,445.5</b>	<b>-85.2 %</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	502,000.0	32,000.0	32,000.0	0.0	0.0	32,000.0	155,645.0	-470,000.0	-93.6 %
Designated General (DGF)	1,658.1	1,560.4	1,560.4	13,555.5	0.0	15,115.9	0.0	13,457.8	811.6 %
Other State Funds (Other)	8,829.2	8,759.0	8,759.0	0.0	0.0	8,759.0	4,200.0	-70.2	-0.8 %
Federal Receipts (Fed)	23,479.1	23,646.0	23,646.0	0.0	0.0	23,646.0	0.0	166.9	0.7 %

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**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>	
Designated Reserves/Endowments									
Higher Ed Investment Fund 1226	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Education Fund (pre 17)	-123,451.9	0.0	0.0	0.0	0.0	0.0	0.0	123,451.9	-100.0 %
<b>Appropriation Total</b>	<b>-123,451.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123,451.9</b>	<b>-100.0 %</b>
Undesignated Reserve (UGF out)									
Sustainable ERA 1242	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)									
Oil & Haz Sub Prevent 1052	20,720.3	20,370.0	20,370.0	0.0	0.0	20,370.0	0.0	-350.3	-1.7 %
Oil & Haz Sub Response 1052	2,320.0	2,370.0	2,370.0	0.0	0.0	2,370.0	0.0	50.0	2.2 %
REAA School Fund 1222	38,789.0	41,640.0	31,230.0	0.0	0.0	31,230.0	0.0	-7,559.0	-19.5 %
Renewable Energy Fund 1210	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Vaccine Assessment Account	31,200.0	31,200.0	31,200.0	0.0	0.0	31,200.0	0.0	0.0	
<b>Appropriation Total</b>	<b>93,029.3</b>	<b>95,580.0</b>	<b>85,170.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85,170.0</b>	<b>0.0</b>	<b>-7,859.3</b>	<b>-8.4 %</b>
OpSys Other Transfers(non-add)									
Aviation fuel tax account 1239	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fish and Game Fund 1024	888.0	888.0	888.0	0.0	0.0	888.0	0.0	0.0	
<b>Appropriation Total</b>	<b>888.0</b>	<b>888.0</b>	<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	
Permanent Fund Transfers									
Dividend Fund 1050	1,405,000.0	1,362,000.0	695,650.0	0.0	0.0	695,650.0	0.0	-709,350.0	-50.5 %
Permanent Fund Principal	888,000.0	0.0	0.0	0.0	0.0	0.0	-888,000.0	-888,000.0	-100.0 %
Capital Income Fund 1197	21,000.0	21,000.0	21,000.0	0.0	15,721.0	36,721.0	0.0	15,721.0	74.9 %
<b>Appropriation Total</b>	<b>2,314,000.0</b>	<b>1,383,000.0</b>	<b>716,650.0</b>	<b>0.0</b>	<b>15,721.0</b>	<b>732,371.0</b>	<b>-888,000.0</b>	<b>-1,581,629.0</b>	<b>-68.4 %</b>
<b>Agency Total</b>	<b>2,284,465.4</b>	<b>1,479,468.0</b>	<b>802,708.0</b>	<b>0.0</b>	<b>15,721.0</b>	<b>818,429.0</b>	<b>-888,000.0</b>	<b>-1,466,036.4</b>	<b>-64.2 %</b>

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**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>
Funding Summary								
Unrestricted General (UGF)	-226,112.9	57,180.0	46,770.0	0.0	15,721.0	62,491.0	0.0	288,603.9 -127.6 %
Designated General (DGF)	2,353,578.3	1,422,288.0	755,938.0	0.0	0.0	755,938.0	-888,000.0	-1,597,640.3 -67.9 %
Other State Funds (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-157,000.0 -100.0 %

## Column Definitions

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**ConfComm (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

**Sup Total (Supplemental Operating Total)** - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)