

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Administration

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-------------------------------------|----------|-------|----------|-------|---------|---|----------|-------|----------|-------|----------|--|-----|-------|----------|-------|-----|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Centralized Administrative Services | | | | | | | | | | | | | | | | | | |
| Administrative Hearings | | | | | | | | | | | | | | | | | | |
| 275.2 | 50.0 | 2,300.2 | 0.0 | 2,625.4 | 15 | 75.6 | 50.0 | 2,300.2 | 0.0 | 2,425.8 | 15 | -199.6 | 0.0 | 0.0 | 0.0 | -199.6 | 0 | |
| DOA Leases | | | | | | | | | | | | | | | | | | |
| 1,248.7 | 0.0 | 0.0 | 0.0 | 1,248.7 | 0 | 343.1 | 0.0 | 0.0 | 0.0 | 343.1 | 0 | -905.6 | 0.0 | 0.0 | 0.0 | -905.6 | 0 | |
| Office of the Commissioner | | | | | | | | | | | | | | | | | | |
| 224.8 | 0.0 | 852.3 | 0.0 | 1,077.1 | 6 | 61.8 | 0.0 | 852.3 | 0.0 | 914.1 | 6 | -163.0 | 0.0 | 0.0 | 0.0 | -163.0 | 0 | |
| Administrative Services | | | | | | | | | | | | | | | | | | |
| 640.2 | 0.0 | 2,203.0 | 0.0 | 2,843.2 | 15 | 175.9 | 0.0 | 2,203.0 | 0.0 | 2,378.9 | 15 | -464.3 | 0.0 | 0.0 | 0.0 | -464.3 | 0 | |
| DOA Info Tech Support | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,327.1 | 0.0 | 1,327.1 | 9 | 0.0 | 0.0 | 1,327.1 | 0.0 | 1,327.1 | 9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Finance | | | | | | | | | | | | | | | | | | |
| 4,917.9 | 1,198.1 | 3,907.3 | 0.0 | 10,023.3 | 59 | 1,351.3 | 1,198.1 | 3,907.3 | 0.0 | 6,456.7 | 59 | -3,566.6 | 0.0 | 0.0 | 0.0 | -3,566.6 | 0 | |
| E-Travel | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 2,857.0 | 0.0 | 2,857.0 | 2 | 0.0 | 0.0 | 2,857.0 | 0.0 | 2,857.0 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Personnel | | | | | | | | | | | | | | | | | | |
| 1,802.5 | 0.0 | 15,247.8 | 0.0 | 17,050.3 | 129 | 495.3 | 0.0 | 15,247.8 | 0.0 | 15,743.1 | 129 | -1,307.2 | 0.0 | 0.0 | 0.0 | -1,307.2 | 0 | |
| Labor Relations | | | | | | | | | | | | | | | | | | |
| 1,269.0 | 0.0 | 119.8 | 0.0 | 1,388.8 | 9 | 348.7 | 0.0 | 119.8 | 0.0 | 468.5 | 9 | -920.3 | 0.0 | 0.0 | 0.0 | -920.3 | 0 | |
| Centralized HR | | | | | | | | | | | | | | | | | | |
| 249.7 | 0.0 | 0.0 | 0.0 | 249.7 | 0 | 68.6 | 0.0 | 0.0 | 0.0 | 68.6 | 0 | -181.1 | 0.0 | 0.0 | 0.0 | -181.1 | 0 | |
| Retirement and Benefits | | | | | | | | | | | | | | | | | | |
| 249.0 | 0.0 | 19,121.2 | 0.0 | 19,370.2 | 115 | 68.4 | 0.0 | 19,121.2 | 0.0 | 19,189.6 | 115 | -180.6 | 0.0 | 0.0 | 0.0 | -180.6 | 0 | |
| Health Plans Administration | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 22,540.9 | 0.0 | 22,540.9 | 0 | 0.0 | 0.0 | 22,540.9 | 0.0 | 22,540.9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Labor Agreements Misc Items | | | | | | | | | | | | | | | | | | |
| 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0 | 13.7 | 0.0 | 0.0 | 0.0 | 13.7 | 0 | -36.3 | 0.0 | 0.0 | 0.0 | -36.3 | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Administration

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|----------------|-----------------|--------------|-----------------|------------|---|----------------|-----------------|--------------|-----------------|------------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Centralized Administrative Services | | | | | | | | | | | | | | | | | |
| Centralized ETS Services | | | | | | | | | | | | | | | | | |
| 10.0 | 0.0 | 133.9 | 0.0 | 143.9 | 0 | 2.7 | 0.0 | 133.9 | 0.0 | 136.6 | 0 | -7.3 | 0.0 | 0.0 | 0.0 | -7.3 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 10,937.0 | 1,248.1 | 70,610.5 | 0.0 | 82,795.6 | 359 | 3,005.1 | 1,248.1 | 70,610.5 | 0.0 | 74,863.7 | 359 | -7,931.9 | 0.0 | 0.0 | 0.0 | -7,931.9 | 0 |
| General Services | | | | | | | | | | | | | | | | | |
| Purchasing | | | | | | | | | | | | | | | | | |
| 1,014.1 | 0.0 | 583.8 | 0.0 | 1,597.9 | 19 | 278.7 | 0.0 | 583.8 | 0.0 | 862.5 | 19 | -735.4 | 0.0 | 0.0 | 0.0 | -735.4 | 0 |
| Property Management | | | | | | | | | | | | | | | | | |
| 59.3 | 533.4 | 0.0 | 407.2 | 999.9 | 6 | 16.3 | 533.4 | 0.0 | 407.2 | 956.9 | 6 | -43.0 | 0.0 | 0.0 | 0.0 | -43.0 | 0 |
| Central Mail | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 3,635.3 | 0.0 | 3,635.3 | 7 | 0.0 | 0.0 | 3,635.3 | 0.0 | 3,635.3 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Leases | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 50,132.7 | 0.0 | 50,132.7 | 0 | 0.0 | 0.0 | 50,132.7 | 0.0 | 50,132.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Lease Administration | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,649.3 | 0.0 | 1,649.3 | 11 | 0.0 | 0.0 | 1,649.3 | 0.0 | 1,649.3 | 11 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Facilities | | | | | | | | | | | | | | | | | |
| 390.4 | 0.0 | 17,116.2 | 0.0 | 17,506.6 | 12 | 107.3 | 0.0 | 17,116.2 | 0.0 | 17,223.5 | 12 | -283.1 | 0.0 | 0.0 | 0.0 | -283.1 | 0 |
| Facilities Administration | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,930.5 | 0.0 | 1,930.5 | 15 | 0.0 | 0.0 | 1,930.5 | 0.0 | 1,930.5 | 15 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| NPBF Facilities | | | | | | | | | | | | | | | | | |
| 506.5 | 0.0 | 216.6 | 0.0 | 723.1 | 0 | 139.2 | 0.0 | 216.6 | 0.0 | 355.8 | 0 | -367.3 | 0.0 | 0.0 | 0.0 | -367.3 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 1,970.3 | 533.4 | 75,264.4 | 407.2 | 78,175.3 | 70 | 541.5 | 533.4 | 75,264.4 | 407.2 | 76,746.5 | 70 | -1,428.8 | 0.0 | 0.0 | 0.0 | -1,428.8 | 0 |
| Administration State Facilities Rent | | | | | | | | | | | | | | | | | |
| State Facilities Rent | | | | | | | | | | | | | | | | | |
| 991.1 | 0.0 | 0.0 | 0.0 | 991.1 | 0 | 272.3 | 0.0 | 0.0 | 0.0 | 272.3 | 0 | -718.8 | 0.0 | 0.0 | 0.0 | -718.8 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 991.1 | 0.0 | 0.0 | 0.0 | 991.1 | 0 | 272.3 | 0.0 | 0.0 | 0.0 | 272.3 | 0 | -718.8 | 0.0 | 0.0 | 0.0 | -718.8 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Administration

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---------------------------------------|--------------|-----------------|--------------|-----------------|------------|---|--------------|-----------------|--------------|-----------------|------------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Special Systems | | | | | | | | | | | | | | | | | |
| UVPARP | | | | | | | | | | | | | | | | | |
| 46.0 | 0.0 | 0.0 | 0.0 | 46.0 | 0 | 12.6 | 0.0 | 0.0 | 0.0 | 12.6 | 0 | -33.4 | 0.0 | 0.0 | 0.0 | -33.4 | 0 |
| EPORS | | | | | | | | | | | | | | | | | |
| 1,980.3 | 0.0 | 0.0 | 0.0 | 1,980.3 | 0 | 544.1 | 0.0 | 0.0 | 0.0 | 544.1 | 0 | -1,436.2 | 0.0 | 0.0 | 0.0 | -1,436.2 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 2,026.3 | 0.0 | 0.0 | 0.0 | 2,026.3 | 0 | 556.7 | 0.0 | 0.0 | 0.0 | 556.7 | 0 | -1,469.6 | 0.0 | 0.0 | 0.0 | -1,469.6 | 0 |
| Enterprise Technology Services | | | | | | | | | | | | | | | | | |
| SATS | | | | | | | | | | | | | | | | | |
| 4,978.4 | 0.0 | 0.0 | 0.0 | 4,978.4 | 25 | 1,368.0 | 0.0 | 0.0 | 0.0 | 1,368.0 | 25 | -3,610.4 | 0.0 | 0.0 | 0.0 | -3,610.4 | 0 |
| ALMR | | | | | | | | | | | | | | | | | |
| 2,424.2 | 150.0 | 0.0 | 500.0 | 3,074.2 | 0 | 666.1 | 150.0 | 0.0 | 500.0 | 1,316.1 | 0 | -1,758.1 | 0.0 | 0.0 | 0.0 | -1,758.1 | 0 |
| ALMR Payments for Munis | | | | | | | | | | | | | | | | | |
| 160.0 | 0.0 | 0.0 | 0.0 | 160.0 | 0 | 44.0 | 0.0 | 0.0 | 0.0 | 44.0 | 0 | -116.0 | 0.0 | 0.0 | 0.0 | -116.0 | 0 |
| Enterprise Technology Services | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 38,526.5 | 0.0 | 38,526.5 | 97 | 0.0 | 0.0 | 38,526.5 | 0.0 | 38,526.5 | 97 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 7,562.6 | 150.0 | 38,526.5 | 500.0 | 46,739.1 | 122 | 2,078.1 | 150.0 | 38,526.5 | 500.0 | 41,254.6 | 122 | -5,484.5 | 0.0 | 0.0 | 0.0 | -5,484.5 | 0 |
| Information Services Fund | | | | | | | | | | | | | | | | | |
| Information Svc Fund | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 55.0 | 0.0 | 55.0 | 0 | 0.0 | 0.0 | 55.0 | 0.0 | 55.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 55.0 | 0.0 | 55.0 | 0 | 0.0 | 0.0 | 55.0 | 0.0 | 55.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Public Communications Services | | | | | | | | | | | | | | | | | |
| Public Broadcasting Commission | | | | | | | | | | | | | | | | | |
| 46.7 | 0.0 | 0.0 | 0.0 | 46.7 | 0 | 12.8 | 0.0 | 0.0 | 0.0 | 12.8 | 0 | -33.9 | 0.0 | 0.0 | 0.0 | -33.9 | 0 |
| Public Broadcasting - Radio | | | | | | | | | | | | | | | | | |
| 2,536.6 | 0.0 | 0.0 | 0.0 | 2,536.6 | 0 | 697.0 | 0.0 | 0.0 | 0.0 | 697.0 | 0 | -1,839.6 | 0.0 | 0.0 | 0.0 | -1,839.6 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Administration

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|----------------|-----------------|--------------|-----------------|------------|---|----------------|-----------------|--------------|-----------------|------------|--|------------|------------|------------|------------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Public Communications Services | | | | | | | | | | | | | | | | | |
| Public Broadcasting - T.V. | | | | | | | | | | | | | | | | | |
| 633.3 | 0.0 | 0.0 | 0.0 | 633.3 | 0 | 174.0 | 0.0 | 0.0 | 0.0 | 174.0 | 0 | -459.3 | 0.0 | 0.0 | 0.0 | -459.3 | 0 |
| Satellite Infrastructure | | | | | | | | | | | | | | | | | |
| 779.5 | 0.0 | 100.0 | 0.0 | 879.5 | 0 | 214.2 | 0.0 | 100.0 | 0.0 | 314.2 | 0 | -565.3 | 0.0 | 0.0 | 0.0 | -565.3 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 3,996.1 | 0.0 | 100.0 | 0.0 | 4,096.1 | 0 | 1,098.0 | 0.0 | 100.0 | 0.0 | 1,198.0 | 0 | -2,898.1 | 0.0 | 0.0 | 0.0 | -2,898.1 | 0 |
| AIRRES Grant | | | | | | | | | | | | | | | | | |
| AIRRES Grant | | | | | | | | | | | | | | | | | |
| 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 27.5 | 0.0 | 0.0 | 0.0 | 27.5 | 0 | -72.5 | 0.0 | 0.0 | 0.0 | -72.5 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 27.5 | 0.0 | 0.0 | 0.0 | 27.5 | 0 | -72.5 | 0.0 | 0.0 | 0.0 | -72.5 | 0 |
| Risk Management | | | | | | | | | | | | | | | | | |
| Risk Management | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 41,239.0 | 0.0 | 41,239.0 | 5 | 0.0 | 0.0 | 41,239.0 | 0.0 | 41,239.0 | 5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 41,239.0 | 0.0 | 41,239.0 | 5 | 0.0 | 0.0 | 41,239.0 | 0.0 | 41,239.0 | 5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | | | | | | | |
| 0.0 | 7,251.8 | 150.0 | 141.4 | 7,543.2 | 32 | 0.0 | 7,251.8 | 150.0 | 141.4 | 7,543.2 | 32 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 7,251.8 | 150.0 | 141.4 | 7,543.2 | 32 | 0.0 | 7,251.8 | 150.0 | 141.4 | 7,543.2 | 32 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Legal and Advocacy Services | | | | | | | | | | | | | | | | | |
| Office of Public Advocacy | | | | | | | | | | | | | | | | | |
| 23,647.5 | 130.7 | 1,286.3 | 250.2 | 25,314.7 | 123 | 8,029.1 | 130.7 | 1,286.3 | 250.2 | 9,696.3 | 123 | -15,618.4 | 0.0 | 0.0 | 0.0 | -15,618.4 | 0 |
| Public Defender Agency | | | | | | | | | | | | | | | | | |
| 25,491.8 | 310.2 | 633.0 | 0.0 | 26,435.0 | 174 | 7,293.2 | 310.2 | 633.0 | 0.0 | 8,236.4 | 174 | -18,198.6 | 0.0 | 0.0 | 0.0 | -18,198.6 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 49,139.3 | 440.9 | 1,919.3 | 250.2 | 51,749.7 | 297 | 15,322.3 | 440.9 | 1,919.3 | 250.2 | 17,932.7 | 297 | -33,817.0 | 0.0 | 0.0 | 0.0 | -33,817.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Administration

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-------------------------------------|-----------------|------------------|----------------|------------------|--------------|---|-----------------|------------------|----------------|------------------|--------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Violent Crimes Compensation Board | | | | | | | | | | | | | | | | | | |
| Violent Crimes Comp Board | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 1,536.4 | 1,000.1 | 2,536.5 | 3 | 0.0 | 0.0 | 1,536.4 | 1,000.1 | 2,536.5 | 3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 0.0 | 0.0 | 1,536.4 | 1,000.1 | 2,536.5 | 3 | 0.0 | 0.0 | 1,536.4 | 1,000.1 | 2,536.5 | 3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Public Offices Commission | | | | | | | | | | | | | | | | | | |
| Alaska Public Offices Comm | | | | | | | | | | | | | | | | | | |
| | 762.9 | 240.0 | 0.0 | 0.0 | 1,002.9 | 12 | 209.6 | 240.0 | 0.0 | 0.0 | 449.6 | 12 | -553.3 | 0.0 | 0.0 | 0.0 | -553.3 | 0 |
| RDU Total: | 762.9 | 240.0 | 0.0 | 0.0 | 1,002.9 | 12 | 209.6 | 240.0 | 0.0 | 0.0 | 449.6 | 12 | -553.3 | 0.0 | 0.0 | 0.0 | -553.3 | 0 |
| Division of Motor Vehicles | | | | | | | | | | | | | | | | | | |
| Motor Vehicles | | | | | | | | | | | | | | | | | | |
| | 0.0 | 16,501.9 | 50.6 | 1,500.0 | 18,052.5 | 149 | 0.0 | 16,501.9 | 50.6 | 1,500.0 | 18,052.5 | 149 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 0.0 | 16,501.9 | 50.6 | 1,500.0 | 18,052.5 | 149 | 0.0 | 16,501.9 | 50.6 | 1,500.0 | 18,052.5 | 149 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| | -320.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0 | -320.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | -320.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0 | -320.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Department Totals: | | | | | | | | | | | | | | | | | | |
| | 77,165.6 | 26,366.1 | 229,451.7 | 3,798.9 | 336,782.3 | 1,049 | 22,791.1 | 26,366.1 | 229,451.7 | 3,798.9 | 282,407.8 | 1,049 | -54,374.5 | 0.0 | 0.0 | 0.0 | -54,374.5 | 0 |
| Permanent Full Time: | | | | | | | 1,049 | | | | | 1,049 | | | | | | 0 |
| Permanent Part Time: | | | | | | | 15 | | | | | 15 | | | | | | 0 |
| Non Permanent: | | | | | | | 44 | | | | | 44 | | | | | | 0 |
| Total Positions: | | | | | | | 1,108 | | | | | 1,108 | | | | | | 0 |

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Department of Commerce, Community, and Economic Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|----------------|----------------|-----------------|-----------------|-----------|---|----------------|----------------|-----------------|-----------------|-----------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Executive Administration and Development | | | | | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | | | | | |
| 110.8 | 0.0 | 1,032.8 | 0.0 | 1,143.6 | 7 | 30.4 | 0.0 | 1,032.8 | 0.0 | 1,063.2 | 7 | -80.4 | 0.0 | 0.0 | 0.0 | -80.4 | 0 |
| Administrative Services | | | | | | | | | | | | | | | | | |
| 682.1 | 0.0 | 4,073.3 | 0.0 | 4,755.4 | 44 | 187.4 | 0.0 | 4,073.3 | 0.0 | 4,260.7 | 44 | -494.7 | 0.0 | 0.0 | 0.0 | -494.7 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 792.9 | 0.0 | 5,106.1 | 0.0 | 5,899.0 | 51 | 217.8 | 0.0 | 5,106.1 | 0.0 | 5,323.9 | 51 | -575.1 | 0.0 | 0.0 | 0.0 | -575.1 | 0 |
| Banking and Securities | | | | | | | | | | | | | | | | | |
| Banking and Securities | | | | | | | | | | | | | | | | | |
| 0.0 | 3,548.0 | 0.0 | 0.0 | 3,548.0 | 23 | 0.0 | 3,548.0 | 0.0 | 0.0 | 3,548.0 | 23 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 3,548.0 | 0.0 | 0.0 | 3,548.0 | 23 | 0.0 | 3,548.0 | 0.0 | 0.0 | 3,548.0 | 23 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Community and Regional Affairs | | | | | | | | | | | | | | | | | |
| Community & Regional Affairs | | | | | | | | | | | | | | | | | |
| 7,316.5 | 10.0 | 1,054.6 | 1,981.9 | 10,363.0 | 61 | 2,077.7 | 10.0 | 1,054.6 | 1,981.9 | 5,124.2 | 61 | -5,238.8 | 0.0 | 0.0 | 0.0 | -5,238.8 | 0 |
| Serve Alaska | | | | | | | | | | | | | | | | | |
| 214.3 | 0.0 | 20.0 | 1,890.5 | 2,124.8 | 2 | 58.9 | 0.0 | 20.0 | 1,890.5 | 1,969.4 | 2 | -155.4 | 0.0 | 0.0 | 0.0 | -155.4 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 7,530.8 | 10.0 | 1,074.6 | 3,872.4 | 12,487.8 | 63 | 2,136.6 | 10.0 | 1,074.6 | 3,872.4 | 7,093.6 | 63 | -5,394.2 | 0.0 | 0.0 | 0.0 | -5,394.2 | 0 |
| Revenue Sharing | | | | | | | | | | | | | | | | | |
| Payment in Lieu of Taxes | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 10,428.2 | 10,428.2 | 0 | 0.0 | 0.0 | 0.0 | 10,428.2 | 10,428.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| National Forest Receipts | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 600.0 | 600.0 | 0 | 0.0 | 0.0 | 0.0 | 600.0 | 600.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Fisheries Taxes | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 3,100.0 | 0.0 | 3,100.0 | 0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 3,100.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 3,100.0 | 11,028.2 | 14,128.2 | 0 | 0.0 | 0.0 | 3,100.0 | 11,028.2 | 14,128.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Commerce, Community, and Economic Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | | |
|--|----------|---------|---------|----------|-----|--|---|-----------------|----------------|--------------|-----------------|-----------|--|--------------|----------------|--------------|----------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | | | | | | | | |
| Corp, Bus & Prof Licensing | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 11,880.0 | 219.5 | 0.0 | 12,099.5 | 85 | | 0.0 | 11,880.0 | 219.5 | 0.0 | 12,099.5 | 85 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | 0.0 | 11,880.0 | 219.5 | 0.0 | 12,099.5 | 85 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| <hr/> | | | | | | | | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | | | | | | | | |
| 2,165.5 | 335.4 | 366.7 | 173.3 | 3,040.9 | 13 | | 595.0 | 335.4 | 366.7 | 173.3 | 1,470.4 | 13 | -1,570.5 | 0.0 | 0.0 | 0.0 | -1,570.5 | 0 | | |
| RDU Total: | | | | | | | 2,165.5 | 335.4 | 366.7 | 173.3 | 3,040.9 | 13 | 595.0 | 335.4 | 366.7 | 173.3 | 1,470.4 | 13 | -1,570.5 | 0 |
| <hr/> | | | | | | | | | | | | | | | | | | | | |
| Tourism Marketing & Development | | | | | | | | | | | | | | | | | | | | |
| Tourism Marketing | | | | | | | | | | | | | | | | | | | | |
| 8,389.4 | 0.0 | 3,575.0 | 0.0 | 11,964.4 | 2 | | 2,064.8 | 0.0 | 3,575.0 | 0.0 | 5,639.8 | 2 | -6,324.6 | 0.0 | 0.0 | 0.0 | -6,324.6 | 0 | | |
| RDU Total: | | | | | | | 8,389.4 | 0.0 | 3,575.0 | 0.0 | 11,964.4 | 2 | 2,064.8 | 0.0 | 3,575.0 | 0.0 | 5,639.8 | 2 | -6,324.6 | 0 |
| <hr/> | | | | | | | | | | | | | | | | | | | | |
| Investments | | | | | | | | | | | | | | | | | | | | |
| Investments | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 5,185.3 | 29.6 | 0.0 | 5,214.9 | 37 | | 0.0 | 5,185.3 | 29.6 | 0.0 | 5,214.9 | 37 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | 0.0 | 5,185.3 | 29.6 | 0.0 | 5,214.9 | 37 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| <hr/> | | | | | | | | | | | | | | | | | | | | |
| Insurance | | | | | | | | | | | | | | | | | | | | |
| Insurance Operations | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 7,007.1 | 256.2 | 0.0 | 7,263.3 | 47 | | 0.0 | 7,007.1 | 256.2 | 0.0 | 7,263.3 | 47 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | 0.0 | 7,007.1 | 256.2 | 0.0 | 7,263.3 | 47 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| <hr/> | | | | | | | | | | | | | | | | | | | | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Commerce, Community, and Economic Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | | |
|---|----------|----------|---------|----------|-----|---|-----------------|-----------------|--------------|-----------------|-----------|--|-----------------|----------------|--------------|-----------------|----------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | | |
| Alcoholic Beverage Control Board | | | | | | | | | | | | | | | | | | | |
| ABC Board | | | | | | | | | | | | | | | | | | | |
| 0.0 | 1,727.5 | 23.7 | 0.0 | 1,751.2 | 13 | 0.0 | 1,727.5 | 23.7 | 0.0 | 1,751.2 | 13 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | 0.0 | 1,727.5 | 23.7 | 0.0 | 1,751.2 | 13 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | |
| Alaska Gasline Development Corporation | | | | | | | | | | | | | | | | | | | |
| Alaska LNG Participation | | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 2,769.4 | 0.0 | 2,769.4 | 6 | 0.0 | 0.0 | 2,769.4 | 0.0 | 2,769.4 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| AK Gasline Development Corp | | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 10,320.1 | 0.0 | 10,320.1 | 32 | 0.0 | 0.0 | 10,320.1 | 0.0 | 10,320.1 | 32 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | 0.0 | 0.0 | 13,089.5 | 0.0 | 13,089.5 | 38 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | |
| Alaska Energy Authority | | | | | | | | | | | | | | | | | | | |
| AEA Owned Facilities | | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 981.7 | 0.0 | 981.7 | 0 | 0.0 | 0.0 | 981.7 | 0.0 | 981.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| AEA Rural Energy Assistance | | | | | | | | | | | | | | | | | | | |
| 1,630.8 | 1,096.8 | 2,841.7 | 230.0 | 5,799.3 | 0 | 448.1 | 1,096.8 | 2,841.7 | 230.0 | 4,616.6 | 0 | -1,182.7 | 0.0 | 0.0 | 0.0 | -1,182.7 | 0 | | |
| AEA Power Cost Equalization | | | | | | | | | | | | | | | | | | | |
| 0.0 | 41,355.0 | 0.0 | 0.0 | 41,355.0 | 0 | 0.0 | 41,355.0 | 0.0 | 0.0 | 41,355.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Alternative Energy & Efficiency | | | | | | | | | | | | | | | | | | | |
| 975.9 | 2,211.4 | 3,499.5 | 41.9 | 6,728.7 | 0 | 268.2 | 2,211.4 | 3,499.5 | 41.9 | 6,021.0 | 0 | -707.7 | 0.0 | 0.0 | 0.0 | -707.7 | 0 | | |
| RDU Total: | | | | | | 2,606.7 | 44,663.2 | 7,322.9 | 271.9 | 54,864.7 | 0 | 716.3 | 44,663.2 | 7,322.9 | 271.9 | 52,974.3 | 0 | -1,890.4 | 0 |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | | | | | | | |
| AIDEA | | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 17,372.6 | 0.0 | 17,372.6 | 106 | 0.0 | 0.0 | 17,372.6 | 0.0 | 17,372.6 | 106 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Commerce, Community, and Economic Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|----------------|-----------------|----------------|-----------------|------------|---|----------------|-----------------|----------------|-----------------|------------|--|------------|-----------------|----------------|-----------------|-----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | | | | | |
| AIDEA Facilities Maintenance | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 337.0 | 0.0 | 337.0 | 0 | 0.0 | 0.0 | 337.0 | 0.0 | 337.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| RDU Total: | | | | | | 0.0 | 0.0 | 17,709.6 | 0.0 | 17,709.6 | 106 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| 0.0 | 0.0 | 17,709.6 | 0.0 | 17,709.6 | 106 | 0.0 | 0.0 | 17,709.6 | 0.0 | 17,709.6 | 106 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | | | | | |
| Alaska Seafood Marketing Inst | | | | | | | | | | | | | | | | | |
| 5,351.0 | 0.0 | 14,941.5 | 4,500.0 | 24,792.5 | 20 | 1,470.3 | 0.0 | 14,941.5 | 4,500.0 | 20,911.8 | 20 | -3,880.7 | 0.0 | 0.0 | 0.0 | -3,880.7 | 0 |
| RDU Total: | | | | | | 5,351.0 | 0.0 | 14,941.5 | 4,500.0 | 24,792.5 | 20 | 1,470.3 | 0.0 | 14,941.5 | 4,500.0 | 20,911.8 | 20 |
| 5,351.0 | 0.0 | 14,941.5 | 4,500.0 | 24,792.5 | 20 | 1,470.3 | 0.0 | 14,941.5 | 4,500.0 | 20,911.8 | 20 | -3,880.7 | 0.0 | 0.0 | 0.0 | -3,880.7 | 0 |
| Regulatory Commission of Alaska | | | | | | | | | | | | | | | | | |
| Reg Comm of AK | | | | | | | | | | | | | | | | | |
| 0.0 | 8,754.2 | 190.0 | 0.0 | 8,944.2 | 55 | 0.0 | 8,754.2 | 190.0 | 0.0 | 8,944.2 | 55 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | 0.0 | 8,754.2 | 190.0 | 0.0 | 8,944.2 | 55 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| 0.0 | 8,754.2 | 190.0 | 0.0 | 8,944.2 | 55 | 0.0 | 8,754.2 | 190.0 | 0.0 | 8,944.2 | 55 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| DCCED State Facilities Rent | | | | | | | | | | | | | | | | | |
| DCCED State Facilities Rent | | | | | | | | | | | | | | | | | |
| 599.2 | 0.0 | 760.2 | 0.0 | 1,359.4 | 0 | 164.6 | 0.0 | 760.2 | 0.0 | 924.8 | 0 | -434.6 | 0.0 | 0.0 | 0.0 | -434.6 | 0 |
| RDU Total: | | | | | | 599.2 | 0.0 | 760.2 | 0.0 | 1,359.4 | 0 | 164.6 | 0.0 | 760.2 | 0.0 | 924.8 | 0 |
| 599.2 | 0.0 | 760.2 | 0.0 | 1,359.4 | 0 | 164.6 | 0.0 | 760.2 | 0.0 | 924.8 | 0 | -434.6 | 0.0 | 0.0 | 0.0 | -434.6 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Commerce, Community, and Economic Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | |
|---------------------------------------|----------|----------|----------|-----------|-----|--|---|----------|----------|----------|-----------|-----|--|-----|-------|---------|-----------|-----|----------|
| UGF | DGF | Other | Federal | Total | PFT | | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | |
| Agency Unallocated Approp | | | | | | | | | | | | | | | | | | | |
| Agency-wide Unallocated Approp | | | | | | | | | | | | | | | | | | | |
| -67.3 | -94.2 | 0.0 | 0.0 | -161.5 | 0 | | -67.3 | -94.2 | 0.0 | 0.0 | -161.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| -67.3 | -94.2 | 0.0 | 0.0 | -161.5 | 0 | | -67.3 | -94.2 | 0.0 | 0.0 | -161.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Department Totals: | | | | | | | | | | | | | | | | | | | |
| 27,368.2 | 83,016.5 | 67,765.1 | 19,845.8 | 197,995.6 | 553 | | 7,298.1 | 83,016.5 | 67,765.1 | 19,845.8 | 177,925.5 | 553 | -20,070.1 | 0.0 | 0.0 | 0.0 | -20,070.1 | 0 | |
| Permanent Full Time: | | | | | | | 553 | | | | | | 553 | | | | | | 0 |
| Permanent Part Time: | | | | | | | 1 | | | | | | 1 | | | | | | 0 |
| Non Permanent: | | | | | | | 5 | | | | | | 5 | | | | | | 0 |
| Total Positions: | | | | | | | 559 | | | | | | 559 | | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Corrections

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--------------------------------------|------------|------------|--------------|----------------|-----------|---|------------|------------|--------------|----------------|-----------|--|------------|------------|------------|------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Administration and Support | | | | | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | | | | | |
| 1,254.9 | 0.0 | 0.0 | 0.0 | 1,254.9 | 6 | 1,254.9 | 0.0 | 0.0 | 0.0 | 1,254.9 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Administrative Services | | | | | | | | | | | | | | | | | |
| 4,022.1 | 0.0 | 0.0 | 73.9 | 4,096.0 | 37 | 4,022.1 | 0.0 | 0.0 | 73.9 | 4,096.0 | 37 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Information Technology MIS | | | | | | | | | | | | | | | | | |
| 2,592.1 | 0.0 | 0.0 | 74.1 | 2,666.2 | 17 | 2,592.1 | 0.0 | 0.0 | 74.1 | 2,666.2 | 17 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Research and Records | | | | | | | | | | | | | | | | | |
| 424.9 | 0.0 | 0.0 | 0.0 | 424.9 | 4 | 424.9 | 0.0 | 0.0 | 0.0 | 424.9 | 4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| DOC State Facilities Rent | | | | | | | | | | | | | | | | | |
| 289.9 | 0.0 | 0.0 | 0.0 | 289.9 | 0 | 289.9 | 0.0 | 0.0 | 0.0 | 289.9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 8,583.9 | 0.0 | 0.0 | 148.0 | 8,731.9 | 64 | 8,583.9 | 0.0 | 0.0 | 148.0 | 8,731.9 | 64 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Population Management | | | | | | | | | | | | | | | | | |
| Correctional Academy | | | | | | | | | | | | | | | | | |
| 1,379.8 | 0.0 | 0.0 | 0.0 | 1,379.8 | 7 | 1,379.8 | 0.0 | 0.0 | 0.0 | 1,379.8 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Fac-Capital Improvement Unit | | | | | | | | | | | | | | | | | |
| 175.2 | 0.0 | 411.5 | 0.0 | 586.7 | 4 | 175.2 | 0.0 | 411.5 | 0.0 | 586.7 | 4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Prison System Expansion | | | | | | | | | | | | | | | | | |
| 295.0 | 0.0 | 119.5 | 0.0 | 414.5 | 0 | 295.0 | 0.0 | 119.5 | 0.0 | 414.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Facility Maintenance | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 12,280.5 | 0.0 | 12,280.5 | 0 | 0.0 | 0.0 | 12,280.5 | 0.0 | 12,280.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Institution Director's Office | | | | | | | | | | | | | | | | | |
| 2,130.7 | 0.0 | 0.0 | 136.9 | 2,267.6 | 11 | 2,130.7 | 0.0 | 0.0 | 136.9 | 2,267.6 | 11 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Classification and Furlough | | | | | | | | | | | | | | | | | |
| 850.1 | 0.0 | 0.0 | 0.0 | 850.1 | 7 | 850.1 | 0.0 | 0.0 | 0.0 | 850.1 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Out-of-State Contractual | | | | | | | | | | | | | | | | | |
| 300.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Inmate Transportation | | | | | | | | | | | | | | | | | |
| 2,485.2 | 0.0 | 140.0 | 0.0 | 2,625.2 | 11 | 2,485.2 | 0.0 | 140.0 | 0.0 | 2,625.2 | 11 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Corrections

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-------------------------------------|-------|---------|----------|-------|----------|---|-------|---------|----------|-------|-----|--|-----|-------|---------|-------|-----|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Population Management | | | | | | | | | | | | | | | | | | |
| Point of Arrest | | | | | | | | | | | | | | | | | | |
| 628.7 | 0.0 | 0.0 | 0.0 | 628.7 | 0 | 628.7 | 0.0 | 0.0 | 0.0 | 628.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Anchorage Correctional Complex | | | | | | | | | | | | | | | | | | |
| 19,832.3 | 2,469.8 | 0.0 | 5,023.2 | 27,325.3 | 238 | 19,832.3 | 2,469.8 | 0.0 | 5,023.2 | 27,325.3 | 238 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Anvil Mtn Correctional Center | | | | | | | | | | | | | | | | | | |
| 5,860.1 | 0.0 | 24.9 | 0.0 | 5,885.0 | 39 | 5,860.1 | 0.0 | 24.9 | 0.0 | 5,885.0 | 39 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Combined Hiland Mtn Corr Ctr | | | | | | | | | | | | | | | | | | |
| 11,864.5 | 0.0 | 0.0 | 0.0 | 11,864.5 | 95 | 11,864.5 | 0.0 | 0.0 | 0.0 | 11,864.5 | 95 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Fairbanks Correctional Center | | | | | | | | | | | | | | | | | | |
| 10,721.1 | 0.0 | 0.0 | 0.0 | 10,721.1 | 88 | 10,721.1 | 0.0 | 0.0 | 0.0 | 10,721.1 | 88 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Goose Creek Correctional Center | | | | | | | | | | | | | | | | | | |
| 45,360.7 | 0.0 | 0.0 | 0.0 | 45,360.7 | 332 | 45,360.7 | 0.0 | 0.0 | 0.0 | 45,360.7 | 332 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Ketchikan Correctional Center | | | | | | | | | | | | | | | | | | |
| 4,239.5 | 0.0 | 0.0 | 0.0 | 4,239.5 | 35 | 4,239.5 | 0.0 | 0.0 | 0.0 | 4,239.5 | 35 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Lemon Creek Correctional Ctr | | | | | | | | | | | | | | | | | | |
| 9,359.6 | 0.0 | 488.9 | 0.0 | 9,848.5 | 74 | 9,359.6 | 0.0 | 488.9 | 0.0 | 9,848.5 | 74 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Mat-Su Correctional Center | | | | | | | | | | | | | | | | | | |
| 4,379.2 | 0.0 | 0.0 | 0.0 | 4,379.2 | 36 | 4,379.2 | 0.0 | 0.0 | 0.0 | 4,379.2 | 36 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Palmer Correctional Center | | | | | | | | | | | | | | | | | | |
| 11,403.5 | 0.0 | 0.0 | 0.0 | 11,403.5 | 107 | 11,403.5 | 0.0 | 0.0 | 0.0 | 11,403.5 | 107 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Spring Creek Correctional Ctr | | | | | | | | | | | | | | | | | | |
| 20,242.5 | 0.0 | 0.0 | 0.0 | 20,242.5 | 171 | 20,242.5 | 0.0 | 0.0 | 0.0 | 20,242.5 | 171 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Wildwood Correctional Center | | | | | | | | | | | | | | | | | | |
| 14,487.8 | 8.0 | 0.0 | 0.0 | 14,495.8 | 118 | 14,487.8 | 8.0 | 0.0 | 0.0 | 14,495.8 | 118 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Yukon-Kuskokwim Corr Center | | | | | | | | | | | | | | | | | | |
| 7,605.2 | 0.0 | 60.0 | 0.0 | 7,665.2 | 40 | 7,605.2 | 0.0 | 60.0 | 0.0 | 7,665.2 | 40 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Probat &Parole Dir Office | | | | | | | | | | | | | | | | | | |
| 679.9 | 0.0 | 0.0 | 50.0 | 729.9 | 4 | 679.9 | 0.0 | 0.0 | 50.0 | 729.9 | 4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Corrections

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|-----------------|----------------|------------------|--------------|------------------|---|-----------------|----------------|------------------|--------------|------------|--|------------|------------|------------|------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Population Management | | | | | | | | | | | | | | | | | | |
| Statewide Probation and Parole | | | | | | | | | | | | | | | | | | |
| 16,725.9 | 0.0 | 0.0 | 0.0 | 16,725.9 | 155 | 16,725.9 | 0.0 | 0.0 | 0.0 | 16,725.9 | 155 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Electronic Monitoring | | | | | | | | | | | | | | | | | | |
| 1,810.3 | 1,546.8 | 0.0 | 0.0 | 3,357.1 | 17 | 1,810.3 | 1,546.8 | 0.0 | 0.0 | 3,357.1 | 17 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Regional and Community Jails | | | | | | | | | | | | | | | | | | |
| 7,000.0 | 0.0 | 0.0 | 0.0 | 7,000.0 | 0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 7,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Community Residential Centers | | | | | | | | | | | | | | | | | | |
| 23,747.0 | 2,331.1 | 0.0 | 0.0 | 26,078.1 | 0 | 23,747.0 | 2,331.1 | 0.0 | 0.0 | 26,078.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Parole Board | | | | | | | | | | | | | | | | | | |
| 1,006.5 | 0.0 | 0.0 | 0.0 | 1,006.5 | 6 | 1,006.5 | 0.0 | 0.0 | 0.0 | 1,006.5 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 224,570.3 | 6,355.7 | 13,525.3 | 5,210.1 | 249,661.4 | 1,595 | 224,570.3 | 6,355.7 | 13,525.3 | 5,210.1 | 249,661.4 | 1,595 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Health and Rehabilitation Services | | | | | | | | | | | | | | | | | | |
| Health and Rehab Director's Ofc | | | | | | | | | | | | | | | | | | |
| 866.1 | 0.0 | 0.0 | 0.0 | 866.1 | 8 | 866.1 | 0.0 | 0.0 | 0.0 | 866.1 | 8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Physical Health Care | | | | | | | | | | | | | | | | | | |
| 16,167.0 | 20,915.4 | 0.0 | 0.0 | 37,082.4 | 139 | 16,167.0 | 20,915.4 | 0.0 | 0.0 | 37,082.4 | 139 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Behavioral Health Care | | | | | | | | | | | | | | | | | | |
| 7,658.7 | 0.0 | 679.5 | 0.0 | 8,338.2 | 55 | 7,658.7 | 0.0 | 679.5 | 0.0 | 8,338.2 | 55 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Substance Abuse Treatment Pgm | | | | | | | | | | | | | | | | | | |
| 4,429.6 | 0.0 | 70.8 | 65.0 | 4,565.4 | 2 | 4,429.6 | 0.0 | 70.8 | 65.0 | 4,565.4 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Sex Offender Management Program | | | | | | | | | | | | | | | | | | |
| 3,158.3 | 0.0 | 0.0 | 0.0 | 3,158.3 | 6 | 3,158.3 | 0.0 | 0.0 | 0.0 | 3,158.3 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Domestic Violence Program | | | | | | | | | | | | | | | | | | |
| 175.0 | 0.0 | 0.0 | 0.0 | 175.0 | 0 | 175.0 | 0.0 | 0.0 | 0.0 | 175.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 32,454.7 | 20,915.4 | 750.3 | 65.0 | 54,185.4 | 210 | 32,454.7 | 20,915.4 | 750.3 | 65.0 | 54,185.4 | 210 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Corrections

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | |
|--|-----------------|-----------------|----------------|------------------|--------------|---|-----------------|-----------------|----------------|------------------|--------------|--|------------|------------|------------|------------|----------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | |
| Offender Habilitation | | | | | | | | | | | | | | | | | | |
| Education Programs | | | | | | | | | | | | | | | | | | |
| 788.8 | 0.0 | 156.3 | 0.0 | 945.1 | 2 | 788.8 | 0.0 | 156.3 | 0.0 | 945.1 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Vocational Education Programs | | | | | | | | | | | | | | | | | | |
| 606.0 | 0.0 | 0.0 | 0.0 | 606.0 | 0 | 606.0 | 0.0 | 0.0 | 0.0 | 606.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 1,394.8 | 0.0 | 156.3 | 0.0 | 1,551.1 | 2 | 1,394.8 | 0.0 | 156.3 | 0.0 | 1,551.1 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Recidivism Reduction Grants | | | | | | | | | | | | | | | | | | |
| Recidivism Reduction Grants | | | | | | | | | | | | | | | | | | |
| 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| 24 Hour Institutional Utilities | | | | | | | | | | | | | | | | | | |
| 24 Hr Institutional Utilities | | | | | | | | | | | | | | | | | | |
| 11,224.2 | 0.0 | 0.0 | 0.0 | 11,224.2 | 0 | 11,224.2 | 0.0 | 0.0 | 0.0 | 11,224.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 11,224.2 | 0.0 | 0.0 | 0.0 | 11,224.2 | 0 | 11,224.2 | 0.0 | 0.0 | 0.0 | 11,224.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Department Totals: | | | | | | | | | | | | | | | | | | |
| 278,727.9 | 27,271.1 | 14,431.9 | 5,423.1 | 325,854.0 | 1,871 | 278,727.9 | 27,271.1 | 14,431.9 | 5,423.1 | 325,854.0 | 1,871 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Permanent Full Time: | | | | | | 1,871 | | | | | | 1,871 | | | | | | 0 |
| Permanent Part Time: | | | | | | 0 | | | | | | 0 | | | | | | 0 |
| Non Permanent: | | | | | | 0 | | | | | | 0 | | | | | | 0 |
| Total Positions: | | | | | | 1,871 | | | | | | 1,871 | | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Education and Early Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-----------------|----------------|-----------------|--------------------|-----------|---|-----------------|----------------|-----------------|------------------|-----------|--|------------|------------|------------|-------------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| K-12 Aid to School Districts | | | | | | | | | | | | | | | | | |
| Foundation Program | | | | | | | | | | | | | | | | | |
| 1,151,767.3 | 13,000.0 | 0.0 | 20,791.0 | 1,185,558.3 | 0 | 316,480.5 | 13,000.0 | 0.0 | 20,791.0 | 350,271.5 | 0 | -835,286.8 | 0.0 | 0.0 | 0.0 | -835,286.8 | 0 |
| Pupil Transportation | | | | | | | | | | | | | | | | | |
| 79,240.3 | 0.0 | 0.0 | 0.0 | 79,240.3 | 0 | 21,773.5 | 0.0 | 0.0 | 0.0 | 21,773.5 | 0 | -57,466.8 | 0.0 | 0.0 | 0.0 | -57,466.8 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 1,231,007.6 | 13,000.0 | 0.0 | 20,791.0 | 1,264,798.6 | 0 | 338,254.0 | 13,000.0 | 0.0 | 20,791.0 | 372,045.0 | 0 | -892,753.6 | 0.0 | 0.0 | 0.0 | -892,753.6 | 0 |
| K-12 Support | | | | | | | | | | | | | | | | | |
| Boarding Home Grants | | | | | | | | | | | | | | | | | |
| 7,696.4 | 0.0 | 0.0 | 0.0 | 7,696.4 | 0 | 2,114.8 | 0.0 | 0.0 | 0.0 | 2,114.8 | 0 | -5,581.6 | 0.0 | 0.0 | 0.0 | -5,581.6 | 0 |
| Youth in Detention | | | | | | | | | | | | | | | | | |
| 1,100.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0 | 302.3 | 0.0 | 0.0 | 0.0 | 302.3 | 0 | -797.7 | 0.0 | 0.0 | 0.0 | -797.7 | 0 |
| Special Schools | | | | | | | | | | | | | | | | | |
| 3,682.4 | 0.0 | 0.0 | 0.0 | 3,682.4 | 0 | 1,011.8 | 0.0 | 0.0 | 0.0 | 1,011.8 | 0 | -2,670.6 | 0.0 | 0.0 | 0.0 | -2,670.6 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 12,478.8 | 0.0 | 0.0 | 0.0 | 12,478.8 | 0 | 3,428.9 | 0.0 | 0.0 | 0.0 | 3,428.9 | 0 | -9,049.9 | 0.0 | 0.0 | 0.0 | -9,049.9 | 0 |
| Education Support Services | | | | | | | | | | | | | | | | | |
| Executive Administration | | | | | | | | | | | | | | | | | |
| 879.8 | 0.0 | 22.4 | 0.0 | 902.2 | 5 | 241.7 | 0.0 | 22.4 | 0.0 | 264.1 | 5 | -638.1 | 0.0 | 0.0 | 0.0 | -638.1 | 0 |
| Administrative Services | | | | | | | | | | | | | | | | | |
| 768.7 | 0.0 | 734.6 | 145.0 | 1,648.3 | 10 | 211.2 | 0.0 | 734.6 | 145.0 | 1,090.8 | 10 | -557.5 | 0.0 | 0.0 | 0.0 | -557.5 | 0 |
| Information Services | | | | | | | | | | | | | | | | | |
| 306.2 | 0.0 | 746.1 | 0.0 | 1,052.3 | 7 | 84.1 | 0.0 | 746.1 | 0.0 | 830.2 | 7 | -222.1 | 0.0 | 0.0 | 0.0 | -222.1 | 0 |
| School Finance & Facilities | | | | | | | | | | | | | | | | | |
| 1,701.6 | 0.0 | 808.3 | 0.0 | 2,509.9 | 14 | 467.6 | 0.0 | 808.3 | 0.0 | 1,275.9 | 14 | -1,234.0 | 0.0 | 0.0 | 0.0 | -1,234.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 3,656.3 | 0.0 | 2,311.4 | 145.0 | 6,112.7 | 36 | 1,004.6 | 0.0 | 2,311.4 | 145.0 | 3,461.0 | 36 | -2,651.7 | 0.0 | 0.0 | 0.0 | -2,651.7 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Education and Early Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|----------------|--------------|------------------|------------------|-----------|---|----------------|--------------|------------------|------------------|-----------|--|------------|------------|------------|------------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Teaching and Learning Support | | | | | | | | | | | | | | | | | |
| Student and School Achievement | | | | | | | | | | | | | | | | | |
| 6,842.8 | 1,025.4 | 700.3 | 153,888.1 | 162,456.6 | 62 | 2,554.2 | 1,025.4 | 700.3 | 153,888.1 | 158,168.0 | 62 | -4,288.6 | 0.0 | 0.0 | 0.0 | -4,288.6 | 0 |
| AK Native Science & Engineering | | | | | | | | | | | | | | | | | |
| 1,660.0 | 0.0 | 0.0 | 0.0 | 1,660.0 | 0 | 456.1 | 0.0 | 0.0 | 0.0 | 456.1 | 0 | -1,203.9 | 0.0 | 0.0 | 0.0 | -1,203.9 | 0 |
| State System of Support | | | | | | | | | | | | | | | | | |
| 1,961.9 | 0.0 | 0.0 | 0.0 | 1,961.9 | 7 | 539.1 | 0.0 | 0.0 | 0.0 | 539.1 | 7 | -1,422.8 | 0.0 | 0.0 | 0.0 | -1,422.8 | 0 |
| Statewide Mentoring | | | | | | | | | | | | | | | | | |
| 1,000.0 | 500.0 | 0.0 | 0.0 | 1,500.0 | 0 | 274.8 | 500.0 | 0.0 | 0.0 | 774.8 | 0 | -725.2 | 0.0 | 0.0 | 0.0 | -725.2 | 0 |
| Teacher Certification | | | | | | | | | | | | | | | | | |
| 0.2 | 903.7 | 16.4 | 0.0 | 920.3 | 5 | 0.1 | 903.7 | 16.4 | 0.0 | 920.2 | 5 | -0.1 | 0.0 | 0.0 | 0.0 | -0.1 | 0 |
| Child Nutrition | | | | | | | | | | | | | | | | | |
| 101.7 | 0.0 | 0.0 | 52,689.8 | 52,791.5 | 10 | 27.9 | 0.0 | 0.0 | 52,689.8 | 52,717.7 | 10 | -73.8 | 0.0 | 0.0 | 0.0 | -73.8 | 0 |
| Early Learning Coordination | | | | | | | | | | | | | | | | | |
| 7,887.8 | 0.0 | 0.0 | 275.3 | 8,163.1 | 3 | 2,167.4 | 0.0 | 0.0 | 275.3 | 2,442.7 | 3 | -5,720.4 | 0.0 | 0.0 | 0.0 | -5,720.4 | 0 |
| Unallocated Appropriation | | | | | | | | | | | | | | | | | |
| -400.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0 | -400.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 19,054.4 | 2,429.1 | 716.7 | 206,853.2 | 229,053.4 | 87 | 5,619.6 | 2,429.1 | 716.7 | 206,853.2 | 215,618.6 | 87 | -13,434.8 | 0.0 | 0.0 | 0.0 | -13,434.8 | 0 |
| Commissions and Boards | | | | | | | | | | | | | | | | | |
| Professional Teaching Practice | | | | | | | | | | | | | | | | | |
| 0.0 | 299.5 | 0.0 | 0.0 | 299.5 | 2 | 0.0 | 299.5 | 0.0 | 0.0 | 299.5 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AK State Council on the Arts | | | | | | | | | | | | | | | | | |
| 722.7 | 10.9 | 458.2 | 798.6 | 1,990.4 | 6 | 198.6 | 10.9 | 458.2 | 798.6 | 1,466.3 | 6 | -524.1 | 0.0 | 0.0 | 0.0 | -524.1 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 722.7 | 310.4 | 458.2 | 798.6 | 2,289.9 | 8 | 198.6 | 310.4 | 458.2 | 798.6 | 1,765.8 | 8 | -524.1 | 0.0 | 0.0 | 0.0 | -524.1 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Education and Early Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--------------------------------------|----------------|----------------|----------------|-----------------|-----------|---|----------------|----------------|----------------|----------------|-----------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | | | | | |
| 4,621.0 | 57.4 | 6,095.4 | 0.0 | 10,773.8 | 36 | 1,269.7 | 57.4 | 6,095.4 | 0.0 | 7,422.5 | 36 | -3,351.3 | 0.0 | 0.0 | 0.0 | -3,351.3 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 4,621.0 | 57.4 | 6,095.4 | 0.0 | 10,773.8 | 36 | 1,269.7 | 57.4 | 6,095.4 | 0.0 | 7,422.5 | 36 | -3,351.3 | 0.0 | 0.0 | 0.0 | -3,351.3 | 0 |
| State Facilities Maintenance | | | | | | | | | | | | | | | | | |
| State Facilities Maintenance | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,185.0 | 0.0 | 1,185.0 | 8 | 0.0 | 0.0 | 1,185.0 | 0.0 | 1,185.0 | 8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| EED State Facilities Rent | | | | | | | | | | | | | | | | | |
| 2,298.2 | 0.0 | 26.0 | 0.0 | 2,324.2 | 0 | 631.5 | 0.0 | 26.0 | 0.0 | 657.5 | 0 | -1,666.7 | 0.0 | 0.0 | 0.0 | -1,666.7 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 2,298.2 | 0.0 | 1,211.0 | 0.0 | 3,509.2 | 8 | 631.5 | 0.0 | 1,211.0 | 0.0 | 1,842.5 | 8 | -1,666.7 | 0.0 | 0.0 | 0.0 | -1,666.7 | 0 |
| Alaska Library and Museums | | | | | | | | | | | | | | | | | |
| Library Operations | | | | | | | | | | | | | | | | | |
| 6,588.5 | 1,863.0 | 358.3 | 1,200.0 | 10,009.8 | 34 | 2,232.9 | 1,863.0 | 358.3 | 1,200.0 | 5,654.2 | 34 | -4,355.6 | 0.0 | 0.0 | 0.0 | -4,355.6 | 0 |
| Archives | | | | | | | | | | | | | | | | | |
| 1,122.8 | 0.0 | 158.0 | 40.0 | 1,320.8 | 10 | 308.5 | 0.0 | 158.0 | 40.0 | 506.5 | 10 | -814.3 | 0.0 | 0.0 | 0.0 | -814.3 | 0 |
| Museum Operations | | | | | | | | | | | | | | | | | |
| 1,692.1 | 361.9 | 0.0 | 60.0 | 2,114.0 | 14 | 465.0 | 361.9 | 0.0 | 60.0 | 886.9 | 14 | -1,227.1 | 0.0 | 0.0 | 0.0 | -1,227.1 | 0 |
| Unallocated Reduction | | | | | | | | | | | | | | | | | |
| -422.5 | 0.0 | 0.0 | 0.0 | -422.5 | 0 | -422.5 | 0.0 | 0.0 | 0.0 | -422.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| OWL | | | | | | | | | | | | | | | | | |
| 0.0 | 761.8 | 0.0 | 0.0 | 761.8 | 0 | 0.0 | 761.8 | 0.0 | 0.0 | 761.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Live Homework Help | | | | | | | | | | | | | | | | | |
| 0.0 | 138.2 | 0.0 | 0.0 | 138.2 | 0 | 0.0 | 138.2 | 0.0 | 0.0 | 138.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 8,980.9 | 3,124.9 | 516.3 | 1,300.0 | 13,922.1 | 58 | 2,583.9 | 3,124.9 | 516.3 | 1,300.0 | 7,525.1 | 58 | -6,397.0 | 0.0 | 0.0 | 0.0 | -6,397.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Education and Early Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | | | |
|--|-----------------|-----------------|------------------|--------------------|------------|---|-----------------|-----------------|------------------|------------------|------------|--|------------|------------|------------|-------------------|----------|--|--|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | | | |
| Alaska Postsecondary Education Commission | | | | | | | | | | | | | | | | | | | | |
| Program Admin & Operations | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 5,832.8 | 1,148.6 | 1,982.4 | 8,963.8 | 95 | 0.0 | 5,832.8 | 1,148.6 | 1,982.4 | 8,963.8 | 95 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | | |
| WWAMI Medical Education | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 0 | 0.0 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 8,797.6 | 1,148.6 | 1,982.4 | 11,928.6 | 95 | 0.0 | 8,797.6 | 1,148.6 | 1,982.4 | 11,928.6 | 95 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | | |
| Alaska Performance Scholarship Awards | | | | | | | | | | | | | | | | | | | | |
| AK Perf Scholarship Awd | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 11,500.0 | 0.0 | 0.0 | 11,500.0 | 0 | 0.0 | 11,500.0 | 0.0 | 0.0 | 11,500.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 11,500.0 | 0.0 | 0.0 | 11,500.0 | 0 | 0.0 | 11,500.0 | 0.0 | 0.0 | 11,500.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | | |
| Alaska Student Loan Corporation | | | | | | | | | | | | | | | | | | | | |
| Loan Servicing | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 12,326.5 | 0.0 | 12,326.5 | 0 | 0.0 | 0.0 | 12,326.5 | 0.0 | 12,326.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 12,326.5 | 0.0 | 12,326.5 | 0 | 0.0 | 0.0 | 12,326.5 | 0.0 | 12,326.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | | |
| Department Totals: | | | | | | | | | | | | | | | | | | | | |
| 1,282,819.9 | 39,219.4 | 24,784.1 | 231,870.2 | 1,578,693.6 | 328 | 352,990.8 | 39,219.4 | 24,784.1 | 231,870.2 | 648,864.5 | 328 | -929,829.1 | 0.0 | 0.0 | 0.0 | -929,829.1 | 0 | | | |
| Permanent Full Time: | | | | | | 328 | | | | | | | 328 | | | | | | | 0 |
| Permanent Part Time: | | | | | | 15 | | | | | | | 15 | | | | | | | 0 |
| Non Permanent: | | | | | | 15 | | | | | | | 15 | | | | | | | 0 |
| Total Positions: | | | | | | 358 | | | | | | | 358 | | | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Environmental Conservation

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|----------------|----------------|----------------|-----------------|------------|---|----------------|----------------|----------------|-----------------|------------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Administration | | | | | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | | | | | |
| 684.0 | 0.0 | 26.5 | 546.5 | 1,257.0 | 7 | 187.9 | 0.0 | 26.5 | 546.5 | 760.9 | 7 | -496.1 | 0.0 | 0.0 | 0.0 | -496.1 | 0 |
| Administrative Services | | | | | | | | | | | | | | | | | |
| 963.8 | 2,107.2 | 1,633.0 | 1,454.8 | 6,158.8 | 52 | 264.8 | 2,107.2 | 1,633.0 | 1,454.8 | 5,459.8 | 52 | -699.0 | 0.0 | 0.0 | 0.0 | -699.0 | 0 |
| State Support Services | | | | | | | | | | | | | | | | | |
| 1,626.6 | 409.0 | 83.9 | 432.5 | 2,552.0 | 0 | 447.0 | 409.0 | 83.9 | 432.5 | 1,372.4 | 0 | -1,179.6 | 0.0 | 0.0 | 0.0 | -1,179.6 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 3,274.4 | 2,516.2 | 1,743.4 | 2,433.8 | 9,967.8 | 59 | 899.7 | 2,516.2 | 1,743.4 | 2,433.8 | 7,593.1 | 59 | -2,374.7 | 0.0 | 0.0 | 0.0 | -2,374.7 | 0 |
| DEC Buildings Maintenance and Operations | | | | | | | | | | | | | | | | | |
| DEC Bldgs Maint & Operations | | | | | | | | | | | | | | | | | |
| 636.5 | 0.0 | 0.0 | 0.0 | 636.5 | 2 | 174.9 | 0.0 | 0.0 | 0.0 | 174.9 | 2 | -461.6 | 0.0 | 0.0 | 0.0 | -461.6 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 636.5 | 0.0 | 0.0 | 0.0 | 636.5 | 2 | 174.9 | 0.0 | 0.0 | 0.0 | 174.9 | 2 | -461.6 | 0.0 | 0.0 | 0.0 | -461.6 | 0 |
| Environmental Health | | | | | | | | | | | | | | | | | |
| Environmental Health Director | | | | | | | | | | | | | | | | | |
| 440.2 | 0.0 | 0.0 | 0.0 | 440.2 | 4 | 121.0 | 0.0 | 0.0 | 0.0 | 121.0 | 4 | -319.2 | 0.0 | 0.0 | 0.0 | -319.2 | 0 |
| Food Safety & Sanitation | | | | | | | | | | | | | | | | | |
| 1,198.2 | 2,120.3 | 63.7 | 905.0 | 4,287.2 | 33 | 329.2 | 2,120.3 | 63.7 | 905.0 | 3,418.2 | 33 | -869.0 | 0.0 | 0.0 | 0.0 | -869.0 | 0 |
| Laboratory Services | | | | | | | | | | | | | | | | | |
| 2,213.4 | 320.1 | 239.4 | 1,127.5 | 3,900.4 | 27 | 608.2 | 320.1 | 239.4 | 1,127.5 | 2,295.2 | 27 | -1,605.2 | 0.0 | 0.0 | 0.0 | -1,605.2 | 0 |
| Drinking Water | | | | | | | | | | | | | | | | | |
| 1,807.1 | 328.1 | 0.0 | 4,503.8 | 6,639.0 | 54 | 496.6 | 328.1 | 0.0 | 4,503.8 | 5,328.5 | 54 | -1,310.5 | 0.0 | 0.0 | 0.0 | -1,310.5 | 0 |
| Solid Waste Management | | | | | | | | | | | | | | | | | |
| 932.2 | 1,013.6 | 0.0 | 304.9 | 2,250.7 | 19 | 256.1 | 1,013.6 | 0.0 | 304.9 | 1,574.6 | 19 | -676.1 | 0.0 | 0.0 | 0.0 | -676.1 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 6,591.1 | 3,782.1 | 303.1 | 6,841.2 | 17,517.5 | 137 | 1,811.1 | 3,782.1 | 303.1 | 6,841.2 | 12,737.5 | 137 | -4,780.0 | 0.0 | 0.0 | 0.0 | -4,780.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Environmental Conservation

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | |
|--------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|------------|---|-----------------|-----------------|-----------------|-----------------|------------|--|------------|------------|------------|------------------|----------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | |
| Air Quality | | | | | | | | | | | | | | | | | | | |
| Air Quality Director | | | | | | | | | | | | | | | | | | | |
| | 284.1 | 0.0 | 0.0 | 0.0 | 284.1 | 2 | 78.1 | 0.0 | 0.0 | 0.0 | 78.1 | 2 | -206.0 | 0.0 | 0.0 | 0.0 | -206.0 | 0 | |
| Air Quality | | | | | | | | | | | | | | | | | | | |
| | 1,635.5 | 1,929.4 | 4,945.1 | 1,885.4 | 10,395.4 | 64 | 449.4 | 1,929.4 | 4,945.1 | 1,885.4 | 9,209.3 | 64 | -1,186.1 | 0.0 | 0.0 | 0.0 | -1,186.1 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| | 1,919.6 | 1,929.4 | 4,945.1 | 1,885.4 | 10,679.5 | 66 | 527.5 | 1,929.4 | 4,945.1 | 1,885.4 | 9,287.4 | 66 | -1,392.1 | 0.0 | 0.0 | 0.0 | -1,392.1 | 0 | |
| Spill Prevention and Response | | | | | | | | | | | | | | | | | | | |
| Spill Prevention and Response | | | | | | | | | | | | | | | | | | | |
| | 673.6 | 13,176.9 | 1,071.4 | 5,333.7 | 20,255.6 | 141 | 185.1 | 13,176.9 | 1,071.4 | 5,333.7 | 19,767.1 | 141 | -488.5 | 0.0 | 0.0 | 0.0 | -488.5 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| | 673.6 | 13,176.9 | 1,071.4 | 5,333.7 | 20,255.6 | 141 | 185.1 | 13,176.9 | 1,071.4 | 5,333.7 | 19,767.1 | 141 | -488.5 | 0.0 | 0.0 | 0.0 | -488.5 | 0 | |
| Water | | | | | | | | | | | | | | | | | | | |
| Water Quality | | | | | | | | | | | | | | | | | | | |
| | 5,866.1 | 5,275.9 | 876.0 | 4,792.9 | 16,810.9 | 90 | 1,611.9 | 5,275.9 | 876.0 | 4,792.9 | 12,556.7 | 90 | -4,254.2 | 0.0 | 0.0 | 0.0 | -4,254.2 | 0 | |
| Facility Construction | | | | | | | | | | | | | | | | | | | |
| | 1,132.0 | 185.0 | 5,251.9 | 2,018.1 | 8,587.0 | 40 | 311.0 | 185.0 | 5,251.9 | 2,018.1 | 7,766.0 | 40 | -821.0 | 0.0 | 0.0 | 0.0 | -821.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| | 6,998.1 | 5,460.9 | 6,127.9 | 6,811.0 | 25,397.9 | 130 | 1,922.9 | 5,460.9 | 6,127.9 | 6,811.0 | 20,322.7 | 130 | -5,075.2 | 0.0 | 0.0 | 0.0 | -5,075.2 | 0 | |
| Department Totals: | | | | | | | | | | | | | | | | | | | |
| | 20,093.3 | 26,865.5 | 14,190.9 | 23,305.1 | 84,454.8 | 535 | 5,521.2 | 26,865.5 | 14,190.9 | 23,305.1 | 69,882.7 | 535 | -14,572.1 | 0.0 | 0.0 | 0.0 | -14,572.1 | 0 | |
| | Permanent Full Time: | | | | | | 535 | | | | | | 535 | | | | | | 0 |
| | Permanent Part Time: | | | | | | 0 | | | | | | 0 | | | | | | 0 |
| | Non Permanent: | | | | | | 2 | | | | | | 2 | | | | | | 0 |
| | Total Positions: | | | | | | 537 | | | | | | 537 | | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)

Department of Fish and Game

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|-----------------|-----------------|-----------------|-----------------|------------|---|-----------------|-----------------|-----------------|-----------------|------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Commercial Fisheries | | | | | | | | | | | | | | | | | | |
| SE Region Fisheries Mgmt. | | | | | | | | | | | | | | | | | | |
| | 8,385.1 | 1,040.3 | 1,431.3 | 3,285.5 | 14,142.2 | 73 | 2,315.6 | 1,040.3 | 1,431.3 | 3,285.5 | 8,072.7 | 73 | -6,069.5 | 0.0 | 0.0 | 0.0 | -6,069.5 | 0 |
| Central Region Fisheries Mgmt. | | | | | | | | | | | | | | | | | | |
| | 8,166.0 | 862.0 | 1,654.4 | 209.7 | 10,892.1 | 48 | 2,243.8 | 862.0 | 1,654.4 | 209.7 | 4,969.9 | 48 | -5,922.2 | 0.0 | 0.0 | 0.0 | -5,922.2 | 0 |
| AYK Region Fisheries Mgmt. | | | | | | | | | | | | | | | | | | |
| | 7,291.8 | 745.9 | 992.1 | 1,300.2 | 10,330.0 | 40 | 2,003.6 | 745.9 | 992.1 | 1,300.2 | 5,041.8 | 40 | -5,288.2 | 0.0 | 0.0 | 0.0 | -5,288.2 | 0 |
| Westward Region Fisheries Mgmt. | | | | | | | | | | | | | | | | | | |
| | 8,044.5 | 2,844.1 | 2,063.7 | 2,381.2 | 15,333.5 | 56 | 2,210.5 | 2,844.1 | 2,063.7 | 2,381.2 | 9,499.5 | 56 | -5,834.0 | 0.0 | 0.0 | 0.0 | -5,834.0 | 0 |
| Statewide Fisheries Management | | | | | | | | | | | | | | | | | | |
| | 8,051.4 | 2,987.9 | 4,035.4 | 2,268.2 | 17,342.9 | 87 | 2,212.3 | 2,987.9 | 4,035.4 | 2,268.2 | 11,503.8 | 87 | -5,839.1 | 0.0 | 0.0 | 0.0 | -5,839.1 | 0 |
| Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| | -11.6 | -12.3 | -111.7 | -135.0 | -270.6 | 0 | -11.6 | -12.3 | -111.7 | -135.0 | -270.6 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Commercial Fish Entry Commission | | | | | | | | | | | | | | | | | | |
| | 0.0 | 4,113.3 | 0.0 | 114.4 | 4,227.7 | 26 | 0.0 | 4,113.3 | 0.0 | 114.4 | 4,227.7 | 26 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 39,927.2 | 12,581.2 | 10,065.2 | 9,424.2 | 71,997.8 | 330 | 10,974.2 | 12,581.2 | 10,065.2 | 9,424.2 | 43,044.8 | 330 | -28,953.0 | 0.0 | 0.0 | 0.0 | -28,953.0 | 0 |
| Sport Fisheries | | | | | | | | | | | | | | | | | | |
| Sport Fisheries | | | | | | | | | | | | | | | | | | |
| | 5,736.7 | 0.0 | 19,603.3 | 16,514.9 | 41,854.9 | 173 | 1,576.3 | 0.0 | 19,603.3 | 16,514.9 | 37,694.5 | 173 | -4,160.4 | 0.0 | 0.0 | 0.0 | -4,160.4 | 0 |
| Sport Fish Hatcheries | | | | | | | | | | | | | | | | | | |
| | 55.8 | 0.0 | 255.9 | 5,385.1 | 5,696.8 | 21 | 15.3 | 0.0 | 255.9 | 5,385.1 | 5,656.3 | 21 | -40.5 | 0.0 | 0.0 | 0.0 | -40.5 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 5,792.5 | 0.0 | 19,859.2 | 21,900.0 | 47,551.7 | 194 | 1,591.6 | 0.0 | 19,859.2 | 21,900.0 | 43,350.8 | 194 | -4,200.9 | 0.0 | 0.0 | 0.0 | -4,200.9 | 0 |
| Wildlife Conservation | | | | | | | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | | | | | | | |
| | 4,092.6 | 0.0 | 8,309.7 | 22,148.2 | 34,550.5 | 180 | 1,124.6 | 0.0 | 8,309.7 | 22,148.2 | 31,582.5 | 180 | -2,968.0 | 0.0 | 0.0 | 0.0 | -2,968.0 | 0 |
| WC Special Projects | | | | | | | | | | | | | | | | | | |
| | 1,435.7 | 0.0 | 2,473.3 | 8,608.7 | 12,517.7 | 35 | 394.5 | 0.0 | 2,473.3 | 8,608.7 | 11,476.5 | 35 | -1,041.2 | 0.0 | 0.0 | 0.0 | -1,041.2 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Fish and Game

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|-----------------|-----------------|-----------------|------------|----------------|---|-----------------|-----------------|-----------------|------------|-----------------|--|------------|------------|-----------------|-----------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Wildlife Conservation | | | | | | | | | | | | | | | | | | |
| Hunter Ed Public Shooting Ranges | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 899.9 | 0.0 | 899.9 | 2 | 0.0 | 0.0 | 899.9 | 0.0 | 899.9 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 5,528.3 | 0.0 | 11,682.9 | 30,756.9 | 47,968.1 | 217 | 1,519.1 | 0.0 | 11,682.9 | 30,756.9 | 43,958.9 | 217 | -4,009.2 | 0.0 | 0.0 | 0.0 | 0.0 | -4,009.2 | 0 |
| Administration and Support | | | | | | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | | | | | | |
| 772.2 | 0.0 | 830.4 | 171.6 | 1,774.2 | 9 | 212.2 | 0.0 | 830.4 | 171.6 | 1,214.2 | 9 | -560.0 | 0.0 | 0.0 | 0.0 | -560.0 | 0 | |
| Administrative Services | | | | | | | | | | | | | | | | | | |
| 2,655.2 | 143.6 | 7,356.6 | 1,937.9 | 12,093.3 | 70 | 753.2 | 143.6 | 7,356.6 | 1,937.9 | 10,191.3 | 70 | -1,902.0 | 0.0 | 0.0 | 0.0 | -1,902.0 | 0 | |
| Boards of Fisheries and Game | | | | | | | | | | | | | | | | | | |
| 994.0 | 1.0 | 340.1 | 0.0 | 1,335.1 | 6 | 273.1 | 1.0 | 340.1 | 0.0 | 614.2 | 6 | -720.9 | 0.0 | 0.0 | 0.0 | -720.9 | 0 | |
| Advisory Committees | | | | | | | | | | | | | | | | | | |
| 418.7 | 0.0 | 70.9 | 58.8 | 548.4 | 0 | 115.0 | 0.0 | 70.9 | 58.8 | 244.7 | 0 | -303.7 | 0.0 | 0.0 | 0.0 | -303.7 | 0 | |
| State Subsistence Research | | | | | | | | | | | | | | | | | | |
| 2,748.9 | 0.0 | 3,244.2 | 1,332.8 | 7,325.9 | 27 | 755.3 | 0.0 | 3,244.2 | 1,332.8 | 5,332.3 | 27 | -1,993.6 | 0.0 | 0.0 | 0.0 | -1,993.6 | 0 | |
| EVOS Trustee Council | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,908.4 | 582.8 | 2,491.2 | 4 | 0.0 | 0.0 | 1,908.4 | 582.8 | 2,491.2 | 4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| State Facilities Maintenance | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 5,100.8 | 0.0 | 5,100.8 | 0 | 0.0 | 0.0 | 5,100.8 | 0.0 | 5,100.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| F&G State Facilities Rent | | | | | | | | | | | | | | | | | | |
| 2,530.0 | 0.0 | 0.0 | 0.0 | 2,530.0 | 0 | 695.2 | 0.0 | 0.0 | 0.0 | 695.2 | 0 | -1,834.8 | 0.0 | 0.0 | 0.0 | -1,834.8 | 0 | |
| Admin&Support Unalloc Approp | | | | | | | | | | | | | | | | | | |
| -23.6 | 0.0 | -0.2 | -0.1 | -23.9 | 0 | -23.6 | 0.0 | -0.2 | -0.1 | -23.9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 10,095.4 | 144.6 | 18,851.2 | 4,083.8 | 33,175.0 | 116 | 2,780.4 | 144.6 | 18,851.2 | 4,083.8 | 25,860.0 | 116 | -7,315.0 | 0.0 | 0.0 | 0.0 | -7,315.0 | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Fish and Game

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|-----------------------------|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------|---|-----------------|-----------------|-----------------|------------------|--------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Habitat | | | | | | | | | | | | | | | | | | |
| Habitat | | | | | | | | | | | | | | | | | | |
| | 3,752.0 | 0.0 | 2,473.0 | 106.2 | 6,331.2 | 45 | 1,031.0 | 0.0 | 2,473.0 | 106.2 | 3,610.2 | 45 | -2,721.0 | 0.0 | 0.0 | 0.0 | -2,721.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 3,752.0 | 0.0 | 2,473.0 | 106.2 | 6,331.2 | 45 | 1,031.0 | 0.0 | 2,473.0 | 106.2 | 3,610.2 | 45 | -2,721.0 | 0.0 | 0.0 | 0.0 | -2,721.0 | 0 |
| Department Totals: | | | | | | | | | | | | | | | | | | |
| | 65,095.4 | 12,725.8 | 62,931.5 | 66,271.1 | 207,023.8 | 902 | 17,896.3 | 12,725.8 | 62,931.5 | 66,271.1 | 159,824.7 | 902 | -47,199.1 | 0.0 | 0.0 | 0.0 | -47,199.1 | 0 |
| Permanent Full Time: | | | | | | | 902 | | | | | 902 | | | | | | 0 |
| Permanent Part Time: | | | | | | | 698 | | | | | 698 | | | | | | 0 |
| Non Permanent: | | | | | | | 54 | | | | | 54 | | | | | | 0 |
| Total Positions: | | | | | | | 1,654 | | | | | 1,654 | | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Office of the Governor

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | |
|---|-----|-------|---------|----------|-----|---|------------|------------|--------------|-----------------|-----------|--|------------|------------|--------------|----------------|-----------|------------------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | |
| Commissions/Special Offices | | | | | | | | | | | | | | | | | | |
| Human Rights Commission | | | | | | | | | | | | | | | | | | |
| 2,218.6 | 0.0 | 0.0 | 199.1 | 2,417.7 | 19 | 609.6 | 0.0 | 0.0 | 199.1 | 808.7 | 19 | -1,609.0 | 0.0 | 0.0 | 0.0 | -1,609.0 | 0 | |
| RDU Total: | | | | | | 2,218.6 | 0.0 | 0.0 | 199.1 | 2,417.7 | 19 | 609.6 | 0.0 | 0.0 | 199.1 | 808.7 | 19 | -1,609.0 |
| Executive Operations | | | | | | | | | | | | | | | | | | |
| Executive Office | | | | | | | | | | | | | | | | | | |
| 11,359.0 | 0.0 | 0.0 | 0.0 | 11,359.0 | 67 | 3,121.2 | 0.0 | 0.0 | 0.0 | 3,121.2 | 67 | -8,237.8 | 0.0 | 0.0 | 0.0 | -8,237.8 | 0 | |
| Governor's House | | | | | | | | | | | | | | | | | | |
| 743.5 | 0.0 | 0.0 | 0.0 | 743.5 | 4 | 204.3 | 0.0 | 0.0 | 0.0 | 204.3 | 4 | -539.2 | 0.0 | 0.0 | 0.0 | -539.2 | 0 | |
| Contingency Fund | | | | | | | | | | | | | | | | | | |
| 600.0 | 0.0 | 0.0 | 0.0 | 600.0 | 0 | 164.9 | 0.0 | 0.0 | 0.0 | 164.9 | 0 | -435.1 | 0.0 | 0.0 | 0.0 | -435.1 | 0 | |
| Lieutenant Governor | | | | | | | | | | | | | | | | | | |
| 1,109.4 | 0.0 | 0.0 | 0.0 | 1,109.4 | 7 | 304.8 | 0.0 | 0.0 | 0.0 | 304.8 | 7 | -804.6 | 0.0 | 0.0 | 0.0 | -804.6 | 0 | |
| RDU Total: | | | | | | 13,811.9 | 0.0 | 0.0 | 0.0 | 13,811.9 | 78 | 3,795.2 | 0.0 | 0.0 | 0.0 | 3,795.2 | 78 | -10,016.7 |
| Office of the Governor State Facilities Rent | | | | | | | | | | | | | | | | | | |
| Gov Office Facilities Rent | | | | | | | | | | | | | | | | | | |
| 626.2 | 0.0 | 0.0 | 0.0 | 626.2 | 0 | 172.1 | 0.0 | 0.0 | 0.0 | 172.1 | 0 | -454.1 | 0.0 | 0.0 | 0.0 | -454.1 | 0 | |
| Governor's Office Leasing | | | | | | | | | | | | | | | | | | |
| 490.6 | 0.0 | 0.0 | 0.0 | 490.6 | 0 | 134.8 | 0.0 | 0.0 | 0.0 | 134.8 | 0 | -355.8 | 0.0 | 0.0 | 0.0 | -355.8 | 0 | |
| RDU Total: | | | | | | 1,116.8 | 0.0 | 0.0 | 0.0 | 1,116.8 | 0 | 306.9 | 0.0 | 0.0 | 0.0 | 306.9 | 0 | -809.9 |
| Office of Management & Budget | | | | | | | | | | | | | | | | | | |
| Office of Management & Budget | | | | | | | | | | | | | | | | | | |
| 2,569.8 | 0.0 | 0.0 | 0.0 | 2,569.8 | 16 | 706.1 | 0.0 | 0.0 | 0.0 | 706.1 | 16 | -1,863.7 | 0.0 | 0.0 | 0.0 | -1,863.7 | 0 | |
| RDU Total: | | | | | | 2,569.8 | 0.0 | 0.0 | 0.0 | 2,569.8 | 16 | 706.1 | 0.0 | 0.0 | 0.0 | 706.1 | 16 | -1,863.7 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Office of the Governor

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | | |
|---------------------------|-------------------------------------|--------------|--------------|-----------------|------------|----------------|---|--------------|--------------|----------------|------------|------------------|--|------------|------------|------------------|----------|-----|--|--|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | | |
| Elections | | | | | | | | | | | | | | | | | | | | |
| Elections | | | | | | | | | | | | | | | | | | | | |
| 3,432.9 | 0.0 | 528.0 | 0.0 | 3,960.9 | 28 | 943.3 | 0.0 | 528.0 | 0.0 | 1,471.3 | 28 | -2,489.6 | 0.0 | 0.0 | 0.0 | -2,489.6 | 0 | | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | | |
| 3,432.9 | 0.0 | 528.0 | 0.0 | 3,960.9 | 28 | 943.3 | 0.0 | 528.0 | 0.0 | 1,471.3 | 28 | -2,489.6 | 0.0 | 0.0 | 0.0 | -2,489.6 | 0 | | | |
| Department Totals: | | | | | | | | | | | | | | | | | | | | |
| 23,150.0 | 0.0 | 528.0 | 199.1 | 23,877.1 | 141 | 6,361.1 | 0.0 | 528.0 | 199.1 | 7,088.2 | 141 | -16,788.9 | 0.0 | 0.0 | 0.0 | -16,788.9 | 0 | | | |
| Permanent Full Time: | | | | | | | 141 | | | | | | | 141 | | | | | | |
| Permanent Part Time: | | | | | | | 0 | | | | | | | 0 | | | | | | |
| Non Permanent: | | | | | | | 21 | | | | | | | 21 | | | | | | |
| Total Positions: | | | | | | | 162 | | | | | | | 162 | | | | | | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Health and Social Services

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-----------------|-----------------|-----------------|------------------|------------|---|-----------------|-----------------|-----------------|------------------|------------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska Pioneer Homes | | | | | | | | | | | | | | | | | |
| Alaska Pioneer Homes Management | | | | | | | | | | | | | | | | | |
| 1,371.1 | 0.0 | 0.0 | 62.0 | 1,433.1 | 11 | 717.6 | 0.0 | 0.0 | 62.0 | 779.6 | 11 | -653.5 | 0.0 | 0.0 | 0.0 | -653.5 | 0 |
| Pioneer Homes | | | | | | | | | | | | | | | | | |
| 34,048.7 | 16,778.2 | 9,263.7 | 631.0 | 60,721.6 | 552 | 24,887.8 | 16,778.2 | 9,263.7 | 631.0 | 51,560.7 | 552 | -9,160.9 | 0.0 | 0.0 | 0.0 | -9,160.9 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 35,419.8 | 16,778.2 | 9,263.7 | 693.0 | 62,154.7 | 563 | 25,605.4 | 16,778.2 | 9,263.7 | 693.0 | 52,340.3 | 563 | -9,814.4 | 0.0 | 0.0 | 0.0 | -9,814.4 | 0 |
| Behavioral Health | | | | | | | | | | | | | | | | | |
| BH Treatment and Recovery Grants | | | | | | | | | | | | | | | | | |
| 43,616.5 | 18,937.7 | 2,242.3 | 5,835.5 | 70,632.0 | 0 | 43,164.3 | 18,937.7 | 2,242.3 | 5,835.5 | 70,179.8 | 0 | -452.2 | 0.0 | 0.0 | 0.0 | -452.2 | 0 |
| Alcohol Safety Action Program | | | | | | | | | | | | | | | | | |
| 1,709.0 | 1,010.8 | 1,693.9 | 316.6 | 4,730.3 | 23 | 1,283.0 | 1,010.8 | 1,693.9 | 316.6 | 4,304.3 | 23 | -426.0 | 0.0 | 0.0 | 0.0 | -426.0 | 0 |
| Behavioral Health Administration | | | | | | | | | | | | | | | | | |
| 6,652.7 | 970.8 | 728.7 | 2,040.8 | 10,393.0 | 68 | 6,088.1 | 970.8 | 728.7 | 2,040.8 | 9,828.4 | 68 | -564.6 | 0.0 | 0.0 | 0.0 | -564.6 | 0 |
| BH Prev & Early Intervntn Grants | | | | | | | | | | | | | | | | | |
| 4,411.6 | 2,186.8 | 200.0 | 4,064.0 | 10,862.4 | 0 | 3,223.1 | 2,186.8 | 200.0 | 4,064.0 | 9,673.9 | 0 | -1,188.5 | 0.0 | 0.0 | 0.0 | -1,188.5 | 0 |
| Designated Eval & Treatment | | | | | | | | | | | | | | | | | |
| 3,957.7 | 0.0 | 0.0 | 0.0 | 3,957.7 | 0 | 3,957.7 | 0.0 | 0.0 | 0.0 | 3,957.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Psychiatric Institute | | | | | | | | | | | | | | | | | |
| 7,097.5 | 0.0 | 25,646.9 | 0.0 | 32,744.4 | 247 | 6,678.5 | 0.0 | 25,646.9 | 0.0 | 32,325.4 | 247 | -419.0 | 0.0 | 0.0 | 0.0 | -419.0 | 0 |
| API Advisory Board | | | | | | | | | | | | | | | | | |
| 9.0 | 0.0 | 0.0 | 0.0 | 9.0 | 0 | 4.5 | 0.0 | 0.0 | 0.0 | 4.5 | 0 | -4.5 | 0.0 | 0.0 | 0.0 | -4.5 | 0 |
| AK MH/Aic & Drug Abuse Brds | | | | | | | | | | | | | | | | | |
| 490.8 | 0.0 | 503.9 | 99.8 | 1,094.5 | 6 | 490.8 | 0.0 | 503.9 | 99.8 | 1,094.5 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Suicide Prevention Council | | | | | | | | | | | | | | | | | |
| 662.5 | 0.0 | 0.0 | 0.0 | 662.5 | 1 | 662.5 | 0.0 | 0.0 | 0.0 | 662.5 | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Residential Child Care | | | | | | | | | | | | | | | | | |
| 4,494.0 | 0.0 | 0.0 | 265.4 | 4,759.4 | 2 | 3,866.0 | 0.0 | 0.0 | 265.4 | 4,131.4 | 2 | -628.0 | 0.0 | 0.0 | 0.0 | -628.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 73,101.3 | 23,106.1 | 31,015.7 | 12,622.1 | 139,845.2 | 347 | 69,418.5 | 23,106.1 | 31,015.7 | 12,622.1 | 136,162.4 | 347 | -3,682.8 | 0.0 | 0.0 | 0.0 | -3,682.8 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Health and Social Services

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|----------------|----------------|-----------------|------------------|------------|---|----------------|----------------|-----------------|------------------|------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Children's Services | | | | | | | | | | | | | | | | | | |
| Children's Services Management | | | | | | | | | | | | | | | | | | |
| | 5,407.1 | 0.0 | 50.0 | 3,523.2 | 8,980.3 | 50 | 2,738.3 | 0.0 | 50.0 | 3,523.2 | 6,311.5 | 50 | -2,668.8 | 0.0 | 0.0 | 0.0 | -2,668.8 | 0 |
| Children's Services Training | | | | | | | | | | | | | | | | | | |
| | 614.2 | 0.0 | 0.0 | 813.0 | 1,427.2 | 0 | 307.1 | 0.0 | 0.0 | 813.0 | 1,120.1 | 0 | -307.1 | 0.0 | 0.0 | 0.0 | -307.1 | 0 |
| Front Line Social Workers | | | | | | | | | | | | | | | | | | |
| | 36,327.0 | 0.0 | 300.0 | 15,025.3 | 51,652.3 | 454 | 18,237.7 | 0.0 | 300.0 | 15,025.3 | 33,563.0 | 454 | -18,089.3 | 0.0 | 0.0 | 0.0 | -18,089.3 | 0 |
| Family Preservation | | | | | | | | | | | | | | | | | | |
| | 3,340.9 | 0.0 | 3,433.4 | 6,205.1 | 12,979.4 | 0 | 2,033.4 | 0.0 | 3,433.4 | 6,205.1 | 11,671.9 | 0 | -1,307.5 | 0.0 | 0.0 | 0.0 | -1,307.5 | 0 |
| Foster Care Base Rate | | | | | | | | | | | | | | | | | | |
| | 9,688.0 | 5,600.0 | 0.0 | 3,739.3 | 19,027.3 | 0 | 4,844.0 | 5,600.0 | 0.0 | 3,739.3 | 14,183.3 | 0 | -4,844.0 | 0.0 | 0.0 | 0.0 | -4,844.0 | 0 |
| Foster Care Augmented Rate | | | | | | | | | | | | | | | | | | |
| | 1,037.6 | 0.0 | 0.0 | 638.5 | 1,676.1 | 0 | 768.8 | 0.0 | 0.0 | 638.5 | 1,407.3 | 0 | -268.8 | 0.0 | 0.0 | 0.0 | -268.8 | 0 |
| Foster Care Special Need | | | | | | | | | | | | | | | | | | |
| | 7,168.2 | 0.0 | 2,000.0 | 632.1 | 9,800.3 | 0 | 3,958.0 | 0.0 | 2,000.0 | 632.1 | 6,590.1 | 0 | -3,210.2 | 0.0 | 0.0 | 0.0 | -3,210.2 | 0 |
| Subsidized Adoptions/Guardians | | | | | | | | | | | | | | | | | | |
| | 13,829.6 | 0.0 | 0.0 | 13,777.0 | 27,606.6 | 0 | 6,914.8 | 0.0 | 0.0 | 13,777.0 | 20,691.8 | 0 | -6,914.8 | 0.0 | 0.0 | 0.0 | -6,914.8 | 0 |
| Early Childhood Services | | | | | | | | | | | | | | | | | | |
| | 9,246.2 | 0.0 | 798.1 | 2,353.5 | 12,397.8 | 7 | 8,559.8 | 0.0 | 798.1 | 2,353.5 | 11,711.4 | 7 | -686.4 | 0.0 | 0.0 | 0.0 | -686.4 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 86,658.8 | 5,600.0 | 6,581.5 | 46,707.0 | 145,547.3 | 511 | 48,361.9 | 5,600.0 | 6,581.5 | 46,707.0 | 107,250.4 | 511 | -38,296.9 | 0.0 | 0.0 | 0.0 | -38,296.9 | 0 |
| Health Care Services | | | | | | | | | | | | | | | | | | |
| Catastrophic & Chronic Illness | | | | | | | | | | | | | | | | | | |
| | 1,471.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0 | 735.5 | 0.0 | 0.0 | 0.0 | 735.5 | 0 | -735.5 | 0.0 | 0.0 | 0.0 | -735.5 | 0 |
| Health Facilities Licensing & Ce | | | | | | | | | | | | | | | | | | |
| | 805.5 | 0.0 | 60.0 | 1,383.9 | 2,249.4 | 14 | 402.7 | 0.0 | 60.0 | 1,383.9 | 1,846.6 | 14 | -402.8 | 0.0 | 0.0 | 0.0 | -402.8 | 0 |
| Residential Licensing | | | | | | | | | | | | | | | | | | |
| | 1,461.1 | 1,722.8 | 263.0 | 1,244.0 | 4,690.9 | 30 | 794.7 | 1,722.8 | 263.0 | 1,244.0 | 4,024.5 | 30 | -666.4 | 0.0 | 0.0 | 0.0 | -666.4 | 0 |
| Medical Assistance Admin. | | | | | | | | | | | | | | | | | | |
| | 5,066.0 | 0.0 | 1,456.3 | 5,888.6 | 12,410.9 | 66 | 2,533.0 | 0.0 | 1,456.3 | 5,888.6 | 9,877.9 | 66 | -2,533.0 | 0.0 | 0.0 | 0.0 | -2,533.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Health and Social Services

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-------------------------------------|----------------|----------------|----------------|-----------------|------------|---|----------------|----------------|----------------|-----------------|------------|--|------------|------------|------------|-----------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Health Care Services | | | | | | | | | | | | | | | | | | |
| Rate Review | | | | | | | | | | | | | | | | | | |
| | 1,073.5 | 142.1 | 0.0 | 1,289.8 | 2,505.4 | 17 | 536.7 | 142.1 | 0.0 | 1,289.8 | 1,968.6 | 17 | -536.8 | 0.0 | 0.0 | 0.0 | -536.8 | 0 |
| RDU Total: | 9,877.1 | 1,864.9 | 1,779.3 | 9,806.3 | 23,327.6 | 127 | 5,002.6 | 1,864.9 | 1,779.3 | 9,806.3 | 18,453.1 | 127 | -4,874.5 | 0.0 | 0.0 | 0.0 | -4,874.5 | 0 |
| Juvenile Justice | | | | | | | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | | | | | | | |
| | 17,136.2 | 0.0 | 575.3 | 0.0 | 17,711.5 | 163 | 8,928.7 | 0.0 | 575.3 | 0.0 | 9,504.0 | 163 | -8,207.5 | 0.0 | 0.0 | 0.0 | -8,207.5 | 0 |
| Mat-Su Youth Facility | | | | | | | | | | | | | | | | | | |
| | 2,332.0 | 0.0 | 35.0 | 0.0 | 2,367.0 | 20 | 1,166.0 | 0.0 | 35.0 | 0.0 | 1,201.0 | 20 | -1,166.0 | 0.0 | 0.0 | 0.0 | -1,166.0 | 0 |
| Kenai Peninsula Youth Facility | | | | | | | | | | | | | | | | | | |
| | 1,931.0 | 0.0 | 30.0 | 0.0 | 1,961.0 | 17 | 965.5 | 0.0 | 30.0 | 0.0 | 995.5 | 17 | -965.5 | 0.0 | 0.0 | 0.0 | -965.5 | 0 |
| Fairbanks Youth Facility | | | | | | | | | | | | | | | | | | |
| | 4,600.3 | 0.0 | 74.8 | 0.0 | 4,675.1 | 39 | 2,357.3 | 0.0 | 74.8 | 0.0 | 2,432.1 | 39 | -2,243.0 | 0.0 | 0.0 | 0.0 | -2,243.0 | 0 |
| Bethel Youth Facility | | | | | | | | | | | | | | | | | | |
| | 4,384.3 | 0.0 | 48.3 | 0.0 | 4,432.6 | 30 | 2,223.6 | 0.0 | 48.3 | 0.0 | 2,271.9 | 30 | -2,160.7 | 0.0 | 0.0 | 0.0 | -2,160.7 | 0 |
| Nome Youth Facility | | | | | | | | | | | | | | | | | | |
| | 2,593.9 | 0.0 | 0.0 | 0.0 | 2,593.9 | 18 | 1,296.9 | 0.0 | 0.0 | 0.0 | 1,296.9 | 18 | -1,297.0 | 0.0 | 0.0 | 0.0 | -1,297.0 | 0 |
| Johnson Youth Center | | | | | | | | | | | | | | | | | | |
| | 4,080.3 | 0.0 | 78.1 | 0.0 | 4,158.4 | 36 | 2,040.1 | 0.0 | 78.1 | 0.0 | 2,118.2 | 36 | -2,040.2 | 0.0 | 0.0 | 0.0 | -2,040.2 | 0 |
| Ketchikan Regional Yth Facility | | | | | | | | | | | | | | | | | | |
| | 812.8 | 0.0 | 1,028.5 | 0.0 | 1,841.3 | 17 | 406.4 | 0.0 | 1,028.5 | 0.0 | 1,434.9 | 17 | -406.4 | 0.0 | 0.0 | 0.0 | -406.4 | 0 |
| Probation Services | | | | | | | | | | | | | | | | | | |
| | 14,530.4 | 0.0 | 488.8 | 281.3 | 15,300.5 | 130 | 7,431.9 | 0.0 | 488.8 | 281.3 | 8,202.0 | 130 | -7,098.5 | 0.0 | 0.0 | 0.0 | -7,098.5 | 0 |
| Delinquency Prevention | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 160.0 | 1,235.0 | 1,395.0 | 0 | 0.0 | 0.0 | 160.0 | 1,235.0 | 1,395.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Youth Courts | | | | | | | | | | | | | | | | | | |
| | 530.0 | 0.0 | 0.0 | 0.0 | 530.0 | 0 | 265.0 | 0.0 | 0.0 | 0.0 | 265.0 | 0 | -265.0 | 0.0 | 0.0 | 0.0 | -265.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Health and Social Services

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-------------------------------------|------------|----------------|----------------|-----------------|------------|---|------------|----------------|----------------|-----------------|------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Juvenile Justice | | | | | | | | | | | | | | | | | | |
| Juvenile Justice Health Care | | | | | | | | | | | | | | | | | | |
| | 1,019.4 | 0.0 | 0.0 | 0.0 | 1,019.4 | 0 | 509.7 | 0.0 | 0.0 | 0.0 | 509.7 | 0 | -509.7 | 0.0 | 0.0 | 0.0 | -509.7 | 0 |
| RDU Total: | 53,950.6 | 0.0 | 2,518.8 | 1,516.3 | 57,985.7 | 470 | 27,591.1 | 0.0 | 2,518.8 | 1,516.3 | 31,626.2 | 470 | -26,359.5 | 0.0 | 0.0 | 0.0 | -26,359.5 | 0 |
| Public Assistance | | | | | | | | | | | | | | | | | | |
| ATAP | | | | | | | | | | | | | | | | | | |
| | 13,901.0 | 0.0 | 1,955.9 | 17,175.9 | 33,032.8 | 0 | 6,950.5 | 0.0 | 1,955.9 | 17,175.9 | 26,082.3 | 0 | -6,950.5 | 0.0 | 0.0 | 0.0 | -6,950.5 | 0 |
| Adult Public Assistance | | | | | | | | | | | | | | | | | | |
| | 59,436.5 | 0.0 | 4,710.8 | 2,030.0 | 66,177.3 | 0 | 29,718.2 | 0.0 | 4,710.8 | 2,030.0 | 36,459.0 | 0 | -29,718.3 | 0.0 | 0.0 | 0.0 | -29,718.3 | 0 |
| Child Care Benefits | | | | | | | | | | | | | | | | | | |
| | 9,238.5 | 0.0 | 325.0 | 37,738.2 | 47,301.7 | 38 | 4,619.2 | 0.0 | 325.0 | 37,738.2 | 42,682.4 | 38 | -4,619.3 | 0.0 | 0.0 | 0.0 | -4,619.3 | 0 |
| General Relief Assistance | | | | | | | | | | | | | | | | | | |
| | 2,905.4 | 0.0 | 0.0 | 0.0 | 2,905.4 | 0 | 1,452.7 | 0.0 | 0.0 | 0.0 | 1,452.7 | 0 | -1,452.7 | 0.0 | 0.0 | 0.0 | -1,452.7 | 0 |
| Tribal Assistance Programs | | | | | | | | | | | | | | | | | | |
| | 13,778.5 | 0.0 | 977.9 | 0.0 | 14,756.4 | 0 | 6,889.2 | 0.0 | 977.9 | 0.0 | 7,867.1 | 0 | -6,889.3 | 0.0 | 0.0 | 0.0 | -6,889.3 | 0 |
| Senior Benefits Payment Program | | | | | | | | | | | | | | | | | | |
| | 17,224.8 | 0.0 | 0.0 | 4.5 | 17,229.3 | 0 | 8,612.4 | 0.0 | 0.0 | 4.5 | 8,616.9 | 0 | -8,612.4 | 0.0 | 0.0 | 0.0 | -8,612.4 | 0 |
| PFD Hold Harmless | | | | | | | | | | | | | | | | | | |
| | 0.0 | 17,724.7 | 0.0 | 0.0 | 17,724.7 | 0 | 0.0 | 17,724.7 | 0.0 | 0.0 | 17,724.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Energy Assistance Program | | | | | | | | | | | | | | | | | | |
| | 9,169.1 | 0.0 | 0.0 | 14,164.1 | 23,333.2 | 8 | 4,584.5 | 0.0 | 0.0 | 14,164.1 | 18,748.6 | 8 | -4,584.6 | 0.0 | 0.0 | 0.0 | -4,584.6 | 0 |
| Public Assistance Admin | | | | | | | | | | | | | | | | | | |
| | 1,579.2 | 168.0 | 794.2 | 2,692.8 | 5,234.2 | 33 | 796.2 | 168.0 | 794.2 | 2,692.8 | 4,451.2 | 33 | -783.0 | 0.0 | 0.0 | 0.0 | -783.0 | 0 |
| Public Assistance Field Svcs | | | | | | | | | | | | | | | | | | |
| | 20,570.4 | 0.0 | 786.8 | 21,255.8 | 42,613.0 | 420 | 10,285.2 | 0.0 | 786.8 | 21,255.8 | 32,327.8 | 420 | -10,285.2 | 0.0 | 0.0 | 0.0 | -10,285.2 | 0 |
| Fraud Investigation | | | | | | | | | | | | | | | | | | |
| | 945.1 | 0.0 | 0.0 | 1,170.9 | 2,116.0 | 16 | 472.5 | 0.0 | 0.0 | 1,170.9 | 1,643.4 | 16 | -472.6 | 0.0 | 0.0 | 0.0 | -472.6 | 0 |
| Quality Control | | | | | | | | | | | | | | | | | | |
| | 1,050.5 | 0.0 | 0.0 | 1,132.5 | 2,183.0 | 17 | 525.2 | 0.0 | 0.0 | 1,132.5 | 1,657.7 | 17 | -525.3 | 0.0 | 0.0 | 0.0 | -525.3 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Health and Social Services

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-----------------|-----------------|------------------|------------------|------------|---|-----------------|-----------------|------------------|------------------|------------|--|------------|------------|------------|------------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Public Assistance | | | | | | | | | | | | | | | | | |
| Work Services | | | | | | | | | | | | | | | | | |
| 1,242.6 | 0.0 | 0.0 | 11,508.4 | 12,751.0 | 13 | 621.3 | 0.0 | 0.0 | 11,508.4 | 12,129.7 | 13 | -621.3 | 0.0 | 0.0 | 0.0 | -621.3 | 0 |
| Women, Infants and Children | | | | | | | | | | | | | | | | | |
| 420.5 | 0.0 | 4,445.2 | 23,944.5 | 28,810.2 | 12 | 210.2 | 0.0 | 4,445.2 | 23,944.5 | 28,599.9 | 12 | -210.3 | 0.0 | 0.0 | 0.0 | -210.3 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 151,462.1 | 17,892.7 | 13,995.8 | 132,817.6 | 316,168.2 | 557 | 75,737.3 | 17,892.7 | 13,995.8 | 132,817.6 | 240,443.4 | 557 | -75,724.8 | 0.0 | 0.0 | 0.0 | -75,724.8 | 0 |
| Public Health | | | | | | | | | | | | | | | | | |
| Health Planning & Systems Develo | | | | | | | | | | | | | | | | | |
| 2,572.4 | 678.7 | 1,416.6 | 2,498.5 | 7,166.2 | 13 | 1,567.0 | 678.7 | 1,416.6 | 2,498.5 | 6,160.8 | 13 | -1,005.4 | 0.0 | 0.0 | 0.0 | -1,005.4 | 0 |
| Nursing | | | | | | | | | | | | | | | | | |
| 25,533.4 | 370.7 | 559.8 | 4,838.5 | 31,302.4 | 184 | 12,815.8 | 370.7 | 559.8 | 4,838.5 | 18,584.8 | 184 | -12,717.6 | 0.0 | 0.0 | 0.0 | -12,717.6 | 0 |
| Women, Children and Family Healt | | | | | | | | | | | | | | | | | |
| 2,520.6 | 1,261.3 | 936.4 | 8,340.2 | 13,058.5 | 48 | 1,655.3 | 1,261.3 | 936.4 | 8,340.2 | 12,193.2 | 48 | -865.3 | 0.0 | 0.0 | 0.0 | -865.3 | 0 |
| Public Health Admin Svcs | | | | | | | | | | | | | | | | | |
| 1,038.6 | 0.0 | 317.6 | 562.2 | 1,918.4 | 13 | 519.3 | 0.0 | 317.6 | 562.2 | 1,399.1 | 13 | -519.3 | 0.0 | 0.0 | 0.0 | -519.3 | 0 |
| Emergency Programs | | | | | | | | | | | | | | | | | |
| 4,006.2 | 67.3 | 219.8 | 6,956.4 | 11,249.7 | 20 | 2,003.1 | 67.3 | 219.8 | 6,956.4 | 9,246.6 | 20 | -2,003.1 | 0.0 | 0.0 | 0.0 | -2,003.1 | 0 |
| Chronic Disease Prev/Hlth Promo | | | | | | | | | | | | | | | | | |
| 1,825.3 | 8,797.3 | 484.2 | 6,867.2 | 17,974.0 | 42 | 912.6 | 8,797.3 | 484.2 | 6,867.2 | 17,061.3 | 42 | -912.7 | 0.0 | 0.0 | 0.0 | -912.7 | 0 |
| Epidemiology | | | | | | | | | | | | | | | | | |
| 2,410.5 | 22,988.6 | 1,355.4 | 9,177.0 | 35,931.5 | 58 | 1,205.2 | 22,988.6 | 1,355.4 | 9,177.0 | 34,726.2 | 58 | -1,205.3 | 0.0 | 0.0 | 0.0 | -1,205.3 | 0 |
| Bureau of Vital Statistics | | | | | | | | | | | | | | | | | |
| 61.2 | 2,159.9 | 374.5 | 531.3 | 3,126.9 | 24 | 30.6 | 2,159.9 | 374.5 | 531.3 | 3,096.3 | 24 | -30.6 | 0.0 | 0.0 | 0.0 | -30.6 | 0 |
| State Medical Examiner | | | | | | | | | | | | | | | | | |
| 3,009.8 | 20.0 | 75.0 | 0.0 | 3,104.8 | 19 | 1,504.9 | 20.0 | 75.0 | 0.0 | 1,599.9 | 19 | -1,504.9 | 0.0 | 0.0 | 0.0 | -1,504.9 | 0 |
| Public Health Laboratories | | | | | | | | | | | | | | | | | |
| 3,984.4 | 121.6 | 832.0 | 1,462.2 | 6,400.2 | 47 | 1,992.2 | 121.6 | 832.0 | 1,462.2 | 4,408.0 | 47 | -1,992.2 | 0.0 | 0.0 | 0.0 | -1,992.2 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Health and Social Services

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|-----------------|----------------|-----------------|------------------|------------|---|-----------------|----------------|-----------------|------------------|------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Public Health | | | | | | | | | | | | | | | | | | |
| Community Health Grants | | | | | | | | | | | | | | | | | | |
| 1,571.2 | 0.0 | 0.0 | 500.0 | 2,071.2 | 0 | 785.6 | 0.0 | 0.0 | 500.0 | 1,285.6 | 0 | -785.6 | 0.0 | 0.0 | 0.0 | -785.6 | 0 | |
| RDU Total: | 48,533.6 | 36,465.4 | 6,571.3 | 41,733.5 | 133,303.8 | 468 | 24,991.6 | 36,465.4 | 6,571.3 | 41,733.5 | 109,761.8 | 468 | -23,542.0 | 0.0 | 0.0 | 0.0 | -23,542.0 | 0 |
| Senior and Disabilities Services | | | | | | | | | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | | | | | | | | | | | | | | | | | | |
| 9,355.6 | 0.0 | 692.0 | 10,982.3 | 21,029.9 | 151 | 6,174.3 | 0.0 | 692.0 | 10,982.3 | 17,848.6 | 151 | -3,181.3 | 0.0 | 0.0 | 0.0 | -3,181.3 | 0 | |
| Genl Relief/Temp Assisted Living | | | | | | | | | | | | | | | | | | |
| 7,323.9 | 0.0 | 0.0 | 0.0 | 7,323.9 | 0 | 4,032.1 | 0.0 | 0.0 | 0.0 | 4,032.1 | 0 | -3,291.8 | 0.0 | 0.0 | 0.0 | -3,291.8 | 0 | |
| Senior Community Based Grants | | | | | | | | | | | | | | | | | | |
| 9,090.4 | 0.0 | 300.0 | 6,358.4 | 15,748.8 | 0 | 6,716.0 | 0.0 | 300.0 | 6,358.4 | 13,374.4 | 0 | -2,374.4 | 0.0 | 0.0 | 0.0 | -2,374.4 | 0 | |
| Community DD Grants | | | | | | | | | | | | | | | | | | |
| 12,836.4 | 0.0 | 798.2 | 0.0 | 13,634.6 | 0 | 10,334.3 | 0.0 | 798.2 | 0.0 | 11,132.5 | 0 | -2,502.1 | 0.0 | 0.0 | 0.0 | -2,502.1 | 0 | |
| Senior Residential Services | | | | | | | | | | | | | | | | | | |
| 615.0 | 0.0 | 0.0 | 0.0 | 615.0 | 0 | 307.5 | 0.0 | 0.0 | 0.0 | 307.5 | 0 | -307.5 | 0.0 | 0.0 | 0.0 | -307.5 | 0 | |
| Commission on Aging | | | | | | | | | | | | | | | | | | |
| 75.1 | 0.0 | 457.4 | 0.0 | 532.5 | 4 | 52.3 | 0.0 | 457.4 | 0.0 | 509.7 | 4 | -22.8 | 0.0 | 0.0 | 0.0 | -22.8 | 0 | |
| Governor's Cncl/Disabilities | | | | | | | | | | | | | | | | | | |
| 272.0 | 0.0 | 972.5 | 984.6 | 2,229.1 | 8 | 272.0 | 0.0 | 972.5 | 984.6 | 2,229.1 | 8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | 39,568.4 | 0.0 | 3,220.1 | 18,325.3 | 61,113.8 | 163 | 27,888.5 | 0.0 | 3,220.1 | 18,325.3 | 49,433.9 | 163 | -11,679.9 | 0.0 | 0.0 | 0.0 | -11,679.9 | 0 |
| Departmental Support Services | | | | | | | | | | | | | | | | | | |
| Performance Bonuses | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 | 0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Public Affairs | | | | | | | | | | | | | | | | | | |
| 509.2 | 0.0 | 637.2 | 740.8 | 1,887.2 | 13 | 254.6 | 0.0 | 637.2 | 740.8 | 1,632.6 | 13 | -254.6 | 0.0 | 0.0 | 0.0 | -254.6 | 0 | |
| Quality Assurance and Audit | | | | | | | | | | | | | | | | | | |
| 493.5 | 0.0 | 0.0 | 617.7 | 1,111.2 | 7 | 246.7 | 0.0 | 0.0 | 617.7 | 864.4 | 7 | -246.8 | 0.0 | 0.0 | 0.0 | -246.8 | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Health and Social Services

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|------------|-----------------|-----------------|-----------------|------------|---|------------|-----------------|-----------------|-----------------|------------|--|------------|------------|------------|-----------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Departmental Support Services | | | | | | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | | | | | | |
| | 944.4 | 0.0 | 766.0 | 671.3 | 2,381.7 | 12 | 527.1 | 0.0 | 766.0 | 671.3 | 1,964.4 | 12 | -417.3 | 0.0 | 0.0 | 0.0 | -417.3 | 0 |
| Assessment and Planning | | | | | | | | | | | | | | | | | | |
| | 125.0 | 0.0 | 0.0 | 125.0 | 250.0 | 0 | 62.5 | 0.0 | 0.0 | 125.0 | 187.5 | 0 | -62.5 | 0.0 | 0.0 | 0.0 | -62.5 | 0 |
| Administrative Support Svcs | | | | | | | | | | | | | | | | | | |
| | 6,033.7 | 0.0 | 2,005.9 | 4,526.6 | 12,566.2 | 93 | 4,126.0 | 0.0 | 2,005.9 | 4,526.6 | 10,658.5 | 93 | -1,907.7 | 0.0 | 0.0 | 0.0 | -1,907.7 | 0 |
| Facilities Management | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 1,273.0 | 3.2 | 1,276.2 | 9 | 0.0 | 0.0 | 1,273.0 | 3.2 | 1,276.2 | 9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Information Technology Services | | | | | | | | | | | | | | | | | | |
| | 9,279.5 | 0.0 | 1,715.0 | 6,911.9 | 17,906.4 | 115 | 4,639.7 | 0.0 | 1,715.0 | 6,911.9 | 13,266.6 | 115 | -4,639.8 | 0.0 | 0.0 | 0.0 | -4,639.8 | 0 |
| Facilities Maintenance | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 2,138.8 | 0.0 | 2,138.8 | 0 | 0.0 | 0.0 | 2,138.8 | 0.0 | 2,138.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Pioneers' Homes Facilities Maint | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 2,010.0 | 0.0 | 2,010.0 | 0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 2,010.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| HSS State Facilities Rent | | | | | | | | | | | | | | | | | | |
| | 3,943.0 | 0.0 | 79.3 | 1,225.6 | 5,247.9 | 0 | 2,146.5 | 0.0 | 79.3 | 1,225.6 | 3,451.4 | 0 | -1,796.5 | 0.0 | 0.0 | 0.0 | -1,796.5 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 21,328.3 | 0.0 | 10,625.2 | 20,822.1 | 52,775.6 | 249 | 12,003.1 | 0.0 | 10,625.2 | 20,822.1 | 43,450.4 | 249 | -9,325.2 | 0.0 | 0.0 | 0.0 | -9,325.2 | 0 |
| Human Services Community Matching Grant | | | | | | | | | | | | | | | | | | |
| Human Svcs Comm Matching Grant | | | | | | | | | | | | | | | | | | |
| | 1,415.3 | 0.0 | 0.0 | 0.0 | 1,415.3 | 0 | 707.6 | 0.0 | 0.0 | 0.0 | 707.6 | 0 | -707.7 | 0.0 | 0.0 | 0.0 | -707.7 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 1,415.3 | 0.0 | 0.0 | 0.0 | 1,415.3 | 0 | 707.6 | 0.0 | 0.0 | 0.0 | 707.6 | 0 | -707.7 | 0.0 | 0.0 | 0.0 | -707.7 | 0 |
| Community Initiative Matching Grants (non-statutory) | | | | | | | | | | | | | | | | | | |
| Community Initiative Grants | | | | | | | | | | | | | | | | | | |
| | 879.3 | 0.0 | 0.0 | 0.0 | 879.3 | 0 | 439.6 | 0.0 | 0.0 | 0.0 | 439.6 | 0 | -439.7 | 0.0 | 0.0 | 0.0 | -439.7 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 879.3 | 0.0 | 0.0 | 0.0 | 879.3 | 0 | 439.6 | 0.0 | 0.0 | 0.0 | 439.6 | 0 | -439.7 | 0.0 | 0.0 | 0.0 | -439.7 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Health and Social Services

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | | |
|---|------------------|-----------------|--------------------|--------------------|--------------|---|------------------|-----------------|--------------------|--------------------|--------------|--|------------|------------|------------|-------------------|----------|----------|--|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | | |
| Medicaid Services | | | | | | | | | | | | | | | | | | | |
| Behavioral Hlth Medicaid Svcs | | | | | | | | | | | | | | | | | | | |
| 67,414.1 | 1,500.0 | 717.5 | 119,076.8 | 188,708.4 | 0 | 66,654.7 | 1,500.0 | 717.5 | 119,076.8 | 187,949.0 | 0 | -759.4 | 0.0 | 0.0 | 0.0 | -759.4 | 0 | | |
| Children's Medicaid Services | | | | | | | | | | | | | | | | | | | |
| 2,814.6 | 0.0 | 0.0 | 7,629.3 | 10,443.9 | 0 | 1,598.8 | 0.0 | 0.0 | 7,629.3 | 9,228.1 | 0 | -1,215.8 | 0.0 | 0.0 | 0.0 | -1,215.8 | 0 | | |
| Adult Prev Dental Medicaid Svcs | | | | | | | | | | | | | | | | | | | |
| 6,362.4 | 0.0 | 0.0 | 9,338.1 | 15,700.5 | 0 | 3,181.2 | 0.0 | 0.0 | 9,338.1 | 12,519.3 | 0 | -3,181.2 | 0.0 | 0.0 | 0.0 | -3,181.2 | 0 | | |
| Health Care Medicaid Services | | | | | | | | | | | | | | | | | | | |
| 297,350.9 | 297.5 | 6,256.7 | 544,367.0 | 848,272.1 | 0 | 148,675.4 | 297.5 | 6,256.7 | 544,367.0 | 699,596.6 | 0 | -148,675.5 | 0.0 | 0.0 | 0.0 | -148,675.5 | 0 | | |
| Senior/Disabilities Medicaid Svc | | | | | | | | | | | | | | | | | | | |
| 267,229.4 | 0.0 | 1,068.4 | 285,815.0 | 554,112.8 | 0 | 133,614.7 | 0.0 | 1,068.4 | 285,815.0 | 420,498.1 | 0 | -133,614.7 | 0.0 | 0.0 | 0.0 | -133,614.7 | 0 | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| 641,171.4 | 1,797.5 | 8,042.6 | 966,226.2 | 1,617,237.7 | 0 | 353,724.8 | 1,797.5 | 8,042.6 | 966,226.2 | 1,329,791.1 | 0 | -287,446.6 | 0.0 | 0.0 | 0.0 | -287,446.6 | 0 | | |
| Agency-wide Appropriation | | | | | | | | | | | | | | | | | | | |
| Agency-wide Unallocated Approp | | | | | | | | | | | | | | | | | | | |
| -2,218.5 | 0.0 | 0.0 | 0.0 | -2,218.5 | 0 | -2,218.5 | 0.0 | 0.0 | 0.0 | -2,218.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| -2,218.5 | 0.0 | 0.0 | 0.0 | -2,218.5 | 0 | -2,218.5 | 0.0 | 0.0 | 0.0 | -2,218.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | |
| Department Totals: | | | | | | | | | | | | | | | | | | | |
| 1,161,147.5 | 103,504.8 | 93,614.0 | 1,251,269.4 | 2,609,535.7 | 3,455 | 669,253.5 | 103,504.8 | 93,614.0 | 1,251,269.4 | 2,117,641.7 | 3,455 | -491,894.0 | 0.0 | 0.0 | 0.0 | -491,894.0 | 0 | | |
| Permanent Full Time: | | | | | | 3,455 | | | | | | 3,455 | | | | | | 0 | |
| Permanent Part Time: | | | | | | 56 | | | | | | 56 | | | | | | 0 | |
| Non Permanent: | | | | | | 86 | | | | | | 86 | | | | | | 0 | |
| Total Positions: | | | | | | 3,597 | | | | | | 3,597 | | | | | | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Labor and Workforce Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-----------------|----------------|----------------|-----------------|------------|---|-----------------|----------------|----------------|-----------------|------------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Commissioner and Administrative Services | | | | | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | | | | | |
| 505.3 | 0.0 | 599.3 | 0.0 | 1,104.6 | 6 | 138.8 | 0.0 | 599.3 | 0.0 | 738.1 | 6 | -366.5 | 0.0 | 0.0 | 0.0 | -366.5 | 0 |
| Alaska Labor Relations Agency | | | | | | | | | | | | | | | | | |
| 546.7 | 0.0 | 0.0 | 0.0 | 546.7 | 3 | 150.2 | 0.0 | 0.0 | 0.0 | 150.2 | 3 | -396.5 | 0.0 | 0.0 | 0.0 | -396.5 | 0 |
| Management Services | | | | | | | | | | | | | | | | | |
| 125.4 | 0.0 | 1,130.1 | 2,450.1 | 3,705.6 | 33 | 34.5 | 0.0 | 1,130.1 | 2,450.1 | 3,614.7 | 33 | -90.9 | 0.0 | 0.0 | 0.0 | -90.9 | 0 |
| Human Resources | | | | | | | | | | | | | | | | | |
| 254.8 | 0.0 | 0.0 | 0.0 | 254.8 | 2 | 70.0 | 0.0 | 0.0 | 0.0 | 70.0 | 2 | -184.8 | 0.0 | 0.0 | 0.0 | -184.8 | 0 |
| Leasing | | | | | | | | | | | | | | | | | |
| 3,581.4 | 0.0 | 0.0 | 0.0 | 3,581.4 | 0 | 984.1 | 0.0 | 0.0 | 0.0 | 984.1 | 0 | -2,597.3 | 0.0 | 0.0 | 0.0 | -2,597.3 | 0 |
| Data Processing | | | | | | | | | | | | | | | | | |
| 385.2 | 0.0 | 1,873.8 | 5,555.7 | 7,814.7 | 31 | 105.8 | 0.0 | 1,873.8 | 5,555.7 | 7,535.3 | 31 | -279.4 | 0.0 | 0.0 | 0.0 | -279.4 | 0 |
| Labor Market Information | | | | | | | | | | | | | | | | | |
| 1,340.2 | 126.9 | 1,687.0 | 1,549.3 | 4,703.4 | 36 | 368.3 | 126.9 | 1,687.0 | 1,549.3 | 3,731.5 | 36 | -971.9 | 0.0 | 0.0 | 0.0 | -971.9 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 6,739.0 | 126.9 | 5,290.2 | 9,555.1 | 21,711.2 | 111 | 1,851.7 | 126.9 | 5,290.2 | 9,555.1 | 16,823.9 | 111 | -4,887.3 | 0.0 | 0.0 | 0.0 | -4,887.3 | 0 |
| Workers' Compensation | | | | | | | | | | | | | | | | | |
| Workers' Compensation | | | | | | | | | | | | | | | | | |
| 0.0 | 5,727.3 | 0.0 | 0.0 | 5,727.3 | 50 | 0.0 | 5,727.3 | 0.0 | 0.0 | 5,727.3 | 50 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Workers' Comp Appeals Comm | | | | | | | | | | | | | | | | | |
| 0.0 | 434.3 | 0.0 | 0.0 | 434.3 | 2 | 0.0 | 434.3 | 0.0 | 0.0 | 434.3 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| WC Benefits Guaranty Fund | | | | | | | | | | | | | | | | | |
| 0.0 | 772.6 | 0.0 | 0.0 | 772.6 | 1 | 0.0 | 772.6 | 0.0 | 0.0 | 772.6 | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Second Injury Fund | | | | | | | | | | | | | | | | | |
| 0.0 | 4,007.9 | 0.0 | 0.0 | 4,007.9 | 2 | 0.0 | 4,007.9 | 0.0 | 0.0 | 4,007.9 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Fishermen's Fund | | | | | | | | | | | | | | | | | |
| 0.0 | 1,652.1 | 0.0 | 0.0 | 1,652.1 | 2 | 0.0 | 1,652.1 | 0.0 | 0.0 | 1,652.1 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 12,594.2 | 0.0 | 0.0 | 12,594.2 | 57 | 0.0 | 12,594.2 | 0.0 | 0.0 | 12,594.2 | 57 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Labor and Workforce Development

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|----------------|----------------|-----------------|-----------------|------------|---|----------------|----------------|-----------------|-----------------|------------|--|------------|------------|------------|-----------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Labor Standards and Safety | | | | | | | | | | | | | | | | | | |
| Wage and Hour Administration | | | | | | | | | | | | | | | | | | |
| | 1,740.1 | 0.0 | 618.3 | 0.0 | 2,358.4 | 21 | 478.1 | 0.0 | 618.3 | 0.0 | 1,096.4 | 21 | -1,262.0 | 0.0 | 0.0 | 0.0 | -1,262.0 | 0 |
| Mechanical Inspection | | | | | | | | | | | | | | | | | | |
| | 0.0 | 2,239.8 | 710.7 | 0.0 | 2,950.5 | 21 | 0.0 | 2,239.8 | 710.7 | 0.0 | 2,950.5 | 21 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Occupational Safety and Health | | | | | | | | | | | | | | | | | | |
| | 1,074.2 | 2,101.1 | 312.1 | 2,413.6 | 5,901.0 | 38 | 295.2 | 2,101.1 | 312.1 | 2,413.6 | 5,122.0 | 38 | -779.0 | 0.0 | 0.0 | 0.0 | -779.0 | 0 |
| Alaska Safety Advisory Council | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 160.8 | 0.0 | 160.8 | 0 | 0.0 | 0.0 | 160.8 | 0.0 | 160.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 2,814.3 | 4,340.9 | 1,801.9 | 2,413.6 | 11,370.7 | 80 | 773.3 | 4,340.9 | 1,801.9 | 2,413.6 | 9,329.7 | 80 | -2,041.0 | 0.0 | 0.0 | 0.0 | -2,041.0 | 0 |
| Employment Security | | | | | | | | | | | | | | | | | | |
| Employment and Training Services | | | | | | | | | | | | | | | | | | |
| | 329.2 | 789.1 | 7,297.6 | 14,773.5 | 23,189.4 | 138 | 90.5 | 789.1 | 7,297.6 | 14,773.5 | 22,950.7 | 138 | -238.7 | 0.0 | 0.0 | 0.0 | -238.7 | 0 |
| Unemployment Insurance | | | | | | | | | | | | | | | | | | |
| | 0.0 | 848.5 | 298.8 | 27,192.4 | 28,339.7 | 168 | 0.0 | 848.5 | 298.8 | 27,192.4 | 28,339.7 | 168 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Adult Basic Education | | | | | | | | | | | | | | | | | | |
| | 1,952.6 | 0.0 | 0.0 | 1,261.7 | 3,214.3 | 3 | 536.5 | 0.0 | 0.0 | 1,261.7 | 1,798.2 | 3 | -1,416.1 | 0.0 | 0.0 | 0.0 | -1,416.1 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 2,281.8 | 1,637.6 | 7,596.4 | 43,227.6 | 54,743.4 | 309 | 627.0 | 1,637.6 | 7,596.4 | 43,227.6 | 53,088.6 | 309 | -1,654.8 | 0.0 | 0.0 | 0.0 | -1,654.8 | 0 |
| Business Partnerships | | | | | | | | | | | | | | | | | | |
| Workforce Investment Board | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 644.2 | 0.0 | 644.2 | 5 | 0.0 | 0.0 | 644.2 | 0.0 | 644.2 | 5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Business Services | | | | | | | | | | | | | | | | | | |
| | 145.5 | 8,004.3 | 510.5 | 16,805.2 | 25,465.5 | 25 | 40.0 | 8,004.3 | 510.5 | 16,805.2 | 25,360.0 | 25 | -105.5 | 0.0 | 0.0 | 0.0 | -105.5 | 0 |
| Alaska Technical Center | | | | | | | | | | | | | | | | | | |
| | 265.0 | 1,126.0 | 0.0 | 0.0 | 1,391.0 | 0 | 72.8 | 1,126.0 | 0.0 | 0.0 | 1,198.8 | 0 | -192.2 | 0.0 | 0.0 | 0.0 | -192.2 | 0 |
| SAVEC Operations Grant | | | | | | | | | | | | | | | | | | |
| | 78.7 | 375.3 | 0.0 | 0.0 | 454.0 | 0 | 21.6 | 375.3 | 0.0 | 0.0 | 396.9 | 0 | -57.1 | 0.0 | 0.0 | 0.0 | -57.1 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Labor and Workforce Development

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---------------------------------------|-----------------|----------------|-----------------|-----------------|------------|---|-----------------|----------------|-----------------|-----------------|------------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Business Partnerships | | | | | | | | | | | | | | | | | |
| Yuut Operations Grant | | | | | | | | | | | | | | | | | |
| 0.0 | 1,126.0 | 0.0 | 0.0 | 1,126.0 | 0 | 0.0 | 1,126.0 | 0.0 | 0.0 | 1,126.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Northwest Alaska Center | | | | | | | | | | | | | | | | | |
| 173.0 | 375.3 | 0.0 | 0.0 | 548.3 | 0 | 47.5 | 375.3 | 0.0 | 0.0 | 422.8 | 0 | -125.5 | 0.0 | 0.0 | 0.0 | -125.5 | 0 |
| Partners for Progress in Delta | | | | | | | | | | | | | | | | | |
| 0.0 | 375.3 | 0.0 | 0.0 | 375.3 | 0 | 0.0 | 375.3 | 0.0 | 0.0 | 375.3 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Amundsen Educational Center | | | | | | | | | | | | | | | | | |
| 0.0 | 250.2 | 0.0 | 0.0 | 250.2 | 0 | 0.0 | 250.2 | 0.0 | 0.0 | 250.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Ilisagvik College | | | | | | | | | | | | | | | | | |
| 0.0 | 625.5 | 0.0 | 0.0 | 625.5 | 0 | 0.0 | 625.5 | 0.0 | 0.0 | 625.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Construction Academy Training | | | | | | | | | | | | | | | | | |
| 2,564.2 | 0.0 | 0.0 | 0.0 | 2,564.2 | 0 | 704.6 | 0.0 | 0.0 | 0.0 | 704.6 | 0 | -1,859.6 | 0.0 | 0.0 | 0.0 | -1,859.6 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 3,226.4 | 12,257.9 | 1,154.7 | 16,805.2 | 33,444.2 | 30 | 886.5 | 12,257.9 | 1,154.7 | 16,805.2 | 31,104.3 | 30 | -2,339.9 | 0.0 | 0.0 | 0.0 | -2,339.9 | 0 |
| Vocational Rehabilitation | | | | | | | | | | | | | | | | | |
| Voc Rehab Administration | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 35.0 | 1,234.3 | 1,269.3 | 8 | 0.0 | 0.0 | 35.0 | 1,234.3 | 1,269.3 | 8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Client Services | | | | | | | | | | | | | | | | | |
| 4,414.8 | 125.0 | 205.0 | 12,409.3 | 17,154.1 | 89 | 1,213.1 | 125.0 | 205.0 | 12,409.3 | 13,952.4 | 89 | -3,201.7 | 0.0 | 0.0 | 0.0 | -3,201.7 | 0 |
| Independent Living Rehabililat | | | | | | | | | | | | | | | | | |
| 1,074.0 | 0.0 | 0.0 | 573.1 | 1,647.1 | 0 | 295.1 | 0.0 | 0.0 | 573.1 | 868.2 | 0 | -778.9 | 0.0 | 0.0 | 0.0 | -778.9 | 0 |
| Disability Determination | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 295.0 | 4,911.0 | 5,206.0 | 25 | 0.0 | 0.0 | 295.0 | 4,911.0 | 5,206.0 | 25 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Special Projects | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 221.0 | 1,023.7 | 1,244.7 | 0 | 0.0 | 0.0 | 221.0 | 1,023.7 | 1,244.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 5,488.8 | 125.0 | 756.0 | 20,151.4 | 26,521.2 | 122 | 1,508.2 | 125.0 | 756.0 | 20,151.4 | 22,540.6 | 122 | -3,980.6 | 0.0 | 0.0 | 0.0 | -3,980.6 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Labor and Workforce Development

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|-----------------|-----------------|------------------|------------|----------------|---|-----------------|-----------------|------------------|------------|------------------|--|------------|------------|------------------|----------|-----|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska Vocational Technical Center | | | | | | | | | | | | | | | | | | |
| AVTEC | | | | | | | | | | | | | | | | | | |
| 5,464.0 | 4,715.3 | 1,928.5 | 1,258.2 | 13,366.0 | 60 | 1,501.4 | 4,715.3 | 1,928.5 | 1,258.2 | 9,403.4 | 60 | -3,962.6 | 0.0 | 0.0 | 0.0 | -3,962.6 | 0 | |
| AVTEC Facilities Maintenance | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,859.1 | 0.0 | 1,859.1 | 6 | 0.0 | 0.0 | 1,859.1 | 0.0 | 1,859.1 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 5,464.0 | 4,715.3 | 3,787.6 | 1,258.2 | 15,225.1 | 66 | 1,501.4 | 4,715.3 | 3,787.6 | 1,258.2 | 11,262.5 | 66 | -3,962.6 | 0.0 | 0.0 | 0.0 | -3,962.6 | 0 | |
| Department Totals: | | | | | | | | | | | | | | | | | | |
| 26,014.3 | 35,797.8 | 20,386.8 | 93,411.1 | 175,610.0 | 775 | 7,148.1 | 35,797.8 | 20,386.8 | 93,411.1 | 156,743.8 | 775 | -18,866.2 | 0.0 | 0.0 | 0.0 | -18,866.2 | 0 | |
| Permanent Full Time: | | | | | | 775 | | | | | 775 | | | | | | 0 | |
| Permanent Part Time: | | | | | | 71 | | | | | 71 | | | | | | 0 | |
| Non Permanent: | | | | | | 8 | | | | | 8 | | | | | | 0 | |
| Total Positions: | | | | | | 854 | | | | | 854 | | | | | | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Law

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|-------------------------------------|------------|----------------|----------------|-----------------|------------|---|------------|----------------|----------------|-----------------|------------|--|------------|------------|------------|------------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Criminal Division | | | | | | | | | | | | | | | | | |
| First Judicial District | | | | | | | | | | | | | | | | | |
| 2,065.8 | 0.0 | 51.7 | 0.0 | 2,117.5 | 18 | 567.6 | 0.0 | 51.7 | 0.0 | 619.3 | 18 | -1,498.2 | 0.0 | 0.0 | 0.0 | -1,498.2 | 0 |
| Second Judicial District | | | | | | | | | | | | | | | | | |
| 1,619.5 | 0.0 | 180.8 | 0.0 | 1,800.3 | 12 | 445.0 | 0.0 | 180.8 | 0.0 | 625.8 | 12 | -1,174.5 | 0.0 | 0.0 | 0.0 | -1,174.5 | 0 |
| Third Judicial: Anchorage | | | | | | | | | | | | | | | | | |
| 7,612.4 | 0.0 | 272.9 | 0.0 | 7,885.3 | 63 | 2,091.7 | 0.0 | 272.9 | 0.0 | 2,364.6 | 63 | -5,520.7 | 0.0 | 0.0 | 0.0 | -5,520.7 | 0 |
| Third JD: Outside Anchorage | | | | | | | | | | | | | | | | | |
| 5,157.2 | 0.0 | 86.9 | 0.0 | 5,244.1 | 47 | 1,417.1 | 0.0 | 86.9 | 0.0 | 1,504.0 | 47 | -3,740.1 | 0.0 | 0.0 | 0.0 | -3,740.1 | 0 |
| Fourth Judicial District | | | | | | | | | | | | | | | | | |
| 5,073.8 | 0.0 | 413.0 | 0.0 | 5,486.8 | 43 | 1,394.2 | 0.0 | 413.0 | 0.0 | 1,807.2 | 43 | -3,679.6 | 0.0 | 0.0 | 0.0 | -3,679.6 | 0 |
| Criminal Justice Litigation | | | | | | | | | | | | | | | | | |
| 1,868.9 | 0.0 | 881.9 | 0.0 | 2,750.8 | 15 | 513.5 | 0.0 | 881.9 | 0.0 | 1,395.4 | 15 | -1,355.4 | 0.0 | 0.0 | 0.0 | -1,355.4 | 0 |
| Criminal Appeals/Special Lit | | | | | | | | | | | | | | | | | |
| 3,981.8 | 0.0 | 1,129.3 | 1,003.9 | 6,115.0 | 43 | 1,094.1 | 0.0 | 1,129.3 | 1,003.9 | 3,227.3 | 43 | -2,887.7 | 0.0 | 0.0 | 0.0 | -2,887.7 | 0 |
| Unallocated Reduction | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 27,379.4 | 0.0 | 3,016.5 | 1,003.9 | 31,399.8 | 234 | 7,523.2 | 0.0 | 3,016.5 | 1,003.9 | 11,543.6 | 234 | -19,856.2 | 0.0 | 0.0 | 0.0 | -19,856.2 | 0 |
| Civil Division | | | | | | | | | | | | | | | | | |
| Dep. Attny General's Office | | | | | | | | | | | | | | | | | |
| 455.8 | 0.0 | 0.0 | 0.0 | 455.8 | 1 | 125.2 | 0.0 | 0.0 | 0.0 | 125.2 | 1 | -330.6 | 0.0 | 0.0 | 0.0 | -330.6 | 0 |
| Child Protection | | | | | | | | | | | | | | | | | |
| 4,985.9 | 0.0 | 1,856.6 | 0.0 | 6,842.5 | 53 | 1,370.0 | 0.0 | 1,856.6 | 0.0 | 3,226.6 | 53 | -3,615.9 | 0.0 | 0.0 | 0.0 | -3,615.9 | 0 |
| Collections and Support | | | | | | | | | | | | | | | | | |
| 426.6 | 707.3 | 2,132.5 | 0.0 | 3,266.4 | 23 | 117.2 | 707.3 | 2,132.5 | 0.0 | 2,957.0 | 23 | -309.4 | 0.0 | 0.0 | 0.0 | -309.4 | 0 |
| Commercial and Fair Business | | | | | | | | | | | | | | | | | |
| 942.4 | 99.2 | 3,791.6 | 0.0 | 4,833.2 | 28 | 259.0 | 99.2 | 3,791.6 | 0.0 | 4,149.8 | 28 | -683.4 | 0.0 | 0.0 | 0.0 | -683.4 | 0 |
| Environmental Law | | | | | | | | | | | | | | | | | |
| 893.8 | 0.0 | 1,200.8 | 0.0 | 2,094.6 | 14 | 245.6 | 0.0 | 1,200.8 | 0.0 | 1,446.4 | 14 | -648.2 | 0.0 | 0.0 | 0.0 | -648.2 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Law

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|-----------------|------------|-----------------|------------|----------------|---|-----------------|------------|-----------------|------------|------------------|--|------------|------------|------------------|----------|-----|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Civil Division | | | | | | | | | | | | | | | | | | |
| Human Services | | | | | | | | | | | | | | | | | | |
| 1,426.5 | 0.0 | 1,423.9 | 0.0 | 2,850.4 | 20 | 462.2 | 0.0 | 1,423.9 | 0.0 | 1,886.1 | 20 | -964.3 | 0.0 | 0.0 | 0.0 | -964.3 | 0 | |
| Labor and State Affairs | | | | | | | | | | | | | | | | | | |
| 2,875.3 | 0.0 | 2,858.5 | 0.0 | 5,733.8 | 30 | 790.1 | 0.0 | 2,858.5 | 0.0 | 3,648.6 | 30 | -2,085.2 | 0.0 | 0.0 | 0.0 | -2,085.2 | 0 | |
| Legislation/Regulations | | | | | | | | | | | | | | | | | | |
| 830.8 | 0.0 | 229.1 | 0.0 | 1,059.9 | 6 | 228.3 | 0.0 | 229.1 | 0.0 | 457.4 | 6 | -602.5 | 0.0 | 0.0 | 0.0 | -602.5 | 0 | |
| Natural Resources | | | | | | | | | | | | | | | | | | |
| 2,618.9 | 0.0 | 486.7 | 0.0 | 3,105.6 | 16 | 719.6 | 0.0 | 486.7 | 0.0 | 1,206.3 | 16 | -1,899.3 | 0.0 | 0.0 | 0.0 | -1,899.3 | 0 | |
| Oil, Gas and Mining | | | | | | | | | | | | | | | | | | |
| 6,198.4 | 0.0 | 2,727.8 | 0.0 | 8,926.2 | 26 | 1,853.2 | 0.0 | 2,727.8 | 0.0 | 4,581.0 | 26 | -4,345.2 | 0.0 | 0.0 | 0.0 | -4,345.2 | 0 | |
| Opinions, Appeals and Ethics | | | | | | | | | | | | | | | | | | |
| 1,323.8 | 0.0 | 609.1 | 0.0 | 1,932.9 | 13 | 363.8 | 0.0 | 609.1 | 0.0 | 972.9 | 13 | -960.0 | 0.0 | 0.0 | 0.0 | -960.0 | 0 | |
| Reg Affairs Public Advocacy | | | | | | | | | | | | | | | | | | |
| 0.0 | 1,705.6 | 136.5 | 0.0 | 1,842.1 | 9 | 0.0 | 1,705.6 | 136.5 | 0.0 | 1,842.1 | 9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Timekeeping & Litigation Support | | | | | | | | | | | | | | | | | | |
| 335.2 | 0.0 | 1,850.7 | 0.0 | 2,185.9 | 21 | 92.1 | 0.0 | 1,850.7 | 0.0 | 1,942.8 | 21 | -243.1 | 0.0 | 0.0 | 0.0 | -243.1 | 0 | |
| Torts and Workers' Compensation | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 4,097.9 | 0.0 | 4,097.9 | 30 | 0.0 | 0.0 | 4,097.9 | 0.0 | 4,097.9 | 30 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Transportation Section | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 2,064.4 | 0.0 | 2,064.4 | 15 | 0.0 | 0.0 | 2,064.4 | 0.0 | 2,064.4 | 15 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 23,313.4 | 2,512.1 | 25,466.1 | 0.0 | 51,291.6 | 296 | 6,626.3 | 2,512.1 | 25,466.1 | 0.0 | 34,604.5 | 296 | -16,687.1 | 0.0 | 0.0 | 0.0 | -16,687.1 | 0 | |
| Administration and Support | | | | | | | | | | | | | | | | | | |
| Office of the Attorney General | | | | | | | | | | | | | | | | | | |
| 642.9 | 0.0 | 0.0 | 0.0 | 642.9 | 3 | 176.7 | 0.0 | 0.0 | 0.0 | 176.7 | 3 | -466.2 | 0.0 | 0.0 | 0.0 | -466.2 | 0 | |
| Administrative Services | | | | | | | | | | | | | | | | | | |
| 973.7 | 93.6 | 1,693.8 | 0.0 | 2,761.1 | 20 | 267.6 | 93.6 | 1,693.8 | 0.0 | 2,055.0 | 20 | -706.1 | 0.0 | 0.0 | 0.0 | -706.1 | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Law

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | | |
|--|---------|----------|---------|----------|-----|---|---------|----------|---------|----------|-----|--|-----|-------|---------|-----------|-----|---|--|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | | |
| Administration and Support | | | | | | | | | | | | | | | | | | | |
| Dept of Law State Facilities Rnt | | | | | | | | | | | | | | | | | | | |
| 886.2 | 0.0 | 0.0 | 0.0 | 886.2 | 0 | 243.5 | 0.0 | 0.0 | 0.0 | 243.5 | 0 | -642.7 | 0.0 | 0.0 | 0.0 | -642.7 | 0 | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| 2,502.8 | 93.6 | 1,693.8 | 0.0 | 4,290.2 | 23 | 687.8 | 93.6 | 1,693.8 | 0.0 | 2,475.2 | 23 | -1,815.0 | 0.0 | 0.0 | 0.0 | -1,815.0 | 0 | | |
| Agency-wide Unallocated Reduction | | | | | | | | | | | | | | | | | | | |
| Agy-wide Unallocated Reduction | | | | | | | | | | | | | | | | | | | |
| -150.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | -150.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| -150.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | -150.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | | |
| Department Totals: | | | | | | | | | | | | | | | | | | | |
| 53,045.6 | 2,605.7 | 30,176.4 | 1,003.9 | 86,831.6 | 553 | 14,687.3 | 2,605.7 | 30,176.4 | 1,003.9 | 48,473.3 | 553 | -38,358.3 | 0.0 | 0.0 | 0.0 | -38,358.3 | 0 | | |
| Permanent Full Time: | | | | | | 553 | | | | | | 553 | | | | | | 0 | |
| Permanent Part Time: | | | | | | 2 | | | | | | 2 | | | | | | 0 | |
| Non Permanent: | | | | | | 0 | | | | | | 0 | | | | | | 0 | |
| Total Positions: | | | | | | 555 | | | | | | 555 | | | | | | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Military and Veterans Affairs

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-------------------------------------|-------------|----------------|-----------------|-----------------|------------|---|-------------|----------------|-----------------|-----------------|------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Military & Veterans Affairs | | | | | | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | | | | | | |
| | 2,385.4 | 0.0 | 1,974.1 | 2,123.2 | 6,482.7 | 48 | 707.4 | 0.0 | 1,974.1 | 2,123.2 | 4,804.7 | 48 | -1,678.0 | 0.0 | 0.0 | 0.0 | -1,678.0 | 0 |
| Homeland Security & Emerg Mgt | | | | | | | | | | | | | | | | | | |
| | 2,422.1 | 9.6 | 2,909.4 | 3,980.4 | 9,321.5 | 62 | 665.5 | 9.6 | 2,909.4 | 3,980.4 | 7,564.9 | 62 | -1,756.6 | 0.0 | 0.0 | 0.0 | -1,756.6 | 0 |
| Local Emergency Planning Committ | | | | | | | | | | | | | | | | | | |
| | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 82.4 | 0.0 | 0.0 | 0.0 | 82.4 | 0 | -217.6 | 0.0 | 0.0 | 0.0 | -217.6 | 0 |
| National Guard Military Hdqtrs | | | | | | | | | | | | | | | | | | |
| | 612.9 | 0.0 | 0.0 | 0.0 | 612.9 | 3 | 168.4 | 0.0 | 0.0 | 0.0 | 168.4 | 3 | -444.5 | 0.0 | 0.0 | 0.0 | -444.5 | 0 |
| Army Guard Facilities Maint. | | | | | | | | | | | | | | | | | | |
| | 2,639.3 | 17.8 | 1,549.1 | 8,476.2 | 12,682.4 | 45 | 725.2 | 17.8 | 1,549.1 | 8,476.2 | 10,768.3 | 45 | -1,914.1 | 0.0 | 0.0 | 0.0 | -1,914.1 | 0 |
| Air Guard Facilities Maint. | | | | | | | | | | | | | | | | | | |
| | 1,646.0 | 0.0 | 48.1 | 4,350.8 | 6,044.9 | 32 | 452.3 | 0.0 | 48.1 | 4,350.8 | 4,851.2 | 32 | -1,193.7 | 0.0 | 0.0 | 0.0 | -1,193.7 | 0 |
| Alaska Military Youth Academy | | | | | | | | | | | | | | | | | | |
| | 4,848.0 | 1.0 | 1,248.0 | 5,525.0 | 11,622.0 | 88 | 1,332.1 | 1.0 | 1,248.0 | 5,525.0 | 8,106.1 | 88 | -3,515.9 | 0.0 | 0.0 | 0.0 | -3,515.9 | 0 |
| Veterans' Services | | | | | | | | | | | | | | | | | | |
| | 1,785.0 | 0.0 | 12.8 | 250.0 | 2,047.8 | 4 | 490.5 | 0.0 | 12.8 | 250.0 | 753.3 | 4 | -1,294.5 | 0.0 | 0.0 | 0.0 | -1,294.5 | 0 |
| State Active Duty | | | | | | | | | | | | | | | | | | |
| | 5.0 | 0.0 | 320.0 | 0.0 | 325.0 | 0 | 1.4 | 0.0 | 320.0 | 0.0 | 321.4 | 0 | -3.6 | 0.0 | 0.0 | 0.0 | -3.6 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 16,643.7 | 28.4 | 8,061.5 | 24,705.6 | 49,439.2 | 282 | 4,625.2 | 28.4 | 8,061.5 | 24,705.6 | 37,420.7 | 282 | -12,018.5 | 0.0 | 0.0 | 0.0 | -12,018.5 | 0 |
| Alaska National Guard Benefits | | | | | | | | | | | | | | | | | | |
| Retirement Benefits | | | | | | | | | | | | | | | | | | |
| | 734.5 | 0.0 | 0.0 | 0.0 | 734.5 | 0 | 201.8 | 0.0 | 0.0 | 0.0 | 201.8 | 0 | -532.7 | 0.0 | 0.0 | 0.0 | -532.7 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 734.5 | 0.0 | 0.0 | 0.0 | 734.5 | 0 | 201.8 | 0.0 | 0.0 | 0.0 | 201.8 | 0 | -532.7 | 0.0 | 0.0 | 0.0 | -532.7 | 0 |
| Alaska Aerospace Corporation | | | | | | | | | | | | | | | | | | |
| AK Aerospace Corp | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 3,111.4 | 1,172.4 | 4,283.8 | 12 | 0.0 | 0.0 | 3,111.4 | 1,172.4 | 4,283.8 | 12 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Military and Veterans Affairs

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|-------------------------------------|-------------------------------------|-------------|-----------------|-----------------|-----------------|------------|---|-------------|-----------------|-----------------|-----------------|------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska Aerospace Corporation | | | | | | | | | | | | | | | | | | |
| AAC Facilities Maintenance | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 5,101.2 | 1,832.6 | 6,933.8 | 24 | 0.0 | 0.0 | 5,101.2 | 1,832.6 | 6,933.8 | 24 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 0.0 | 0.0 | 8,212.6 | 3,005.0 | 11,217.6 | 36 | 0.0 | 0.0 | 8,212.6 | 3,005.0 | 11,217.6 | 36 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Agency Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| -51.9 | 0.0 | 0.0 | 0.0 | -51.9 | 0 | -51.9 | 0.0 | 0.0 | 0.0 | -51.9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | -51.9 | 0.0 | 0.0 | 0.0 | -51.9 | 0 | -51.9 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Department Totals: | 17,326.3 | 28.4 | 16,274.1 | 27,710.6 | 61,339.4 | 318 | 4,775.1 | 28.4 | 16,274.1 | 27,710.6 | 48,788.2 | 318 | -12,551.2 | 0.0 | 0.0 | 0.0 | -12,551.2 | 0 |
| Permanent Full Time: | | | | | | | 318 | | | | | | 318 | | | | | 0 |
| Permanent Part Time: | | | | | | | 2 | | | | | | 2 | | | | | 0 |
| Non Permanent: | | | | | | | 1 | | | | | | 1 | | | | | 0 |
| Total Positions: | | | | | | | 321 | | | | | | 321 | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Natural Resources

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|----------------|-----------------|--------------|-----------------|------------|---|----------------|-----------------|--------------|-----------------|------------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Administration and Support | | | | | | | | | | | | | | | | | |
| NorthSlope Gas Commercialization | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 8,986.7 | 0.0 | 8,986.7 | 7 | 0.0 | 0.0 | 8,986.7 | 0.0 | 8,986.7 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Commissioner's Office | | | | | | | | | | | | | | | | | |
| 1,577.9 | 0.0 | 170.4 | 0.0 | 1,748.3 | 9 | 433.6 | 0.0 | 170.4 | 0.0 | 604.0 | 9 | -1,144.3 | 0.0 | 0.0 | 0.0 | -1,144.3 | 0 |
| Project Management & Permitting | | | | | | | | | | | | | | | | | |
| 922.1 | 0.0 | 6,536.2 | 268.2 | 7,726.5 | 18 | 253.4 | 0.0 | 6,536.2 | 268.2 | 7,057.8 | 18 | -668.7 | 0.0 | 0.0 | 0.0 | -668.7 | 0 |
| Administrative Services | | | | | | | | | | | | | | | | | |
| 2,426.6 | 0.0 | 1,174.5 | 0.0 | 3,601.1 | 33 | 666.8 | 0.0 | 1,174.5 | 0.0 | 1,841.3 | 33 | -1,759.8 | 0.0 | 0.0 | 0.0 | -1,759.8 | 0 |
| Information Resource Mgmt. | | | | | | | | | | | | | | | | | |
| 3,328.2 | 0.0 | 1,617.1 | 0.0 | 4,945.3 | 37 | 914.5 | 0.0 | 1,617.1 | 0.0 | 2,531.6 | 37 | -2,413.7 | 0.0 | 0.0 | 0.0 | -2,413.7 | 0 |
| Interdepartmental Chargebacks | | | | | | | | | | | | | | | | | |
| 1,233.9 | 0.0 | 355.7 | 0.0 | 1,589.6 | 0 | 339.0 | 0.0 | 355.7 | 0.0 | 694.7 | 0 | -894.9 | 0.0 | 0.0 | 0.0 | -894.9 | 0 |
| Facilities | | | | | | | | | | | | | | | | | |
| 2,802.0 | 0.0 | 300.0 | 0.0 | 3,102.0 | 0 | 769.9 | 0.0 | 300.0 | 0.0 | 1,069.9 | 0 | -2,032.1 | 0.0 | 0.0 | 0.0 | -2,032.1 | 0 |
| Citizen's Advisory Commission | | | | | | | | | | | | | | | | | |
| 283.0 | 0.0 | 0.0 | 0.0 | 283.0 | 1 | 77.8 | 0.0 | 0.0 | 0.0 | 77.8 | 1 | -205.2 | 0.0 | 0.0 | 0.0 | -205.2 | 0 |
| Recorder's Office/UCC | | | | | | | | | | | | | | | | | |
| 0.0 | 4,437.5 | 116.0 | 0.0 | 4,553.5 | 42 | 0.0 | 4,437.5 | 116.0 | 0.0 | 4,553.5 | 42 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Trustee Council Projects | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 190.0 | 0.0 | 190.0 | 0 | 0.0 | 0.0 | 190.0 | 0.0 | 190.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Public Information Center | | | | | | | | | | | | | | | | | |
| 526.8 | 20.0 | 46.1 | 0.0 | 592.9 | 5 | 144.8 | 20.0 | 46.1 | 0.0 | 210.9 | 5 | -382.0 | 0.0 | 0.0 | 0.0 | -382.0 | 0 |
| Mental Health Lands Admin | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 4,321.9 | 0.0 | 4,321.9 | 17 | 0.0 | 0.0 | 4,321.9 | 0.0 | 4,321.9 | 17 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 13,100.5 | 4,457.5 | 23,814.6 | 268.2 | 41,640.8 | 169 | 3,599.8 | 4,457.5 | 23,814.6 | 268.2 | 32,140.1 | 169 | -9,500.7 | 0.0 | 0.0 | 0.0 | -9,500.7 | 0 |
| Oil and Gas | | | | | | | | | | | | | | | | | |
| Oil & Gas | | | | | | | | | | | | | | | | | |
| 9,459.7 | 177.2 | 4,133.3 | 244.5 | 14,014.7 | 89 | 2,876.8 | 177.2 | 4,133.3 | 244.5 | 7,431.8 | 89 | -6,582.9 | 0.0 | 0.0 | 0.0 | -6,582.9 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Natural Resources

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|-----------------|-----------------|-----------------|-----------------|------------|---|-----------------|-----------------|-----------------|-----------------|------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Oil and Gas | | | | | | | | | | | | | | | | | | |
| State Pipeline Coordinator | | | | | | | | | | | | | | | | | | |
| | 0.0 | 494.3 | 8,136.0 | 0.0 | 8,630.3 | 25 | 0.0 | 494.3 | 8,136.0 | 0.0 | 8,630.3 | 25 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 9,459.7 | 671.5 | 12,269.3 | 244.5 | 22,645.0 | 114 | 2,876.8 | 671.5 | 12,269.3 | 244.5 | 16,062.1 | 114 | -6,582.9 | 0.0 | 0.0 | 0.0 | -6,582.9 | 0 |
| Fire Suppression, Land & Water Resources | | | | | | | | | | | | | | | | | | |
| Mining, Land & Water | | | | | | | | | | | | | | | | | | |
| | 12,204.0 | 10,493.6 | 3,003.5 | 1,048.1 | 26,749.2 | 207 | 3,353.4 | 10,493.6 | 3,003.5 | 1,048.1 | 17,898.6 | 207 | -8,850.6 | 0.0 | 0.0 | 0.0 | -8,850.6 | 0 |
| Forest Management & Develop | | | | | | | | | | | | | | | | | | |
| | 2,502.7 | 848.3 | 802.8 | 1,222.0 | 5,375.8 | 30 | 687.7 | 848.3 | 802.8 | 1,222.0 | 3,560.8 | 30 | -1,815.0 | 0.0 | 0.0 | 0.0 | -1,815.0 | 0 |
| Geological & Geophysical Surveys | | | | | | | | | | | | | | | | | | |
| | 4,564.4 | 10.0 | 2,095.9 | 1,833.2 | 8,503.5 | 38 | 1,254.2 | 10.0 | 2,095.9 | 1,833.2 | 5,193.3 | 38 | -3,310.2 | 0.0 | 0.0 | 0.0 | -3,310.2 | 0 |
| Fire Suppression Preparedness | | | | | | | | | | | | | | | | | | |
| | 15,868.7 | 0.0 | 1,236.2 | 1,467.0 | 18,571.9 | 31 | 4,360.4 | 0.0 | 1,236.2 | 1,467.0 | 7,063.6 | 31 | -11,508.3 | 0.0 | 0.0 | 0.0 | -11,508.3 | 0 |
| Fire Suppression Activity | | | | | | | | | | | | | | | | | | |
| | 6,659.1 | 0.0 | 1,500.0 | 11,960.4 | 20,119.5 | 0 | 1,829.8 | 0.0 | 1,500.0 | 11,960.4 | 15,290.2 | 0 | -4,829.3 | 0.0 | 0.0 | 0.0 | -4,829.3 | 0 |
| RDU Total: | 41,798.9 | 11,351.9 | 8,638.4 | 17,530.7 | 79,319.9 | 306 | 11,485.5 | 11,351.9 | 8,638.4 | 17,530.7 | 49,006.5 | 306 | -30,313.4 | 0.0 | 0.0 | 0.0 | -30,313.4 | 0 |
| Agriculture | | | | | | | | | | | | | | | | | | |
| Agricultural Development | | | | | | | | | | | | | | | | | | |
| | 996.2 | 494.2 | 55.0 | 665.7 | 2,211.1 | 14 | 273.7 | 494.2 | 55.0 | 665.7 | 1,488.6 | 14 | -722.5 | 0.0 | 0.0 | 0.0 | -722.5 | 0 |
| N. Latitude Plant Material Ctr | | | | | | | | | | | | | | | | | | |
| | 1,927.9 | 16.6 | 94.1 | 322.4 | 2,361.0 | 13 | 529.7 | 16.6 | 94.1 | 322.4 | 962.8 | 13 | -1,398.2 | 0.0 | 0.0 | 0.0 | -1,398.2 | 0 |
| Agr Revolving Loan Pgm Admin | | | | | | | | | | | | | | | | | | |
| | 0.0 | 2,533.8 | 0.0 | 0.0 | 2,533.8 | 5 | 0.0 | 2,533.8 | 0.0 | 0.0 | 2,533.8 | 5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 2,924.1 | 3,044.6 | 149.1 | 988.1 | 7,105.9 | 32 | 803.4 | 3,044.6 | 149.1 | 988.1 | 4,985.2 | 32 | -2,120.7 | 0.0 | 0.0 | 0.0 | -2,120.7 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Natural Resources

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | |
|--------------------------------------|-----------------|-----------------|-----------------|------------------|------------|---|-----------------|-----------------|-----------------|------------------|------------|--|------------|------------|------------|------------------|----------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | |
| Parks and Outdoor Recreation | | | | | | | | | | | | | | | | | | |
| Parks Management & Access | | | | | | | | | | | | | | | | | | |
| 2,947.9 | 6,331.0 | 3,422.2 | 1,437.1 | 14,138.2 | 82 | 810.0 | 6,331.0 | 3,422.2 | 1,437.1 | 12,000.3 | 82 | -2,137.9 | 0.0 | 0.0 | 0.0 | -2,137.9 | 0 | |
| History and Archaeology | | | | | | | | | | | | | | | | | | |
| 448.7 | 15.7 | 833.6 | 1,182.5 | 2,480.5 | 17 | 123.3 | 15.7 | 833.6 | 1,182.5 | 2,155.1 | 17 | -325.4 | 0.0 | 0.0 | 0.0 | -325.4 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 3,396.6 | 6,346.7 | 4,255.8 | 2,619.6 | 16,618.7 | 99 | 933.3 | 6,346.7 | 4,255.8 | 2,619.6 | 14,155.4 | 99 | -2,463.3 | 0.0 | 0.0 | 0.0 | -2,463.3 | 0 | |
| Agency Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| -277.5 | 0.0 | 0.0 | 0.0 | -277.5 | 0 | -277.5 | 0.0 | 0.0 | 0.0 | -277.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| -277.5 | 0.0 | 0.0 | 0.0 | -277.5 | 0 | -277.5 | 0.0 | 0.0 | 0.0 | -277.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Department Totals: | | | | | | | | | | | | | | | | | | |
| 70,402.3 | 25,872.2 | 49,127.2 | 21,651.1 | 167,052.8 | 720 | 19,421.3 | 25,872.2 | 49,127.2 | 21,651.1 | 116,071.8 | 720 | -50,981.0 | 0.0 | 0.0 | 0.0 | -50,981.0 | 0 | |
| Permanent Full Time: | | | | | | 720 | | | | | | 720 | | | | | | 0 |
| Permanent Part Time: | | | | | | 219 | | | | | | 219 | | | | | | 0 |
| Non Permanent: | | | | | | 97 | | | | | | 97 | | | | | | 0 |
| Total Positions: | | | | | | 1,036 | | | | | | 1,036 | | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Public Safety

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|----------------|--------------|--------------|----------------|-----------|---|----------------|--------------|--------------|----------------|-----------|--|------------|------------|------------|------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Fire and Life Safety | | | | | | | | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | | | | | | | | |
| 2,312.6 | 2,030.8 | 510.5 | 500.0 | 5,353.9 | 28 | 2,312.6 | 2,030.8 | 510.5 | 500.0 | 5,353.9 | 28 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 2,312.6 | 2,030.8 | 510.5 | 500.0 | 5,353.9 | 28 | 2,312.6 | 2,030.8 | 510.5 | 500.0 | 5,353.9 | 28 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Fire Standards Council | | | | | | | | | | | | | | | | | |
| AK Fire Standards Council | | | | | | | | | | | | | | | | | |
| 231.9 | 0.0 | 253.9 | 75.0 | 560.8 | 2 | 231.9 | 0.0 | 253.9 | 75.0 | 560.8 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 231.9 | 0.0 | 253.9 | 75.0 | 560.8 | 2 | 231.9 | 0.0 | 253.9 | 75.0 | 560.8 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska State Troopers | | | | | | | | | | | | | | | | | |
| Special Projects | | | | | | | | | | | | | | | | | |
| 94.7 | 0.0 | 344.1 | 2,314.9 | 2,753.7 | 1 | 94.7 | 0.0 | 344.1 | 2,314.9 | 2,753.7 | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Bureau of Highway Patrol | | | | | | | | | | | | | | | | | |
| 1,445.1 | 0.0 | 2,149.2 | 0.0 | 3,594.3 | 7 | 1,445.1 | 0.0 | 2,149.2 | 0.0 | 3,594.3 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AK Bureau of Judicial Svcs | | | | | | | | | | | | | | | | | |
| 4,223.4 | 62.2 | 0.0 | 0.0 | 4,285.6 | 35 | 4,223.4 | 62.2 | 0.0 | 0.0 | 4,285.6 | 35 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Prisoner Transportation | | | | | | | | | | | | | | | | | |
| 2,784.2 | 0.0 | 70.0 | 0.0 | 2,854.2 | 0 | 2,784.2 | 0.0 | 70.0 | 0.0 | 2,854.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Search and Rescue | | | | | | | | | | | | | | | | | |
| 575.5 | 0.0 | 0.0 | 0.0 | 575.5 | 0 | 575.5 | 0.0 | 0.0 | 0.0 | 575.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Rural Trooper Housing | | | | | | | | | | | | | | | | | |
| 1,396.6 | 1,645.5 | 0.0 | 0.0 | 3,042.1 | 0 | 1,396.6 | 1,645.5 | 0.0 | 0.0 | 3,042.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| SW Drug and Alcohol Enforcement | | | | | | | | | | | | | | | | | |
| 7,808.9 | 40.0 | 0.0 | 3,138.7 | 10,987.6 | 43 | 7,808.9 | 40.0 | 0.0 | 3,138.7 | 10,987.6 | 43 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AST Detachments | | | | | | | | | | | | | | | | | |
| 64,076.3 | 275.0 | 1,045.5 | 0.0 | 65,396.8 | 367 | 64,076.3 | 275.0 | 1,045.5 | 0.0 | 65,396.8 | 367 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Bureau of Investigation | | | | | | | | | | | | | | | | | |
| 7,303.8 | 0.0 | 0.0 | 0.0 | 7,303.8 | 45 | 7,303.8 | 0.0 | 0.0 | 0.0 | 7,303.8 | 45 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Public Safety

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|----------------|----------------|----------------|------------------|------------|---|----------------|----------------|----------------|------------------|------------|--|------------|------------|------------|------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska State Troopers | | | | | | | | | | | | | | | | | |
| Alaska Wildlife Troopers | | | | | | | | | | | | | | | | | |
| 20,240.1 | 100.0 | 1,253.6 | 0.0 | 21,593.7 | 117 | 20,240.1 | 100.0 | 1,253.6 | 0.0 | 21,593.7 | 117 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AK W-life Troopers Aircraft Sect | | | | | | | | | | | | | | | | | |
| 3,348.1 | 0.0 | 1,056.1 | 0.0 | 4,404.2 | 14 | 3,348.1 | 0.0 | 1,056.1 | 0.0 | 4,404.2 | 14 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AK W-life Troopers Marine Enforc | | | | | | | | | | | | | | | | | |
| 2,473.0 | 0.0 | 42.5 | 0.0 | 2,515.5 | 14 | 2,473.0 | 0.0 | 42.5 | 0.0 | 2,515.5 | 14 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 115,769.7 | 2,122.7 | 5,961.0 | 5,453.6 | 129,307.0 | 643 | 115,769.7 | 2,122.7 | 5,961.0 | 5,453.6 | 129,307.0 | 643 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Village Public Safety Officer Program | | | | | | | | | | | | | | | | | |
| Village Public Safety Officer Pg | | | | | | | | | | | | | | | | | |
| 14,901.2 | 0.0 | 0.0 | 0.0 | 14,901.2 | 6 | 14,901.2 | 0.0 | 0.0 | 0.0 | 14,901.2 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 14,901.2 | 0.0 | 0.0 | 0.0 | 14,901.2 | 6 | 14,901.2 | 0.0 | 0.0 | 0.0 | 14,901.2 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Police Standards Council | | | | | | | | | | | | | | | | | |
| AK Police Standards Council | | | | | | | | | | | | | | | | | |
| 0.0 | 1,274.0 | 0.0 | 0.0 | 1,274.0 | 4 | 0.0 | 1,274.0 | 0.0 | 0.0 | 1,274.0 | 4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 1,274.0 | 0.0 | 0.0 | 1,274.0 | 4 | 0.0 | 1,274.0 | 0.0 | 0.0 | 1,274.0 | 4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | | | | | | | | | | | | | | | | | |
| 12,225.8 | 0.0 | 788.6 | 3,708.3 | 16,722.7 | 9 | 12,225.8 | 0.0 | 788.6 | 3,708.3 | 16,722.7 | 9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 12,225.8 | 0.0 | 788.6 | 3,708.3 | 16,722.7 | 9 | 12,225.8 | 0.0 | 788.6 | 3,708.3 | 16,722.7 | 9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Statewide Support | | | | | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | | | | | |
| 1,142.4 | 8.0 | 92.8 | 0.0 | 1,243.2 | 6 | 1,142.4 | 8.0 | 92.8 | 0.0 | 1,243.2 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Training Academy | | | | | | | | | | | | | | | | | |
| 1,773.6 | 34.3 | 907.9 | 0.0 | 2,715.8 | 11 | 1,773.6 | 34.3 | 907.9 | 0.0 | 2,715.8 | 11 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Public Safety

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | |
|---------------------------------------|-------------------------------------|-----------------|-----------------|------------------|------------|------------------|---|-----------------|-----------------|------------------|------------|------------|--|------------|------------|------------|------------|----------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | |
| Statewide Support | | | | | | | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | | | | | | | |
| 3,030.9 | 0.0 | 1,213.9 | 0.0 | 4,244.8 | 33 | 3,030.9 | 0.0 | 1,213.9 | 0.0 | 4,244.8 | 33 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Civil Air Patrol | | | | | | | | | | | | | | | | | | | |
| 453.5 | 0.0 | 0.0 | 0.0 | 453.5 | 0 | 453.5 | 0.0 | 0.0 | 0.0 | 453.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Statewide Info Technology Svcs | | | | | | | | | | | | | | | | | | | |
| 4,727.0 | 1,082.8 | 3,200.4 | 635.4 | 9,645.6 | 67 | 4,727.0 | 1,082.8 | 3,200.4 | 635.4 | 9,645.6 | 67 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Laboratory Services | | | | | | | | | | | | | | | | | | | |
| 5,133.6 | 0.0 | 338.7 | 414.5 | 5,886.8 | 42 | 5,133.6 | 0.0 | 338.7 | 414.5 | 5,886.8 | 42 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Facility Maintenance | | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,058.8 | 0.0 | 1,058.8 | 0 | 0.0 | 0.0 | 1,058.8 | 0.0 | 1,058.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| DPS State Facilities Rent | | | | | | | | | | | | | | | | | | | |
| 114.4 | 0.0 | 0.0 | 0.0 | 114.4 | 0 | 114.4 | 0.0 | 0.0 | 0.0 | 114.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| 16,375.4 | 1,125.1 | 6,812.5 | 1,049.9 | 25,362.9 | 159 | 16,375.4 | 1,125.1 | 6,812.5 | 1,049.9 | 25,362.9 | 159 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Department Totals: | | | | | | | | | | | | | | | | | | | |
| 161,816.6 | 6,552.6 | 14,326.5 | 10,786.8 | 193,482.5 | 851 | 161,816.6 | 6,552.6 | 14,326.5 | 10,786.8 | 193,482.5 | 851 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Permanent Full Time: | | | | | | 851 | | | | | 851 | | | | | | | | 0 |
| Permanent Part Time: | | | | | | 18 | | | | | 18 | | | | | | | | 0 |
| Non Permanent: | | | | | | 14 | | | | | 14 | | | | | | | | 0 |
| Total Positions: | | | | | | 883 | | | | | 883 | | | | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Revenue

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-----------------|-----------------|-----------------|------------------|------------|---|-----------------|-----------------|-----------------|-----------------|------------|--|------------|------------|------------|------------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Taxation and Treasury | | | | | | | | | | | | | | | | | |
| Tax Division | | | | | | | | | | | | | | | | | |
| 13,653.3 | 754.3 | 1,170.5 | 0.0 | 15,578.1 | 118 | 3,901.6 | 754.3 | 1,170.5 | 0.0 | 5,826.4 | 118 | -9,751.7 | 0.0 | 0.0 | 0.0 | -9,751.7 | 0 |
| Treasury Division | | | | | | | | | | | | | | | | | |
| 4,572.7 | 476.8 | 4,341.1 | 0.0 | 9,390.6 | 42 | 1,256.5 | 476.8 | 4,341.1 | 0.0 | 6,074.4 | 42 | -3,316.2 | 0.0 | 0.0 | 0.0 | -3,316.2 | 0 |
| Unclaimed Property | | | | | | | | | | | | | | | | | |
| 0.0 | 573.3 | 0.0 | 0.0 | 573.3 | 4 | 0.0 | 573.3 | 0.0 | 0.0 | 573.3 | 4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AK Retirement Management Board | | | | | | | | | | | | | | | | | |
| 132.2 | 0.0 | 8,208.7 | 0.0 | 8,340.9 | 0 | 36.3 | 0.0 | 8,208.7 | 0.0 | 8,245.0 | 0 | -95.9 | 0.0 | 0.0 | 0.0 | -95.9 | 0 |
| ARM Custody and Mgt Fees | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 62,106.7 | 0.0 | 62,106.7 | 0 | 0.0 | 0.0 | 62,106.7 | 0.0 | 62,106.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Permanent Fund Dividend Division | | | | | | | | | | | | | | | | | |
| 0.0 | 8,380.2 | 20.0 | 0.0 | 8,400.2 | 72 | 0.0 | 8,380.2 | 20.0 | 0.0 | 8,400.2 | 72 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 18,358.2 | 10,184.6 | 75,847.0 | 0.0 | 104,389.8 | 236 | 5,194.4 | 10,184.6 | 75,847.0 | 0.0 | 91,226.0 | 236 | -13,163.8 | 0.0 | 0.0 | 0.0 | -13,163.8 | 0 |
| Child Support Services | | | | | | | | | | | | | | | | | |
| Child Support Services | | | | | | | | | | | | | | | | | |
| 8,750.9 | 46.0 | 0.0 | 19,127.4 | 27,924.3 | 230 | 2,404.6 | 46.0 | 0.0 | 19,127.4 | 21,578.0 | 230 | -6,346.3 | 0.0 | 0.0 | 0.0 | -6,346.3 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 8,750.9 | 46.0 | 0.0 | 19,127.4 | 27,924.3 | 230 | 2,404.6 | 46.0 | 0.0 | 19,127.4 | 21,578.0 | 230 | -6,346.3 | 0.0 | 0.0 | 0.0 | -6,346.3 | 0 |
| Administration and Support | | | | | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | | | | | |
| 230.8 | 0.0 | 185.8 | 574.3 | 990.9 | 5 | 63.4 | 0.0 | 185.8 | 574.3 | 823.5 | 5 | -167.4 | 0.0 | 0.0 | 0.0 | -167.4 | 0 |
| Administrative Services | | | | | | | | | | | | | | | | | |
| 505.7 | 0.0 | 971.7 | 764.0 | 2,241.4 | 17 | 139.0 | 0.0 | 971.7 | 764.0 | 1,874.7 | 17 | -366.7 | 0.0 | 0.0 | 0.0 | -366.7 | 0 |
| State Facilities Rent | | | | | | | | | | | | | | | | | |
| 342.0 | 0.0 | 0.0 | 0.0 | 342.0 | 0 | 94.0 | 0.0 | 0.0 | 0.0 | 94.0 | 0 | -248.0 | 0.0 | 0.0 | 0.0 | -248.0 | 0 |
| Natural Gas Commercialization | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 150.0 | 0.0 | 150.0 | 0 | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Revenue

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|------------|-----------------|-----------------|-----------------|------------|---|------------|-----------------|-----------------|-----------------|------------|--|------------|------------|------------|---------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Administration and Support | | | | | | | | | | | | | | | | | |
| Criminal Investigations Unit | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 375.1 | 0.0 | 375.1 | 2 | 0.0 | 0.0 | 375.1 | 0.0 | 375.1 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 1,078.5 | 0.0 | 1,682.6 | 1,338.3 | 4,099.4 | 24 | 296.4 | 0.0 | 1,682.6 | 1,338.3 | 3,317.3 | 24 | -782.1 | 0.0 | 0.0 | 0.0 | -782.1 | 0 |
| Alaska Mental Health Trust Authority | | | | | | | | | | | | | | | | | |
| Mental Health Trust Operations | | | | | | | | | | | | | | | | | |
| 500.0 | 0.0 | 3,448.2 | 0.0 | 3,948.2 | 16 | 500.0 | 0.0 | 3,448.2 | 0.0 | 3,948.2 | 16 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Long Term Care Ombudsman Office | | | | | | | | | | | | | | | | | |
| 445.4 | 0.0 | 396.3 | 0.0 | 841.7 | 6 | 445.4 | 0.0 | 396.3 | 0.0 | 841.7 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 945.4 | 0.0 | 3,844.5 | 0.0 | 4,789.9 | 22 | 945.4 | 0.0 | 3,844.5 | 0.0 | 4,789.9 | 22 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Municipal Bond Bank Authority | | | | | | | | | | | | | | | | | |
| AMBBA Operations | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 895.7 | 0.0 | 895.7 | 1 | 0.0 | 0.0 | 895.7 | 0.0 | 895.7 | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 895.7 | 0.0 | 895.7 | 1 | 0.0 | 0.0 | 895.7 | 0.0 | 895.7 | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Alaska Housing Finance Corporation | | | | | | | | | | | | | | | | | |
| AHFC Operations | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 35,791.7 | 56,767.6 | 92,559.3 | 316 | 0.0 | 0.0 | 35,791.7 | 56,767.6 | 92,559.3 | 316 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Anc. State Office Building | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 100.0 | 0.0 | 100.0 | 0 | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AK Corp for Affordable Housing | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 168.2 | 305.2 | 473.4 | 2 | 0.0 | 0.0 | 168.2 | 305.2 | 473.4 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 36,059.9 | 57,072.8 | 93,132.7 | 318 | 0.0 | 0.0 | 36,059.9 | 57,072.8 | 93,132.7 | 318 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Revenue

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-------------------------------------|-----------------|------------------|-----------------|------------------|------------|---|-----------------|------------------|-----------------|------------------|------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska Permanent Fund Corporation | | | | | | | | | | | | | | | | | | |
| APFC Operations | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 10,699.8 | 0.0 | 10,699.8 | 42 | 0.0 | 0.0 | 10,699.8 | 0.0 | 10,699.8 | 42 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 0.0 | 0.0 | 10,699.8 | 0.0 | 10,699.8 | 42 | 0.0 | 0.0 | 10,699.8 | 0.0 | 10,699.8 | 42 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| APFC Investment Management Fees | | | | | | | | | | | | | | | | | | |
| APFC Investment Management Fees | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 151,391.0 | 0.0 | 151,391.0 | 0 | 0.0 | 0.0 | 151,391.0 | 0.0 | 151,391.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 0.0 | 0.0 | 151,391.0 | 0.0 | 151,391.0 | 0 | 0.0 | 0.0 | 151,391.0 | 0.0 | 151,391.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Agency Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| | -150.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | -150.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | -150.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | -150.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Department Totals: | | | | | | | | | | | | | | | | | | |
| | 28,983.0 | 10,230.6 | 280,420.5 | 77,538.5 | 397,172.6 | 873 | 8,690.8 | 10,230.6 | 280,420.5 | 77,538.5 | 376,880.4 | 873 | -20,292.2 | 0.0 | 0.0 | 0.0 | -20,292.2 | 0 |
| Permanent Full Time: | | | | | | | 873 | | | | | 873 | | | | | | 0 |
| Permanent Part Time: | | | | | | | 32 | | | | | 32 | | | | | | 0 |
| Non Permanent: | | | | | | | 17 | | | | | 17 | | | | | | 0 |
| Total Positions: | | | | | | | 922 | | | | | 922 | | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|---------|-------|---------|-------|-------|---|---------|-------|---------|-------|----------|--|-----|-------|----------|-------|-----|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Administration and Support | | | | | | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | | | | | | |
| 707.7 | 363.0 | 768.4 | 0.0 | 1,839.1 | 12 | 194.5 | 363.0 | 768.4 | 0.0 | 1,325.9 | 12 | -513.2 | 0.0 | 0.0 | 0.0 | -513.2 | 0 | |
| Contracting and Appeals | | | | | | | | | | | | | | | | | | |
| 17.4 | 0.0 | 317.1 | 0.0 | 334.5 | 2 | 4.8 | 0.0 | 317.1 | 0.0 | 321.9 | 2 | -12.6 | 0.0 | 0.0 | 0.0 | -12.6 | 0 | |
| EE/Civil Rights | | | | | | | | | | | | | | | | | | |
| 243.3 | 0.0 | 892.9 | 0.0 | 1,136.2 | 11 | 66.9 | 0.0 | 892.9 | 0.0 | 959.8 | 11 | -176.4 | 0.0 | 0.0 | 0.0 | -176.4 | 0 | |
| Internal Review | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,072.3 | 0.0 | 1,072.3 | 7 | 0.0 | 0.0 | 1,072.3 | 0.0 | 1,072.3 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Transportation Mgmt & Security | | | | | | | | | | | | | | | | | | |
| 678.1 | 0.0 | 412.3 | 0.0 | 1,090.4 | 5 | 186.3 | 0.0 | 412.3 | 0.0 | 598.6 | 5 | -491.8 | 0.0 | 0.0 | 0.0 | -491.8 | 0 | |
| Statewide Admin Services | | | | | | | | | | | | | | | | | | |
| 1,138.1 | 1,243.2 | 5,369.6 | 0.0 | 7,750.9 | 64 | 312.7 | 1,243.2 | 5,369.6 | 0.0 | 6,925.5 | 64 | -825.4 | 0.0 | 0.0 | 0.0 | -825.4 | 0 | |
| Information Systems and Services | | | | | | | | | | | | | | | | | | |
| 1,524.0 | 894.7 | 7,422.4 | 0.0 | 9,841.1 | 70 | 418.8 | 894.7 | 7,422.4 | 0.0 | 8,735.9 | 70 | -1,105.2 | 0.0 | 0.0 | 0.0 | -1,105.2 | 0 | |
| Leased Facilities | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 2,957.7 | 0.0 | 2,957.7 | 0 | 0.0 | 0.0 | 2,957.7 | 0.0 | 2,957.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Human Resources | | | | | | | | | | | | | | | | | | |
| 931.0 | 270.7 | 1,164.7 | 0.0 | 2,366.4 | 0 | 255.8 | 270.7 | 1,164.7 | 0.0 | 1,691.2 | 0 | -675.2 | 0.0 | 0.0 | 0.0 | -675.2 | 0 | |
| Statewide Procurement | | | | | | | | | | | | | | | | | | |
| 373.4 | 691.5 | 151.2 | 0.0 | 1,216.1 | 12 | 102.6 | 691.5 | 151.2 | 0.0 | 945.3 | 12 | -270.8 | 0.0 | 0.0 | 0.0 | -270.8 | 0 | |
| Central Support Svcs | | | | | | | | | | | | | | | | | | |
| 714.6 | 0.0 | 467.6 | 0.0 | 1,182.2 | 11 | 196.4 | 0.0 | 467.6 | 0.0 | 664.0 | 11 | -518.2 | 0.0 | 0.0 | 0.0 | -518.2 | 0 | |
| Northern Support Services | | | | | | | | | | | | | | | | | | |
| 1,002.3 | 0.0 | 441.7 | 0.0 | 1,444.0 | 14 | 275.4 | 0.0 | 441.7 | 0.0 | 717.1 | 14 | -726.9 | 0.0 | 0.0 | 0.0 | -726.9 | 0 | |
| Southcoast Support Services | | | | | | | | | | | | | | | | | | |
| 362.2 | 0.0 | 1,130.7 | 0.0 | 1,492.9 | 12 | 99.5 | 0.0 | 1,130.7 | 0.0 | 1,230.2 | 12 | -262.7 | 0.0 | 0.0 | 0.0 | -262.7 | 0 | |
| Statewide Aviation | | | | | | | | | | | | | | | | | | |
| 0.0 | 2,523.7 | 630.8 | 0.0 | 3,154.5 | 24 | 0.0 | 2,523.7 | 630.8 | 0.0 | 3,154.5 | 24 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|-----------------|------------|-----------------|------------|----------------|---|-----------------|------------|-----------------|------------|-----------------|--|------------|------------|-----------------|----------|-----|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Administration and Support | | | | | | | | | | | | | | | | | | |
| Program Development | | | | | | | | | | | | | | | | | | |
| 391.5 | 0.0 | 3,913.0 | 0.0 | 4,304.5 | 32 | 107.6 | 0.0 | 3,913.0 | 0.0 | 4,020.6 | 32 | -283.9 | 0.0 | 0.0 | 0.0 | -283.9 | 0 | |
| Central Region Planning | | | | | | | | | | | | | | | | | | |
| 20.2 | 0.0 | 2,017.8 | 0.0 | 2,038.0 | 17 | 5.6 | 0.0 | 2,017.8 | 0.0 | 2,023.4 | 17 | -14.6 | 0.0 | 0.0 | 0.0 | -14.6 | 0 | |
| Northern Region Planning | | | | | | | | | | | | | | | | | | |
| 111.7 | 0.0 | 1,756.5 | 0.0 | 1,868.2 | 14 | 30.7 | 0.0 | 1,756.5 | 0.0 | 1,787.2 | 14 | -81.0 | 0.0 | 0.0 | 0.0 | -81.0 | 0 | |
| Southcoast Region Planning | | | | | | | | | | | | | | | | | | |
| 27.6 | 0.0 | 660.8 | 0.0 | 688.4 | 4 | 7.6 | 0.0 | 660.8 | 0.0 | 668.4 | 4 | -20.0 | 0.0 | 0.0 | 0.0 | -20.0 | 0 | |
| Measurement Standards | | | | | | | | | | | | | | | | | | |
| 1,839.8 | 2,543.7 | 2,105.4 | 0.0 | 6,488.9 | 61 | 505.5 | 2,543.7 | 2,105.4 | 0.0 | 5,154.6 | 61 | -1,334.3 | 0.0 | 0.0 | 0.0 | -1,334.3 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 10,082.9 | 8,530.5 | 33,652.9 | 0.0 | 52,266.3 | 372 | 2,770.7 | 8,530.5 | 33,652.9 | 0.0 | 44,954.1 | 372 | -7,312.2 | 0.0 | 0.0 | 0.0 | -7,312.2 | 0 | |
| Design, Engineering and Construction | | | | | | | | | | | | | | | | | | |
| Statewide Public Facilities | | | | | | | | | | | | | | | | | | |
| 391.6 | 0.0 | 4,153.7 | 0.0 | 4,545.3 | 31 | 107.6 | 0.0 | 4,153.7 | 0.0 | 4,261.3 | 31 | -284.0 | 0.0 | 0.0 | 0.0 | -284.0 | 0 | |
| SW Design & Engineering Svcs | | | | | | | | | | | | | | | | | | |
| 737.8 | 0.0 | 12,079.2 | 0.0 | 12,817.0 | 71 | 202.7 | 0.0 | 12,079.2 | 0.0 | 12,281.9 | 71 | -535.1 | 0.0 | 0.0 | 0.0 | -535.1 | 0 | |
| Harbor Program Development | | | | | | | | | | | | | | | | | | |
| 376.1 | 0.0 | 276.2 | 0.0 | 652.3 | 3 | 103.3 | 0.0 | 276.2 | 0.0 | 379.5 | 3 | -272.8 | 0.0 | 0.0 | 0.0 | -272.8 | 0 | |
| Central Design & Eng Svcs | | | | | | | | | | | | | | | | | | |
| 100.2 | 540.1 | 21,899.1 | 0.0 | 22,539.4 | 173 | 27.5 | 540.1 | 21,899.1 | 0.0 | 22,466.7 | 173 | -72.7 | 0.0 | 0.0 | 0.0 | -72.7 | 0 | |
| Northern Design & Eng Svcs | | | | | | | | | | | | | | | | | | |
| 119.4 | 124.7 | 16,443.6 | 0.0 | 16,687.7 | 119 | 32.8 | 124.7 | 16,443.6 | 0.0 | 16,601.1 | 119 | -86.6 | 0.0 | 0.0 | 0.0 | -86.6 | 0 | |
| Southcoast Design & Eng Svcs | | | | | | | | | | | | | | | | | | |
| 238.1 | 190.6 | 10,458.6 | 0.0 | 10,887.3 | 76 | 65.4 | 190.6 | 10,458.6 | 0.0 | 10,714.6 | 76 | -172.7 | 0.0 | 0.0 | 0.0 | -172.7 | 0 | |
| Central Construction & CIP | | | | | | | | | | | | | | | | | | |
| 156.9 | 0.0 | 20,540.4 | 0.0 | 20,697.3 | 114 | 43.1 | 0.0 | 20,540.4 | 0.0 | 20,583.5 | 114 | -113.8 | 0.0 | 0.0 | 0.0 | -113.8 | 0 | |
| Northern Construction & CIP | | | | | | | | | | | | | | | | | | |
| 157.2 | 0.0 | 16,407.5 | 0.0 | 16,564.7 | 67 | 43.2 | 0.0 | 16,407.5 | 0.0 | 16,450.7 | 67 | -114.0 | 0.0 | 0.0 | 0.0 | -114.0 | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|--------------|------------------|------------|------------------|------------|--|---|--------------|------------------|------------|------------------|------------|--|------------|------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Design, Engineering and Construction | | | | | | | | | | | | | | | | | | |
| Southcoast Region Construction | | | | | | | | | | | | | | | | | | |
| 88.0 | 0.0 | 7,770.6 | 0.0 | 7,858.6 | 36 | | 24.2 | 0.0 | 7,770.6 | 0.0 | 7,794.8 | 36 | -63.8 | 0.0 | 0.0 | 0.0 | -63.8 | 0 |
| Knik Arm Crossing | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,673.7 | 0.0 | 1,673.7 | 7 | | 0.0 | 0.0 | 1,673.7 | 0.0 | 1,673.7 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 2,365.3 | 855.4 | 111,702.6 | 0.0 | 114,923.3 | 697 | | 649.8 | 855.4 | 111,702.6 | 0.0 | 113,207.8 | 697 | -1,715.5 | 0.0 | 0.0 | 0.0 | -1,715.5 | 0 |
| State Equipment Fleet | | | | | | | | | | | | | | | | | | |
| State Equipment Fleet | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 33,989.9 | 0.0 | 33,989.9 | 163 | | 0.0 | 0.0 | 33,989.9 | 0.0 | 33,989.9 | 163 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 33,989.9 | 0.0 | 33,989.9 | 163 | | 0.0 | 0.0 | 33,989.9 | 0.0 | 33,989.9 | 163 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Highways, Aviation and Facilities | | | | | | | | | | | | | | | | | | |
| Central Region Facilities | | | | | | | | | | | | | | | | | | |
| 7,084.9 | 12.7 | 1,248.8 | 0.0 | 8,346.4 | 27 | | 1,946.8 | 12.7 | 1,248.8 | 0.0 | 3,208.3 | 27 | -5,138.1 | 0.0 | 0.0 | 0.0 | -5,138.1 | 0 |
| Northern Region Facilities | | | | | | | | | | | | | | | | | | |
| 11,530.7 | 136.1 | 2,940.1 | 160.0 | 14,766.9 | 47 | | 3,168.4 | 136.1 | 2,940.1 | 160.0 | 6,404.6 | 47 | -8,362.3 | 0.0 | 0.0 | 0.0 | -8,362.3 | 0 |
| Southcoast Region Facilities | | | | | | | | | | | | | | | | | | |
| 2,696.7 | 89.6 | 183.3 | 0.0 | 2,969.6 | 4 | | 741.0 | 89.6 | 183.3 | 0.0 | 1,013.9 | 4 | -1,955.7 | 0.0 | 0.0 | 0.0 | -1,955.7 | 0 |
| Traffic Signal Management | | | | | | | | | | | | | | | | | | |
| 2,009.3 | 0.0 | 11.1 | 0.0 | 2,020.4 | 0 | | 552.1 | 0.0 | 11.1 | 0.0 | 563.2 | 0 | -1,457.2 | 0.0 | 0.0 | 0.0 | -1,457.2 | 0 |
| Central Highways and Aviation | | | | | | | | | | | | | | | | | | |
| 33,786.4 | 5,899.4 | 3,950.7 | 0.0 | 43,636.5 | 174 | | 9,283.8 | 5,899.4 | 3,950.7 | 0.0 | 19,133.9 | 174 | -24,502.6 | 0.0 | 0.0 | 0.0 | -24,502.6 | 0 |
| Northern Highways & Aviation | | | | | | | | | | | | | | | | | | |
| 59,129.4 | 1,556.6 | 6,451.9 | 322.3 | 67,460.2 | 273 | | 16,247.5 | 1,556.6 | 6,451.9 | 322.3 | 24,578.3 | 273 | -42,881.9 | 0.0 | 0.0 | 0.0 | -42,881.9 | 0 |
| Southcoast Highways & Aviation | | | | | | | | | | | | | | | | | | |
| 20,859.5 | 446.1 | 3,454.7 | 772.0 | 25,532.3 | 99 | | 5,731.7 | 446.1 | 3,454.7 | 772.0 | 10,404.5 | 99 | -15,127.8 | 0.0 | 0.0 | 0.0 | -15,127.8 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-------------------------------------|----------------|-----------------|----------------|------------------|------------|---|----------------|-----------------|----------------|-----------------|------------|--|------------|------------|------------|------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Highways, Aviation and Facilities | | | | | | | | | | | | | | | | | | |
| Whittier Access and Tunnel | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 4,760.2 | 0.0 | 4,760.2 | 1 | 0.0 | 0.0 | 4,760.2 | 0.0 | 4,760.2 | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 137,096.9 | 8,140.5 | 23,000.8 | 1,254.3 | 169,492.5 | 625 | 37,671.3 | 8,140.5 | 23,000.8 | 1,254.3 | 70,066.9 | 625 | -99,425.6 | 0.0 | 0.0 | 0.0 | -99,425.6 | 0 |
| International Airports | | | | | | | | | | | | | | | | | | |
| International Airport Systems | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 2,200.9 | 0.0 | 2,200.9 | 9 | 0.0 | 0.0 | 2,200.9 | 0.0 | 2,200.9 | 9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AIA Administration | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 7,122.7 | 0.0 | 7,122.7 | 34 | 0.0 | 0.0 | 7,122.7 | 0.0 | 7,122.7 | 34 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AIA Facilities | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 22,814.6 | 0.0 | 22,814.6 | 130 | 0.0 | 0.0 | 22,814.6 | 0.0 | 22,814.6 | 130 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AIA Field & Equipment Maint | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 18,323.5 | 0.0 | 18,323.5 | 90 | 0.0 | 0.0 | 18,323.5 | 0.0 | 18,323.5 | 90 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AIA Operations | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 5,873.3 | 0.0 | 5,873.3 | 17 | 0.0 | 0.0 | 5,873.3 | 0.0 | 5,873.3 | 17 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AIA Safety | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 10,085.2 | 569.5 | 10,654.7 | 80 | 0.0 | 0.0 | 10,085.2 | 569.5 | 10,654.7 | 80 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| FIA Administration | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 2,154.8 | 0.0 | 2,154.8 | 12 | 0.0 | 0.0 | 2,154.8 | 0.0 | 2,154.8 | 12 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| FIA Facilities | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 4,220.5 | 0.0 | 4,220.5 | 19 | 0.0 | 0.0 | 4,220.5 | 0.0 | 4,220.5 | 19 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| FIA Field & Equipment Maint | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 4,428.7 | 0.0 | 4,428.7 | 22 | 0.0 | 0.0 | 4,428.7 | 0.0 | 4,428.7 | 22 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| FIA Operations | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 994.7 | 0.0 | 994.7 | 8 | 0.0 | 0.0 | 994.7 | 0.0 | 994.7 | 8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| FIA Safety | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 4,017.5 | 199.5 | 4,217.0 | 31 | 0.0 | 0.0 | 4,017.5 | 199.5 | 4,217.0 | 31 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | 0.0 | 0.0 | 82,236.4 | 769.0 | 83,005.4 | 452 | 0.0 | 0.0 | 82,236.4 | 769.0 | 83,005.4 | 452 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Department of Transportation/Public Facilities

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | |
|-------------------------------------|-----------------|------------------|----------------|------------------|--------------|--|---|-----------------|------------------|----------------|------------------|--------------|--|------------|------------|------------|-------------------|----------|----------|
| UGF | DGF | Other | Federal | Total | PFT | | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | |
| Marine Highway System | | | | | | | | | | | | | | | | | | | |
| Marine Vessel Operations | | | | | | | | | | | | | | | | | | | |
| 80,459.6 | 30,481.0 | 0.0 | 0.0 | 110,940.6 | 722 | | 22,108.5 | 30,481.0 | 0.0 | 0.0 | 52,589.5 | 722 | -58,351.1 | 0.0 | 0.0 | 0.0 | -58,351.1 | 0 | |
| Marine Vessel Fuel | | | | | | | | | | | | | | | | | | | |
| 14,047.0 | 9,801.1 | 0.0 | 0.0 | 23,848.1 | 0 | | 3,859.8 | 9,801.1 | 0.0 | 0.0 | 13,660.9 | 0 | -10,187.2 | 0.0 | 0.0 | 0.0 | -10,187.2 | 0 | |
| Marine Engineering | | | | | | | | | | | | | | | | | | | |
| 162.0 | 1,723.2 | 1,661.9 | 0.0 | 3,547.1 | 23 | | 44.5 | 1,723.2 | 1,661.9 | 0.0 | 3,429.6 | 23 | -117.5 | 0.0 | 0.0 | 0.0 | -117.5 | 0 | |
| Overhaul | | | | | | | | | | | | | | | | | | | |
| 0.0 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 0 | | 0.0 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Reservations and Marketing | | | | | | | | | | | | | | | | | | | |
| 86.2 | 1,807.4 | 0.0 | 0.0 | 1,893.6 | 22 | | 23.7 | 1,807.4 | 0.0 | 0.0 | 1,831.1 | 22 | -62.5 | 0.0 | 0.0 | 0.0 | -62.5 | 0 | |
| Marine Shore Operations | | | | | | | | | | | | | | | | | | | |
| 520.1 | 7,435.8 | 0.0 | 0.0 | 7,955.9 | 36 | | 142.9 | 7,435.8 | 0.0 | 0.0 | 7,578.7 | 36 | -377.2 | 0.0 | 0.0 | 0.0 | -377.2 | 0 | |
| Vessel Operations Management | | | | | | | | | | | | | | | | | | | |
| 0.0 | 3,928.5 | 133.5 | 0.0 | 4,062.0 | 36 | | 0.0 | 3,928.5 | 133.5 | 0.0 | 4,062.0 | 36 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| 95,274.9 | 56,824.8 | 1,795.4 | 0.0 | 153,895.1 | 839 | | 26,179.4 | 56,824.8 | 1,795.4 | 0.0 | 84,799.6 | 839 | -69,095.5 | 0.0 | 0.0 | 0.0 | -69,095.5 | 0 | |
| Department Totals: | | | | | | | | | | | | | | | | | | | |
| 244,820.0 | 74,351.2 | 286,378.0 | 2,023.3 | 607,572.5 | 3,148 | | 67,271.2 | 74,351.2 | 286,378.0 | 2,023.3 | 430,023.7 | 3,148 | -177,548.8 | 0.0 | 0.0 | 0.0 | -177,548.8 | 0 | |
| Permanent Full Time: | | | | | | | 3,148 | | | | | | 3,148 | | | | | | 0 |
| Permanent Part Time: | | | | | | | 373 | | | | | | 373 | | | | | | 0 |
| Non Permanent: | | | | | | | 221 | | | | | | 221 | | | | | | 0 |
| Total Positions: | | | | | | | <u>3,742</u> | | | | | | <u>3,742</u> | | | | | | <u>0</u> |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
University of Alaska

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|------------------|-----------------|-----------------|------------------|--------------|---|------------------|-----------------|-----------------|------------------|--------------|--|------------|------------|------------|------------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Budget Reductions/Additions | | | | | | | | | | | | | | | | | |
| Systemwide Reduction/Additions | | | | | | | | | | | | | | | | | |
| -14,968.5 | 404.1 | 0.0 | 0.0 | -14,564.4 | 0 | -14,968.5 | 404.1 | 0.0 | 0.0 | -14,564.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| -14,968.5 | 404.1 | 0.0 | 0.0 | -14,564.4 | 0 | -14,968.5 | 404.1 | 0.0 | 0.0 | -14,564.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Statewide Programs and Services | | | | | | | | | | | | | | | | | |
| Statewide Services | | | | | | | | | | | | | | | | | |
| 12,669.5 | 11,712.2 | 10,396.6 | 0.0 | 34,778.3 | 157 | 3,481.3 | 11,712.2 | 10,396.6 | 0.0 | 25,590.1 | 157 | -9,188.2 | 0.0 | 0.0 | 0.0 | -9,188.2 | 0 |
| Office of Information Technology | | | | | | | | | | | | | | | | | |
| 9,177.7 | 5,103.7 | 3,577.7 | 0.0 | 17,859.1 | 79 | 2,521.8 | 5,103.7 | 3,577.7 | 0.0 | 11,203.2 | 79 | -6,655.9 | 0.0 | 0.0 | 0.0 | -6,655.9 | 0 |
| Systemwide Education & Outreach | | | | | | | | | | | | | | | | | |
| 1,063.6 | 3,536.2 | 1,622.9 | 5,743.0 | 11,965.7 | 31 | 292.3 | 3,536.2 | 1,622.9 | 5,743.0 | 11,194.4 | 31 | -771.3 | 0.0 | 0.0 | 0.0 | -771.3 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 22,910.8 | 20,352.1 | 15,597.2 | 5,743.0 | 64,603.1 | 267 | 6,295.4 | 20,352.1 | 15,597.2 | 5,743.0 | 47,987.7 | 267 | -16,615.4 | 0.0 | 0.0 | 0.0 | -16,615.4 | 0 |
| University of Alaska Anchorage | | | | | | | | | | | | | | | | | |
| Anchorage Campus | | | | | | | | | | | | | | | | | |
| 109,221.0 | 111,074.4 | 20,010.0 | 30,439.6 | 270,745.0 | 1,473 | 30,450.9 | 111,074.4 | 20,010.0 | 30,439.6 | 191,974.9 | 1,473 | -78,770.1 | 0.0 | 0.0 | 0.0 | -78,770.1 | 0 |
| Small Business Dev Center | | | | | | | | | | | | | | | | | |
| 1,083.7 | 634.0 | 275.0 | 1,200.0 | 3,192.7 | 0 | 297.8 | 634.0 | 275.0 | 1,200.0 | 2,406.8 | 0 | -785.9 | 0.0 | 0.0 | 0.0 | -785.9 | 0 |
| Kenai Peninsula College | | | | | | | | | | | | | | | | | |
| 7,433.0 | 7,747.1 | 557.5 | 1,000.8 | 16,738.4 | 86 | 2,042.4 | 7,747.1 | 557.5 | 1,000.8 | 11,347.8 | 86 | -5,390.6 | 0.0 | 0.0 | 0.0 | -5,390.6 | 0 |
| Kodiak College | | | | | | | | | | | | | | | | | |
| 2,772.8 | 1,955.3 | 331.8 | 767.7 | 5,827.6 | 30 | 761.9 | 1,955.3 | 331.8 | 767.7 | 3,816.7 | 30 | -2,010.9 | 0.0 | 0.0 | 0.0 | -2,010.9 | 0 |
| Matanuska-Susitna College | | | | | | | | | | | | | | | | | |
| 5,290.4 | 5,569.0 | 185.2 | 245.0 | 11,289.6 | 80 | 1,453.7 | 5,569.0 | 185.2 | 245.0 | 7,452.9 | 80 | -3,836.7 | 0.0 | 0.0 | 0.0 | -3,836.7 | 0 |
| Prince Wm Sound College | | | | | | | | | | | | | | | | | |
| 3,352.6 | 2,725.9 | 407.3 | 1,255.6 | 7,741.4 | 53 | 921.2 | 2,725.9 | 407.3 | 1,255.6 | 5,310.0 | 53 | -2,431.4 | 0.0 | 0.0 | 0.0 | -2,431.4 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 129,153.5 | 129,705.7 | 21,766.8 | 34,908.7 | 315,534.7 | 1,722 | 35,927.9 | 129,705.7 | 21,766.8 | 34,908.7 | 222,309.1 | 1,722 | -93,225.6 | 0.0 | 0.0 | 0.0 | -93,225.6 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
University of Alaska

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---------------------------------------|-------------------------------------|------------------|-----------------|------------------|------------------|--------------|---|------------------|-----------------|------------------|------------------|--------------|--|------------|------------|------------|-------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| University of Alaska Fairbanks | | | | | | | | | | | | | | | | | | |
| Bristol Bay Campus | | | | | | | | | | | | | | | | | | |
| | 1,505.7 | 939.7 | 266.6 | 1,401.2 | 4,113.2 | 32 | 413.7 | 939.7 | 266.6 | 1,401.2 | 3,021.2 | 32 | -1,092.0 | 0.0 | 0.0 | 0.0 | -1,092.0 | 0 |
| Chukchi Campus | | | | | | | | | | | | | | | | | | |
| | 1,027.5 | 442.8 | 0.0 | 984.9 | 2,455.2 | 17 | 282.3 | 442.8 | 0.0 | 984.9 | 1,710.0 | 17 | -745.2 | 0.0 | 0.0 | 0.0 | -745.2 | 0 |
| College of Rural and Comm Dev | | | | | | | | | | | | | | | | | | |
| | 6,297.9 | 3,952.9 | 693.5 | 542.3 | 11,486.6 | 59 | 1,730.5 | 3,952.9 | 693.5 | 542.3 | 6,919.2 | 59 | -4,567.4 | 0.0 | 0.0 | 0.0 | -4,567.4 | 0 |
| Fairbanks Campus | | | | | | | | | | | | | | | | | | |
| | 123,172.0 | 90,077.8 | 33,386.3 | 20,285.4 | 266,921.5 | 1,300 | 48,849.7 | 90,077.8 | 33,386.3 | 20,285.4 | 192,599.2 | 1,300 | -74,322.3 | 0.0 | 0.0 | 0.0 | -74,322.3 | 0 |
| Interior-Aleutians Campus | | | | | | | | | | | | | | | | | | |
| | 1,864.9 | 1,807.4 | 467.5 | 1,594.7 | 5,734.5 | 42 | 512.4 | 1,807.4 | 467.5 | 1,594.7 | 4,382.0 | 42 | -1,352.5 | 0.0 | 0.0 | 0.0 | -1,352.5 | 0 |
| Kuskokwim Campus | | | | | | | | | | | | | | | | | | |
| | 3,331.8 | 1,934.9 | 213.5 | 1,326.1 | 6,806.3 | 47 | 915.5 | 1,934.9 | 213.5 | 1,326.1 | 4,390.0 | 47 | -2,416.3 | 0.0 | 0.0 | 0.0 | -2,416.3 | 0 |
| Northwest Campus | | | | | | | | | | | | | | | | | | |
| | 1,745.3 | 428.9 | 16.1 | 2,420.7 | 4,611.0 | 20 | 479.6 | 428.9 | 16.1 | 2,420.7 | 3,345.3 | 20 | -1,265.7 | 0.0 | 0.0 | 0.0 | -1,265.7 | 0 |
| Fairbanks Organized Research | | | | | | | | | | | | | | | | | | |
| | 25,999.7 | 36,891.4 | 10,782.2 | 71,806.7 | 145,480.0 | 613 | 7,144.1 | 36,891.4 | 10,782.2 | 71,806.7 | 126,624.4 | 613 | -18,855.6 | 0.0 | 0.0 | 0.0 | -18,855.6 | 0 |
| UAF Community and Tech College | | | | | | | | | | | | | | | | | | |
| | 6,068.3 | 7,139.9 | 594.1 | 460.1 | 14,262.4 | 69 | 1,667.4 | 7,139.9 | 594.1 | 460.1 | 9,861.5 | 69 | -4,400.9 | 0.0 | 0.0 | 0.0 | -4,400.9 | 0 |
| Cooperative Extension Service | | | | | | | | | | | | | | | | | | |
| | 4,479.4 | 2,236.5 | 497.7 | 3,501.7 | 10,715.3 | 71 | 1,230.8 | 2,236.5 | 497.7 | 3,501.7 | 7,466.7 | 71 | -3,248.6 | 0.0 | 0.0 | 0.0 | -3,248.6 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 175,492.5 | 145,852.2 | 46,917.5 | 104,323.8 | 472,586.0 | 2,270 | 63,226.0 | 145,852.2 | 46,917.5 | 104,323.8 | 360,319.5 | 2,270 | -112,266.5 | 0.0 | 0.0 | 0.0 | -112,266.5 | 0 |
| University of Alaska Southeast | | | | | | | | | | | | | | | | | | |
| Juneau Campus | | | | | | | | | | | | | | | | | | |
| | 22,075.2 | 15,582.0 | 2,104.4 | 3,870.0 | 43,631.6 | 268 | 6,065.8 | 15,582.0 | 2,104.4 | 3,870.0 | 27,622.2 | 268 | -16,009.4 | 0.0 | 0.0 | 0.0 | -16,009.4 | 0 |
| Ketchikan Campus | | | | | | | | | | | | | | | | | | |
| | 2,621.9 | 1,861.6 | 171.7 | 850.0 | 5,505.2 | 39 | 720.4 | 1,861.6 | 171.7 | 850.0 | 3,603.7 | 39 | -1,901.5 | 0.0 | 0.0 | 0.0 | -1,901.5 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
University of Alaska

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | | |
|---------------------------------------|------------------|-----------------|------------------|------------------|--------------|---|------------------|-----------------|------------------|------------------|--------------|--|------------|------------|------------|-------------------|----------|----------|--|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | | |
| University of Alaska Southeast | | | | | | | | | | | | | | | | | | | |
| Sitka Campus | | | | | | | | | | | | | | | | | | | |
| 3,428.6 | 3,339.3 | 227.1 | 1,157.2 | 8,152.2 | 62 | 942.1 | 3,339.3 | 227.1 | 1,157.2 | 5,665.7 | 62 | -2,486.5 | 0.0 | 0.0 | 0.0 | -2,486.5 | 0 | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| 28,125.7 | 20,782.9 | 2,503.2 | 5,877.2 | 57,289.0 | 369 | 7,728.3 | 20,782.9 | 2,503.2 | 5,877.2 | 36,891.6 | 369 | -20,397.4 | 0.0 | 0.0 | 0.0 | -20,397.4 | 0 | | |
| Department Totals: | | | | | | | | | | | | | | | | | | | |
| 340,714.0 | 317,097.0 | 86,784.7 | 150,852.7 | 895,448.4 | 4,628 | 98,209.1 | 317,097.0 | 86,784.7 | 150,852.7 | 652,943.5 | 4,628 | -242,504.9 | 0.0 | 0.0 | 0.0 | -242,504.9 | 0 | | |
| Permanent Full Time: | | | | | | 4,628 | | | | | | 4,628 | | | | | | 0 | |
| Permanent Part Time: | | | | | | 224 | | | | | | 224 | | | | | | 0 | |
| Non Permanent: | | | | | | 0 | | | | | | 0 | | | | | | 0 | |
| Total Positions: | | | | | | 4,852 | | | | | | 4,852 | | | | | | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Judiciary

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---------------------------------------|--------------|----------------|----------------|------------------|------------|---|--------------|----------------|----------------|------------------|------------|--|------------|------------|------------|------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska Court System | | | | | | | | | | | | | | | | | |
| Appellate Courts | | | | | | | | | | | | | | | | | |
| 7,036.0 | 0.0 | 0.0 | 0.0 | 7,036.0 | 56 | 7,036.0 | 0.0 | 0.0 | 0.0 | 7,036.0 | 56 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Trial Courts | | | | | | | | | | | | | | | | | |
| 84,620.4 | 0.0 | 1,485.7 | 1,116.0 | 87,222.1 | 610 | 84,620.4 | 0.0 | 1,485.7 | 1,116.0 | 87,222.1 | 610 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Administration and Support | | | | | | | | | | | | | | | | | |
| 10,333.1 | 0.0 | 0.0 | 209.6 | 10,542.7 | 84 | 10,333.1 | 0.0 | 0.0 | 209.6 | 10,542.7 | 84 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 101,989.5 | 0.0 | 1,485.7 | 1,325.6 | 104,800.8 | 750 | 101,989.5 | 0.0 | 1,485.7 | 1,325.6 | 104,800.8 | 750 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Therapeutic Courts | | | | | | | | | | | | | | | | | |
| Therapeutic Courts | | | | | | | | | | | | | | | | | |
| 4,467.4 | 518.0 | 621.3 | 0.0 | 5,606.7 | 9 | 4,467.4 | 518.0 | 621.3 | 0.0 | 5,606.7 | 9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 4,467.4 | 518.0 | 621.3 | 0.0 | 5,606.7 | 9 | 4,467.4 | 518.0 | 621.3 | 0.0 | 5,606.7 | 9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Commission on Judicial Conduct | | | | | | | | | | | | | | | | | |
| Commission on Judicial Conduct | | | | | | | | | | | | | | | | | |
| 412.7 | 0.0 | 0.0 | 0.0 | 412.7 | 2 | 412.7 | 0.0 | 0.0 | 0.0 | 412.7 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 412.7 | 0.0 | 0.0 | 0.0 | 412.7 | 2 | 412.7 | 0.0 | 0.0 | 0.0 | 412.7 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Judiciary

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---------------------------|-------------------------------------|----------------|----------------|------------------|------------|------------------|---|----------------|----------------|------------------|------------|------------|--|------------|------------|------------|----------|-----|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Judicial Council | | | | | | | | | | | | | | | | | | |
| Judicial Council | | | | | | | | | | | | | | | | | | |
| 1,253.8 | 0.0 | 0.0 | 0.0 | 1,253.8 | 7 | 1,253.8 | 0.0 | 0.0 | 0.0 | 1,253.8 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 1,253.8 | 0.0 | 0.0 | 0.0 | 1,253.8 | 7 | 1,253.8 | 0.0 | 0.0 | 0.0 | 1,253.8 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Department Totals: | | | | | | | | | | | | | | | | | | |
| 108,123.4 | 518.0 | 2,107.0 | 1,325.6 | 112,074.0 | 768 | 108,123.4 | 518.0 | 2,107.0 | 1,325.6 | 112,074.0 | 768 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | |
| Permanent Full Time: | | | | | | 768 | | | | | 768 | | | | | | 0 | |
| Permanent Part Time: | | | | | | 51 | | | | | 51 | | | | | | 0 | |
| Non Permanent: | | | | | | 7 | | | | | 7 | | | | | | 0 | |
| Total Positions: | | | | | | 826 | | | | | 826 | | | | | | 0 | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Legislature

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|------------------------------------|-------------------------------------|------------|--------------|------------|-----------------|------------|---|------------|--------------|------------|-----------------|------------|--|------------|------------|------------|------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Budget and Audit Committee | | | | | | | | | | | | | | | | | | |
| Legislative Audit | | | | | | | | | | | | | | | | | | |
| | 6,136.3 | 0.0 | 750.0 | 0.0 | 6,886.3 | 43 | 6,136.3 | 0.0 | 750.0 | 0.0 | 6,886.3 | 43 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Legislative Finance | | | | | | | | | | | | | | | | | | |
| | 7,844.4 | 0.0 | 0.0 | 0.0 | 7,844.4 | 45 | 7,844.4 | 0.0 | 0.0 | 0.0 | 7,844.4 | 45 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Committee Expenses | | | | | | | | | | | | | | | | | | |
| | 2,446.1 | 0.0 | 0.0 | 0.0 | 2,446.1 | 3 | 2,446.1 | 0.0 | 0.0 | 0.0 | 2,446.1 | 3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 16,426.8 | 0.0 | 750.0 | 0.0 | 17,176.8 | 91 | 16,426.8 | 0.0 | 750.0 | 0.0 | 17,176.8 | 91 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Legislative Council | | | | | | | | | | | | | | | | | | |
| Salaries and Allowances | | | | | | | | | | | | | | | | | | |
| | 7,619.8 | 0.0 | 0.0 | 0.0 | 7,619.8 | 60 | 7,619.8 | 0.0 | 0.0 | 0.0 | 7,619.8 | 60 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Administrative Services | | | | | | | | | | | | | | | | | | |
| | 8,896.1 | 0.0 | 45.0 | 0.0 | 8,941.1 | 52 | 8,896.1 | 0.0 | 45.0 | 0.0 | 8,941.1 | 52 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Council and Subcommittees | | | | | | | | | | | | | | | | | | |
| | 1,014.3 | 0.0 | 0.0 | 0.0 | 1,014.3 | 2 | 1,014.3 | 0.0 | 0.0 | 0.0 | 1,014.3 | 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Legal and Research Services | | | | | | | | | | | | | | | | | | |
| | 4,157.8 | 0.0 | 0.0 | 0.0 | 4,157.8 | 19 | 4,157.8 | 0.0 | 0.0 | 0.0 | 4,157.8 | 19 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Ethics Committee | | | | | | | | | | | | | | | | | | |
| | 252.4 | 0.0 | 0.0 | 0.0 | 252.4 | 1 | 252.4 | 0.0 | 0.0 | 0.0 | 252.4 | 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Office of Victims Rights | | | | | | | | | | | | | | | | | | |
| | 968.3 | 0.0 | 0.0 | 0.0 | 968.3 | 7 | 968.3 | 0.0 | 0.0 | 0.0 | 968.3 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Ombudsman | | | | | | | | | | | | | | | | | | |
| | 1,269.7 | 0.0 | 0.0 | 0.0 | 1,269.7 | 10 | 1,269.7 | 0.0 | 0.0 | 0.0 | 1,269.7 | 10 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| LEG State Facilities Rent | | | | | | | | | | | | | | | | | | |
| | 5,576.6 | 0.0 | 0.0 | 0.0 | 5,576.6 | 0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 5,576.6 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 29,755.0 | 0.0 | 45.0 | 0.0 | 29,800.0 | 151 | 29,755.0 | 0.0 | 45.0 | 0.0 | 29,800.0 | 151 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Legislature

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---------------------------------------|-------------|--------------|------------|-----------------|------------|---|-------------|--------------|------------|-----------------|------------|--|------------|------------|------------|------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Information and Teleconference | | | | | | | | | | | | | | | | | |
| Information and Teleconference | | | | | | | | | | | | | | | | | |
| 3,476.2 | 0.0 | 5.0 | 0.0 | 3,481.2 | 20 | 3,476.2 | 0.0 | 5.0 | 0.0 | 3,481.2 | 20 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | 3,476.2 | 0.0 | 5.0 | 0.0 | 3,481.2 | 20 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Legislative Operating Budget | | | | | | | | | | | | | | | | | |
| Legislative Operating Budget | | | | | | | | | | | | | | | | | |
| 12,310.1 | 0.0 | 0.0 | 0.0 | 12,310.1 | 0 | 12,310.1 | 0.0 | 0.0 | 0.0 | 12,310.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Session Expenses | | | | | | | | | | | | | | | | | |
| 10,038.5 | 63.4 | 9.8 | 0.0 | 10,111.7 | 0 | 10,038.5 | 63.4 | 9.8 | 0.0 | 10,111.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Special Session/Contingency | | | | | | | | | | | | | | | | | |
| 220.0 | 0.0 | 0.0 | 0.0 | 220.0 | 0 | 220.0 | 0.0 | 0.0 | 0.0 | 220.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | 22,568.6 | 63.4 | 9.8 | 0.0 | 22,641.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Department Totals: | | | | | | | | | | | | | | | | | |
| 72,226.6 | 63.4 | 809.8 | 0.0 | 73,099.8 | 262 | 72,226.6 | 63.4 | 809.8 | 0.0 | 73,099.8 | 262 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Permanent Full Time: | | | | | | | | | | | | 262 | | | | | |
| Permanent Part Time: | | | | | | | | | | | | 297 | | | | | |
| Non Permanent: | | | | | | | | | | | | 0 | | | | | |
| Total Positions: | | | | | | 559 | | | | | | 559 | | | | | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Debt Service

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|-----------------|----------------|----------------|------------------|----------|---|-----------------|-----------------|----------------|------------------|----------|--|------------|------------|------------|------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Debt Service | | | | | | | | | | | | | | | | | | |
| AK Clean Water Revenue Bonds | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,682.7 | | 0.0 | 1,682.7 | 0 | 0.0 | 0.0 | 1,682.7 | 0.0 | 1,682.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AK Drinking Water Revenue Bonds | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,776.5 | | 0.0 | 1,776.5 | 0 | 0.0 | 0.0 | 1,776.5 | 0.0 | 1,776.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Capital Proj. Debt Reimbursement | | | | | | | | | | | | | | | | | | |
| 4,599.4 | 0.0 | 0.0 | 0.0 | 0.0 | 4,599.4 | 0 | 4,599.4 | 0.0 | 0.0 | 0.0 | 4,599.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Certificates of Participation | | | | | | | | | | | | | | | | | | |
| 4,655.2 | 0.0 | 0.0 | 0.0 | 0.0 | 4,655.2 | 0 | 4,655.2 | 0.0 | 0.0 | 0.0 | 4,655.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Administration Lease Financing | | | | | | | | | | | | | | | | | | |
| 6,770.5 | 0.0 | 0.0 | 0.0 | 0.0 | 6,770.5 | 0 | 6,770.5 | 0.0 | 0.0 | 0.0 | 6,770.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| General Obligation | | | | | | | | | | | | | | | | | | |
| 71,037.6 | 0.0 | 0.0 | 4,849.5 | 4,849.5 | 75,887.1 | 0 | 71,037.6 | 0.0 | 0.0 | 4,849.5 | 75,887.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Int Airport Revenue Bonds | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 43,332.7 | 398.8 | 398.8 | 43,731.5 | 0 | 0.0 | 0.0 | 43,332.7 | 398.8 | 43,731.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Jail Const Reimbursement | | | | | | | | | | | | | | | | | | |
| 19,623.4 | 0.0 | 0.0 | 0.0 | 0.0 | 19,623.4 | 0 | 19,623.4 | 0.0 | 0.0 | 0.0 | 19,623.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| School Debt Reimbursement | | | | | | | | | | | | | | | | | | |
| 99,523.0 | 23,900.0 | 0.0 | 0.0 | 0.0 | 123,423.0 | 0 | 99,523.0 | 23,900.0 | 0.0 | 0.0 | 123,423.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Sport Fish Hatchery Bonds | | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 5,300.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 206,209.1 | 23,900.0 | 52,091.9 | 5,248.3 | 5,248.3 | 287,449.3 | 0 | 206,209.1 | 23,900.0 | 52,091.9 | 5,248.3 | 287,449.3 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Department Totals: | | | | | | | | | | | | | | | | | | |
| 206,209.1 | 23,900.0 | 52,091.9 | 5,248.3 | 5,248.3 | 287,449.3 | 0 | 206,209.1 | 23,900.0 | 52,091.9 | 5,248.3 | 287,449.3 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Permanent Full Time: | | | | | | | | | | | | | | | | | | |
| | | | | | | | 0 | | | | | | 0 | | | | | 0 |
| Permanent Part Time: | | | | | | | 0 | | | | | | 0 | | | | | 0 |
| Non Permanent: | | | | | | | 0 | | | | | | 0 | | | | | 0 |
| Total Positions: | | | | | | | 0 | | | | | | 0 | | | | | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Direct Appropriations to Retirement Accounts

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | | |
|--|------------|------------|------------|------------------|----------|---|------------|------------|------------|------------|----------|--|------------|------------|------------|-------------------|----------|--|--|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | | |
| Direct PERS | | | | | | | | | | | | | | | | | | | |
| School District PERS | | | | | | | | | | | | | | | | | | | |
| 19,033.8 | 0.0 | 0.0 | 0.0 | 19,033.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -19,033.8 | 0.0 | 0.0 | 0.0 | -19,033.8 | 0 | | |
| Other PERS | | | | | | | | | | | | | | | | | | | |
| 107,487.0 | 0.0 | 0.0 | 0.0 | 107,487.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -107,487.0 | 0.0 | 0.0 | 0.0 | -107,487.0 | 0 | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| 126,520.8 | 0.0 | 0.0 | 0.0 | 126,520.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -126,520.8 | 0.0 | 0.0 | 0.0 | -126,520.8 | 0 | | |
| Direct TRS | | | | | | | | | | | | | | | | | | | |
| School District TRS | | | | | | | | | | | | | | | | | | | |
| 121,609.8 | 0.0 | 0.0 | 0.0 | 121,609.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -121,609.8 | 0.0 | 0.0 | 0.0 | -121,609.8 | 0 | | |
| Other TRS | | | | | | | | | | | | | | | | | | | |
| 8,498.5 | 0.0 | 0.0 | 0.0 | 8,498.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -8,498.5 | 0.0 | 0.0 | 0.0 | -8,498.5 | 0 | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| 130,108.3 | 0.0 | 0.0 | 0.0 | 130,108.3 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -130,108.3 | 0.0 | 0.0 | 0.0 | -130,108.3 | 0 | | |
| Direct Appropriations to the Judicial Retirement System | | | | | | | | | | | | | | | | | | | |
| JRTF Unfunded Liability | | | | | | | | | | | | | | | | | | | |
| 5,890.8 | 0.0 | 0.0 | 0.0 | 5,890.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -5,890.8 | 0.0 | 0.0 | 0.0 | -5,890.8 | 0 | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| 5,890.8 | 0.0 | 0.0 | 0.0 | 5,890.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -5,890.8 | 0.0 | 0.0 | 0.0 | -5,890.8 | 0 | | |
| Department Totals: | | | | | | | | | | | | | | | | | | | |
| 262,519.9 | 0.0 | 0.0 | 0.0 | 262,519.9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -262,519.9 | 0.0 | 0.0 | 0.0 | -262,519.9 | 0 | | |
| Permanent Full Time: | | | | | | 0 | | | | | | | 0 | | | | | | |
| Permanent Part Time: | | | | | | 0 | | | | | | | 0 | | | | | | |
| Non Permanent: | | | | | | 0 | | | | | | | 0 | | | | | | |
| Total Positions: | | | | | | <u>0</u> | | | | | | | <u>0</u> | | | | | | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Fund Capitalization

**Results Delivery Unit
Component**

| | FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|---|-------------------------------------|----------------|----------------|-----------------|------------------|----------|---|----------------|----------------|-----------------|-----------------|----------|--|------------|------------|------------|-------------------|----------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Caps spent as duplicated funds | | | | | | | | | | | | | | | | | | |
| AK Clean Water Fund | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 1,675.2 | 8,376.0 | 10,051.2 | 0 | 0.0 | 0.0 | 1,675.2 | 8,376.0 | 10,051.2 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| AK Drinking Water Fund | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 1,769.0 | 6,103.1 | 7,872.1 | 0 | 0.0 | 0.0 | 1,769.0 | 6,103.1 | 7,872.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| F&G Revenue Bond Redemption Fund | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 5,300.0 | 0.0 | 5,300.0 | 0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 5,300.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Crime Victim Compensation Fund | | | | | | | | | | | | | | | | | | |
| | 0.0 | 1,635.1 | 0.0 | 0.0 | 1,635.1 | 0 | 0.0 | 1,635.1 | 0.0 | 0.0 | 1,635.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 0.0 | 1,635.1 | 8,744.2 | 14,479.1 | 24,858.4 | 0 | 0.0 | 1,635.1 | 8,744.2 | 14,479.1 | 24,858.4 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Fund Capitalization (no approp out) | | | | | | | | | | | | | | | | | | |
| Alaska Children's Trust Grant AC | | | | | | | | | | | | | | | | | | |
| | 0.0 | 23.0 | 0.0 | 0.0 | 23.0 | 0 | 0.0 | 23.0 | 0.0 | 0.0 | 23.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Disaster Relief Fund | | | | | | | | | | | | | | | | | | |
| | 2,000.0 | 0.0 | 0.0 | 9,000.0 | 11,000.0 | 0 | 0.0 | 0.0 | 0.0 | 9,000.0 | 9,000.0 | 0 | -2,000.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0 |
| Oil and Gas Tax Credit Fund | | | | | | | | | | | | | | | | | | |
| | 700,000.0 | 0.0 | 0.0 | 0.0 | 700,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -700,000.0 | 0.0 | 0.0 | 0.0 | -700,000.0 | 0 |
| Muni Bond Bank Reserve Fund | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 | 0 | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 702,000.0 | 23.0 | 50.0 | 9,000.0 | 711,073.0 | 0 | 0.0 | 23.0 | 50.0 | 9,000.0 | 9,073.0 | 0 | -702,000.0 | 0.0 | 0.0 | 0.0 | -702,000.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Fund Capitalization

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|-------------------------------------|---------|---------|----------|-----------|-----|---|---------|---------|----------|----------|-----|--|-----|-------|---------|------------|-----|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Fund Capitalization (CapSys) | | | | | | | | | | | | | | | | | |
| Election Fund | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 35.0 | 0.0 | 35.0 | 0 | 0.0 | 0.0 | 35.0 | 0.0 | 35.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 35.0 | 0.0 | 35.0 | 0 | 0.0 | 0.0 | 35.0 | 0.0 | 35.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Department Totals: | | | | | | | | | | | | | | | | | |
| 702,000.0 | 1,658.1 | 8,829.2 | 23,479.1 | 735,966.4 | 0 | 0.0 | 1,658.1 | 8,829.2 | 23,479.1 | 33,966.4 | 0 | -702,000.0 | 0.0 | 0.0 | 0.0 | -702,000.0 | 0 |
| Permanent Full Time: | | | | | | 0 | | | | | | 0 | | | | | |
| Permanent Part Time: | | | | | | 0 | | | | | | 0 | | | | | |
| Non Permanent: | | | | | | 0 | | | | | | 0 | | | | | |
| Total Positions: | | | | | | 0 | | | | | | 0 | | | | | |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Fund Transfers

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | |
|--|-------------|-----------|---------|-------------|-----|---|-----------------|------------------|------------|-------------------|----------|--|-----------------|-------------------|------------|-----------------|----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Designated Reserves/Endowments | | | | | | | | | | | | | | | | | |
| Savings Public Education Fund | | | | | | | | | | | | | | | | | |
| -280,451.9 | 0.0 | 157,000.0 | 0.0 | -123,451.9 | 0 | -123,451.9 | 0.0 | 0.0 | 0.0 | -123,451.9 | 0 | 157,000.0 | 0.0 | -157,000.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | -280,451.9 | 0.0 | 157,000.0 | 0.0 | -123,451.9 | 0 | -123,451.9 | 0.0 | -157,000.0 | 0.0 | 0.0 | 0 |
| OpSys DGF Transfers (non-add) | | | | | | | | | | | | | | | | | |
| Vaccine Assessment Account | | | | | | | | | | | | | | | | | |
| 0.0 | 31,200.0 | 0.0 | 0.0 | 31,200.0 | 0 | 0.0 | 31,200.0 | 0.0 | 0.0 | 31,200.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Oil & Haz Sub Rel Preventn Acct | | | | | | | | | | | | | | | | | |
| 6,480.0 | 6,790.3 | 0.0 | 0.0 | 13,270.3 | 0 | 6,480.0 | 6,790.3 | 0.0 | 0.0 | 13,270.3 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Oil & Haz Sub Rel Response Acct | | | | | | | | | | | | | | | | | |
| 1,620.0 | 700.0 | 0.0 | 0.0 | 2,320.0 | 0 | 1,620.0 | 700.0 | 0.0 | 0.0 | 2,320.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| REAA School Fund | | | | | | | | | | | | | | | | | |
| 38,789.0 | 0.0 | 0.0 | 0.0 | 38,789.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -38,789.0 | 0.0 | 0.0 | 0.0 | -38,789.0 | 0 |
| RDU Total: | | | | | | 46,889.0 | 38,690.3 | 0.0 | 0.0 | 85,579.3 | 0 | 8,100.0 | 38,690.3 | 0.0 | 0.0 | 46,790.3 | 0 |
| OpSys Other Transfers (non-add) | | | | | | | | | | | | | | | | | |
| Fish and Game Fund | | | | | | | | | | | | | | | | | |
| 0.0 | 888.0 | 0.0 | 0.0 | 888.0 | 0 | 0.0 | 888.0 | 0.0 | 0.0 | 888.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | 0.0 | 888.0 | 0.0 | 0.0 | 888.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Permanent Fund Transfers | | | | | | | | | | | | | | | | | |
| Permanent Fund Dividend Fund | | | | | | | | | | | | | | | | | |
| 0.0 | 1,402,000.0 | 0.0 | 0.0 | 1,402,000.0 | 0 | 0.0 | 1,402,000.0 | 0.0 | 0.0 | 1,402,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| PF Earnings Rsrv to PF Principal | | | | | | | | | | | | | | | | | |
| 0.0 | 889,000.0 | 0.0 | 0.0 | 889,000.0 | 0 | 0.0 | 889,000.0 | 0.0 | 0.0 | 889,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

UGF/DGF/Other/Fed Summary by Component Comparison (1100)
Fund Transfers

**Results Delivery Unit
Component**

| FY2016 Conference Committee (12492) | | | | | | | FY2016 Conference Committee with Vetoes (12522) | | | | | | FY2016 Conference Committee vs FY2016 Conference Committee with Vetoes | | | | | | |
|-------------------------------------|-------------|-----------|---------|-------------|-----|--|---|-------------|-------|---------|-------------|-----|--|-----|------------|---------|-----------|-----|---|
| UGF | DGF | Other | Federal | Total | PFT | | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | |
| Permanent Fund Transfers | | | | | | | | | | | | | | | | | | | |
| AK Capital Income Fund | | | | | | | | | | | | | | | | | | | |
| 0.0 | 23,000.0 | 0.0 | 0.0 | 23,000.0 | 0 | | 0.0 | 23,000.0 | 0.0 | 0.0 | 23,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | | |
| 0.0 | 2,314,000.0 | 0.0 | 0.0 | 2,314,000.0 | 0 | | 0.0 | 2,314,000.0 | 0.0 | 0.0 | 2,314,000.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Department Totals: | | | | | | | | | | | | | | | | | | | |
| -233,562.9 | 2,353,578.3 | 157,000.0 | 0.0 | 2,277,015.4 | 0 | | -115,351.9 | 2,353,578.3 | 0.0 | 0.0 | 2,238,226.4 | 0 | 118,211.0 | 0.0 | -157,000.0 | 0.0 | -38,789.0 | 0 | 0 |
| Permanent Full Time: | | | | | | | 0 | | | | | | 0 | | | | | | |
| Permanent Part Time: | | | | | | | 0 | | | | | | 0 | | | | | | |
| Non Permanent: | | | | | | | 0 | | | | | | 0 | | | | | | |
| Total Positions: | | | | | | | 0 | | | | | | 0 | | | | | | |