

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

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

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Centralized Admin. Services									
Administrative Hearings	265.2	84.3	84.3	0.0	0.0	84.3	0.0	-180.9	-68.2 %
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	224.8	173.6	173.6	834.6	0.0	1,008.2	0.0	783.4	348.5 %
Administrative Services	630.2	613.5	613.5	0.0	0.0	613.5	0.0	-16.7	-2.6 %
DOA Info Tech Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Finance	6,339.0	5,369.8	5,369.8	0.0	0.0	5,369.8	932.1	-969.2	-15.3 %
E-Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Personnel	1,781.4	1,484.0	984.0	0.0	0.0	984.0	0.0	-797.4	-44.8 %
Labor Relations	2,067.1	1,261.5	1,261.5	0.0	0.0	1,261.5	0.0	-805.6	-39.0 %
Centralized Human Resources	249.7	112.2	112.2	0.0	0.0	112.2	0.0	-137.5	-55.1 %
Retirement and Benefits	249.0	227.0	227.0	0.0	0.0	227.0	0.0	-22.0	-8.8 %
Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
Centralized ETS Services	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %
Appropriation Total	13,015.4	10,402.3	9,902.3	834.6	0.0	10,736.9	932.1	-2,278.5	-17.5 %
General Services									
Purchasing	964.1	281.5	0.0	0.0	0.0	0.0	0.0	-964.1	-100.0 %
Property Management	59.3	7.3	7.3	0.0	0.0	7.3	0.0	-52.0	-87.7 %
Central Mail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Facilities	292.2	0.0	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %
NPBF Facilities	506.5	480.6	480.6	0.0	0.0	480.6	0.0	-25.9	-5.1 %
Appropriation Total	1,822.1	769.4	487.9	0.0	0.0	487.9	0.0	-1,334.2	-73.2 %
Admin State Facilities Rent									
Admin State Facilities Rent	656.2	556.2	506.2	0.0	0.0	506.2	0.0	-150.0	-22.9 %
Appropriation Total	656.2	556.2	506.2	0.0	0.0	506.2	0.0	-150.0	-22.9 %

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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	2,424.2	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	-121.1	-5.0 %
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	7,542.6	6,737.9	6,737.9	0.0	0.0	6,737.9	0.0	-804.7	-10.7 %
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	779.5	779.5	779.5	0.0	0.0	779.5	0.0	0.0	
Appropriation Total	4,246.1	2,860.5	2,860.5	0.0	0.0	2,860.5	635.6	-1,385.6	-32.6 %
AIRRES Grant									
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %
Appropriation Total	85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %
Legal & Advocacy Services									
Office of Public Advocacy	23,637.5	22,962.9	22,962.9	0.0	0.0	22,962.9	111.8	-674.6	-2.9 %
Public Defender Agency	25,481.8	24,178.4	24,178.4	0.0	0.0	24,178.4	0.0	-1,303.4	-5.1 %
Appropriation Total	49,119.3	47,141.3	47,141.3	0.0	0.0	47,141.3	111.8	-1,978.0	-4.0 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	790.5	790.5	790.5	0.0	0.0	790.5	0.0	0.0	
Appropriation Total	790.5	790.5	790.5	0.0	0.0	790.5	0.0	0.0	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2016 Legislature - Operating Budget
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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Agency Total	77,277.2	69,258.1	68,426.6	834.6	0.0	69,261.2	1,679.5	-8,016.0	-10.4 %
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 %

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

Agency: Department of Commerce, Community and Economic Development

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Executive Administration									
Commissioner's Office	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	
Administrative Services	711.2	675.1	675.1	0.0	0.0	675.1	0.0	-36.1	-5.1 %
Appropriation Total	785.0	748.9	748.9	0.0	0.0	748.9	0.0	-36.1	-4.6 %
Community and Regional Affairs									
Community & Regional Affairs	7,400.6	6,638.9	6,638.9	0.0	0.0	6,638.9	0.0	-761.7	-10.3 %
Serve Alaska	216.6	216.2	216.2	0.0	0.0	216.2	0.0	-0.4	-0.2 %
Appropriation Total	7,617.2	6,855.1	6,855.1	0.0	0.0	6,855.1	0.0	-762.1	-10.0 %
Economic Development									
Economic Development	2,197.8	774.8	774.8	0.0	0.0	774.8	0.0	-1,423.0	-64.7 %
Appropriation Total	2,197.8	774.8	774.8	0.0	0.0	774.8	0.0	-1,423.0	-64.7 %
Tourism Marketing&Development									
Tourism Marketing	7,769.2	4,528.9	1,500.0	0.0	0.0	1,500.0	0.0	-6,269.2	-80.7 %
Appropriation Total	7,769.2	4,528.9	1,500.0	0.0	0.0	1,500.0	0.0	-6,269.2	-80.7 %
Alcohol & Marijuana Control									
Alcohol and Marijuana Control	2,049.1	1,470.7	1,470.7	0.0	0.0	1,470.7	0.0	-578.4	-28.2 %
Appropriation Total	2,049.1	1,470.7	1,470.7	0.0	0.0	1,470.7	0.0	-578.4	-28.2 %
Alaska Energy Authority									
AEA Rural Energy Assistance	1,735.5	1,256.3	1,256.3	0.0	0.0	1,256.3	0.0	-479.2	-27.6 %
Alternative Energy &Efficiency	2,796.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,796.3	-100.0 %
Appropriation Total	4,531.8	1,256.3	1,256.3	0.0	0.0	1,256.3	0.0	-3,275.5	-72.3 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	4,929.0	3,428.4	2,000.0	0.0	0.0	2,000.0	0.0	-2,929.0	-59.4 %
Appropriation Total	4,929.0	3,428.4	2,000.0	0.0	0.0	2,000.0	0.0	-2,929.0	-59.4 %

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Agency: Department of Commerce, Community and Economic Development

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DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0	
Appropriation Total	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	30,478.3	19,662.3	15,205.0	0.0	0.0	15,205.0	0.0	-15,273.3	-50.1 %
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 %

**2016 Legislature - Operating Budget
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**Numbers and Language
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Agency: Department of Corrections

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Administration and Support									
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	4,102.9	4,089.8	4,089.8	0.0	0.0	4,089.8	0.0	-13.1	-0.3 %
Information Technology MIS	2,633.3	2,623.2	2,623.2	0.0	0.0	2,623.2	0.0	-10.1	-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	
Appropriation Total	8,733.6	8,543.5	8,543.5	0.0	0.0	8,543.5	0.0	-190.1	-2.2 %
Population Management									
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	103.7	103.7	103.7	0.0	0.0	103.7	0.0	0.0	
Prison System Expansion	295.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %
Institution Director's Office	2,098.7	1,945.4	1,945.4	-3,594.6	0.0	-1,649.2	0.0	-3,747.9	-178.6 %
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	2,732.5	2,743.5	2,743.5	0.0	0.0	2,743.5	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	20,166.3	17,960.3	17,460.3	0.0	0.0	17,460.3	-1,000.0	-2,706.0	-13.4 %
Anvil Mtn Correctional Center	5,627.0	5,654.4	5,654.4	0.0	0.0	5,654.4	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	9,400.3	9,438.8	9,438.8	0.0	0.0	9,438.8	0.0	38.5	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	14,433.8	14,491.9	14,491.9	0.0	0.0	14,491.9	0.0	58.1	0.4 %
Yukon-Kuskokwim Corr Center	7,738.8	7,772.5	7,772.5	0.0	0.0	7,772.5	0.0	33.7	0.4 %
Prob & Parole Directors Office	690.5	689.2	689.2	0.0	0.0	689.2	0.0	-1.3	-0.2 %

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Agency: Department of Corrections

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Population Management (continued)									
Statewide Probation and Parole	17,010.8	16,930.9	16,930.9	0.0	0.0	16,930.9	0.0	-79.9	-0.5 %
Electronic Monitoring	1,827.1	1,822.1	1,822.1	0.0	0.0	1,822.1	0.0	-5.0	-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	23,747.0	23,747.0	22,247.0	0.0	0.0	22,247.0	0.0	-1,500.0	-6.3 %
Parole Board	1,017.5	1,014.7	1,014.7	775.9	0.0	1,790.6	0.0	773.1	76.0 %
Pre-Trial Services	0.0	0.0	0.0	3,260.1	0.0	3,260.1	0.0	3,260.1	>999 %
Appropriation Total	223,968.0	221,833.7	218,333.7	441.4	0.0	218,775.1	-1,000.0	-5,192.9	-2.3 %
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	15,245.9	9,759.1	9,759.1	0.0	0.0	9,759.1	0.0	-5,486.8	-36.0 %
Behavioral Health Care	7,680.5	7,652.9	7,652.9	0.0	0.0	7,652.9	0.0	-27.6	-0.4 %
Substance Abuse Treatment Pgm	4,435.0	4,434.4	4,434.4	0.0	0.0	4,434.4	0.0	-0.6	
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	
Appropriation Total	31,461.3	25,931.1	25,931.1	0.0	0.0	25,931.1	0.0	-5,530.2	-17.6 %
Offender Habilitation									
Education Programs	793.4	792.1	792.1	0.0	0.0	792.1	0.0	-1.3	-0.2 %
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0	
Appropriation Total	1,399.4	1,398.1	1,398.1	0.0	0.0	1,398.1	0.0	-1.3	-0.1 %
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
Appropriation Total	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
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	
Appropriation Total	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0	

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Agency: Department of Corrections

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Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	277,286.5	269,430.6	265,930.6	441.4	0.0	266,372.0	-1,000.0	-10,914.5	-3.9 %
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 %

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Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget	
K-12 Aid to School Districts									
Foundation Program	1,168,239.5	1,163,984.5	1,170,334.5	0.0	0.0	1,170,334.5	0.0	2,095.0	0.2 %
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	
Appropriation Total	1,247,479.8	1,247,681.5	1,242,954.3	0.0	0.0	1,242,954.3	0.0	-4,525.5	-0.4 %
K-12 Support									
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 %
Appropriation Total	12,378.8	12,185.6	12,185.6	0.0	0.0	12,185.6	0.0	-193.2	-1.6 %
Education Support Services									
Executive Administration	894.6	1,004.1	804.1	0.0	500.0	1,304.1	10.0	409.5	45.8 %
Administrative Services	905.1	837.3	837.3	0.0	0.0	837.3	0.0	-67.8	-7.5 %
Information Services	312.8	270.9	270.9	0.0	0.0	270.9	0.0	-41.9	-13.4 %
School Finance & Facilities	1,605.0	1,417.7	1,301.2	0.0	0.0	1,301.2	0.0	-303.8	-18.9 %
Appropriation Total	3,717.5	3,530.0	3,213.5	0.0	500.0	3,713.5	10.0	-4.0	-0.1 %
Teaching and Learning Support									
Student and School Achievement	6,512.7	5,543.5	5,543.5	0.0	0.0	5,543.5	0.0	-969.2	-14.9 %
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	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
Teacher Certification	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0	
Child Nutrition	103.9	85.7	85.7	0.0	0.0	85.7	0.0	-18.2	-17.5 %
Early Learning Coordination	8,392.4	8,484.8	8,284.8	0.0	0.0	8,284.8	0.0	-107.6	-1.3 %
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	
Appropriation Total	21,370.8	17,708.5	17,508.5	0.0	0.0	17,508.5	0.0	-3,862.3	-18.1 %

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

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Commissions and Boards									
Professional Teaching Practice	4.4	0.0	0.0	0.0	0.0	0.0	0.0	-4.4	-100.0 %
AK State Council on the Arts	729.6	695.7	695.7	0.0	0.0	695.7	0.0	-33.9	-4.6 %
Appropriation Total	734.0	695.7	695.7	0.0	0.0	695.7	0.0	-38.3	-5.2 %
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,654.8	4,647.9	4,647.9	0.0	0.0	4,647.9	0.0	-6.9	-0.1 %
Appropriation Total	4,654.8	4,647.9	4,647.9	0.0	0.0	4,647.9	0.0	-6.9	-0.1 %
State Facilities Maintenance									
EED State Facilities Rent	2,298.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0	-200.0	-8.7 %
Appropriation Total	2,298.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0	-200.0	-8.7 %
Alaska Library and Museums									
Library Operations	6,291.8	4,183.9	4,183.9	0.0	0.0	4,183.9	0.0	-2,107.9	-33.5 %
Archives	1,076.6	1,049.2	1,049.2	0.0	0.0	1,049.2	0.0	-27.4	-2.5 %
Museum Operations	1,644.8	1,135.0	1,135.0	0.0	0.0	1,135.0	0.0	-509.8	-31.0 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Online with Libraries (OWL)	0.0	761.8	661.8	0.0	0.0	661.8	0.0	661.8	>999 %
Appropriation Total	9,013.2	7,129.9	7,029.9	0.0	0.0	7,029.9	0.0	-1,983.3	-22.0 %
Agencywide Unallocated									
Agencywide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	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 %
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 %

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

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

Agency: Department of Environmental Conservation

<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>	
Administration									
Office of the Commissioner	684.8	422.6	422.6	0.0	0.0	422.6	0.0	-262.2	-38.3 %
Administrative Services	963.9	943.6	943.6	0.0	0.0	943.6	0.0	-20.3	-2.1 %
State Support Services	1,626.6	1,626.6	1,626.6	0.0	0.0	1,626.6	0.0	0.0	
Appropriation Total	3,275.3	2,992.8	2,992.8	0.0	0.0	2,992.8	0.0	-282.5	-8.6 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	636.5	635.2	635.2	0.0	0.0	635.2	0.0	-1.3	-0.2 %
Appropriation Total	636.5	635.2	635.2	0.0	0.0	635.2	0.0	-1.3	-0.2 %
Environmental Health									
Environmental Health Director	448.4	448.1	448.1	0.0	0.0	448.1	0.0	-0.3	-0.1 %
Food Safety & Sanitation	1,240.8	968.0	968.0	0.0	0.0	968.0	0.0	-272.8	-22.0 %
Laboratory Services	2,263.8	1,847.7	1,847.7	0.0	0.0	1,847.7	0.0	-416.1	-18.4 %
Drinking Water	1,846.9	1,839.5	1,839.5	0.0	0.0	1,839.5	0.0	-7.4	-0.4 %
Solid Waste Management	952.8	947.8	947.8	0.0	0.0	947.8	0.0	-5.0	-0.5 %
Appropriation Total	6,752.7	6,051.1	6,051.1	0.0	0.0	6,051.1	0.0	-701.6	-10.4 %
Air Quality									
Air Quality Director	289.0	0.0	0.0	0.0	0.0	0.0	0.0	-289.0	-100.0 %
Air Quality	1,630.9	1,855.1	1,855.1	0.0	0.0	1,855.1	0.0	224.2	13.7 %
Appropriation Total	1,919.9	1,855.1	1,855.1	0.0	0.0	1,855.1	0.0	-64.8	-3.4 %
Spill Prevention and Response									
Spill Prevention and Response	478.5	0.0	0.0	0.0	0.0	0.0	0.0	-478.5	-100.0 %
Appropriation Total	478.5	0.0	0.0	0.0	0.0	0.0	0.0	-478.5	-100.0 %
Water									
Water Quality	5,991.4	4,509.6	4,509.6	0.0	0.0	4,509.6	0.0	-1,481.8	-24.7 %
Facility Construction	1,039.0	784.9	784.9	0.0	0.0	784.9	0.0	-254.1	-24.5 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Water (continued)									
Appropriation Total	7,030.4	5,294.5	5,294.5	0.0	0.0	5,294.5	0.0	-1,735.9	-24.7 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	20,093.3	16,828.7	16,828.7	0.0	0.0	16,828.7	0.0	-3,264.6	-16.2 %
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 %

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

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Commercial Fisheries									
SE Region Fisheries Mgmt.	8,240.9	7,202.2	7,202.2	0.0	0.0	7,202.2	0.0	-1,038.7	-12.6 %
Central Region Fisheries Mgmt.	7,996.6	7,003.7	7,003.7	0.0	0.0	7,003.7	0.0	-992.9	-12.4 %
AYK Region Fisheries Mgmt.	7,153.0	6,519.0	6,519.0	0.0	0.0	6,519.0	0.0	-634.0	-8.9 %
Westward Region Fisheries Mgmt	7,715.4	6,776.6	6,776.6	0.0	0.0	6,776.6	0.0	-938.8	-12.2 %
Statewide Fisheries Mgmt.	8,821.3	7,613.9	7,613.9	0.0	0.0	7,613.9	0.0	-1,207.4	-13.7 %
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	
Appropriation Total	39,927.2	35,115.4	35,115.4	0.0	0.0	35,115.4	0.0	-4,811.8	-12.1 %
Sport Fisheries									
Sport Fisheries	5,736.7	4,133.3	4,133.3	0.0	0.0	4,133.3	0.0	-1,603.4	-27.9 %
Sport Fish Hatcheries	55.8	0.0	0.0	0.0	0.0	0.0	0.0	-55.8	-100.0 %
Appropriation Total	5,792.5	4,133.3	4,133.3	0.0	0.0	4,133.3	0.0	-1,659.2	-28.6 %
Wildlife Conservation									
Wildlife Conservation	4,272.9	2,833.7	2,833.7	0.0	0.0	2,833.7	0.0	-1,439.2	-33.7 %
WC Special Projects	1,255.4	1,252.0	1,252.0	0.0	0.0	1,252.0	0.0	-3.4	-0.3 %
Appropriation Total	5,528.3	4,085.7	4,085.7	0.0	0.0	4,085.7	0.0	-1,442.6	-26.1 %
Statewide Support Services									
Commissioner's Office	772.2	171.6	171.6	0.0	0.0	171.6	0.0	-600.6	-77.8 %
Administrative Services	2,655.2	2,005.1	2,005.1	0.0	0.0	2,005.1	0.0	-650.1	-24.5 %
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	970.4	1,221.8	1,221.8	0.0	0.0	1,221.8	0.0	251.4	25.9 %
Advisory Committees	418.7	484.0	484.0	0.0	0.0	484.0	0.0	65.3	15.6 %
Habitat	3,752.0	3,439.6	3,439.6	0.0	0.0	3,439.6	0.0	-312.4	-8.3 %
State Subsistence Research	2,748.9	2,343.7	2,343.7	0.0	0.0	2,343.7	0.0	-405.2	-14.7 %
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	

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

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

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Statewide Support Services (continued)									
Appropriation Total	13,847.4	12,195.8	12,195.8	0.0	0.0	12,195.8	0.0	-1,651.6	-11.9 %
Agency Total	65,095.4	55,530.2	55,530.2	0.0	0.0	55,530.2	0.0	-9,565.2	-14.7 %
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 %

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

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

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Commissions/Special Offices									
Human Rights Commission	2,221.5	2,184.3	2,184.3	0.0	0.0	2,184.3	0.0	-37.2	-1.7 %
Appropriation Total	2,221.5	2,184.3	2,184.3	0.0	0.0	2,184.3	0.0	-37.2	-1.7 %
Executive Operations									
Executive Office	11,346.3	11,190.0	11,190.0	0.0	0.0	11,190.0	0.0	-156.3	-1.4 %
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	
Appropriation Total	13,816.0	13,597.3	13,597.3	0.0	0.0	13,597.3	0.0	-218.7	-1.6 %
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	
Appropriation Total	1,116.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0	-30.0	-2.7 %
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 %
Appropriation Total	2,571.7	2,528.7	2,528.7	0.0	0.0	2,528.7	0.0	-43.0	-1.7 %
Elections									
Elections	3,424.0	5,306.0	5,306.0	0.0	0.0	5,306.0	1,847.0	1,882.0	55.0 %
Appropriation Total	3,424.0	5,306.0	5,306.0	0.0	0.0	5,306.0	1,847.0	1,882.0	55.0 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	23,150.0	24,703.1	24,703.1	0.0	0.0	24,703.1	1,847.0	1,553.1	6.7 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>
Funding Summary								
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 %

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

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

Agency: Department of Health and Social Services

<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>	
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,394.0	1,449.2	1,449.2	0.0	0.0	1,449.2	0.0	55.2	4.0 %
Pioneer Homes	34,605.4	33,359.0	33,359.0	-1,066.7	0.0	32,292.3	0.0	-2,313.1	-6.7 %
Appropriation Total	35,999.4	34,808.2	34,808.2	-1,066.7	0.0	33,741.5	0.0	-2,257.9	-6.3 %
Behavioral Health									
BH Treatment & Recovery Grants	42,616.5	36,836.9	36,836.9	0.0	0.0	36,836.9	6,000.0	-5,779.6	-13.6 %
Alcohol Safety Action Program	1,734.9	1,727.8	1,727.8	30.3	0.0	1,758.1	0.0	23.2	1.3 %
Behavioral Health Admin	6,768.7	6,974.2	6,974.2	0.0	0.0	6,974.2	0.0	205.5	3.0 %
BH Prev & Early Intervent Grnt	4,411.6	2,411.6	2,411.6	0.0	0.0	2,411.6	0.0	-2,000.0	-45.3 %
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	7,243.5	7,096.3	7,096.3	0.0	0.0	7,096.3	0.0	-147.2	-2.0 %
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	499.1	487.1	487.1	0.0	0.0	487.1	0.0	-12.0	-2.4 %
Suicide Prevention Council	664.6	650.6	650.6	0.0	0.0	650.6	0.0	-14.0	-2.1 %
Residential Child Care	4,497.2	4,496.1	4,496.1	0.0	0.0	4,496.1	0.0	-1.1	
Appropriation Total	72,402.8	64,638.3	64,638.3	30.3	0.0	64,668.6	6,000.0	-7,734.2	-10.7 %
Children's Services									
Children's Services Management	5,620.3	7,245.0	7,245.0	0.0	0.0	7,245.0	0.0	1,624.7	28.9 %
Children's Services Training	614.2	614.2	614.2	0.0	0.0	614.2	0.0	0.0	
Front Line Social Workers	39,456.8	39,256.3	39,256.3	0.0	0.0	39,256.3	0.0	-200.5	-0.5 %
Family Preservation	3,340.9	5,640.9	5,065.9	0.0	0.0	5,065.9	0.0	1,725.0	51.6 %
Foster Care Base Rate	9,688.0	7,361.5	7,361.5	0.0	0.0	7,361.5	0.0	-2,326.5	-24.0 %
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	
Foster Care Special Need	7,168.2	7,168.2	7,168.2	0.0	0.0	7,168.2	2,660.0	0.0	
Subsidized Adoptions/Guardians	13,829.6	18,654.6	18,654.6	0.0	0.0	18,654.6	3,298.7	4,825.0	34.9 %
Appropriation Total	80,755.6	86,978.3	86,403.3	0.0	0.0	86,403.3	5,958.7	5,647.7	7.0 %

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

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

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Health Care Services									
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	815.7	596.7	596.7	0.0	0.0	596.7	0.0	-219.0	-26.8 %
Residential Licensing	1,484.2	1,284.4	1,284.4	0.0	0.0	1,284.4	0.0	-199.8	-13.5 %
Medical Assistance Admin.	5,194.0	5,284.5	5,284.5	57.7	0.0	5,342.2	0.0	148.2	2.9 %
Rate Review	1,040.2	1,014.6	1,014.6	250.0	0.0	1,264.6	0.0	224.4	21.6 %
Appropriation Total	9,034.1	8,351.2	8,351.2	307.7	0.0	8,658.9	0.0	-375.2	-4.2 %
Juvenile Justice									
McLaughlin Youth Center	17,452.2	17,366.2	17,366.2	0.0	0.0	17,366.2	520.0	-86.0	-0.5 %
Mat-Su Youth Facility	2,374.6	2,362.9	2,362.9	0.0	0.0	2,362.9	0.0	-11.7	-0.5 %
Kenai Peninsula Youth Facility	1,966.5	1,956.7	1,956.7	0.0	0.0	1,956.7	75.0	-9.8	-0.5 %
Fairbanks Youth Facility	4,683.8	4,664.2	4,664.2	0.0	0.0	4,664.2	0.0	-19.6	-0.4 %
Bethel Youth Facility	4,470.3	4,451.4	4,451.4	0.0	0.0	4,451.4	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	4,155.8	4,136.9	4,136.9	0.0	0.0	4,136.9	0.0	-18.9	-0.5 %
Ketchikan Reg Youth Facility	848.4	843.7	843.7	0.0	0.0	843.7	0.0	-4.7	-0.6 %
Probation Services	14,812.6	15,024.7	15,024.7	0.0	0.0	15,024.7	0.0	212.1	1.4 %
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	
Appropriation Total	54,958.4	54,990.0	54,990.0	0.0	0.0	54,990.0	1,000.0	31.6	0.1 %
Public Assistance									
ATAP	13,901.0	6,901.0	6,901.0	0.0	0.0	6,901.0	0.0	-7,000.0	-50.4 %
Adult Public Assistance	59,436.5	58,936.5	58,936.5	0.0	0.0	58,936.5	0.0	-500.0	-0.8 %
Child Care Benefits	9,238.5	9,224.7	8,224.7	0.0	0.0	8,224.7	0.0	-1,013.8	-11.0 %
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	13,778.5	14,278.5	14,278.5	0.0	0.0	14,278.5	0.0	500.0	3.6 %
Senior Benefits Payment Progm	20,036.1	20,029.3	20,029.3	0.0	0.0	20,029.3	0.0	-6.8	
Energy Assistance Program	9,174.3	0.0	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %

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

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

Agency: Department of Health and Social Services

<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>	
Public Assistance (continued)									
Public Assistance Admin	1,721.3	1,715.5	1,715.5	0.0	0.0	1,715.5	0.0	-5.8	-0.3 %
Public Assistance Field Svcs	20,920.9	22,732.7	22,732.7	0.0	0.0	22,732.7	0.0	1,811.8	8.7 %
Fraud Investigation	852.0	847.9	847.9	618.8	0.0	1,466.7	0.0	614.7	72.1 %
Quality Control	1,069.5	1,181.6	1,181.6	0.0	0.0	1,181.6	0.0	112.1	10.5 %
Work Services	1,249.7	249.5	249.5	0.0	0.0	249.5	0.0	-1,000.2	-80.0 %
Women, Infants and Children	420.8	420.8	420.8	0.0	0.0	420.8	0.0	0.0	
Appropriation Total	154,704.5	137,723.4	136,723.4	618.8	0.0	137,342.2	0.0	-17,362.3	-11.2 %
Public Health									
Health Plan & Systems Develop	2,594.8	2,287.0	2,287.0	0.0	0.0	2,287.0	0.0	-307.8	-11.9 %
Nursing	26,182.0	22,331.0	22,331.0	0.0	0.0	22,331.0	0.0	-3,851.0	-14.7 %
Women, Children, Family Health	2,360.3	2,358.0	2,358.0	0.0	0.0	2,358.0	0.0	-2.3	-0.1 %
Public Health Admin Svcs	1,057.7	2,037.4	2,037.4	0.0	0.0	2,037.4	0.0	979.7	92.6 %
Emergency Programs	4,019.9	822.1	822.1	0.0	0.0	822.1	0.0	-3,197.8	-79.5 %
Chronic Disease Prev/Hlth Prom	1,879.0	1,590.0	1,590.0	0.0	0.0	1,590.0	0.0	-289.0	-15.4 %
Epidemiology	2,466.2	1,830.7	1,830.7	0.0	0.0	1,830.7	0.0	-635.5	-25.8 %
Bureau of Vital Statistics	61.9	61.7	61.7	0.0	0.0	61.7	0.0	-0.2	-0.3 %
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	3,060.5	3,052.3	3,052.3	0.0	0.0	3,052.3	0.0	-8.2	-0.3 %
Public Health Laboratories	4,042.0	3,423.3	3,423.3	0.0	0.0	3,423.3	0.0	-618.7	-15.3 %
Community Health Grants	1,571.2	1,414.1	1,414.1	0.0	0.0	1,414.1	0.0	-157.1	-10.0 %
Appropriation Total	49,295.5	44,401.3	44,401.3	0.0	0.0	44,401.3	0.0	-4,894.2	-9.9 %
Senior and Disabilities Svcs									
Early Interventn/Infant Learn	9,254.8	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	-1,830.3	-19.8 %
Senior/Disabilities Svcs Admin	9,526.1	9,910.4	9,910.4	71.1	0.0	9,981.5	0.0	455.4	4.8 %
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	9,090.4	9,977.1	9,977.1	0.0	0.0	9,977.1	0.0	886.7	9.8 %
Community DD Grants	12,836.4	12,836.4	12,836.4	0.0	0.0	12,836.4	0.0	0.0	

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

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

Agency: Department of Health and Social Services

<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>	
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	75.5	72.2	72.2	-36.0	0.0	36.2	0.0	-39.3	-52.1 %
Governor's Cncl/Disabilities	272.0	272.0	272.0	0.0	0.0	272.0	0.0	0.0	
Appropriation Total	48,994.1	48,431.5	48,431.5	35.1	0.0	48,466.6	0.0	-527.5	-1.1 %
Departmental Support Services									
Public Affairs	966.3	554.8	554.8	0.0	0.0	554.8	0.0	-411.5	-42.6 %
Quality Assurance and Audit	565.7	565.6	565.6	0.0	0.0	565.6	0.0	-0.1	
Commissioner's Office	1,521.0	1,721.3	1,721.3	548.8	0.0	2,270.1	0.0	749.1	49.3 %
Assessment and Planning	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	
Administrative Support Svcs	6,396.3	5,749.1	5,749.1	0.0	0.0	5,749.1	0.0	-647.2	-10.1 %
Facilities Management	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Information Technology Svcs	8,543.8	4,450.9	4,450.9	0.0	0.0	4,450.9	0.0	-4,092.9	-47.9 %
HSS State Facilities Rent	3,535.4	3,535.4	3,535.4	0.0	0.0	3,535.4	0.0	0.0	
Appropriation Total	21,663.5	16,712.1	16,712.1	548.8	0.0	17,260.9	0.0	-4,402.6	-20.3 %
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 %
Appropriation Total	1,415.3	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-28.3	-2.0 %
Community Initiative Grants									
Community Initiative Grants	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %
Appropriation Total	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %
Medicaid Services									
Behavioral Health Medicaid Svc	67,414.1	64,043.4	64,043.4	0.0	0.0	64,043.4	0.0	-3,370.7	-5.0 %
Children's Medicaid Services	2,814.6	2,814.6	2,814.6	0.0	0.0	2,814.6	0.0	0.0	
Adult Prev Dental Medicaid Svc	6,362.4	2,882.6	2,882.6	0.0	0.0	2,882.6	0.0	-3,479.8	-54.7 %
Health Care Medicaid Services	293,326.7	258,224.8	258,224.8	228.9	0.0	258,453.7	0.0	-34,873.0	-11.9 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>
Medicaid Services (continued)								
Senior/Disabilities Medicaid	265,229.4	251,967.9	251,967.9	0.0	0.0	251,967.9	0.0	-13,261.5 -5.0 %
Appropriation Total	635,147.2	579,933.3	579,933.3	228.9	0.0	580,162.2	0.0	-54,985.0 -8.7 %
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	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 %
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 %

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

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

Agency: Department of Labor and Workforce Development

<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>	
Commissioner and Admin Svcs									
Commissioner's Office	543.8	481.5	481.5	0.0	0.0	481.5	0.0	-62.3	-11.5 %
Alaska Labor Relations Agency	558.3	531.1	531.1	0.0	0.0	531.1	0.0	-27.2	-4.9 %
Management Services	103.1	99.0	99.0	0.0	0.0	99.0	0.0	-4.1	-4.0 %
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	391.3	168.5	168.5	0.0	0.0	168.5	0.0	-222.8	-56.9 %
Labor Market Information	1,369.8	1,134.3	1,134.3	0.0	0.0	1,134.3	0.0	-235.5	-17.2 %
Appropriation Total	6,725.7	5,769.0	5,769.0	0.0	0.0	5,769.0	0.0	-956.7	-14.2 %
Labor Standards and Safety									
Wage and Hour Administration	1,771.0	1,748.2	1,748.2	0.0	0.0	1,748.2	0.0	-22.8	-1.3 %
Occupational Safety and Health	1,088.2	1,068.9	1,068.9	0.0	0.0	1,068.9	0.0	-19.3	-1.8 %
Appropriation Total	2,859.2	2,817.1	2,817.1	0.0	0.0	2,817.1	0.0	-42.1	-1.5 %
Employment Security									
Adult Basic Education	1,958.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,958.8	-100.0 %
Appropriation Total	1,958.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,958.8	-100.0 %
Business Partnerships									
Business Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AK Technical Center (Kotzebue)	265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	-100.0 %
SW AK Voc Educ Ctr Ops Grant	78.7	0.0	0.0	0.0	0.0	0.0	0.0	-78.7	-100.0 %
Northwest Alaska Center	173.0	0.0	0.0	0.0	0.0	0.0	0.0	-173.0	-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 %
Appropriation Total	3,080.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,080.9	-100.0 %
Employment & Training Services									
Workforce Services	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %
Workforce Development	0.0	4,465.7	3,963.3	0.0	0.0	3,963.3	0.0	3,963.3	>999 %

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

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

Agency: Department of Labor and Workforce Development

<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>	
Employment & Training Services (continued)									
Appropriation Total	150.0	4,465.7	3,963.3	0.0	0.0	3,963.3	0.0	3,813.3	>999 %
Vocational Rehabilitation									
Client Services	4,474.0	4,456.8	4,456.8	0.0	0.0	4,456.8	0.0	-17.2	-0.4 %
Independent Living Rehab	924.1	0.0	0.0	0.0	0.0	0.0	0.0	-924.1	-100.0 %
Special Projects	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
Appropriation Total	5,548.1	4,606.8	4,606.8	0.0	0.0	4,606.8	0.0	-941.3	-17.0 %
AVTEC									
Alaska Vocational Tech Center	5,508.8	5,341.2	5,341.2	0.0	0.0	5,341.2	0.0	-167.6	-3.0 %
Appropriation Total	5,508.8	5,341.2	5,341.2	0.0	0.0	5,341.2	0.0	-167.6	-3.0 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	25,831.5	22,999.8	22,497.4	0.0	0.0	22,497.4	0.0	-3,334.1	-12.9 %
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 %

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

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

Agency: Department of Law

<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>	
Criminal Division									
First Judicial District	2,098.9	2,049.6	2,049.6	0.0	0.0	2,049.6	0.0	-49.3	-2.3 %
Second Judicial District	1,291.2	1,250.1	1,250.1	0.0	0.0	1,250.1	0.0	-41.1	-3.2 %
Third Judicial: Anchorage	7,560.0	7,406.1	7,406.1	0.0	0.0	7,406.1	0.0	-153.9	-2.0 %
Third JD: Outside Anchorage	5,292.0	5,205.6	5,205.6	0.0	0.0	5,205.6	0.0	-86.4	-1.6 %
Fourth Judicial District	5,290.1	5,099.9	5,099.9	0.0	0.0	5,099.9	0.0	-190.2	-3.6 %
Criminal Justice Litigation	1,936.5	1,899.5	1,899.5	0.0	0.0	1,899.5	0.0	-37.0	-1.9 %
Criminal Appeals/Special Lit	4,005.9	3,820.7	3,820.7	91.3	0.0	3,912.0	0.0	-93.9	-2.3 %
Appropriation Total	27,474.6	26,731.5	26,731.5	91.3	0.0	26,822.8	0.0	-651.8	-2.4 %
Civil Division									
Dep. Attny General's Office	461.0	455.8	276.3	0.0	0.0	276.3	0.0	-184.7	-40.1 %
Child Protection	4,950.5	5,066.4	5,066.4	0.0	0.0	5,066.4	0.0	115.9	2.3 %
Collections and Support	386.8	380.5	0.0	0.0	0.0	0.0	0.0	-386.8	-100.0 %
Commercial and Fair Business	1,131.7	1,019.9	1,019.9	0.0	0.0	1,019.9	0.0	-111.8	-9.9 %
Environmental Law	817.6	624.3	624.3	0.0	0.0	624.3	0.0	-193.3	-23.6 %
Human Services	1,406.5	1,380.7	1,380.7	0.0	0.0	1,380.7	0.0	-25.8	-1.8 %
Labor and State Affairs	2,680.0	2,372.8	2,372.8	0.0	0.0	2,372.8	0.0	-307.2	-11.5 %
Legislation/Regulations	864.5	848.7	848.7	0.0	0.0	848.7	0.0	-15.8	-1.8 %
Natural Resources	2,698.3	4,994.1	4,994.1	0.0	0.0	4,994.1	0.0	2,295.8	85.1 %
Oil, Gas and Mining	7,677.7	0.0	0.0	0.0	0.0	0.0	6,000.0	-7,677.7	-100.0 %
Opinions, Appeals and Ethics	1,371.9	1,152.9	1,152.9	0.0	0.0	1,152.9	0.0	-219.0	-16.0 %
Reg Affairs Public Advocacy	0.0	375.0	375.0	0.0	0.0	375.0	0.0	375.0	>999 %
Special Litigation	0.0	1,042.9	1,042.9	0.0	0.0	1,042.9	0.0	1,042.9	>999 %
Information & Project Support	280.6	275.9	275.9	0.0	0.0	275.9	0.0	-4.7	-1.7 %
Transportation Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	24,727.1	19,989.9	19,429.9	0.0	0.0	19,429.9	6,000.0	-5,297.2	-21.4 %

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

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

Agency: Department of Law

<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>	
Administration and Support									
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	1,023.1	1,223.9	1,123.9	0.0	0.0	1,123.9	0.0	100.8	9.9 %
Law State Facilities Rent	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	
Appropriation Total	2,532.5	2,723.6	2,623.6	0.0	0.0	2,623.6	0.0	91.1	3.6 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	54,734.2	49,445.0	48,785.0	91.3	0.0	48,876.3	6,000.0	-5,857.9	-10.7 %
Funding Summary									
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 %

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

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

Agency: Department of Military and Veterans' Affairs

<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>	
Military and Veterans' Affairs									
Office of the Commissioner	2,396.2	2,496.8	2,376.8	0.0	0.0	2,376.8	0.0	-19.4	-0.8 %
Homeland Security & Emerg Mgt	2,457.7	2,443.5	2,443.5	0.0	0.0	2,443.5	0.0	-14.2	-0.6 %
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.	2,689.1	2,649.6	2,649.6	0.0	0.0	2,649.6	0.0	-39.5	-1.5 %
Air Guard Facilities Maint.	1,667.9	1,663.9	1,663.9	0.0	0.0	1,663.9	0.0	-4.0	-0.2 %
Alaska Military Youth Academy	4,557.7	4,536.8	4,536.8	0.0	0.0	4,536.8	0.0	-20.9	-0.5 %
Veterans' Services	1,794.9	1,788.8	1,788.8	0.0	0.0	1,788.8	0.0	-6.1	-0.3 %
State Active Duty	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Appropriation Total	16,491.6	16,368.7	16,248.7	0.0	0.0	16,248.7	0.0	-242.9	-1.5 %
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AAC Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	16,491.6	16,368.7	16,248.7	0.0	0.0	16,248.7	0.0	-242.9	-1.5 %
Funding Summary									
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 %

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

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

Agency: Department of Natural Resources

<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>	
Administration & Support									
North Slope Gas Commercializat	0.0	0.0	0.0	0.0	0.0	0.0	10,836.2	0.0	
Commissioner's Office	1,549.9	1,167.8	1,167.8	0.0	0.0	1,167.8	0.0	-382.1	-24.7 %
Project Mgmt & Permitting	912.8	928.9	928.9	0.0	0.0	928.9	0.0	16.1	1.8 %
Administrative Services	2,420.1	2,338.7	2,338.7	0.0	0.0	2,338.7	0.0	-81.4	-3.4 %
Information Resource Mgmt.	3,327.2	3,223.5	3,223.5	0.0	0.0	3,223.5	0.0	-103.7	-3.1 %
Interdepartmental Chargebacks	1,233.9	1,181.1	1,181.1	0.0	0.0	1,181.1	0.0	-52.8	-4.3 %
Facilities	2,802.0	2,717.9	2,717.9	0.0	0.0	2,717.9	0.0	-84.1	-3.0 %
Citizen's Advisory Commission	272.9	272.9	0.0	0.0	0.0	0.0	0.0	-272.9	-100.0 %
Public Information Center	525.7	523.3	523.3	0.0	0.0	523.3	0.0	-2.4	-0.5 %
Appropriation Total	13,044.5	12,354.1	12,081.2	0.0	0.0	12,081.2	10,836.2	-963.3	-7.4 %
Oil & Gas									
Oil & Gas	9,238.7	8,921.0	8,921.0	0.0	0.0	8,921.0	0.0	-317.7	-3.4 %
Petroleum Systems Integrity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	9,238.7	8,921.0	8,921.0	0.0	0.0	8,921.0	0.0	-317.7	-3.4 %
Fire, Land & Water Resources									
Mining, Land & Water	12,107.4	6,693.4	6,614.9	0.0	0.0	6,614.9	0.0	-5,492.5	-45.4 %
Forest Management & Develop	2,476.1	2,266.3	2,266.3	0.0	0.0	2,266.3	0.0	-209.8	-8.5 %
Geological/Geophysical Surveys	4,596.2	4,444.8	4,444.8	0.0	0.0	4,444.8	0.0	-151.4	-3.3 %
Fire Suppression Preparedness	15,950.0	15,912.3	15,912.3	0.0	0.0	15,912.3	0.0	-37.7	-0.2 %
Fire Suppression Activity	6,659.1	5,973.0	5,973.0	0.0	0.0	5,973.0	47,500.0	-686.1	-10.3 %
Appropriation Total	41,788.8	35,289.8	35,211.3	0.0	0.0	35,211.3	47,500.0	-6,577.5	-15.7 %
Agriculture									
Agricultural Development	993.9	907.7	907.7	0.0	0.0	907.7	0.0	-86.2	-8.7 %
N. Latitude Plant Material Ctr	1,932.4	1,867.2	1,867.2	0.0	0.0	1,867.2	0.0	-65.2	-3.4 %
Appropriation Total	2,926.3	2,774.9	2,774.9	0.0	0.0	2,774.9	0.0	-151.4	-5.2 %

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

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

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Parks & Outdoor Recreation									
Parks Management & Access	2,843.6	2,694.2	2,694.2	0.0	0.0	2,694.2	0.0	-149.4	-5.3 %
History & Archaeology	448.7	433.3	433.3	0.0	0.0	433.3	0.0	-15.4	-3.4 %
Appropriation Total	3,292.3	3,127.5	3,127.5	0.0	0.0	3,127.5	0.0	-164.8	-5.0 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	70,290.6	62,467.3	62,115.9	0.0	0.0	62,115.9	58,336.2	-8,174.7	-11.6 %
Funding Summary									
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 %

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

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Fire and Life Safety									
Fire & Life Safety	2,320.5	2,207.4	2,207.4	0.0	0.0	2,207.4	0.0	-113.1	-4.9 %
Appropriation Total	2,320.5	2,207.4	2,207.4	0.0	0.0	2,207.4	0.0	-113.1	-4.9 %
Alaska Fire Standards Council									
AK Fire Standards Council	236.4	235.8	235.8	0.0	0.0	235.8	0.0	-0.6	-0.3 %
Appropriation Total	236.4	235.8	235.8	0.0	0.0	235.8	0.0	-0.6	-0.3 %
Alaska State Troopers									
Special Projects	95.8	95.5	95.5	0.0	0.0	95.5	0.0	-0.3	-0.3 %
Alaska Bureau of Hwy Patrol	1,589.3	1,580.5	1,580.5	0.0	0.0	1,580.5	0.0	-8.8	-0.6 %
AK Bureau of Judicial Svcs	4,262.2	4,307.4	4,307.4	0.0	0.0	4,307.4	0.0	45.2	1.1 %
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	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	1,396.6	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	-84.2	-6.0 %
Statewide Drug & Alcohol Unit	7,824.4	7,354.3	7,354.3	0.0	0.0	7,354.3	0.0	-470.1	-6.0 %
AST Detachments	64,202.6	63,304.2	63,304.2	0.0	0.0	63,304.2	0.0	-898.4	-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	20,412.3	19,759.5	19,759.5	0.0	0.0	19,759.5	0.0	-652.8	-3.2 %
AK Wildlife Troopers Aircraft	3,364.9	3,356.3	3,356.3	0.0	0.0	3,356.3	0.0	-8.6	-0.3 %
AK Wildlife Troopers Marine	2,342.7	2,031.8	2,031.8	0.0	0.0	2,031.8	0.0	-310.9	-13.3 %
Appropriation Total	116,300.3	113,655.1	113,655.1	0.0	0.0	113,655.1	0.0	-2,645.2	-2.3 %
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 %
Appropriation Total	14,311.5	13,806.4	13,806.4	0.0	0.0	13,806.4	0.0	-505.1	-3.5 %
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	11,352.9	10,766.6	10,766.6	0.0	0.0	10,766.6	340.0	-586.3	-5.2 %
Appropriation Total	11,352.9	10,766.6	10,766.6	0.0	0.0	10,766.6	340.0	-586.3	-5.2 %

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

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Statewide Support									
Commissioner's Office	996.1	960.5	960.5	0.0	0.0	960.5	0.0	-35.6	-3.6 %
Training Academy	1,791.8	1,749.7	1,749.7	0.0	0.0	1,749.7	0.0	-42.1	-2.3 %
Administrative Services	3,074.6	3,036.6	3,036.6	0.0	0.0	3,036.6	0.0	-38.0	-1.2 %
Civil Air Patrol	453.5	453.5	453.5	0.0	0.0	453.5	0.0	0.0	
Information Technology	4,653.3	4,246.0	4,246.0	0.0	0.0	4,246.0	0.0	-407.3	-8.8 %
Laboratory Services	5,068.4	5,022.5	5,022.5	0.0	0.0	5,022.5	0.0	-45.9	-0.9 %
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	
Appropriation Total	16,152.1	15,583.2	15,583.2	0.0	0.0	15,583.2	0.0	-568.9	-3.5 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	160,673.7	156,254.5	156,254.5	0.0	0.0	156,254.5	340.0	-4,419.2	-2.8 %
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 %

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

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

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Taxation and Treasury									
Tax Division	13,957.5	13,282.0	13,282.0	0.0	0.0	13,282.0	0.0	-675.5	-4.8 %
Treasury Division	4,087.8	3,816.2	3,742.4	0.0	0.0	3,742.4	0.0	-345.4	-8.4 %
Unclaimed Property	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	-100.0 %
AK Retirement Management Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	18,049.8	17,098.2	17,024.4	0.0	0.0	17,024.4	0.0	-1,025.4	-5.7 %
Child Support Services									
Child Support Services	8,885.7	8,487.7	7,975.2	0.0	0.0	7,975.2	0.0	-910.5	-10.2 %
Appropriation Total	8,885.7	8,487.7	7,975.2	0.0	0.0	7,975.2	0.0	-910.5	-10.2 %
Administration and Support									
Commissioner's Office	235.1	233.7	133.7	0.0	0.0	133.7	0.0	-101.4	-43.1 %
Administrative Services	516.2	514.1	514.1	0.0	0.0	514.1	0.0	-2.1	-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	0.0	0.0	0.0	0.0	0.0	0.0	1,045.5	0.0	
Appropriation Total	1,093.3	1,089.8	647.8	0.0	0.0	647.8	1,045.5	-445.5	-40.7 %
Mental Health Trust Authority									
Mental Health Trust Operations	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
Long Term Care Ombudsman	454.2	454.2	454.2	0.0	0.0	454.2	0.0	0.0	
Appropriation Total	954.2	454.2	454.2	0.0	0.0	454.2	0.0	-500.0	-52.4 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	28,983.0	27,129.9	26,101.6	0.0	0.0	26,101.6	1,045.5	-2,881.4	-9.9 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>
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 %

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

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

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Administration and Support									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commissioner's Office	725.2	654.2	654.2	0.0	0.0	654.2	0.0	-71.0	-9.8 %
Contracting and Appeals	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	
EE/Civil Rights	250.7	250.1	250.1	0.0	0.0	250.1	0.0	-0.6	-0.2 %
Internal Review	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Transportation Mgmt & Security	523.3	0.0	0.0	0.0	0.0	0.0	0.0	-523.3	-100.0 %
Statewide Admin Services	1,081.3	1,077.9	1,077.9	0.0	0.0	1,077.9	0.0	-3.4	-0.3 %
Info Systems and Services	1,324.7	1,608.8	1,608.8	0.0	0.0	1,608.8	0.0	284.1	21.4 %
Human Resources	931.0	631.0	631.0	0.0	0.0	631.0	0.0	-300.0	-32.2 %
Statewide Procurement	383.3	381.7	381.7	0.0	0.0	381.7	0.0	-1.6	-0.4 %
Central Support Svcs	722.9	565.2	565.2	0.0	0.0	565.2	0.0	-157.7	-21.8 %
Northern Support Services	1,017.8	681.2	681.2	0.0	0.0	681.2	0.0	-336.6	-33.1 %
Southcoast Support Services	319.9	547.4	547.4	0.0	0.0	547.4	0.0	227.5	71.1 %
Statewide Aviation	0.0	301.3	301.3	0.0	0.0	301.3	0.0	301.3	>999 %
Program Development	393.2	420.1	420.1	0.0	0.0	420.1	0.0	26.9	6.8 %
Central Region Planning	21.3	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %
Northern Region Planning	113.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.0	-100.0 %
Southcoast Region Planning	22.6	0.0	0.0	0.0	0.0	0.0	0.0	-22.6	-100.0 %
Measurement Standards	1,703.3	1,136.8	1,136.8	0.0	0.0	1,136.8	0.0	-566.5	-33.3 %
Appropriation Total	9,551.3	8,273.5	8,273.5	0.0	0.0	8,273.5	0.0	-1,277.8	-13.4 %
Design, Engineering & Constr.									
Statewide Public Facilities	100.0	99.9	99.9	0.0	0.0	99.9	0.0	-0.1	-0.1 %
SW Design & Engineering Svcs	92.0	98.2	98.2	0.0	0.0	98.2	0.0	6.2	6.7 %
Harbor Program Development	384.2	383.3	383.3	0.0	0.0	383.3	0.0	-0.9	-0.2 %
Central Design & Eng Svcs	106.1	106.1	106.1	0.0	0.0	106.1	0.0	0.0	
Northern Design & Eng Svcs	124.3	124.2	124.2	0.0	0.0	124.2	0.0	-0.1	-0.1 %
Southcoast Design & Eng Svcs	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	
Central Construction & CIP	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	

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

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

Agency: Department of Transportation and Public Facilities

<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>	
Design, Engineering & Constr. (continued)									
Northern Construction & CIP	162.0	162.0	162.0	0.0	0.0	162.0	0.0	0.0	
Southcoast Region Construction	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
Appropriation Total	1,240.1	1,245.2	1,245.2	0.0	0.0	1,245.2	0.0	5.1	0.4 %
Highways/Aviation & Facilities									
Central Region Facilities	7,067.3	7,020.7	7,020.7	0.0	0.0	7,020.7	0.0	-46.6	-0.7 %
Northern Region Facilities	11,168.3	10,755.4	10,755.4	0.0	0.0	10,755.4	0.0	-412.9	-3.7 %
Southcoast Region Facilities	3,172.2	3,169.2	3,169.2	0.0	0.0	3,169.2	0.0	-3.0	-0.1 %
Traffic Signal Management	2,009.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	-250.0	-12.4 %
Central Highways and Aviation	33,638.6	29,808.2	29,808.2	0.0	0.0	29,808.2	0.0	-3,830.4	-11.4 %
Northern Highways & Aviation	58,996.2	50,296.2	50,296.2	0.0	0.0	50,296.2	0.0	-8,700.0	-14.7 %
Southcoast Highways & Aviation	20,510.8	17,291.7	17,291.7	0.0	0.0	17,291.7	0.0	-3,219.1	-15.7 %
Whittier Access and Tunnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	136,562.7	120,100.7	120,100.7	0.0	0.0	120,100.7	0.0	-16,462.0	-12.1 %
Marine Highway System									
Marine Vessel Operations	78,729.5	72,636.5	72,636.5	0.0	0.0	72,636.5	0.0	-6,093.0	-7.7 %
Marine Vessel Fuel	17,712.5	15,862.1	15,862.1	0.0	0.0	15,862.1	0.0	-1,850.4	-10.4 %
Marine Engineering	53.1	53.1	53.1	0.0	0.0	53.1	0.0	0.0	
Reservations and Marketing	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	
Marine Shore Operations	108.9	108.7	108.7	0.0	0.0	108.7	0.0	-0.2	-0.2 %
Appropriation Total	96,660.3	88,716.7	88,716.7	0.0	0.0	88,716.7	0.0	-7,943.6	-8.2 %
Agency Total	244,014.4	218,336.1	218,336.1	0.0	0.0	218,336.1	0.0	-25,678.3	-10.5 %
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 %

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

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

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
University of Alaska									
Systemwide Reduction/Addition	0.0	-25,787.0	-25,787.0	0.0	0.0	-25,787.0	0.0	-25,787.0	<-999 %
Statewide Services	12,683.8	12,683.8	12,683.8	0.0	0.0	12,683.8	0.0	0.0	
Office of Info Technology	9,620.9	9,620.9	9,620.9	0.0	0.0	9,620.9	0.0	0.0	
Systemwide Education/Outreach	1,153.7	1,153.7	1,153.7	0.0	0.0	1,153.7	0.0	0.0	
Anchorage Campus	107,884.0	107,884.0	107,884.0	0.0	0.0	107,884.0	0.0	0.0	
Small Business Development Ctr	1,031.5	1,031.5	1,031.5	0.0	0.0	1,031.5	0.0	0.0	
Kenai Peninsula College	7,249.5	7,249.5	7,249.5	0.0	0.0	7,249.5	0.0	0.0	
Kodiak College	2,717.4	2,717.4	2,717.4	0.0	0.0	2,717.4	0.0	0.0	
Matanuska-Susitna College	5,204.4	5,087.9	5,087.9	0.0	0.0	5,087.9	0.0	-116.5	-2.2 %
Prince William Sound College	3,298.3	3,298.3	3,298.3	0.0	0.0	3,298.3	0.0	0.0	
Bristol Bay Campus	1,412.0	1,412.0	1,412.0	0.0	0.0	1,412.0	0.0	0.0	
Chukchi Campus	970.8	970.8	970.8	0.0	0.0	970.8	0.0	0.0	
College of Rural & Comm Dev	5,406.7	5,406.7	5,406.7	0.0	0.0	5,406.7	0.0	0.0	
Fairbanks Campus	129,492.8	129,492.8	129,492.8	0.0	0.0	129,492.8	0.0	0.0	
Interior Alaska Campus	1,655.9	1,655.9	1,655.9	0.0	0.0	1,655.9	0.0	0.0	
Kuskokwim Campus	3,000.8	3,000.8	3,000.8	0.0	0.0	3,000.8	0.0	0.0	
Northwest Campus	1,521.4	1,521.4	1,521.4	0.0	0.0	1,521.4	0.0	0.0	
Fairbanks Organized Research	23,616.8	23,616.8	23,616.8	0.0	0.0	23,616.8	0.0	0.0	
UAF Community and Tech College	5,713.7	5,713.7	5,713.7	0.0	0.0	5,713.7	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	21,297.2	21,297.2	21,297.2	0.0	0.0	21,297.2	0.0	0.0	
Ketchikan Campus	2,564.2	2,564.2	2,564.2	0.0	0.0	2,564.2	0.0	0.0	
Sitka Campus	3,291.2	3,291.2	3,291.2	0.0	0.0	3,291.2	0.0	0.0	
Appropriation Total	350,787.0	324,883.5	324,883.5	0.0	0.0	324,883.5	0.0	-25,903.5	-7.4 %
Agency Total	350,787.0	324,883.5	324,883.5	0.0	0.0	324,883.5	0.0	-25,903.5	-7.4 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Executive Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln 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
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

Agency: Judiciary

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
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	86,357.4	83,430.3	83,430.3	0.0	0.0	83,430.3	0.0	-2,927.1	-3.4 %
Administration and Support	10,575.5	10,181.1	10,181.1	0.0	0.0	10,181.1	0.0	-394.4	-3.7 %
Appropriation Total	104,137.3	100,617.3	100,617.3	0.0	0.0	100,617.3	0.0	-3,520.0	-3.4 %
Therapeutic Courts									
Therapeutic Courts	4,575.4	4,290.4	4,290.4	0.0	0.0	4,290.4	0.0	-285.0	-6.2 %
Appropriation Total	4,575.4	4,290.4	4,290.4	0.0	0.0	4,290.4	0.0	-285.0	-6.2 %
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 %
Appropriation Total	420.5	412.7	412.7	0.0	0.0	412.7	0.0	-7.8	-1.9 %
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 %
Appropriation Total	1,269.7	1,225.3	1,225.3	67.9	0.0	1,293.2	0.0	23.5	1.9 %
Agency Total	110,402.9	106,545.7	106,545.7	67.9	0.0	106,613.6	0.0	-3,789.3	-3.4 %
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 %

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

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

Agency: Alaska Legislature

<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>	
Budget and Audit Committee									
Legislative Audit	6,259.1	4,519.1	4,519.1	0.0	0.0	4,519.1	0.0	-1,740.0	-27.8 %
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 %
Appropriation Total	16,716.4	14,117.6	14,117.6	0.0	0.0	14,117.6	-2,450.0	-2,598.8	-15.5 %
Legislative Council									
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	9,176.0	8,835.7	8,835.7	0.0	0.0	8,835.7	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 %
Appropriation Total	30,370.0	25,288.8	25,288.8	0.0	0.0	25,288.8	-747.5	-5,081.2	-16.7 %
Information and Teleconference									
Information and Teleconference	3,476.2	3,101.1	3,101.1	0.0	0.0	3,101.1	0.0	-375.1	-10.8 %
Appropriation Total	3,476.2	3,101.1	3,101.1	0.0	0.0	3,101.1	0.0	-375.1	-10.8 %
Legislative Operating Budget									
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	9,363.5	8,842.5	8,842.5	0.0	0.0	8,842.5	-2,320.0	-521.0	-5.6 %
Special Session/Contingency	1,066.0	1,066.0	1,066.0	0.0	0.0	1,066.0	0.0	0.0	
Appropriation Total	23,034.0	21,323.6	21,323.6	0.0	0.0	21,323.6	-2,320.0	-1,710.4	-7.4 %

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

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

Agency: Alaska Legislature

Allocation	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
Leg State Fac Rent 716 W 4th									
LEG State Fac Rent 716 W 4th	0.0	844.9	844.9	0.0	0.0	844.9	0.0	844.9	>999 %
Appropriation Total	0.0	844.9	844.9	0.0	0.0	844.9	0.0	844.9	>999 %
Agency Total	73,596.6	64,676.0	64,676.0	0.0	0.0	64,676.0	-5,517.5	-8,920.6	-12.1 %
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 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Debt Service

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Debt Service									
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	71,037.6	82,795.1	77,795.1	0.0	0.0	77,795.1	0.0	6,757.5	9.5 %
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	99,523.0	103,696.4	73,198.0	0.0	0.0	73,198.0	0.0	-26,325.0	-26.5 %
Appropriation Total	206,209.1	217,690.3	182,191.9	0.0	0.0	182,191.9	0.0	-24,017.2	-11.6 %
Agency Total	206,209.1	217,690.3	182,191.9	0.0	0.0	182,191.9	0.0	-24,017.2	-11.6 %
Funding Summary									
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 %

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

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

Agency: State Retirement Payments

<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>	
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	21,055.7	21,055.7	0.0	0.0	21,055.7	0.0	-86,431.3	-80.4 %
Appropriation Total	126,520.8	34,718.1	34,718.1	0.0	0.0	34,718.1	0.0	-91,802.7	-72.6 %
TRRS State Assistance									
School District TRS	121,609.8	84,506.1	84,506.1	0.0	0.0	84,506.1	0.0	-37,103.7	-30.5 %
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 %
Appropriation Total	130,108.3	91,322.9	91,322.9	0.0	0.0	91,322.9	0.0	-38,785.4	-29.8 %
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 %
Appropriation Total	734.5	866.9	866.9	0.0	0.0	866.9	0.0	132.4	18.0 %
EPORS									
EPORS	1,980.3	1,881.4	1,881.4	0.0	0.0	1,881.4	0.0	-98.9	-5.0 %
Appropriation Total	1,980.3	1,881.4	1,881.4	0.0	0.0	1,881.4	0.0	-98.9	-5.0 %
UVPARP									
UVPARP	46.0	43.7	43.7	0.0	0.0	43.7	0.0	-2.3	-5.0 %
Appropriation Total	46.0	43.7	43.7	0.0	0.0	43.7	0.0	-2.3	-5.0 %
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 %
Appropriation Total	5,890.8	5,412.4	5,412.4	0.0	0.0	5,412.4	0.0	-478.4	-8.1 %
Agency Total	265,280.7	134,245.4	134,245.4	0.0	0.0	134,245.4	0.0	-131,035.3	-49.4 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln 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 %

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

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

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln 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 %
Appropriation Total	8,593.5	0.0	0.0	0.0	0.0	0.0	2,388.5	-8,593.5	-100.0 %
Agency Total	8,593.5	0.0	0.0	0.0	0.0	0.0	2,388.5	-8,593.5	-100.0 %
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 %

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

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

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln to 17Budget</u>	
Fund Caps (no approp out)									
Disaster Relief Fund 1116	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	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	
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	
Appropriation Total	502,000.0	32,000.0	32,000.0	0.0	0.0	32,000.0	7,500.0	-470,000.0	-93.6 %
Caps Spent as Duplicated Funds									
Alaska LNG Project Fund 1235	0.0	0.0	0.0	0.0	0.0	0.0	148,145.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	148,145.0	0.0	
Agency Total	502,000.0	32,000.0	32,000.0	0.0	0.0	32,000.0	155,645.0	-470,000.0	-93.6 %
Funding Summary									
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 %

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

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

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 16MgtPln</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] 16MgtPln 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	
Public Education Fund (pre 17)	-280,451.9	0.0	0.0	0.0	0.0	0.0	0.0	280,451.9	-100.0 %
Appropriation Total	-280,451.9	0.0	0.0	0.0	0.0	0.0	0.0	280,451.9	-100.0 %
Undesignated Reserve (UGF out)									
Sustainable ERA 1242	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OpSys DGF Transfers (non-add)									
Oil & Haz Sub Prevent 1052	13,930.0	13,870.0	13,870.0	0.0	0.0	13,870.0	0.0	-60.0	-0.4 %
Oil & Haz Sub Response 1052	1,620.0	1,670.0	1,670.0	0.0	0.0	1,670.0	0.0	50.0	3.1 %
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	
Appropriation Total	54,339.0	57,180.0	46,770.0	0.0	0.0	46,770.0	0.0	-7,569.0	-13.9 %
Permanent Fund Transfers									
Capital Income Fund 1197	0.0	0.0	0.0	0.0	15,721.0	15,721.0	0.0	15,721.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	15,721.0	15,721.0	0.0	15,721.0	>999 %
Agency Total	-226,112.9	57,180.0	46,770.0	0.0	15,721.0	62,491.0	0.0	288,603.9	-127.6 %
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 %

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)