

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Administration

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Centralized Administrative Services																		
Administrative Hearings																		
379.1	50.0	2,340.3	0.0	2,769.4	15	275.2	50.0	2,300.2	0.0	2,625.4	15	276.5	50.0	2,305.3	0.0	2,631.8	15	
DOA Leases																		
1,387.4	0.0	0.0	0.0	1,387.4	0	1,248.7	0.0	0.0	0.0	1,248.7	0	1,248.7	0.0	0.0	0.0	1,248.7	0	
Office of the Commissioner																		
292.8	0.0	865.8	0.0	1,158.6	6	224.8	0.0	852.3	0.0	1,077.1	6	224.8	0.0	852.3	0.0	1,077.1	6	
Administrative Services																		
714.2	0.0	2,237.6	0.0	2,951.8	15	640.2	0.0	2,203.0	0.0	2,843.2	15	642.6	0.0	2,233.5	0.0	2,876.1	15	
DOA Info Tech Support																		
0.0	0.0	1,347.0	0.0	1,347.0	9	0.0	0.0	1,327.1	0.0	1,327.1	9	0.0	0.0	1,346.7	0.0	1,346.7	9	
Finance																		
5,747.6	463.1	3,965.5	0.0	10,176.2	59	4,917.9	1,198.1	3,907.3	0.0	10,023.3	59	5,001.6	1,198.1	3,965.5	0.0	10,165.2	59	
E-Travel																		
15.5	0.0	2,862.4	0.0	2,877.9	2	0.0	0.0	2,857.0	0.0	2,857.0	2	0.0	0.0	2,862.4	0.0	2,862.4	2	
Personnel																		
1,843.9	0.0	15,451.4	0.0	17,295.3	129	1,802.5	0.0	15,247.8	0.0	17,050.3	129	1,843.3	0.0	15,448.3	0.0	17,291.6	129	
Labor Relations																		
1,296.0	0.0	119.8	0.0	1,415.8	9	1,269.0	0.0	119.8	0.0	1,388.8	9	1,290.4	0.0	119.8	0.0	1,410.2	9	
Centralized HR																		
249.7	0.0	0.0	0.0	249.7	0	249.7	0.0	0.0	0.0	249.7	0	249.7	0.0	0.0	0.0	249.7	0	
Retirement and Benefits																		
251.0	0.0	19,356.3	0.0	19,607.3	115	249.0	0.0	19,121.2	0.0	19,370.2	115	250.8	0.0	19,337.4	0.0	19,588.2	115	
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	22,540.9	0.0	22,540.9	0	
Labor Agreements Misc Items																		
50.0	0.0	0.0	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	0	
Centralized ETS Services																		
10.0	0.0	133.9	0.0	143.9	0	10.0	0.0	133.9	0.0	143.9	0	10.0	0.0	133.9	0.0	143.9	0	
RDU Total:																		
12,237.2	513.1	71,220.9	0.0	83,971.2	359	10,937.0	1,248.1	70,610.5	0.0	82,795.6	359	11,088.4	1,248.1	71,146.0	0.0	83,482.5	359	

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Administration

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
General Services																	
Purchasing																	
1,295.6	0.0	590.3	0.0	1,885.9	19	1,014.1	0.0	583.8	0.0	1,597.9	19	1,032.0	0.0	590.3	0.0	1,622.3	19
Property Management																	
122.0	536.6	0.0	411.2	1,069.8	6	59.3	533.4	0.0	407.2	999.9	6	61.0	536.6	0.0	411.2	1,008.8	6
Central Mail																	
0.0	0.0	3,647.1	0.0	3,647.1	7	0.0	0.0	3,635.3	0.0	3,635.3	7	0.0	0.0	3,647.1	0.0	3,647.1	7
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	50,132.7	0.0	50,132.7	0
Lease Administration																	
0.0	0.0	1,674.8	0.0	1,674.8	11	0.0	0.0	1,649.3	0.0	1,649.3	11	0.0	0.0	1,671.7	0.0	1,671.7	11
Facilities																	
520.5	0.0	17,116.2	0.0	17,636.7	12	390.4	0.0	17,116.2	0.0	17,506.6	12	390.4	0.0	17,116.2	0.0	17,506.6	12
Facilities Administration																	
15.1	0.0	1,965.3	0.0	1,980.4	15	0.0	0.0	1,930.5	0.0	1,930.5	15	0.0	0.0	1,962.8	0.0	1,962.8	15
NPBF Facilities																	
588.2	0.0	216.6	0.0	804.8	0	506.5	0.0	216.6	0.0	723.1	0	506.5	0.0	216.6	0.0	723.1	0
RDU Total:																	
2,541.4	536.6	75,343.0	411.2	78,832.2	70	1,970.3	533.4	75,264.4	407.2	78,175.3	70	1,989.9	536.6	75,337.4	411.2	78,275.1	70
Administration State Facilities Rent																	
State Facilities Rent																	
1,101.1	0.0	0.0	0.0	1,101.1	0	991.1	0.0	0.0	0.0	991.1	0	991.1	0.0	0.0	0.0	991.1	0
RDU Total:																	
1,101.1	0.0	0.0	0.0	1,101.1	0	991.1	0.0	0.0	0.0	991.1	0	991.1	0.0	0.0	0.0	991.1	0
Special Systems																	
UVPARP																	
46.0	0.0	0.0	0.0	46.0	0	46.0	0.0	0.0	0.0	46.0	0	46.0	0.0	0.0	0.0	46.0	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Administration

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Special Systems																		
EPORS																		
	1,980.3	0.0	0.0	0.0	1,980.3	0	1,980.3	0.0	0.0	0.0	1,980.3	0	1,980.3	0.0	0.0	0.0	1,980.3	0
RDU Total:	2,026.3	0.0	0.0	0.0	2,026.3	0	2,026.3	0.0	0.0	0.0	2,026.3	0	2,026.3	0.0	0.0	0.0	2,026.3	0
Enterprise Technology Services																		
SATS																		
	5,020.5	0.0	0.0	0.0	5,020.5	25	4,978.4	0.0	0.0	0.0	4,978.4	25	5,018.5	0.0	0.0	0.0	5,018.5	25
ALMR																		
	2,424.2	150.0	0.0	500.0	3,074.2	0	2,424.2	150.0	0.0	500.0	3,074.2	0	2,424.2	150.0	0.0	500.0	3,074.2	0
ALMR Payments for Munis																		
	160.0	0.0	0.0	0.0	160.0	0	160.0	0.0	0.0	0.0	160.0	0	160.0	0.0	0.0	0.0	160.0	0
Enterprise Technology Services																		
	0.0	0.0	38,769.2	0.0	38,769.2	97	0.0	0.0	38,526.5	0.0	38,526.5	97	0.0	0.0	38,762.5	0.0	38,762.5	97
RDU Total:	7,604.7	150.0	38,769.2	500.0	47,023.9	122	7,562.6	150.0	38,526.5	500.0	46,739.1	122	7,602.7	150.0	38,762.5	500.0	47,015.2	122
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	55.0	0.0	55.0	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	55.0	0.0	55.0	0
Public Communications Services																		
Public Broadcasting Commission																		
	49.9	0.0	0.0	0.0	49.9	0	46.7	0.0	0.0	0.0	46.7	0	46.7	0.0	0.0	0.0	46.7	0
Public Broadcasting - Radio																		
	2,706.9	0.0	0.0	0.0	2,706.9	0	2,536.6	0.0	0.0	0.0	2,536.6	0	2,536.6	0.0	0.0	0.0	2,536.6	0
Public Broadcasting - T.V.																		
	675.8	0.0	0.0	0.0	675.8	0	633.3	0.0	0.0	0.0	633.3	0	633.3	0.0	0.0	0.0	633.3	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Administration

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Communications Services																		
Satellite Infrastructure																		
	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0	779.5	0.0	100.0	0.0	879.5	0
RDU Total:	4,212.1	0.0	100.0	0.0	4,312.1	0	3,996.1	0.0	100.0	0.0	4,096.1	0	3,996.1	0.0	100.0	0.0	4,096.1	0
AIRRES Grant																		
AIRRES Grant																		
	100.0	0.0	0.0	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	0
RDU Total:	100.0	0.0	0.0	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	0
Risk Management																		
Risk Management																		
	0.0	0.0	41,254.4	0.0	41,254.4	5	0.0	0.0	41,239.0	0.0	41,239.0	5	0.0	0.0	41,250.0	0.0	41,250.0	5
RDU Total:	0.0	0.0	41,254.4	0.0	41,254.4	5	0.0	0.0	41,239.0	0.0	41,239.0	5	0.0	0.0	41,250.0	0.0	41,250.0	5
Alaska Oil and Gas Conservation Commission																		
AK Oil & Gas Conservation Comm																		
	0.0	7,367.6	150.0	144.1	7,661.7	32	0.0	7,251.8	150.0	141.4	7,543.2	32	0.0	7,263.0	150.0	141.4	7,554.4	32
RDU Total:	0.0	7,367.6	150.0	144.1	7,661.7	32	0.0	7,251.8	150.0	141.4	7,543.2	32	0.0	7,263.0	150.0	141.4	7,554.4	32
Legal and Advocacy Services																		
Office of Public Advocacy																		
	24,036.8	130.7	1,194.3	251.3	25,613.1	123	23,647.5	130.7	1,286.3	250.2	25,314.7	123	23,763.5	130.7	1,289.6	251.3	25,435.1	123
Public Defender Agency																		
	25,869.9	313.7	635.8	0.0	26,819.4	174	25,491.8	310.2	633.0	0.0	26,435.0	174	25,608.7	313.7	635.8	0.0	26,558.2	174
RDU Total:	49,906.7	444.4	1,830.1	251.3	52,432.5	297	49,139.3	440.9	1,919.3	250.2	51,749.7	297	49,372.2	444.4	1,925.4	251.3	51,993.3	297

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Administration

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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	1,544.1	1,000.1	2,544.2	3	0.0	0.0	1,536.4	1,000.1	2,536.5	3	0.0	0.0	1,541.0	1,000.1	2,541.1	3
RDU Total:	0.0	0.0	1,544.1	1,000.1	2,544.2	3	0.0	0.0	1,536.4	1,000.1	2,536.5	3	0.0	0.0	1,541.0	1,000.1	2,541.1	3
Alaska Public Offices Commission																		
Alaska Public Offices Comm																		
	1,225.5	120.0	0.0	0.0	1,345.5	12	762.9	240.0	0.0	0.0	1,002.9	12	762.9	240.0	0.0	0.0	1,002.9	12
RDU Total:	1,225.5	120.0	0.0	0.0	1,345.5	12	762.9	240.0	0.0	0.0	1,002.9	12	762.9	240.0	0.0	0.0	1,002.9	12
Division of Motor Vehicles																		
Motor Vehicles																		
	0.0	16,731.1	51.3	1,500.0	18,282.4	149	0.0	16,501.9	50.6	1,500.0	18,052.5	149	0.0	16,727.5	51.3	1,500.0	18,278.8	149
RDU Total:	0.0	16,731.1	51.3	1,500.0	18,282.4	149	0.0	16,501.9	50.6	1,500.0	18,052.5	149	0.0	16,727.5	51.3	1,500.0	18,278.8	149
Unallocated Reduction																		
Unallocated Reduction																		
	0.0	0.0	0.0	0.0	0.0	0	-320.0	0.0	0.0	0.0	-320.0	0	-320.0	0.0	0.0	0.0	-320.0	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	-320.0	0.0	0.0	0.0	-320.0	0	-320.0	0.0	0.0	0.0	-320.0	0
Dept Total:	80,955.0	25,862.8	230,318.0	3,806.7	340,942.5	1,049	77,165.6	26,366.1	229,451.7	3,798.9	336,782.3	1,049	77,609.6	26,609.6	230,318.6	3,804.0	338,341.8	1,049
Permanent Full Time:						1,049						1,049						1,049
Permanent Part Time:						15						15						15
Non Permanent:						44						44						44
Total Positions:						1,108						1,108						1,108

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Commerce

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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																	
112.7	0.0	1,063.9	0.0	1,176.6	8	110.8	0.0	1,032.8	0.0	1,143.6	7	110.8	0.0	1,032.8	0.0	1,143.6	7
Administrative Services																	
788.2	0.0	4,226.8	0.0	5,015.0	46	682.1	0.0	4,073.3	0.0	4,755.4	44	709.6	0.0	4,153.9	0.0	4,863.5	44
RDU Total:																	
900.9	0.0	5,290.7	0.0	6,191.6	54	792.9	0.0	5,106.1	0.0	5,899.0	51	820.4	0.0	5,186.7	0.0	6,007.1	51
Banking and Securities																	
Banking and Securities																	
0.0	3,674.9	0.0	0.0	3,674.9	24	0.0	3,548.0	0.0	0.0	3,548.0	23	0.0	3,598.2	0.0	0.0	3,598.2	23
RDU Total:																	
0.0	3,674.9	0.0	0.0	3,674.9	24	0.0	3,548.0	0.0	0.0	3,548.0	23	0.0	3,598.2	0.0	0.0	3,598.2	23
Community and Regional Affairs																	
Community & Regional Affairs																	
8,175.9	10.0	1,677.4	2,005.6	11,868.9	63	7,316.5	10.0	1,054.6	1,981.9	10,363.0	61	7,415.4	10.0	1,067.7	2,005.6	10,498.7	61
Serve Alaska																	
217.0	0.0	20.0	1,892.8	2,129.8	2	214.3	0.0	20.0	1,890.5	2,124.8	2	215.5	0.0	20.0	1,891.6	2,127.1	2
RDU Total:																	
8,392.9	10.0	1,697.4	3,898.4	13,998.7	65	7,530.8	10.0	1,074.6	3,872.4	12,487.8	63	7,630.9	10.0	1,087.7	3,897.2	12,625.8	63
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	10,428.2	10,428.2	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	600.0	600.0	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	3,100.0	0.0	3,100.0	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	3,100.0	11,028.2	14,128.2	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Commerce

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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	12,086.3	304.5	0.0	12,390.8	86	0.0	11,880.0	219.5	0.0	12,099.5	85	0.0	12,006.8	219.5	0.0	12,226.3	85
RDU Total:																	
0.0	12,086.3	304.5	0.0	12,390.8	86	0.0	11,880.0	219.5	0.0	12,099.5	85	0.0	12,006.8	219.5	0.0	12,226.3	85
Economic Development																	
Economic Development																	
15,088.0	340.8	3,067.7	173.3	18,669.8	18	2,165.5	335.4	366.7	173.3	3,040.9	13	2,186.1	335.4	367.1	173.3	3,061.9	13
RDU Total:																	
15,088.0	340.8	3,067.7	173.3	18,669.8	18	2,165.5	335.4	366.7	173.3	3,040.9	13	2,186.1	335.4	367.1	173.3	3,061.9	13
Tourism Marketing & Development																	
Tourism Marketing																	
0.0	0.0	0.0	0.0	0.0	0	8,389.4	0.0	3,575.0	0.0	11,964.4	2	8,389.4	0.0	3,575.0	0.0	11,964.4	2
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	8,389.4	0.0	3,575.0	0.0	11,964.4	2	8,389.4	0.0	3,575.0	0.0	11,964.4	2
Investments																	
Investments																	
0.0	5,407.2	29.6	0.0	5,436.8	39	0.0	5,185.3	29.6	0.0	5,214.9	37	0.0	5,261.7	29.6	0.0	5,291.3	37
RDU Total:																	
0.0	5,407.2	29.6	0.0	5,436.8	39	0.0	5,185.3	29.6	0.0	5,214.9	37	0.0	5,261.7	29.6	0.0	5,291.3	37
Insurance																	
Insurance Operations																	
0.0	7,393.3	363.9	0.0	7,757.2	51	0.0	7,007.1	256.2	0.0	7,263.3	47	0.0	7,100.8	259.5	0.0	7,360.3	47
RDU Total:																	
0.0	7,393.3	363.9	0.0	7,757.2	51	0.0	7,007.1	256.2	0.0	7,263.3	47	0.0	7,100.8	259.5	0.0	7,360.3	47

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Commerce

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alcoholic Beverage Control Board																		
ABC Board																		
	1,574.4	1,752.4	23.7	0.0	3,350.5	17	0.0	1,727.5	23.7	0.0	1,751.2	13	0.0	1,748.6	23.7	0.0	1,772.3	13
RDU Total:	1,574.4	1,752.4	23.7	0.0	3,350.5	17	0.0	1,727.5	23.7	0.0	1,751.2	13	0.0	1,748.6	23.7	0.0	1,772.3	13
Alaska Gasline Development Corporation																		
Alaska LNG Participation																		
	0.0	0.0	2,801.9	0.0	2,801.9	6	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
AK Gasline Development Corp																		
	0.0	0.0	10,447.9	0.0	10,447.9	32	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
RDU Total:	0.0	0.0	13,249.8	0.0	13,249.8	38	0.0	0.0	13,089.5	0.0	13,089.5	38	0.0	0.0	13,089.5	0.0	13,089.5	38
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	981.7	0.0	981.7	0
AEA Rural Energy Assistance																		
	1,380.8	1,096.8	2,717.8	230.0	5,425.4	0	1,630.8	1,096.8	2,841.7	230.0	5,799.3	0	1,787.5	1,096.8	2,841.7	230.0	5,956.0	0
AEA Technical Assistance																		
	406.7	0.0	123.9	0.0	530.6	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	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	41,355.0	0.0	0.0	41,355.0	0
Alternative Energy & Efficiency																		
	975.9	2,211.4	3,499.5	386.9	7,073.7	0	975.9	2,211.4	3,499.5	41.9	6,728.7	0	975.9	2,211.4	3,499.5	41.9	6,728.7	0
RDU Total:	2,763.4	44,663.2	7,322.9	616.9	55,366.4	0	2,606.7	44,663.2	7,322.9	271.9	54,864.7	0	2,763.4	44,663.2	7,322.9	271.9	55,021.4	0
Alaska Industrial Development and Export Authority																		
AIDEA																		
	0.0	0.0	17,651.7	0.0	17,651.7	108	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

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Commerce

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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	337.0	0.0	337.0	0
RDU Total:						0.0	0.0	17,988.7	0.0	17,988.7	108	0.0	0.0	17,709.6	0.0	17,709.6	106
Alaska Seafood Marketing Institute																	
Alaska Seafood Marketing Inst																	
6,170.6	0.0	13,324.6	4,500.0	23,995.2	20	5,351.0	0.0	14,941.5	4,500.0	24,792.5	20	5,351.0	0.0	14,941.5	4,500.0	24,792.5	20
RDU Total:						6,170.6	0.0	13,324.6	4,500.0	23,995.2	20	5,351.0	0.0	14,941.5	4,500.0	24,792.5	20
Regulatory Commission of Alaska																	
Reg Comm of AK																	
0.0	9,246.0	190.0	0.0	9,436.0	58	0.0	8,754.2	190.0	0.0	8,944.2	55	0.0	8,852.5	190.0	0.0	9,042.5	55
RDU Total:						0.0	9,246.0	190.0	0.0	9,436.0	58	0.0	8,754.2	190.0	0.0	8,944.2	55
DCCED State Facilities Rent																	
DCCED State Facilities Rent																	
599.2	0.0	760.2	0.0	1,359.4	0	599.2	0.0	760.2	0.0	1,359.4	0	599.2	0.0	760.2	0.0	1,359.4	0
RDU Total:						599.2	0.0	760.2	0.0	1,359.4	0	599.2	0.0	760.2	0.0	1,359.4	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Commerce

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)							FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)						
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																			
0.0	0.0	0.0	0.0	0.0	0		-67.3	-94.2	0.0	0.0	-161.5	0	-67.3	-94.2	0.0	0.0	-161.5	0	
RDU Total:																			
0.0	0.0	0.0	0.0	0.0	0		-67.3	-94.2	0.0	0.0	-161.5	0	-67.3	-94.2	0.0	0.0	-161.5	0	
Dept Total:																			
35,489.4	84,574.1	66,713.7	20,216.8	206,994.0	578		27,368.2	83,016.5	67,765.1	19,845.8	197,995.6	553	27,673.1	83,483.0	67,862.5	19,870.6	198,889.2	553	
Permanent Full Time:					578							553							553
Permanent Part Time:					1							1							1
Non Permanent:					7							5							5
Total Positions:					586							559							559

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Corrections

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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																	
1,275.0	0.0	0.0	0.0	1,275.0	6	1,254.9	0.0	0.0	0.0	1,254.9	6	1,256.5	0.0	0.0	0.0	1,256.5	6
Administrative Services																	
4,102.9	0.0	0.0	73.9	4,176.8	37	4,022.1	0.0	0.0	73.9	4,096.0	37	4,095.7	0.0	0.0	73.9	4,169.6	37
Information Technology MIS																	
2,633.3	0.0	0.0	74.9	2,708.2	17	2,592.1	0.0	0.0	74.1	2,666.2	17	2,633.3	0.0	0.0	74.9	2,708.2	17
Research and Records																	
432.5	0.0	0.0	0.0	432.5	4	424.9	0.0	0.0	0.0	424.9	4	432.5	0.0	0.0	0.0	432.5	4
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	289.9	0.0	0.0	0.0	289.9	0
RDU Total:																	
8,733.6	0.0	0.0	148.8	8,882.4	64	8,583.9	0.0	0.0	148.0	8,731.9	64	8,707.9	0.0	0.0	148.8	8,856.7	64
Population Management																	
Correctional Academy																	
1,390.5	0.0	0.0	0.0	1,390.5	7	1,379.8	0.0	0.0	0.0	1,379.8	7	1,390.5	0.0	0.0	0.0	1,390.5	7
Fac-Capital Improvement Unit																	
176.9	0.0	420.3	0.0	597.2	4	175.2	0.0	411.5	0.0	586.7	4	176.9	0.0	420.3	0.0	597.2	4
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	295.0	0.0	119.5	0.0	414.5	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	12,280.5	0.0	12,280.5	0
Institution Director's Office																	
2,159.2	0.0	0.0	136.9	2,296.1	11	2,130.7	0.0	0.0	136.9	2,267.6	11	2,154.9	0.0	0.0	136.9	2,291.8	11
Classification and Furlough																	
867.5	0.0	0.0	0.0	867.5	7	850.1	0.0	0.0	0.0	850.1	7	867.5	0.0	0.0	0.0	867.5	7
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	300.0	0.0	0.0	0.0	300.0	0
Inmate Transportation																	
2,498.7	0.0	140.0	0.0	2,638.7	11	2,485.2	0.0	140.0	0.0	2,625.2	11	2,498.7	0.0	140.0	0.0	2,638.7	11

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Corrections

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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	0.0	628.7	0	628.7	0.0	0.0	0.0	628.7	0
Anchorage Correctional Complex																		
20,027.7	2,469.8	0.0	5,081.1	27,578.6	238	19,832.3	2,469.8	0.0	5,023.2	27,325.3	238	20,027.7	2,469.8	0.0	5,081.1	27,578.6	238	
Anvil Mtn Correctional Center																		
5,918.1	0.0	24.9	0.0	5,943.0	39	5,860.1	0.0	24.9	0.0	5,885.0	39	5,918.1	0.0	24.9	0.0	5,943.0	39	
Combined Hiland Mtn Corr Ctr																		
11,969.9	0.0	0.0	0.0	11,969.9	95	11,864.5	0.0	0.0	0.0	11,864.5	95	11,969.9	0.0	0.0	0.0	11,969.9	95	
Fairbanks Correctional Center																		
10,817.5	0.0	0.0	0.0	10,817.5	88	10,721.1	0.0	0.0	0.0	10,721.1	88	10,817.5	0.0	0.0	0.0	10,817.5	88	
Goose Creek Correctional Center																		
45,673.6	0.0	0.0	0.0	45,673.6	332	45,360.7	0.0	0.0	0.0	45,360.7	332	45,673.6	0.0	0.0	0.0	45,673.6	332	
Ketchikan Correctional Center																		
4,279.1	0.0	0.0	0.0	4,279.1	35	4,239.5	0.0	0.0	0.0	4,239.5	35	4,279.1	0.0	0.0	0.0	4,279.1	35	
Lemon Creek Correctional Ctr																		
9,441.0	0.0	491.7	0.0	9,932.7	74	9,359.6	0.0	488.9	0.0	9,848.5	74	9,441.0	0.0	491.7	0.0	9,932.7	74	
Mat-Su Correctional Center																		
4,420.8	0.0	0.0	0.0	4,420.8	36	4,379.2	0.0	0.0	0.0	4,379.2	36	4,420.8	0.0	0.0	0.0	4,420.8	36	
Palmer Correctional Center																		
11,511.5	0.0	0.0	0.0	11,511.5	107	11,403.5	0.0	0.0	0.0	11,403.5	107	11,511.5	0.0	0.0	0.0	11,511.5	107	
Spring Creek Correctional Ctr																		
20,419.1	0.0	0.0	0.0	20,419.1	171	20,242.5	0.0	0.0	0.0	20,242.5	171	20,419.1	0.0	0.0	0.0	20,419.1	171	
Wildwood Correctional Center																		
14,608.6	8.0	0.0	0.0	14,616.6	118	14,487.8	8.0	0.0	0.0	14,495.8	118	14,608.6	8.0	0.0	0.0	14,616.6	118	
Yukon-Kuskokwim Corr Center																		
7,671.7	0.0	60.0	0.0	7,731.7	40	7,605.2	0.0	60.0	0.0	7,665.2	40	7,671.7	0.0	60.0	0.0	7,731.7	40	
Probat &Parole Dir Office																		
690.5	0.0	0.0	50.0	740.5	4	679.9	0.0	0.0	50.0	729.9	4	686.8	0.0	0.0	50.0	736.8	4	
Statewide Probation and Parole																		
17,010.8	0.0	0.0	0.0	17,010.8	155	16,725.9	0.0	0.0	0.0	16,725.9	155	17,010.8	0.0	0.0	0.0	17,010.8	155	

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Corrections

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Population Management																	
Electronic Monitoring																	
1,827.1	1,563.6	0.0	0.0	3,390.7	17	1,810.3	1,546.8	0.0	0.0	3,357.1	17	1,827.1	1,563.6	0.0	0.0	3,390.7	17
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	7,000.0	0.0	0.0	0.0	7,000.0	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	23,747.0	2,331.1	0.0	0.0	26,078.1	0
Parole Board																	
1,017.5	0.0	0.0	0.0	1,017.5	6	1,006.5	0.0	0.0	0.0	1,006.5	6	1,014.5	0.0	0.0	0.0	1,014.5	6
RDU Total:																	
226,368.0	6,372.5	13,536.9	5,268.0	251,545.4	1,595	224,570.3	6,355.7	13,525.3	5,210.1	249,661.4	1,595	226,357.0	6,372.5	13,536.9	5,268.0	251,534.4	1,595
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	866.1	0.0	0.0	0.0	866.1	8
Physical Health Care																	
15,252.4	18,065.4	0.0	0.0	33,317.8	139	16,167.0	20,915.4	0.0	0.0	37,082.4	139	12,375.7	20,915.4	0.0	0.0	33,291.1	139
Behavioral Health Care																	
7,790.0	0.0	688.3	0.0	8,478.3	55	7,658.7	0.0	679.5	0.0	8,338.2	55	7,775.7	0.0	688.3	0.0	8,464.0	55
Substance Abuse Treatment Pgm																	
4,435.0	0.0	70.8	65.0	4,570.8	2	4,429.6	0.0	70.8	65.0	4,565.4	2	4,435.0	0.0	70.8	65.0	4,570.8	2
Sex Offender Management Program																	
3,176.1	0.0	0.0	0.0	3,176.1	6	3,158.3	0.0	0.0	0.0	3,158.3	6	3,176.1	0.0	0.0	0.0	3,176.1	6
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	175.0	0.0	0.0	0.0	175.0	0
RDU Total:																	
31,694.6	18,065.4	759.1	65.0	50,584.1	210	32,454.7	20,915.4	750.3	65.0	54,185.4	210	28,803.6	20,915.4	759.1	65.0	50,543.1	210
Offender Habilitation																	
Education Programs																	
793.4	0.0	156.3	0.0	949.7	2	788.8	0.0	156.3	0.0	945.1	2	793.4	0.0	156.3	0.0	949.7	2

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Corrections

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Offender Habilitation																	
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	606.0	0.0	0.0	0.0	606.0	0
RDU Total:																	
1,399.4	0.0	156.3	0.0	1,555.7	2	1,394.8	0.0	156.3	0.0	1,551.1	2	1,399.4	0.0	156.3	0.0	1,555.7	2
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	500.0	0.0	0.0	0.0	500.0	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	500.0	0.0	0.0	0.0	500.0	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	11,224.2	0.0	0.0	0.0	11,224.2	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	11,224.2	0.0	0.0	0.0	11,224.2	0
Dept Total:																	
279,919.8	24,437.9	14,452.3	5,481.8	324,291.8	1,871	278,727.9	27,271.1	14,431.9	5,423.1	325,854.0	1,871	276,992.1	27,287.9	14,452.3	5,481.8	324,214.1	1,871
Permanent Full Time:				1,871						1,871						1,871	
Permanent Part Time:				0						0						0	
Non Permanent:				0						0						0	
Total Positions:				1,871						1,871						1,871	

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)							FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)						
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT
K-12 Support																			
Foundation Program																			
1,168,239.5	13,000.0	0.0	20,791.0	1,202,030.5	0		1,151,767.3	13,000.0	0.0	20,791.0	1,185,558.3	0		1,168,239.5	13,000.0	0.0	20,791.0	1,202,030.5	0
Pupil Transportation																			
79,240.3	0.0	0.0	0.0	79,240.3	0		79,240.3	0.0	0.0	0.0	79,240.3	0		79,240.3	0.0	0.0	0.0	79,240.3	0
Boarding Home Grants																			
7,696.4	0.0	0.0	0.0	7,696.4	0		7,696.4	0.0	0.0	0.0	7,696.4	0		7,696.4	0.0	0.0	0.0	7,696.4	0
Youth in Detention																			
1,100.0	0.0	0.0	0.0	1,100.0	0		1,100.0	0.0	0.0	0.0	1,100.0	0		1,100.0	0.0	0.0	0.0	1,100.0	0
Special Schools																			
3,682.4	0.0	0.0	0.0	3,682.4	0		3,682.4	0.0	0.0	0.0	3,682.4	0		3,682.4	0.0	0.0	0.0	3,682.4	0
RDU Total:																			
1,259,958.6	13,000.0	0.0	20,791.0	1,293,749.6	0		1,243,486.4	13,000.0	0.0	20,791.0	1,277,277.4	0		1,259,958.6	13,000.0	0.0	20,791.0	1,293,749.6	0
Education Support Services																			
Executive Administration																			
894.6	0.0	22.4	0.0	917.0	5		879.8	0.0	22.4	0.0	902.2	5		881.1	0.0	22.4	0.0	903.5	5
Administrative Services																			
782.7	0.0	747.4	145.0	1,675.1	10		768.7	0.0	734.6	145.0	1,648.3	10		778.7	0.0	747.4	145.0	1,671.1	10
Information Services																			
312.8	0.0	759.2	0.0	1,072.0	7		306.2	0.0	746.1	0.0	1,052.3	7		312.8	0.0	759.2	0.0	1,072.0	7
School Finance & Facilities																			
1,727.4	0.0	821.1	0.0	2,548.5	14		1,701.6	0.0	808.3	0.0	2,509.9	14		1,723.2	0.0	821.1	0.0	2,544.3	14
RDU Total:																			
3,717.5	0.0	2,350.1	145.0	6,212.6	36		3,656.3	0.0	2,311.4	145.0	6,112.7	36		3,695.8	0.0	2,350.1	145.0	6,190.9	36
Teaching and Learning Support																			
AK Native Science & Engineering																			
0.0	0.0	0.0	0.0	0.0	0		1,660.0	0.0	0.0	0.0	1,660.0	0		1,660.0	0.0	0.0	0.0	1,660.0	0
Student and School Achievement																			
11,955.0	500.4	700.3	153,969.0	167,124.7	63		6,842.8	1,025.4	700.3	153,888.1	162,456.6	62		6,900.0	1,025.4	700.3	153,969.0	162,594.7	62
Alaska Learning Network																			
599.7	0.0	0.0	0.0	599.7	0		0.0	0.0	0.0	0.0	0.0	0		599.7	0.0	0.0	0.0	599.7	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Teaching and Learning Support																	
State System of Support																	
1,976.4	0.0	0.0	0.0	1,976.4	7	1,961.9	0.0	0.0	0.0	1,961.9	7	1,976.4	0.0	0.0	0.0	1,976.4	7
Statewide Mentoring																	
2,300.0	0.0	0.0	0.0	2,300.0	0	1,000.0	500.0	0.0	0.0	1,500.0	0	1,000.0	500.0	0.0	0.0	1,500.0	0
Teacher Certification																	
0.2	913.7	16.4	0.0	930.3	5	0.2	903.7	16.4	0.0	920.3	5	0.2	913.7	16.4	0.0	930.3	5
Unallocated Appropriation																	
0.0	0.0	0.0	0.0	0.0	0	-400.0	0.0	0.0	0.0	-400.0	0	-400.0	0.0	0.0	0.0	-400.0	0
Child Nutrition																	
103.9	0.0	0.0	52,705.8	52,809.7	10	101.7	0.0	0.0	52,689.8	52,791.5	10	103.9	0.0	0.0	52,705.8	52,809.7	10
Early Learning Coordination																	
8,747.4	0.0	0.0	278.5	9,025.9	3	7,887.8	0.0	0.0	275.3	8,163.1	3	7,892.4	0.0	0.0	278.5	8,170.9	3
Pre-Kindergarten Grants																	
1,900.0	0.0	0.0	0.0	1,900.0	0	0.0	0.0	0.0	0.0	0.0	0	2,000.0	0.0	0.0	0.0	2,000.0	0
RDU Total:																	
27,582.6	1,414.1	716.7	206,953.3	236,666.7	88	19,054.4	2,429.1	716.7	206,853.2	229,053.4	87	21,732.6	2,439.1	716.7	206,953.3	231,841.7	87
Commissions and Boards																	
Professional Teaching Practice																	
0.0	303.9	0.0	0.0	303.9	2	0.0	299.5	0.0	0.0	299.5	2	0.0	303.9	0.0	0.0	303.9	2
AK State Council on the Arts																	
810.0	10.9	458.6	805.0	2,084.5	6	722.7	10.9	458.2	798.6	1,990.4	6	729.6	10.9	458.6	802.3	2,001.4	6
RDU Total:																	
810.0	314.8	458.6	805.0	2,388.4	8	722.7	310.4	458.2	798.6	2,289.9	8	729.6	314.8	458.6	802.3	2,305.3	8
Mt. Edgecumbe Boarding School																	
Mt. Edgecumbe Boarding School																	
4,654.8	57.4	6,096.1	0.0	10,808.3	36	4,621.0	57.4	6,095.4	0.0	10,773.8	36	4,645.5	57.4	6,095.4	0.0	10,798.3	36
RDU Total:																	
4,654.8	57.4	6,096.1	0.0	10,808.3	36	4,621.0	57.4	6,095.4	0.0	10,773.8	36	4,645.5	57.4	6,095.4	0.0	10,798.3	36

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
State Facilities Maintenance																		
State Facilities Maintenance																		
	0.0	0.0	1,187.9	0.0	1,187.9	8	0.0	0.0	1,185.0	0.0	1,185.0	8	0.0	0.0	1,187.9	0.0	1,187.9	8
EED State Facilities Rent																		
	2,298.2	0.0	26.0	0.0	2,324.2	0	2,298.2	0.0	26.0	0.0	2,324.2	0	2,298.2	0.0	26.0	0.0	2,324.2	0
RDU Total:																		
	2,298.2	0.0	1,213.9	0.0	3,512.1	8	2,298.2	0.0	1,211.0	0.0	3,509.2	8	2,298.2	0.0	1,213.9	0.0	3,512.1	8
Alaska Library and Museums																		
Library Operations																		
	7,864.0	63.0	358.3	1,200.0	9,485.3	34	6,588.5	1,863.0	358.3	1,200.0	10,009.8	34	6,660.0	1,863.0	358.3	1,200.0	10,081.3	34
Archives																		
	1,145.3	0.0	160.5	40.0	1,345.8	10	1,122.8	0.0	158.0	40.0	1,320.8	10	1,145.3	0.0	160.5	40.0	1,345.8	10
Museum Operations																		
	1,724.8	363.5	0.0	60.0	2,148.3	14	1,692.1	361.9	0.0	60.0	2,114.0	14	1,724.8	363.5	0.0	60.0	2,148.3	14
Unallocated Reduction																		
	0.0	0.0	0.0	0.0	0.0	0	-422.5	0.0	0.0	0.0	-422.5	0	-422.5	0.0	0.0	0.0	-422.5	0
OWL																		
	719.8	0.0	0.0	0.0	719.8	0	0.0	761.8	0.0	0.0	761.8	0	0.0	761.8	0.0	0.0	761.8	0
Live Homework Help																		
	138.2	0.0	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0
RDU Total:																		
	11,592.1	426.5	518.8	1,300.0	13,837.4	58	8,980.9	3,124.9	516.3	1,300.0	13,922.1	58	9,107.6	3,126.5	518.8	1,300.0	14,052.9	58
Alaska Postsecondary Education Commission																		
Program Admin & Operations																		
	0.0	5,832.8	14,968.0	2,009.4	22,810.2	95	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
WWAMI Medical Education																		
	2,964.8	0.0	0.0	0.0	2,964.8	0	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
RDU Total:																		
	2,964.8	5,832.8	14,968.0	2,009.4	25,775.0	95	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

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Student Loan Corporation																		
Loan Servicing																		
	0.0	0.0	13,802.0	0.0	13,802.0	0	0.0	0.0	12,326.5	0.0	12,326.5	0	0.0	0.0	12,518.0	0.0	12,518.0	0
RDU Total:	0.0	0.0	13,802.0	0.0	13,802.0	0	0.0	0.0	12,326.5	0.0	12,326.5	0	0.0	0.0	12,518.0	0.0	12,518.0	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	11,500.0	0.0	0.0	11,500.0	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	11,500.0	0.0	0.0	11,500.0	0
Dept Total:	1,313,578.6	32,545.6	40,124.2	232,003.7	1,618,252.1	329	1,282,819.9	39,219.4	24,784.1	231,870.2	1,578,693.6	328	1,302,167.9	39,235.4	25,020.1	231,974.0	1,598,397.4	328
Permanent Full Time:						329						328						328
Permanent Part Time:						15						15						15
Non Permanent:						15						15						15
Total Positions:						359						358						358

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Environ Conservation

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																	
Office of the Commissioner																	
696.5	0.0	28.4	557.6	1,282.5	7	684.0	0.0	26.5	546.5	1,257.0	7	686.4	0.0	28.4	552.5	1,267.3	7
Administrative Services																	
981.9	2,194.8	1,651.1	1,494.2	6,322.0	52	963.8	2,107.2	1,633.0	1,454.8	6,158.8	52	981.2	2,143.2	1,651.0	1,492.5	6,267.9	52
State Support Services																	
1,626.6	409.0	83.9	432.5	2,552.0	0	1,626.6	409.0	83.9	432.5	2,552.0	0	1,626.6	409.0	83.9	432.5	2,552.0	0
RDU Total:																	
3,305.0	2,603.8	1,763.4	2,484.3	10,156.5	59	3,274.4	2,516.2	1,743.4	2,433.8	9,967.8	59	3,294.2	2,552.2	1,763.3	2,477.5	10,087.2	59
DEC Buildings Maintenance and Operations																	
DEC Bldgs Maint & Operations																	
636.5	0.0	0.0	0.0	636.5	2	636.5	0.0	0.0	0.0	636.5	2	636.5	0.0	0.0	0.0	636.5	2
RDU Total:																	
636.5	0.0	0.0	0.0	636.5	2	636.5	0.0	0.0	0.0	636.5	2	636.5	0.0	0.0	0.0	636.5	2
Environmental Health																	
Environmental Health Director																	
448.4	0.0	0.0	0.0	448.4	4	440.2	0.0	0.0	0.0	440.2	4	444.7	0.0	0.0	0.0	444.7	4
Food Safety & Sanitation																	
1,235.6	2,150.3	63.7	917.5	4,367.1	33	1,198.2	2,120.3	63.7	905.0	4,287.2	33	1,235.6	2,150.3	63.7	917.5	4,367.1	33
Laboratory Services																	
2,260.9	572.4	242.7	1,137.9	4,213.9	27	2,213.4	320.1	239.4	1,127.5	3,900.4	27	2,260.9	322.4	242.7	1,137.9	3,963.9	27
Drinking Water																	
1,844.0	331.5	0.0	4,591.0	6,766.5	54	1,807.1	328.1	0.0	4,503.8	6,639.0	54	1,844.0	331.5	0.0	4,591.0	6,766.5	54
Solid Waste Management																	
952.6	1,030.8	0.0	309.6	2,293.0	19	932.2	1,013.6	0.0	304.9	2,250.7	19	952.6	1,030.8	0.0	309.6	2,293.0	19
RDU Total:																	
6,741.5	4,085.0	306.4	6,956.0	18,088.9	137	6,591.1	3,782.1	303.1	6,841.2	17,517.5	137	6,737.8	3,835.0	306.4	6,956.0	17,835.2	137
Air Quality																	
Air Quality Director																	
289.0	0.0	0.0	0.0	289.0	2	284.1	0.0	0.0	0.0	284.1	2	284.7	0.0	0.0	0.0	284.7	2

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Environ Conservation

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Air Quality																		
Air Quality																		
	1,667.9	1,949.9	5,012.6	1,907.5	10,537.9	64	1,635.5	1,929.4	4,945.1	1,885.4	10,395.4	64	1,667.9	1,949.9	5,012.6	1,907.5	10,537.9	64
RDU Total:	1,956.9	1,949.9	5,012.6	1,907.5	10,826.9	66	1,919.6	1,929.4	4,945.1	1,885.4	10,679.5	66	1,952.6	1,949.9	5,012.6	1,907.5	10,822.6	66
Spill Prevention and Response																		
Spill Prevention and Response																		
	686.7	13,510.9	1,092.8	5,403.7	20,694.1	141	673.6	13,176.9	1,071.4	5,333.7	20,255.6	141	686.7	13,410.9	1,092.8	5,403.7	20,594.1	141
RDU Total:	686.7	13,510.9	1,092.8	5,403.7	20,694.1	141	673.6	13,176.9	1,071.4	5,333.7	20,255.6	141	686.7	13,410.9	1,092.8	5,403.7	20,594.1	141
Water																		
Water Quality																		
	5,989.0	5,056.8	886.9	4,849.8	16,782.5	90	5,866.1	5,275.9	876.0	4,792.9	16,810.9	90	5,984.2	5,305.9	886.9	4,849.8	17,026.8	90
Facility Construction																		
	1,139.0	186.0	5,326.7	2,027.6	8,679.3	40	1,132.0	185.0	5,251.9	2,018.1	8,587.0	40	1,139.0	186.0	5,325.2	2,026.8	8,677.0	40
RDU Total:	7,128.0	5,242.8	6,213.6	6,877.4	25,461.8	130	6,998.1	5,460.9	6,127.9	6,811.0	25,397.9	130	7,123.2	5,491.9	6,212.1	6,876.6	25,703.8	130
Dept Total:	20,454.6	27,392.4	14,388.8	23,628.9	85,864.7	535	20,093.3	26,865.5	14,190.9	23,305.1	84,454.8	535	20,431.0	27,239.9	14,387.2	23,621.3	85,679.4	535
Permanent Full Time:						535						535						535
Permanent Part Time:						0						0						0
Non Permanent:						2						2						2
Total Positions:						537						537						537

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Fish and Game

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commercial Fisheries																		
SE Region Fisheries Mgmt.																		
	9,113.0	726.3	1,431.3	3,285.5	14,556.1	73	8,385.1	1,040.3	1,431.3	3,285.5	14,142.2	73	8,552.0	1,040.3	1,431.3	3,285.5	14,309.1	73
Central Region Fisheries Mgmt.																		
	8,811.6	597.4	1,654.4	209.7	11,273.1	48	8,166.0	862.0	1,654.4	209.7	10,892.1	48	8,327.2	862.0	1,654.4	209.7	11,053.3	48
AYK Region Fisheries Mgmt.																		
	7,982.7	209.4	992.1	1,300.2	10,484.4	40	7,291.8	745.9	992.1	1,300.2	10,330.0	40	7,424.6	745.9	992.1	1,300.2	10,462.8	40
Westward Region Fisheries Mgmt.																		
	8,929.3	2,362.9	2,063.7	2,381.2	15,737.1	56	8,044.5	2,844.1	2,063.7	2,381.2	15,333.5	56	8,218.1	2,844.1	2,063.7	2,381.2	15,507.1	56
Statewide Fisheries Management																		
	9,403.2	3,584.2	4,035.4	2,268.2	19,291.0	91	8,051.4	2,987.9	4,035.4	2,268.2	17,342.9	87	8,221.1	2,987.9	4,035.4	2,268.2	17,512.6	87
Unallocated Reduction																		
	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0	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
RDU Total:																		
	44,239.8	7,480.2	10,176.9	9,444.8	71,341.7	308	39,927.2	12,581.2	10,065.2	9,424.2	71,997.8	330	40,743.0	12,593.5	10,176.9	9,559.2	73,072.6	330
Sport Fisheries																		
Sport Fisheries																		
	5,987.1	0.0	19,775.7	16,764.5	42,527.3	179	5,736.7	0.0	19,603.3	16,514.9	41,854.9	173	5,862.8	0.0	19,774.7	16,764.5	42,402.0	173
Sport Fish Hatcheries																		
	320.4	0.0	256.9	5,417.4	5,994.7	21	55.8	0.0	255.9	5,385.1	5,696.8	21	60.4	0.0	256.9	5,416.7	5,734.0	21
RDU Total:																		
	6,307.5	0.0	20,032.6	22,181.9	48,522.0	200	5,792.5	0.0	19,859.2	21,900.0	47,551.7	194	5,923.2	0.0	20,031.6	22,181.2	48,136.0	194
Wildlife Conservation																		
Wildlife Conservation																		
	5,064.0	0.0	8,394.9	22,209.2	35,668.1	180	4,092.6	0.0	8,309.7	22,148.2	34,550.5	180	4,197.1	0.0	8,394.8	22,418.7	35,010.6	180
WC Special Projects																		
	1,465.3	0.0	2,482.2	8,676.8	12,624.3	35	1,435.7	0.0	2,473.3	8,608.7	12,517.7	35	1,465.3	0.0	2,482.2	8,676.4	12,623.9	35

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Fish and Game

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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	910.7	0.0	910.7	2	0.0	0.0	899.9	0.0	899.9	2	0.0	0.0	910.7	0.0	910.7	2
RDU Total:	6,529.3	0.0	11,787.8	30,886.0	49,203.1	217	5,528.3	0.0	11,682.9	30,756.9	47,968.1	217	5,662.4	0.0	11,787.7	31,095.1	48,545.2	217
Administration and Support																		
Commissioner's Office																		
	910.4	0.0	840.8	175.0	1,926.2	10	772.2	0.0	830.4	171.6	1,774.2	9	774.0	0.0	832.9	171.6	1,778.5	9
Administrative Services																		
	3,169.4	145.4	7,429.4	1,956.8	12,701.0	73	2,631.6	143.6	7,356.4	1,937.8	12,069.4	70	2,715.0	145.4	7,428.5	1,956.7	12,245.6	70
Boards and Advisory Committees																		
	1,512.7	1.0	411.0	58.8	1,983.5	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Boards of Fisheries and Game																		
	0.0	0.0	0.0	0.0	0.0	0	994.0	1.0	340.1	0.0	1,335.1	6	994.0	1.0	340.1	0.0	1,335.1	6
Advisory Committees																		
	0.0	0.0	0.0	0.0	0.0	0	418.7	0.0	70.9	58.8	548.4	0	418.7	0.0	70.9	58.8	548.4	0
State Subsistence Research																		
	3,106.4	0.0	3,276.5	1,345.3	7,728.2	29	2,748.9	0.0	3,244.2	1,332.8	7,325.9	27	2,802.3	0.0	3,275.1	1,344.1	7,421.5	27
EVOS Trustee Council																		
	0.0	0.0	1,920.7	582.8	2,503.5	4	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
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	5,100.8	0.0	5,100.8	0
F&G State Facilities Rent																		
	2,530.0	0.0	0.0	0.0	2,530.0	0	2,530.0	0.0	0.0	0.0	2,530.0	0	2,530.0	0.0	0.0	0.0	2,530.0	0
RDU Total:	11,228.9	146.4	18,979.2	4,118.7	34,473.2	122	10,095.4	144.6	18,851.2	4,083.8	33,175.0	116	10,234.0	146.4	18,956.7	4,114.0	33,451.1	116

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Fish and Game

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Habitat																		
Habitat																		
4,236.9	0.0	2,496.9	108.1	6,841.9	47	3,752.0	0.0	2,473.0	106.2	6,331.2	45	3,832.4	0.0	2,496.9	108.1	6,437.4	45	
RDU Total:	4,236.9	0.0	2,496.9	108.1	6,841.9	47	3,752.0	0.0	2,473.0	106.2	6,331.2	45	3,832.4	0.0	2,496.9	108.1	6,437.4	45
Commercial Fisheries Entry Commission																		
Commercial Fish Entry Commission																		
0.0	4,479.2	0.0	114.4	4,593.6	28	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	4,479.2	0.0	114.4	4,593.6	28	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Dept Total:	72,542.4	12,105.8	63,473.4	66,853.9	214,975.5	922	65,095.4	12,725.8	62,931.5	66,271.1	207,023.8	902	66,395.0	12,739.9	63,449.8	67,057.6	209,642.3	902
Permanent Full Time:						922						902						902
Permanent Part Time:						707						698						698
Non Permanent:						54						54						54
Total Positions:						1,683						1,654						1,654

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Governor

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Commissions/Special Offices																	
Human Rights Commission																	
2,261.1	0.0	0.0	201.0	2,462.1	19	2,218.6	0.0	0.0	199.1	2,417.7	19	2,218.6	0.0	0.0	199.1	2,417.7	19
RDU Total:																	
2,261.1	0.0	0.0	201.0	2,462.1	19	2,218.6	0.0	0.0	199.1	2,417.7	19	2,218.6	0.0	0.0	199.1	2,417.7	19
Executive Operations																	
Executive Office																	
11,560.1	0.0	0.0	0.0	11,560.1	67	11,359.0	0.0	0.0	0.0	11,359.0	67	11,359.0	0.0	0.0	0.0	11,359.0	67
Governor's House																	
752.8	0.0	0.0	0.0	752.8	4	743.5	0.0	0.0	0.0	743.5	4	743.5	0.0	0.0	0.0	743.5	4
Contingency Fund																	
600.0	0.0	0.0	0.0	600.0	0	600.0	0.0	0.0	0.0	600.0	0	600.0	0.0	0.0	0.0	600.0	0
Lieutenant Governor																	
1,123.0	0.0	0.0	0.0	1,123.0	7	1,109.4	0.0	0.0	0.0	1,109.4	7	1,109.4	0.0	0.0	0.0	1,109.4	7
RDU Total:																	
14,035.9	0.0	0.0	0.0	14,035.9	78	13,811.9	0.0	0.0	0.0	13,811.9	78	13,811.9	0.0	0.0	0.0	13,811.9	78
Office of the Governor State Facilities Rent																	
Gov Office Facilities Rent																	
626.2	0.0	0.0	0.0	626.2	0	626.2	0.0	0.0	0.0	626.2	0	626.2	0.0	0.0	0.0	626.2	0
Governor's Office Leasing																	
490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0	490.6	0.0	0.0	0.0	490.6	0
RDU Total:																	
1,116.8	0.0	0.0	0.0	1,116.8	0	1,116.8	0.0	0.0	0.0	1,116.8	0	1,116.8	0.0	0.0	0.0	1,116.8	0
Office of Management & Budget																	
Office of Management & Budget																	
2,621.1	0.0	0.0	0.0	2,621.1	16	2,569.8	0.0	0.0	0.0	2,569.8	16	2,569.8	0.0	0.0	0.0	2,569.8	16
RDU Total:																	
2,621.1	0.0	0.0	0.0	2,621.1	16	2,569.8	0.0	0.0	0.0	2,569.8	16	2,569.8	0.0	0.0	0.0	2,569.8	16

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Governor

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Elections																		
Elections																		
3,484.0	0.0	532.9	0.0	4,016.9	28	3,432.9	0.0	528.0	0.0	3,960.9	28	3,432.9	0.0	528.0	0.0	3,960.9	28	
RDU Total:																		
3,484.0	0.0	532.9	0.0	4,016.9	28	3,432.9	0.0	528.0	0.0	3,960.9	28	3,432.9	0.0	528.0	0.0	3,960.9	28	
Dept Total:																		
23,518.9	0.0	532.9	201.0	24,252.8	141	23,150.0	0.0	528.0	199.1	23,877.1	141	23,150.0	0.0	528.0	199.1	23,877.1	141	
Permanent Full Time:					141					141					141			
Permanent Part Time:					0					0					0			
Non Permanent:					21					21					21			
Total Positions:					162					162					162			

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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																		
	1,394.0	0.0	0.0	63.3	1,457.3	11	1,371.1	0.0	0.0	62.0	1,433.1	11	1,389.5	0.0	0.0	63.3	1,452.8	11
Pioneer Homes																		
	34,605.4	16,901.4	9,368.6	631.0	61,506.4	552	34,048.7	16,778.2	9,263.7	631.0	60,721.6	552	34,594.9	16,899.1	9,355.1	631.0	61,480.1	552
RDU Total:																		
	35,999.4	16,901.4	9,368.6	694.3	62,963.7	563	35,419.8	16,778.2	9,263.7	693.0	62,154.7	563	35,984.4	16,899.1	9,355.1	694.3	62,932.9	563
Behavioral Health																		
BH Treatment and Recovery Grants																		
	45,057.8	15,937.7	2,242.3	5,835.5	69,073.3	0	43,616.5	18,937.7	2,242.3	5,835.5	70,632.0	0	42,057.8	18,937.7	2,242.3	5,835.5	69,073.3	0
Alcohol Safety Action Program																		
	2,234.9	510.8	1,716.6	316.6	4,778.9	23	1,709.0	1,010.8	1,693.9	316.6	4,730.3	23	1,734.9	1,010.8	1,716.6	316.6	4,778.9	23
Behavioral Health Administration																		
	6,768.7	982.4	737.2	2,074.4	10,562.7	68	6,652.7	970.8	728.7	2,040.8	10,393.0	68	6,759.9	981.1	737.2	2,072.4	10,550.6	68
BH Prev & Early Intervntn Grants																		
	4,411.6	2,186.8	200.0	4,064.0	10,862.4	0	4,411.6	2,186.8	200.0	4,064.0	10,862.4	0	4,411.6	2,186.8	200.0	4,064.0	10,862.4	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	3,957.7	0.0	0.0	0.0	3,957.7	0
Alaska Psychiatric Institute																		
	7,243.5	0.0	26,047.8	0.0	33,291.3	247	7,097.5	0.0	25,646.9	0.0	32,744.4	247	7,236.6	0.0	25,973.0	0.0	33,209.6	247
API Advisory Board																		
	9.0	0.0	0.0	0.0	9.0	0	9.0	0.0	0.0	0.0	9.0	0	9.0	0.0	0.0	0.0	9.0	0
AK MH/Alc & Drug Abuse Brds																		
	549.1	0.0	510.5	100.4	1,160.0	6	490.8	0.0	503.9	99.8	1,094.5	6	496.8	0.0	509.4	100.4	1,106.6	6
Suicide Prevention Council																		
	664.6	0.0	0.0	0.0	664.6	1	662.5	0.0	0.0	0.0	662.5	1	664.6	0.0	0.0	0.0	664.6	1
Residential Child Care																		
	4,497.2	0.0	0.0	267.3	4,764.5	2	4,494.0	0.0	0.0	265.4	4,759.4	2	4,497.2	0.0	0.0	267.3	4,764.5	2
RDU Total:																		
	75,394.1	19,617.7	31,454.4	12,658.2	139,124.4	347	73,101.3	23,106.1	31,015.7	12,622.1	139,845.2	347	71,826.1	23,116.4	31,378.5	12,656.2	138,977.2	347

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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																	
5,500.3	0.0	50.0	3,552.5	9,102.8	50	5,407.1	0.0	50.0	3,523.2	8,980.3	50	5,493.7	0.0	50.0	3,550.9	9,094.6	50
Children's Services Training																	
614.2	0.0	0.0	813.0	1,427.2	0	614.2	0.0	0.0	813.0	1,427.2	0	614.2	0.0	0.0	813.0	1,427.2	0
Front Line Social Workers																	
36,826.8	0.0	300.0	15,220.1	52,346.9	451	36,327.0	0.0	300.0	15,025.3	51,652.3	454	37,076.8	0.0	300.0	16,220.1	53,596.9	461
Family Preservation																	
6,609.8	0.0	495.0	6,205.1	13,309.9	0	3,340.9	0.0	3,433.4	6,205.1	12,979.4	0	3,671.4	0.0	3,433.4	6,205.1	13,309.9	0
Foster Care Base Rate																	
9,688.0	5,600.0	0.0	3,739.3	19,027.3	0	9,688.0	5,600.0	0.0	3,739.3	19,027.3	0	9,688.0	5,600.0	0.0	3,739.3	19,027.3	0
Foster Care Augmented Rate																	
1,037.6	0.0	0.0	638.5	1,676.1	0	1,037.6	0.0	0.0	638.5	1,676.1	0	1,037.6	0.0	0.0	638.5	1,676.1	0
Foster Care Special Need																	
7,168.2	0.0	2,000.0	632.1	9,800.3	0	7,168.2	0.0	2,000.0	632.1	9,800.3	0	7,168.2	0.0	2,000.0	632.1	9,800.3	0
Subsidized Adoptions/Guardians																	
13,829.6	0.0	0.0	13,777.0	27,606.6	0	13,829.6	0.0	0.0	13,777.0	27,606.6	0	13,829.6	0.0	0.0	13,777.0	27,606.6	0
Early Childhood Services																	
9,254.8	0.0	798.1	2,362.7	12,415.6	7	9,246.2	0.0	798.1	2,353.5	12,397.8	7	9,254.8	0.0	798.1	2,362.7	12,415.6	7
RDU Total:																	
90,529.3	5,600.0	3,643.1	46,940.3	146,712.7	508	86,658.8	5,600.0	6,581.5	46,707.0	145,547.3	511	87,834.3	5,600.0	6,581.5	47,938.7	147,954.5	518
Health Care Services																	
Catastrophic & Chronic Illness																	
471.0	0.0	0.0	0.0	471.0	0	1,471.0	0.0	0.0	0.0	1,471.0	0	471.0	0.0	0.0	0.0	471.0	0
Health Facilities Licensing & Ce																	
815.7	0.0	60.0	1,407.6	2,283.3	14	805.5	0.0	60.0	1,383.9	2,249.4	14	815.7	0.0	60.0	1,407.6	2,283.3	14
Residential Licensing																	
1,484.2	1,736.1	263.0	1,267.1	4,750.4	30	1,461.1	1,722.8	263.0	1,244.0	4,690.9	30	1,484.2	1,736.1	263.0	1,267.1	4,750.4	30
Medical Assistance Admin.																	
5,141.1	0.0	1,672.6	6,172.7	12,986.4	69	5,066.0	0.0	1,456.3	5,888.6	12,410.9	66	5,133.2	0.0	1,462.1	5,955.9	12,551.2	66

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Health Care Services																		
Rate Review																		
	1,093.1	142.2	0.0	1,310.3	2,545.6	17	1,073.5	142.1	0.0	1,289.8	2,505.4	17	1,091.9	142.0	0.0	1,308.2	2,542.1	17
RDU Total:	9,005.1	1,878.3	1,995.6	10,157.7	23,036.7	130	9,877.1	1,864.9	1,779.3	9,806.3	23,327.6	127	8,996.0	1,878.1	1,785.1	9,938.8	22,598.0	127
Juvenile Justice																		
McLaughlin Youth Center																		
	17,452.2	0.0	575.3	0.0	18,027.5	163	17,136.2	0.0	575.3	0.0	17,711.5	163	17,452.2	0.0	575.3	0.0	18,027.5	163
Mat-Su Youth Facility																		
	2,374.6	0.0	35.0	0.0	2,409.6	20	2,332.0	0.0	35.0	0.0	2,367.0	20	2,374.6	0.0	35.0	0.0	2,409.6	20
Kenai Peninsula Youth Facility																		
	1,966.5	0.0	30.0	0.0	1,996.5	17	1,931.0	0.0	30.0	0.0	1,961.0	17	1,966.5	0.0	30.0	0.0	1,996.5	17
Fairbanks Youth Facility																		
	4,683.8	0.0	74.8	0.0	4,758.6	39	4,600.3	0.0	74.8	0.0	4,675.1	39	4,683.8	0.0	74.8	0.0	4,758.6	39
Bethel Youth Facility																		
	4,470.3	0.0	48.3	0.0	4,518.6	30	4,384.3	0.0	48.3	0.0	4,432.6	30	4,470.3	0.0	48.3	0.0	4,518.6	30
Nome Youth Facility																		
	2,643.9	0.0	0.0	0.0	2,643.9	18	2,593.9	0.0	0.0	0.0	2,593.9	18	2,643.9	0.0	0.0	0.0	2,643.9	18
Johnson Youth Center																		
	4,155.8	0.0	78.1	0.0	4,233.9	36	4,080.3	0.0	78.1	0.0	4,158.4	36	4,155.8	0.0	78.1	0.0	4,233.9	36
Ketchikan Regional Yth Facility																		
	848.4	0.0	1,028.5	0.0	1,876.9	17	812.8	0.0	1,028.5	0.0	1,841.3	17	848.4	0.0	1,028.5	0.0	1,876.9	17
Probation Services																		
	14,812.6	0.0	494.5	285.7	15,592.8	130	14,530.4	0.0	488.8	281.3	15,300.5	130	14,808.5	0.0	494.5	285.7	15,588.7	130
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	160.0	1,235.0	1,395.0	0
Youth Courts																		
	530.9	0.0	0.0	0.0	530.9	0	530.0	0.0	0.0	0.0	530.0	0	530.9	0.0	0.0	0.0	530.9	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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	1,019.4	0.0	0.0	0.0	1,019.4	0	1,019.4	0.0	0.0	0.0	1,019.4	0
RDU Total:																	
54,958.4	0.0	2,524.5	1,520.7	59,003.6	470	53,950.6	0.0	2,518.8	1,516.3	57,985.7	470	54,954.3	0.0	2,524.5	1,520.7	58,999.5	470
Public Assistance																	
ATAP																	
13,901.0	0.0	1,955.9	17,175.9	33,032.8	0	13,901.0	0.0	1,955.9	17,175.9	33,032.8	0	13,901.0	0.0	1,955.9	17,175.9	33,032.8	0
Adult Public Assistance																	
59,436.5	0.0	4,710.8	2,030.0	66,177.3	0	59,436.5	0.0	4,710.8	2,030.0	66,177.3	0	59,436.5	0.0	4,710.8	2,030.0	66,177.3	0
Child Care Benefits																	
9,238.5	0.0	325.0	37,814.4	47,377.9	38	9,238.5	0.0	325.0	37,738.2	47,301.7	38	9,238.5	0.0	325.0	37,814.4	47,377.9	38
General Relief Assistance																	
2,905.4	0.0	0.0	0.0	2,905.4	0	2,905.4	0.0	0.0	0.0	2,905.4	0	2,905.4	0.0	0.0	0.0	2,905.4	0
Tribal Assistance Programs																	
13,778.5	0.0	977.9	0.0	14,756.4	0	13,778.5	0.0	977.9	0.0	14,756.4	0	13,778.5	0.0	977.9	0.0	14,756.4	0
Senior Benefits Payment Program																	
17,236.1	0.0	0.0	4.6	17,240.7	0	17,224.8	0.0	0.0	4.5	17,229.3	0	17,236.1	0.0	0.0	4.6	17,240.7	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	17,724.7	0.0	0.0	17,724.7	0
Energy Assistance Program																	
9,174.3	0.0	0.0	14,183.6	23,357.9	8	9,169.1	0.0	0.0	14,164.1	23,333.2	8	9,174.3	0.0	0.0	14,183.6	23,357.9	8
Public Assistance Admin																	
1,611.3	168.0	809.0	2,726.4	5,314.7	33	1,579.2	168.0	794.2	2,692.8	5,234.2	33	1,609.3	168.0	794.2	2,724.1	5,295.6	33
Public Assistance Field Svcs																	
22,022.1	0.0	2,181.5	24,246.8	48,450.4	443	20,570.4	0.0	786.8	21,255.8	42,613.0	420	20,920.9	0.0	795.8	21,648.8	43,365.5	420
Fraud Investigation																	
962.0	0.0	0.0	1,190.1	2,152.1	16	945.1	0.0	0.0	1,170.9	2,116.0	16	962.0	0.0	0.0	1,190.1	2,152.1	16
Quality Control																	
1,069.5	0.0	0.0	1,154.1	2,223.6	17	1,050.5	0.0	0.0	1,132.5	2,183.0	17	1,069.5	0.0	0.0	1,154.1	2,223.6	17

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Public Assistance																	
Work Services																	
1,249.7	0.0	0.0	11,534.0	12,783.7	13	1,242.6	0.0	0.0	11,508.4	12,751.0	13	1,249.7	0.0	0.0	11,534.0	12,783.7	13
Women, Infants and Children																	
420.8	0.0	4,445.2	23,973.7	28,839.7	12	420.5	0.0	4,445.2	23,944.5	28,810.2	12	420.8	0.0	4,445.2	23,969.4	28,835.4	12
RDU Total:																	
153,005.7	17,892.7	15,405.3	136,033.6	322,337.3	580	151,462.1	17,892.7	13,995.8	132,817.6	316,168.2	557	151,902.5	17,892.7	14,004.8	133,429.0	317,229.0	557
Public Health																	
Health Planning & Systems Develo																	
2,594.8	678.7	1,420.2	2,510.4	7,204.1	13	2,572.4	678.7	1,416.6	2,498.5	7,166.2	13	2,594.8	678.7	1,420.2	2,510.4	7,204.1	13
Nursing																	
26,401.6	377.1	565.2	4,838.5	32,182.4	184	25,533.4	370.7	559.8	4,838.5	31,302.4	184	25,999.1	377.1	565.2	4,838.5	31,779.9	184
Women, Children and Family Health																	
2,543.2	1,271.1	945.6	8,416.2	13,176.1	48	2,520.6	1,261.3	936.4	8,340.2	13,058.5	48	2,543.2	1,271.1	945.6	8,416.2	13,176.1	48
Public Health Admin Svcs																	
1,057.7	0.0	321.8	571.9	1,951.4	13	1,038.6	0.0	317.6	562.2	1,918.4	13	1,053.6	0.0	319.3	568.3	1,941.2	13
Emergency Programs																	
4,019.9	67.3	219.8	6,990.8	11,297.8	20	4,006.2	67.3	219.8	6,956.4	11,249.7	20	4,019.9	67.3	219.8	6,990.8	11,297.8	20
Chronic Disease Prev/Hlth Promo																	
2,921.2	8,809.0	486.1	6,905.4	19,121.7	42	1,825.3	8,797.3	484.2	6,867.2	17,974.0	42	1,879.0	8,809.0	486.1	6,905.4	18,079.5	42
Epidemiology																	
2,466.2	22,988.6	1,358.9	9,260.7	36,074.4	58	2,410.5	22,988.6	1,355.4	9,177.0	35,931.5	58	2,454.2	22,988.6	1,355.4	9,252.3	36,050.5	58
Bureau of Vital Statistics																	
61.9	2,200.8	375.2	533.3	3,171.2	24	61.2	2,159.9	374.5	531.3	3,126.9	24	61.9	2,200.8	375.2	533.3	3,171.2	24
State Medical Examiner																	
3,147.7	20.0	75.0	0.0	3,242.7	19	3,009.8	20.0	75.0	0.0	3,104.8	19	3,040.8	20.0	75.0	0.0	3,135.8	19
Public Health Laboratories																	
4,042.0	124.1	845.3	1,483.9	6,495.3	47	3,984.4	121.6	832.0	1,462.2	6,400.2	47	4,042.0	124.1	845.3	1,483.9	6,495.3	47

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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	1,571.2	0.0	0.0	500.0	2,071.2	0	1,571.2	0.0	0.0	500.0	2,071.2	0
RDU Total:																	
50,827.4	36,536.7	6,613.1	42,011.1	135,988.3	468	48,533.6	36,465.4	6,571.3	41,733.5	133,303.8	468	49,259.7	36,536.7	6,607.1	41,999.1	134,402.6	468
Senior and Disabilities Services																	
Senior/Disabilities Svcs Admin																	
9,476.1	0.0	696.3	11,170.6	21,343.0	151	9,355.6	0.0	692.0	10,982.3	21,029.9	151	9,524.1	0.0	696.3	11,168.9	21,389.3	151
Genl Relief/Temp Assisted Living																	
7,323.9	0.0	0.0	0.0	7,323.9	0	7,323.9	0.0	0.0	0.0	7,323.9	0	7,323.9	0.0	0.0	0.0	7,323.9	0
Senior Community Based Grants																	
9,950.4	0.0	300.0	6,358.4	16,608.8	0	9,090.4	0.0	300.0	6,358.4	15,748.8	0	9,090.4	0.0	300.0	6,358.4	15,748.8	0
Community DD Grants																	
12,836.4	0.0	798.2	0.0	13,634.6	0	12,836.4	0.0	798.2	0.0	13,634.6	0	12,836.4	0.0	798.2	0.0	13,634.6	0
Senior Residential Services																	
615.0	0.0	0.0	0.0	615.0	0	615.0	0.0	0.0	0.0	615.0	0	615.0	0.0	0.0	0.0	615.0	0
Commission on Aging																	
75.5	0.0	467.2	0.0	542.7	4	75.1	0.0	457.4	0.0	532.5	4	75.1	0.0	463.9	0.0	539.0	4
Governor's Cncl/Disabilities																	
322.0	0.0	983.3	993.1	2,298.4	8	272.0	0.0	972.5	984.6	2,229.1	8	272.0	0.0	983.3	990.1	2,245.4	8
RDU Total:																	
40,599.3	0.0	3,245.0	18,522.1	62,366.4	163	39,568.4	0.0	3,220.1	18,325.3	61,113.8	163	39,736.9	0.0	3,241.7	18,517.4	61,496.0	163
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	6,000.0	6,000.0	0
Public Affairs																	
769.5	0.0	600.2	750.6	2,120.3	13	509.2	0.0	637.2	740.8	1,887.2	13	568.5	0.0	598.9	749.7	1,917.1	13
Quality Assurance and Audit																	
503.5	0.0	0.0	627.7	1,131.2	7	493.5	0.0	0.0	617.7	1,111.2	7	503.5	0.0	0.0	627.7	1,131.2	7
Commissioner's Office																	
1,505.4	0.0	720.0	833.5	3,058.9	14	944.4	0.0	766.0	671.3	2,381.7	12	1,071.9	0.0	642.7	673.1	2,387.7	12

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Departmental Support Services																	
Assessment and Planning																	
125.0	0.0	0.0	125.0	250.0	0	125.0	0.0	0.0	125.0	250.0	0	125.0	0.0	0.0	125.0	250.0	0
Administrative Support Svcs																	
7,010.2	0.0	1,154.1	4,615.1	12,779.4	93	6,033.7	0.0	2,005.9	4,526.6	12,566.2	93	7,004.8	0.0	1,153.0	4,610.8	12,768.6	93
Facilities Management																	
0.0	0.0	1,296.2	3.2	1,299.4	9	0.0	0.0	1,273.0	3.2	1,276.2	9	0.0	0.0	1,296.2	3.2	1,299.4	9
Information Technology Services																	
9,595.9	0.0	1,604.7	7,005.7	18,206.3	115	9,279.5	0.0	1,715.0	6,911.9	17,906.4	115	9,596.1	0.0	1,604.0	7,004.1	18,204.2	115
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	2,138.8	0.0	2,138.8	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	2,010.0	0.0	2,010.0	0
HSS State Facilities Rent																	
3,943.0	0.0	79.3	1,225.6	5,247.9	0	3,943.0	0.0	79.3	1,225.6	5,247.9	0	3,943.0	0.0	79.3	1,225.6	5,247.9	0
RDU Total:																	
23,452.5	0.0	9,603.3	21,186.4	54,242.2	251	21,328.3	0.0	10,625.2	20,822.1	52,775.6	249	22,812.8	0.0	9,522.9	21,019.2	53,354.9	249
Human Services Community Matching Grant																	
Human Svcs Comm Matching Grant																	
1,415.3	0.0	0.0	0.0	1,415.3	0	1,415.3	0.0	0.0	0.0	1,415.3	0	1,415.3	0.0	0.0	0.0	1,415.3	0
RDU Total:																	
1,415.3	0.0	0.0	0.0	1,415.3	0	1,415.3	0.0	0.0	0.0	1,415.3	0	1,415.3	0.0	0.0	0.0	1,415.3	0
Community Initiative Matching Grants (non-statutory)																	
Community Initiative Grants																	
879.3	0.0	0.0	0.0	879.3	0	879.3	0.0	0.0	0.0	879.3	0	879.3	0.0	0.0	0.0	879.3	0
RDU Total:																	
879.3	0.0	0.0	0.0	879.3	0	879.3	0.0	0.0	0.0	879.3	0	879.3	0.0	0.0	0.0	879.3	0
Medicaid Services																	
Behavioral Hlth Medicaid Svcs																	
72,025.1	1,500.0	717.5	123,876.3	198,118.9	0	67,414.1	1,500.0	717.5	119,076.8	188,708.4	0	67,414.1	1,500.0	717.5	123,876.3	193,507.9	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Health & Social Svcs

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Medicaid Services																	
Children's Medicaid Services																	
4,410.7	0.0	0.0	7,629.3	12,040.0	0	2,814.6	0.0	0.0	7,629.3	10,443.9	0	2,814.6	0.0	0.0	7,629.3	10,443.9	0
Adult Prev Dental Medicaid Svcs																	
6,547.2	0.0	0.0	14,719.3	21,266.5	0	6,362.4	0.0	0.0	9,338.1	15,700.5	0	6,362.4	0.0	0.0	14,719.3	21,081.7	0
Health Care Medicaid Services																	
317,967.7	297.5	6,256.7	676,758.4	1,001,280.3	0	297,350.9	297.5	6,256.7	544,367.0	848,272.1	0	297,350.9	297.5	6,256.7	676,715.9	980,621.0	0
Senior/Disabilities Medicaid Svc																	
272,081.5	0.0	1,068.4	288,723.8	561,873.7	0	267,229.4	0.0	1,068.4	285,815.0	554,112.8	0	267,229.4	0.0	1,068.4	288,723.8	557,021.6	0
RDU Total:																	
673,032.2	1,797.5	8,042.6	1,111,707.1	1,794,579.4	0	641,171.4	1,797.5	8,042.6	966,226.2	1,617,237.7	0	641,171.4	1,797.5	8,042.6	1,111,664.6	1,762,676.1	0
Agency-wide Appropriation																	
Agency-wide Unallocated Approp																	
0.0	0.0	0.0	0.0	0.0	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:																	
0.0	0.0	0.0	0.0	0.0	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
Dept Total:																	
1,209,098.0	100,224.3	91,895.5	1,401,431.5	2,802,649.3	3,480	1,161,147.5	103,504.8	93,614.0	1,251,269.4	2,609,535.7	3,455	1,166,773.0	103,720.5	93,043.8	1,399,378.0	2,762,915.3	3,462
Permanent Full Time:				3,480					3,455					3,462			
Permanent Part Time:				56					56					56			
Non Permanent:				87					86					86			
Total Positions:				3,623					3,597					3,604			

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Labor & Workforce

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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																	
605.2	0.0	726.9	0.0	1,332.1	7	505.3	0.0	599.3	0.0	1,104.6	6	505.8	0.0	600.9	0.0	1,106.7	6
Alaska Labor Relations Agency																	
558.3	0.0	0.0	0.0	558.3	3	546.7	0.0	0.0	0.0	546.7	3	546.7	0.0	0.0	0.0	546.7	3
Management Services																	
129.1	0.0	1,146.4	2,496.8	3,772.3	33	125.4	0.0	1,130.1	2,450.1	3,705.6	33	128.9	0.0	1,145.5	2,494.3	3,768.7	33
Human Resources																	
259.1	0.0	0.0	0.0	259.1	2	254.8	0.0	0.0	0.0	254.8	2	259.1	0.0	0.0	0.0	259.1	2
Leasing																	
3,581.4	0.0	0.0	0.0	3,581.4	0	3,581.4	0.0	0.0	0.0	3,581.4	0	3,581.4	0.0	0.0	0.0	3,581.4	0
Data Processing																	
391.1	0.0	1,901.3	5,615.0	7,907.4	31	385.2	0.0	1,873.8	5,555.7	7,814.7	31	391.1	0.0	1,901.3	5,615.0	7,907.4	31
Labor Market Information																	
1,368.0	127.3	1,710.7	1,579.2	4,785.2	36	1,340.2	126.9	1,687.0	1,549.3	4,703.4	36	1,368.0	127.3	1,710.7	1,579.2	4,785.2	36
RDU Total:																	
6,892.2	127.3	5,485.3	9,691.0	22,195.8	112	6,739.0	126.9	5,290.2	9,555.1	21,711.2	111	6,781.0	127.3	5,358.4	9,688.5	21,955.2	111
Workers' Compensation																	
Workers' Compensation																	
0.0	5,821.9	0.0	0.0	5,821.9	50	0.0	5,727.3	0.0	0.0	5,727.3	50	0.0	5,812.1	0.0	0.0	5,812.1	50
Workers' Comp Appeals Comm																	
0.0	439.6	0.0	0.0	439.6	2	0.0	434.3	0.0	0.0	434.3	2	0.0	435.9	0.0	0.0	435.9	2
WC Benefits Guaranty Fund																	
0.0	774.5	0.0	0.0	774.5	1	0.0	772.6	0.0	0.0	772.6	1	0.0	774.5	0.0	0.0	774.5	1
Second Injury Fund																	
0.0	4,012.5	0.0	0.0	4,012.5	2	0.0	4,007.9	0.0	0.0	4,007.9	2	0.0	4,011.8	0.0	0.0	4,011.8	2
Fishermen's Fund																	
0.0	1,657.2	0.0	0.0	1,657.2	2	0.0	1,652.1	0.0	0.0	1,652.1	2	0.0	1,656.7	0.0	0.0	1,656.7	2
RDU Total:																	
0.0	12,705.7	0.0	0.0	12,705.7	57	0.0	12,594.2	0.0	0.0	12,594.2	57	0.0	12,691.0	0.0	0.0	12,691.0	57

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Labor & Workforce

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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																	
1,769.7	0.0	629.7	0.0	2,399.4	21	1,740.1	0.0	618.3	0.0	2,358.4	21	1,768.6	0.0	629.7	0.0	2,398.3	21
Mechanical Inspection																	
0.0	2,263.3	718.8	0.0	2,982.1	21	0.0	2,239.8	710.7	0.0	2,950.5	21	0.0	2,262.3	718.8	0.0	2,981.1	21
Occupational Safety and Health																	
1,827.8	1,378.0	314.9	2,433.6	5,954.3	38	1,074.2	2,101.1	312.1	2,413.6	5,901.0	38	1,087.2	2,117.2	312.1	2,432.9	5,949.4	38
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	160.8	0.0	160.8	0
RDU Total:																	
3,597.5	3,641.3	1,824.2	2,433.6	11,496.6	80	2,814.3	4,340.9	1,801.9	2,413.6	11,370.7	80	2,855.8	4,379.5	1,821.4	2,432.9	11,489.6	80
Employment Security																	
Employment and Training Services																	
331.6	798.5	7,372.7	14,981.2	23,484.0	138	329.2	789.1	7,297.6	14,773.5	23,189.4	138	331.6	798.5	7,371.3	14,979.1	23,480.5	138
Unemployment Insurance																	
0.0	861.0	302.2	27,576.2	28,739.4	168	0.0	848.5	298.8	27,192.4	28,339.7	168	0.0	861.0	302.2	27,576.2	28,739.4	168
Adult Basic Education																	
1,983.8	0.0	0.0	1,263.4	3,247.2	3	1,952.6	0.0	0.0	1,261.7	3,214.3	3	1,958.8	0.0	0.0	1,263.4	3,222.2	3
RDU Total:																	
2,315.4	1,659.5	7,674.9	43,820.8	55,470.6	309	2,281.8	1,637.6	7,596.4	43,227.6	54,743.4	309	2,290.4	1,659.5	7,673.5	43,818.7	55,442.1	309
Business Partnerships																	
Workforce Investment Board																	
0.0	0.0	654.4	0.0	654.4	5	0.0	0.0	644.2	0.0	644.2	5	0.0	0.0	650.9	0.0	650.9	5
Business Services																	
1,081.6	8,022.1	511.9	16,835.7	26,451.3	25	145.5	8,004.3	510.5	16,805.2	25,465.5	25	154.2	8,019.8	511.7	16,835.1	25,520.8	25
Alaska Technical Center																	
552.0	1,126.0	0.0	0.0	1,678.0	0	265.0	1,126.0	0.0	0.0	1,391.0	0	265.0	1,126.0	0.0	0.0	1,391.0	0
SAVEC Operations Grant																	
179.4	375.3	0.0	0.0	554.7	0	78.7	375.3	0.0	0.0	454.0	0	78.7	375.3	0.0	0.0	454.0	0
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	1,126.0	0.0	0.0	1,126.0	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Labor & Workforce

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Business Partnerships																	
Northwest Alaska Center																	
368.0	375.3	0.0	0.0	743.3	0	173.0	375.3	0.0	0.0	548.3	0	173.0	375.3	0.0	0.0	548.3	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	375.3	0.0	0.0	375.3	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	250.2	0.0	0.0	250.2	0
Iisagvik 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	625.5	0.0	0.0	625.5	0
Construction Academy Training																	
3,128.0	0.0	0.0	0.0	3,128.0	0	2,564.2	0.0	0.0	0.0	2,564.2	0	2,564.2	0.0	0.0	0.0	2,564.2	0
RDU Total:																	
5,309.0	12,275.7	1,166.3	16,835.7	35,586.7	30	3,226.4	12,257.9	1,154.7	16,805.2	33,444.2	30	3,235.1	12,273.4	1,162.6	16,835.1	33,506.2	30
Vocational Rehabilitation																	
Voc Rehab Administration																	
0.0	0.0	160.0	1,255.0	1,415.0	8	0.0	0.0	35.0	1,234.3	1,269.3	8	0.0	0.0	35.0	1,250.7	1,285.7	8
Client Services																	
4,474.0	125.0	205.0	12,539.9	17,343.9	89	4,414.8	125.0	205.0	12,409.3	17,154.1	89	4,473.8	125.0	205.0	12,539.4	17,343.2	89
Independent Living Rehabilitat																	
1,074.1	0.0	0.0	573.5	1,647.6	0	1,074.0	0.0	0.0	573.1	1,647.1	0	1,074.1	0.0	0.0	573.5	1,647.6	0
Disability Determination																	
0.0	0.0	297.8	4,955.0	5,252.8	25	0.0	0.0	295.0	4,911.0	5,206.0	25	0.0	0.0	297.8	4,955.0	5,252.8	25
Special Projects																	
0.0	0.0	96.0	1,023.9	1,119.9	0	0.0	0.0	221.0	1,023.7	1,244.7	0	0.0	0.0	221.0	1,023.9	1,244.9	0
RDU Total:																	
5,548.1	125.0	758.8	20,347.3	26,779.2	122	5,488.8	125.0	756.0	20,151.4	26,521.2	122	5,547.9	125.0	758.8	20,342.5	26,774.2	122
Alaska Vocational Technical Center																	
AVTEC																	
5,507.7	4,741.0	1,937.2	1,258.2	13,444.1	60	5,464.0	4,715.3	1,928.5	1,258.2	13,366.0	60	5,499.7	4,740.6	1,935.9	1,258.2	13,434.4	60

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Labor & Workforce

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Vocational Technical Center																		
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	1,859.1	0.0	1,859.1	6
RDU Total:																		
	5,507.7	4,741.0	3,796.3	1,258.2	15,303.2	66	5,464.0	4,715.3	3,787.6	1,258.2	15,225.1	66	5,499.7	4,740.6	3,795.0	1,258.2	15,293.5	66
Dept Total:																		
	29,169.9	35,275.5	20,705.8	94,386.6	179,537.8	776	26,014.3	35,797.8	20,386.8	93,411.1	175,610.0	775	26,209.9	35,996.3	20,569.7	94,375.9	177,151.8	775
Permanent Full Time:						776						775						775
Permanent Part Time:						71						71						71
Non Permanent:						8						8						8
Total Positions:						855						854						854

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Law

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Criminal Division																	
First Judicial District																	
2,244.8	0.0	52.6	0.0	2,297.4	18	2,065.8	0.0	51.7	0.0	2,117.5	18	2,082.5	0.0	51.8	0.0	2,134.3	18
Second Judicial District																	
1,971.6	0.0	184.5	0.0	2,156.1	12	1,619.5	0.0	180.8	0.0	1,800.3	12	1,636.0	0.0	181.1	0.0	1,817.1	12
Third Judicial: Anchorage																	
7,751.7	0.0	278.5	0.0	8,030.2	63	7,612.4	0.0	272.9	0.0	7,885.3	63	7,657.7	0.0	273.0	0.0	7,930.7	63
Third JD: Outside Anchorage																	
5,635.5	0.0	88.7	0.0	5,724.2	47	5,157.2	0.0	86.9	0.0	5,244.1	47	5,192.1	0.0	86.9	0.0	5,279.0	47
Fourth Judicial District																	
5,460.3	0.0	419.1	0.0	5,879.4	43	5,073.8	0.0	413.0	0.0	5,486.8	43	5,111.4	0.0	414.8	0.0	5,526.2	43
Criminal Justice Litigation																	
2,058.8	0.0	891.3	0.0	2,950.1	15	1,868.9	0.0	881.9	0.0	2,750.8	15	1,875.1	0.0	882.6	0.0	2,757.7	15
Criminal Appeals/Special Lit																	
4,410.4	0.0	1,145.2	1,020.1	6,575.7	43	3,981.8	0.0	1,129.3	1,003.9	6,115.0	43	3,999.5	0.0	1,130.7	1,017.4	6,147.6	43
Unallocated Reduction																	
-1,608.5	0.0	0.0	0.0	-1,608.5	-9	0.0	0.0	0.0	0.0	0.0	-9	0.0	0.0	0.0	0.0	0.0	-9
RDU Total:																	
27,924.6	0.0	3,059.9	1,020.1	32,004.6	232	27,379.4	0.0	3,016.5	1,003.9	31,399.8	232	27,554.3	0.0	3,020.9	1,017.4	31,592.6	232

Civil Division																	
Dep. Attny General's Office																	
461.0	0.0	0.0	0.0	461.0	1	455.8	0.0	0.0	0.0	455.8	1	455.8	0.0	0.0	0.0	455.8	1
Child Protection																	
5,217.0	0.0	1,878.9	0.0	7,095.9	53	4,985.9	0.0	1,856.6	0.0	6,842.5	53	5,020.8	0.0	1,861.3	0.0	6,882.1	53
Collections and Support																	
432.9	716.5	2,169.3	0.0	3,318.7	23	426.6	707.3	2,132.5	0.0	3,266.4	23	426.6	711.7	2,144.5	0.0	3,282.8	23
Commercial and Fair Business																	
1,121.2	100.9	3,850.0	0.0	5,072.1	28	942.4	99.2	3,791.6	0.0	4,833.2	28	945.1	99.2	3,798.7	0.0	4,843.0	28
Environmental Law																	
1,048.9	0.0	1,223.7	0.0	2,272.6	14	893.8	0.0	1,200.8	0.0	2,094.6	14	896.5	0.0	1,204.0	0.0	2,100.5	14

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)

Law

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Civil Division																	
Human Services																	
1,450.2	0.0	1,451.9	0.0	2,902.1	20	1,426.5	0.0	1,423.9	0.0	2,850.4	20	1,434.0	0.0	1,430.8	0.0	2,864.8	20
Labor and State Affairs																	
3,150.9	0.0	2,887.4	0.0	6,038.3	30	2,875.3	0.0	2,858.5	0.0	5,733.8	30	2,879.2	0.0	2,862.3	0.0	5,741.5	30
Legislation/Regulations																	
846.4	0.0	232.5	0.0	1,078.9	6	830.8	0.0	229.1	0.0	1,059.9	6	831.4	0.0	230.2	0.0	1,061.6	6
Natural Resources																	
2,734.5	0.0	489.9	0.0	3,224.4	16	2,618.9	0.0	486.7	0.0	3,105.6	16	2,624.1	0.0	486.7	0.0	3,110.8	16
Oil, Gas and Mining																	
6,268.7	0.0	2,730.9	0.0	8,999.6	26	6,198.4	0.0	2,727.8	0.0	8,926.2	26	6,210.7	0.0	2,729.3	0.0	8,940.0	26
Opinions, Appeals and Ethics																	
1,423.1	0.0	616.5	0.0	2,039.6	13	1,323.8	0.0	609.1	0.0	1,932.9	13	1,323.8	0.0	609.9	0.0	1,933.7	13
Reg Affairs Public Advocacy																	
0.0	1,732.6	139.1	0.0	1,871.7	9	0.0	1,705.6	136.5	0.0	1,842.1	9	0.0	1,720.5	136.5	0.0	1,857.0	9
Timekeeping & Litigation Support																	
339.9	0.0	1,886.2	0.0	2,226.1	21	335.2	0.0	1,850.7	0.0	2,185.9	21	335.3	0.0	1,881.8	0.0	2,217.1	21
Torts and Workers' Compensation																	
0.0	0.0	4,175.8	0.0	4,175.8	30	0.0	0.0	4,097.9	0.0	4,097.9	30	0.0	0.0	4,120.8	0.0	4,120.8	30
Transportation Section																	
0.0	0.0	2,103.0	0.0	2,103.0	15	0.0	0.0	2,064.4	0.0	2,064.4	15	0.0	0.0	2,070.8	0.0	2,070.8	15
Unallocated Reduction																	
-789.6	0.0	0.0	0.0	-789.6	-7	0.0	0.0	0.0	0.0	0.0	-7	0.0	0.0	0.0	0.0	0.0	-7
RDU Total:																	
23,705.1	2,550.0	25,835.1	0.0	52,090.2	298	23,313.4	2,512.1	25,466.1	0.0	51,291.6	298	23,383.3	2,531.4	25,567.6	0.0	51,482.3	298
Administration and Support																	
Office of the Attorney General																	
652.6	0.0	0.0	0.0	652.6	3	642.9	0.0	0.0	0.0	642.9	3	642.9	0.0	0.0	0.0	642.9	3
Administrative Services																	
1,088.7	95.7	1,720.6	0.0	2,905.0	20	973.7	93.6	1,693.8	0.0	2,761.1	20	988.9	95.7	1,720.6	0.0	2,805.2	20

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Law

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Dimond Courthouse PBF																	
886.2	0.0	0.0	0.0	886.2	0	886.2	0.0	0.0	0.0	886.2	0	886.2	0.0	0.0	0.0	886.2	0
Unallocated Reduction																	
-95.0	0.0	0.0	0.0	-95.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
2,532.5	95.7	1,720.6	0.0	4,348.8	23	2,502.8	93.6	1,693.8	0.0	4,290.2	23	2,518.0	95.7	1,720.6	0.0	4,334.3	23
Agency-wide Unallocated Reduction																	
Agy-wide Unallocated Reduction																	
0.0	0.0	0.0	0.0	0.0	0	-150.0	0.0	0.0	0.0	-150.0	0	-150.0	0.0	0.0	0.0	-150.0	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	-150.0	0.0	0.0	0.0	-150.0	0	-150.0	0.0	0.0	0.0	-150.0	0
Dept Total:																	
54,162.2	2,645.7	30,615.6	1,020.1	88,443.6	553	53,045.6	2,605.7	30,176.4	1,003.9	86,831.6	553	53,305.6	2,627.1	30,309.1	1,017.4	87,259.2	553
Permanent Full Time:					553						553						553
Permanent Part Time:					2						2						2
Non Permanent:					0						0						0
Total Positions:					555						555						555

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Military & Veterans Affairs

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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																	
2,642.9	0.0	2,008.4	2,153.7	6,805.0	50	2,385.4	0.0	1,974.1	2,123.2	6,482.7	48	2,412.9	0.0	2,008.4	2,146.2	6,567.5	48
Homeland Security & Emerg Mgt																	
2,537.8	9.6	2,955.6	4,031.5	9,534.5	62	2,422.1	9.6	2,909.4	3,980.4	9,321.5	62	2,455.6	9.6	2,955.6	4,025.6	9,446.4	62
Local Emergency Planning Committ																	
300.0	0.0	0.0	0.0	300.0	0	300.0	0.0	0.0	0.0	300.0	0	300.0	0.0	0.0	0.0	300.0	0
National Guard Military Hdqtrs																	
623.1	0.0	0.0	0.0	623.1	3	612.9	0.0	0.0	0.0	612.9	3	615.6	0.0	0.0	0.0	615.6	3
Army Guard Facilities Maint.																	
2,737.8	17.8	1,551.1	8,583.0	12,889.7	46	2,639.3	17.8	1,549.1	8,476.2	12,682.4	45	2,651.9	17.8	1,551.1	8,512.3	12,733.1	45
Air Guard Facilities Maint.																	
1,706.6	0.0	48.8	4,430.6	6,186.0	33	1,646.0	0.0	48.1	4,350.8	6,044.9	32	1,649.2	0.0	48.8	4,359.5	6,057.5	32
Alaska Military Youth Academy																	
4,963.0	1.0	1,259.0	5,600.7	11,823.7	88	4,848.0	1.0	1,248.0	5,525.0	11,622.0	88	4,901.0	1.0	1,259.0	5,598.7	11,759.7	88
Veterans' Services																	
1,794.9	0.0	12.8	250.0	2,057.7	4	1,785.0	0.0	12.8	250.0	2,047.8	4	1,791.3	0.0	12.8	250.0	2,054.1	4
State Active Duty																	
5.0	0.0	320.0	0.0	325.0	0	5.0	0.0	320.0	0.0	325.0	0	5.0	0.0	320.0	0.0	325.0	0
RDU Total:																	
17,311.1	28.4	8,155.7	25,049.5	50,544.7	286	16,643.7	28.4	8,061.5	24,705.6	49,439.2	282	16,782.5	28.4	8,155.7	24,892.3	49,858.9	282
Alaska National Guard Benefits																	
Retirement Benefits																	
734.5	0.0	0.0	0.0	734.5	0	734.5	0.0	0.0	0.0	734.5	0	734.5	0.0	0.0	0.0	734.5	0
RDU Total:																	
734.5	0.0	0.0	0.0	734.5	0	734.5	0.0	0.0	0.0	734.5	0	734.5	0.0	0.0	0.0	734.5	0
Alaska Aerospace Corporation																	
AK Aerospace Corp																	
0.0	0.0	3,118.5	1,172.4	4,290.9	12	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

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Military & Veterans Affairs

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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	5,127.8	1,832.6	6,960.4	24	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
RDU Total:	0.0	0.0	8,246.3	3,005.0	11,251.3	36	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
Agency Unallocated Reduction																		
Unallocated Reduction																		
	0.0	0.0	0.0	0.0	0.0	0	-51.9	0.0	0.0	0.0	-51.9	0	-51.9	0.0	0.0	0.0	-51.9	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	-51.9	0.0	0.0	0.0	-51.9	0	-51.9	0.0	0.0	0.0	-51.9	0
Dept Total:	18,045.6	28.4	16,402.0	28,054.5	62,530.5	322	17,326.3	28.4	16,274.1	27,710.6	61,339.4	318	17,465.1	28.4	16,368.3	27,897.3	61,759.1	318
Permanent Full Time:						322						318						318
Permanent Part Time:						2						2						2
Non Permanent:						1						1						1
Total Positions:						325						321						321

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Natural Resources

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
NorthSlope Gas Commercialization																		
	13,225.2	0.0	0.0	0.0	13,225.2	8	0.0	0.0	8,986.7	0.0	8,986.7	7	4,865.8	0.0	8,986.7	0.0	13,852.5	7
Commissioner's Office																		
	1,654.8	0.0	173.4	0.0	1,828.2	9	1,577.9	0.0	170.4	0.0	1,748.3	9	1,578.5	0.0	170.4	0.0	1,748.9	9
Project Management & Permitting																		
	738.8	0.0	6,935.5	269.0	7,943.3	18	922.1	0.0	6,536.2	268.2	7,726.5	18	924.2	0.0	6,541.5	268.2	7,733.9	18
Administrative Services																		
	2,476.7	0.0	1,195.2	0.0	3,671.9	33	2,426.6	0.0	1,174.5	0.0	3,601.1	33	2,473.7	0.0	1,194.0	0.0	3,667.7	33
Information Resource Mgmt.																		
	3,391.1	0.0	1,649.4	0.0	5,040.5	37	3,328.2	0.0	1,617.1	0.0	4,945.3	37	3,391.1	0.0	1,646.6	0.0	5,037.7	37
Interdepartmental Chargebacks																		
	1,233.9	0.0	355.7	0.0	1,589.6	0	1,233.9	0.0	355.7	0.0	1,589.6	0	1,233.9	0.0	355.7	0.0	1,589.6	0
Facilities																		
	2,802.0	0.0	300.0	0.0	3,102.0	0	2,802.0	0.0	300.0	0.0	3,102.0	0	2,802.0	0.0	300.0	0.0	3,102.0	0
Citizen's Advisory Commission																		
	288.1	0.0	0.0	0.0	288.1	1	283.0	0.0	0.0	0.0	283.0	1	284.8	0.0	0.0	0.0	284.8	1
Recorder's Office/UCC																		
	0.0	4,879.2	117.5	0.0	4,996.7	46	0.0	4,437.5	116.0	0.0	4,553.5	42	0.0	4,516.7	117.5	0.0	4,634.2	42
Trustee Council Projects																		
	0.0	0.0	191.3	0.0	191.3	0	0.0	0.0	190.0	0.0	190.0	0	0.0	0.0	190.0	0.0	190.0	0
Public Information Center																		
	528.3	20.0	52.9	0.0	601.2	5	526.8	20.0	46.1	0.0	592.9	5	528.3	20.0	52.9	0.0	601.2	5
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	4,264.3	0.0	4,264.3	17
RDU Total:																		
	26,338.9	4,899.2	15,292.8	269.0	46,799.9	174	13,100.5	4,457.5	23,814.6	268.2	41,640.8	169	18,082.3	4,536.7	23,819.6	268.2	46,706.8	169
Oil and Gas																		
Oil & Gas																		
	9,771.5	181.1	4,194.6	247.5	14,394.7	90	9,459.7	177.2	4,133.3	244.5	14,014.7	89	9,546.2	181.1	4,170.5	247.5	14,145.3	89

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Natural Resources

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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	501.2	8,199.3	0.0	8,700.5	25	0.0	494.3	8,136.0	0.0	8,630.3	25	0.0	499.1	8,179.3	0.0	8,678.4	25
RDU Total:	9,771.5	682.3	12,393.9	247.5	23,095.2	115	9,459.7	671.5	12,269.3	244.5	22,645.0	114	9,546.2	680.2	12,349.8	247.5	22,823.7	114
Fire Suppression, Land & Water Resources																		
Mining, Land & Water																		
	12,407.3	10,680.2	3,057.2	1,063.0	27,207.7	207	12,204.0	10,493.6	3,003.5	1,048.1	26,749.2	207	12,403.2	10,680.2	3,057.2	1,063.0	27,203.6	207
Forest Management & Develop																		
	3,607.4	855.1	816.7	1,236.1	6,515.3	37	2,502.7	848.3	802.8	1,222.0	5,375.8	30	2,559.7	855.1	816.7	1,236.1	5,467.6	30
Geological & Geophysical Surveys																		
	4,631.7	10.0	2,134.2	1,846.3	8,622.2	38	4,564.4	10.0	2,095.9	1,833.2	8,503.5	38	4,624.7	10.0	2,128.2	1,846.3	8,609.2	38
Fire Suppression Preparedness																		
	0.0	0.0	0.0	0.0	0.0	0	15,868.7	0.0	1,236.2	1,467.0	18,571.9	31	15,984.5	0.0	1,249.7	1,486.6	18,720.8	31
Fire Suppression Activity																		
	0.0	0.0	0.0	0.0	0.0	0	6,659.1	0.0	1,500.0	11,960.4	20,119.5	0	6,659.1	0.0	1,500.0	11,960.4	20,119.5	0
RDU Total:	20,646.4	11,545.3	6,008.1	4,145.4	42,345.2	282	41,798.9	11,351.9	8,638.4	17,530.7	79,319.9	306	42,231.2	11,545.3	8,751.8	17,592.4	80,120.7	306
Agriculture																		
Agricultural Development																		
	1,198.1	499.6	55.0	669.8	2,422.5	14	996.2	494.2	55.0	665.7	2,211.1	14	1,017.1	499.6	55.0	669.8	2,241.5	14
N. Latitude Plant Material Ctr																		
	1,950.9	16.6	94.1	322.4	2,384.0	13	1,927.9	16.6	94.1	322.4	2,361.0	13	1,950.9	16.6	94.1	322.4	2,384.0	13
Agr Revolving Loan Pgm Admin																		
	0.0	2,544.1	0.0	0.0	2,544.1	5	0.0	2,533.8	0.0	0.0	2,533.8	5	0.0	2,544.1	0.0	0.0	2,544.1	5
RDU Total:	3,149.0	3,060.3	149.1	992.2	7,350.6	32	2,924.1	3,044.6	149.1	988.1	7,105.9	32	2,968.0	3,060.3	149.1	992.2	7,169.6	32
Parks and Outdoor Recreation																		
Parks Management & Access																		
	3,494.6	6,375.5	3,479.7	1,453.6	14,803.4	85	2,947.9	6,331.0	3,422.2	1,437.1	14,138.2	82	3,035.0	6,374.0	3,479.3	1,453.4	14,341.7	82

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Natural Resources

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Parks and Outdoor Recreation																		
History and Archaeology																		
	457.7	15.8	846.6	1,202.6	2,522.7	17	448.7	15.7	833.6	1,182.5	2,480.5	17	457.7	15.8	846.6	1,202.6	2,522.7	17
RDU Total:	3,952.3	6,391.3	4,326.3	2,656.2	17,326.1	102	3,396.6	6,346.7	4,255.8	2,619.6	16,618.7	99	3,492.7	6,389.8	4,325.9	2,656.0	16,864.4	99
Statewide Fire Suppression Program																		
Fire Suppression Preparedness																		
	15,984.5	0.0	1,249.7	1,486.6	18,720.8	31	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Fire Suppression Activity																		
	6,659.1	0.0	1,500.0	11,960.4	20,119.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	22,643.6	0.0	2,749.7	13,447.0	38,840.3	31	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Agency Unallocated Reduction																		
Unallocated Reduction																		
	0.0	0.0	0.0	0.0	0.0	0	-277.5	0.0	0.0	0.0	-277.5	0	-277.5	0.0	0.0	0.0	-277.5	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	-277.5	0.0	0.0	0.0	-277.5	0	-277.5	0.0	0.0	0.0	-277.5	0
Dept Total:	86,501.7	26,578.4	40,919.9	21,757.3	175,757.3	736	70,402.3	25,872.2	49,127.2	21,651.1	167,052.8	720	76,042.9	26,212.3	49,396.2	21,756.3	173,407.7	720
Permanent Full Time:						736						720						720
Permanent Part Time:						219						219						219
Non Permanent:						107						97						97
Total Positions:						1,062						1,036						1,036

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Public Safety

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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																		
	2,350.5	2,048.9	513.5	500.0	5,412.9	28	2,312.6	2,030.8	510.5	500.0	5,353.9	28	2,346.7	2,048.9	513.5	500.0	5,409.1	28
RDU Total:	2,350.5	2,048.9	513.5	500.0	5,412.9	28	2,312.6	2,030.8	510.5	500.0	5,353.9	28	2,346.7	2,048.9	513.5	500.0	5,409.1	28
Alaska Fire Standards Council																		
AK Fire Standards Council																		
	236.4	0.0	253.9	75.0	565.3	2	231.9	0.0	253.9	75.0	560.8	2	236.4	0.0	253.9	75.0	565.3	2
RDU Total:	236.4	0.0	253.9	75.0	565.3	2	231.9	0.0	253.9	75.0	560.8	2	236.4	0.0	253.9	75.0	565.3	2
Alaska State Troopers																		
Special Projects																		
	95.8	0.0	346.1	2,314.9	2,756.8	1	94.7	0.0	344.1	2,314.9	2,753.7	1	95.8	0.0	346.1	2,314.9	2,756.8	1
Alaska Bureau of Highway Patrol																		
	1,445.1	0.0	2,166.9	0.0	3,612.0	7	1,445.1	0.0	2,149.2	0.0	3,594.3	7	1,445.1	0.0	2,166.9	0.0	3,612.0	7
AK Bureau of Judicial Svcs																		
	4,262.2	63.4	0.0	0.0	4,325.6	35	4,223.4	62.2	0.0	0.0	4,285.6	35	4,262.2	63.4	0.0	0.0	4,325.6	35
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	2,784.2	0.0	70.0	0.0	2,854.2	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	575.5	0.0	0.0	0.0	575.5	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	1,396.6	1,645.5	0.0	0.0	3,042.1	0
SW Drug and Alcohol Enforcement																		
	7,877.0	40.0	0.0	3,144.9	11,061.9	43	7,808.9	40.0	0.0	3,138.7	10,987.6	43	7,877.0	40.0	0.0	3,144.9	11,061.9	43
AST Detachments																		
	65,028.5	275.0	1,053.1	0.0	66,356.6	369	64,076.3	275.0	1,045.5	0.0	65,396.8	367	64,684.6	275.0	1,053.1	0.0	66,012.7	367
Alaska Bureau of Investigation																		
	7,375.5	0.0	0.0	0.0	7,375.5	45	7,303.8	0.0	0.0	0.0	7,303.8	45	7,375.5	0.0	0.0	0.0	7,375.5	45
Alaska Wildlife Troopers																		
	20,442.3	100.0	1,260.3	0.0	21,802.6	117	20,240.1	100.0	1,253.6	0.0	21,593.7	117	20,438.4	100.0	1,260.3	0.0	21,798.7	117

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Public Safety

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska State Troopers																	
AK W-life Troopers Aircraft Sect																	
5,739.0	0.0	1,056.1	0.0	6,795.1	22	3,348.1	0.0	1,056.1	0.0	4,404.2	14	3,864.9	0.0	1,056.1	0.0	4,921.0	14
AK W-life Troopers Marine Enforc																	
2,516.9	0.0	42.5	0.0	2,559.4	14	2,473.0	0.0	42.5	0.0	2,515.5	14	2,516.9	0.0	42.5	0.0	2,559.4	14
RDU Total:																	
119,538.6	2,123.9	5,995.0	5,459.8	133,117.3	653	115,769.7	2,122.7	5,961.0	5,453.6	129,307.0	643	117,316.7	2,123.9	5,995.0	5,459.8	130,895.4	643
Village Public Safety Officer Program																	
Village Public Safety Officer Pg																	
14,911.5	0.0	0.0	0.0	14,911.5	6	14,901.2	0.0	0.0	0.0	14,901.2	6	14,911.5	0.0	0.0	0.0	14,911.5	6
RDU Total:																	
14,911.5	0.0	0.0	0.0	14,911.5	6	14,901.2	0.0	0.0	0.0	14,901.2	6	14,911.5	0.0	0.0	0.0	14,911.5	6
Alaska Police Standards Council																	
AK Police Standards Council																	
0.0	1,283.6	0.0	0.0	1,283.6	4	0.0	1,274.0	0.0	0.0	1,274.0	4	0.0	1,280.3	0.0	0.0	1,280.3	4
RDU Total:																	
0.0	1,283.6	0.0	0.0	1,283.6	4	0.0	1,274.0	0.0	0.0	1,274.0	4	0.0	1,280.3	0.0	0.0	1,280.3	4
Council on Domestic Violence and Sexual Assault																	
Domestic Viol/Sexual Assault																	
13,741.9	0.0	790.0	3,711.1	18,243.0	9	12,225.8	0.0	788.6	3,708.3	16,722.7	9	13,739.6	0.0	789.7	3,710.0	18,239.3	9
RDU Total:																	
13,741.9	0.0	790.0	3,711.1	18,243.0	9	12,225.8	0.0	788.6	3,708.3	16,722.7	9	13,739.6	0.0	789.7	3,710.0	18,239.3	9
Statewide Support																	
Commissioner's Office																	
1,163.9	8.0	92.8	0.0	1,264.7	6	1,142.4	8.0	92.8	0.0	1,243.2	6	1,144.0	8.0	92.8	0.0	1,244.8	6
Training Academy																	
1,791.8	34.3	910.5	0.0	2,736.6	11	1,773.6	34.3	907.9	0.0	2,715.8	11	1,791.8	34.3	910.5	0.0	2,736.6	11
Administrative Services																	
3,074.6	0.0	1,238.1	0.0	4,312.7	33	3,030.9	0.0	1,213.9	0.0	4,244.8	33	3,072.2	0.0	1,236.3	0.0	4,308.5	33

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Public Safety

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Statewide Support																		
Civil Air Patrol																		
553.5	0.0	0.0	0.0	553.5	0	453.5	0.0	0.0	0.0	453.5	0	453.5	0.0	0.0	0.0	453.5	0	
Statewide Info Technology Svcs																		
4,823.3	1,101.2	3,220.2	639.2	9,783.9	67	4,727.0	1,082.8	3,200.4	635.4	9,645.6	67	4,820.3	1,100.0	3,220.2	639.2	9,779.7	67	
Laboratory Services																		
5,222.5	0.0	340.5	414.5	5,977.5	42	5,133.6	0.0	338.7	414.5	5,886.8	42	5,222.5	0.0	340.5	414.5	5,977.5	42	
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	1,058.8	0.0	1,058.8	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	114.4	0.0	0.0	0.0	114.4	0	
RDU Total:																		
16,744.0	1,143.5	6,860.9	1,053.7	25,802.1	159	16,375.4	1,125.1	6,812.5	1,049.9	25,362.9	159	16,618.7	1,142.3	6,859.1	1,053.7	25,673.8	159	
Dept Total:																		
167,522.9	6,599.9	14,413.3	10,799.6	199,335.7	861	161,816.6	6,552.6	14,326.5	10,786.8	193,482.5	851	165,169.6	6,595.4	14,411.2	10,798.5	196,974.7	851	
Permanent Full Time:					861					851					851			
Permanent Part Time:					18					18					18			
Non Permanent:					14					14					14			
Total Positions:					893					883					883			

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Revenue

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																		
Tax Division																		
	14,494.7	765.5	903.8	0.0	16,164.0	120	13,653.3	754.3	1,170.5	0.0	15,578.1	118	13,896.2	765.5	1,177.7	0.0	15,839.4	118
Treasury Division																		
	5,320.9	479.3	4,740.2	0.0	10,540.4	42	4,572.7	476.8	4,341.1	0.0	9,390.6	42	4,589.8	477.8	4,360.1	0.0	9,427.7	42
Unclaimed Property																		
	0.0	577.2	0.0	0.0	577.2	4	0.0	573.3	0.0	0.0	573.3	4	0.0	577.2	0.0	0.0	577.2	4
AK Retirement Management Board																		
	134.4	0.0	8,600.4	0.0	8,734.8	0	132.2	0.0	8,208.7	0.0	8,340.9	0	134.4	0.0	8,273.4	0.0	8,407.8	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	62,106.7	0.0	62,106.7	0
Permanent Fund Dividend Division																		
	0.0	8,501.4	20.0	0.0	8,521.4	72	0.0	8,380.2	20.0	0.0	8,400.2	72	0.0	8,497.9	20.0	0.0	8,517.9	72
RDU Total:																		
	19,950.0	10,323.4	76,371.1	0.0	106,644.5	238	18,358.2	10,184.6	75,847.0	0.0	104,389.8	236	18,620.4	10,318.4	75,937.9	0.0	104,876.7	236
Child Support Services																		
Child Support Services																		
	8,885.7	46.0	0.0	19,389.3	28,321.0	230	8,750.9	46.0	0.0	19,127.4	27,924.3	230	8,883.4	46.0	0.0	19,384.8	28,314.2	230
RDU Total:																		
	8,885.7	46.0	0.0	19,389.3	28,321.0	230	8,750.9	46.0	0.0	19,127.4	27,924.3	230	8,883.4	46.0	0.0	19,384.8	28,314.2	230
Administration and Support																		
Commissioner's Office																		
	234.4	0.0	189.6	584.0	1,008.0	5	230.8	0.0	185.8	574.3	990.9	5	231.1	0.0	186.2	575.2	992.5	5
Administrative Services																		
	515.7	0.0	991.0	779.1	2,285.8	17	505.7	0.0	971.7	764.0	2,241.4	17	514.8	0.0	989.3	777.8	2,281.9	17
State Facilities Rent																		
	342.0	0.0	0.0	0.0	342.0	0	342.0	0.0	0.0	0.0	342.0	0	342.0	0.0	0.0	0.0	342.0	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	150.0	0.0	150.0	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Revenue

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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	405.8	0.0	405.8	2	0.0	0.0	375.1	0.0	375.1	2	0.0	0.0	405.8	0.0	405.8	2
RDU Total:																	
1,092.1	0.0	1,736.4	1,363.1	4,191.6	24	1,078.5	0.0	1,682.6	1,338.3	4,099.4	24	1,087.9	0.0	1,731.3	1,353.0	4,172.2	24
Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
500.0	0.0	3,498.2	0.0	3,998.2	16	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
Long Term Care Ombudsman Office																	
454.2	0.0	402.4	0.0	856.6	6	445.4	0.0	396.3	0.0	841.7	6	447.2	0.0	398.0	0.0	845.2	6
RDU Total:																	
954.2	0.0	3,900.6	0.0	4,854.8	22	945.4	0.0	3,844.5	0.0	4,789.9	22	947.2	0.0	3,846.2	0.0	4,793.4	22
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	899.7	0.0	899.7	1	0.0	0.0	895.7	0.0	895.7	1	0.0	0.0	897.1	0.0	897.1	1
RDU Total:																	
0.0	0.0	899.7	0.0	899.7	1	0.0	0.0	895.7	0.0	895.7	1	0.0	0.0	897.1	0.0	897.1	1
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	37,453.9	57,071.0	94,524.9	316	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
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	100.0	0.0	100.0	0
AK Corp for Affordable Housing																	
0.0	0.0	172.2	307.2	479.4	2	0.0	0.0	168.2	305.2	473.4	2	0.0	0.0	168.2	305.2	473.4	2
RDU Total:																	
0.0	0.0	37,726.1	57,378.2	95,104.3	318	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

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Revenue

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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	11,153.8	0.0	11,153.8	42	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
RDU Total:	0.0	0.0	11,153.8	0.0	11,153.8	42	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
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	151,391.0	0.0	151,391.0	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	151,391.0	0.0	151,391.0	0
Agency Unallocated Reduction																		
Unallocated Reduction																		
	0.0	0.0	0.0	0.0	0.0	0	-150.0	0.0	0.0	0.0	-150.0	0	-150.0	0.0	0.0	0.0	-150.0	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	-150.0	0.0	0.0	0.0	-150.0	0	-150.0	0.0	0.0	0.0	-150.0	0
Dept Total:	30,882.0	10,369.4	283,178.7	78,130.6	402,560.7	875	28,983.0	10,230.6	280,420.5	77,538.5	397,172.6	873	29,388.9	10,364.4	280,563.2	77,810.6	398,127.1	873
Permanent Full Time:						875						873						873
Permanent Part Time:						32						32						32
Non Permanent:						17						17						17
Total Positions:						924						922						922

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Transportation

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Commissioner's Office																		
807.6	370.5	896.4	0.0	2,074.5	13	707.7	363.0	768.4	0.0	1,839.1	12	711.4	365.9	771.0	0.0	1,848.3	12	
Contracting and Appeals																		
17.8	0.0	323.0	0.0	340.8	2	17.4	0.0	317.1	0.0	334.5	2	17.8	0.0	323.0	0.0	340.8	2	
EE/Civil Rights																		
358.3	0.0	800.1	0.0	1,158.4	11	243.3	0.0	892.9	0.0	1,136.2	11	250.7	0.0	907.7	0.0	1,158.4	11	
Internal Review																		
161.3	0.0	928.3	0.0	1,089.6	7	0.0	0.0	1,072.3	0.0	1,072.3	7	0.0	0.0	1,089.6	0.0	1,089.6	7	
Transportation Mgmt & Security																		
829.7	0.0	277.6	0.0	1,107.3	5	678.1	0.0	412.3	0.0	1,090.4	5	690.2	0.0	417.1	0.0	1,107.3	5	
Statewide Admin Services																		
1,165.3	1,269.4	5,448.2	0.0	7,882.9	64	1,138.1	1,243.2	5,369.6	0.0	7,750.9	64	1,164.9	1,268.6	5,445.3	0.0	7,878.8	64	
Information Systems and Services																		
2,128.2	894.7	6,876.9	0.0	9,899.8	70	1,524.0	894.7	7,422.4	0.0	9,841.1	70	1,563.0	894.7	7,442.1	0.0	9,899.8	70	
Leased Facilities																		
2,084.8	0.0	872.9	0.0	2,957.7	0	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	
Human Resources																		
931.0	270.7	1,164.7	0.0	2,366.4	0	931.0	270.7	1,164.7	0.0	2,366.4	0	931.0	270.7	1,164.7	0.0	2,366.4	0	
Statewide Procurement																		
383.3	701.8	154.1	0.0	1,239.2	13	373.4	691.5	151.2	0.0	1,216.1	12	383.3	701.8	154.1	0.0	1,239.2	12	
Central Support Svcs																		
722.9	0.0	476.3	0.0	1,199.2	11	714.6	0.0	467.6	0.0	1,182.2	11	718.0	0.0	476.3	0.0	1,194.3	11	
Northern Support Services																		
1,032.8	0.0	447.9	0.0	1,480.7	14	1,002.3	0.0	441.7	0.0	1,444.0	14	1,015.8	0.0	447.9	0.0	1,463.7	14	
Southcoast Support Services																		
506.6	0.0	1,156.2	0.0	1,662.8	12	362.2	0.0	1,130.7	0.0	1,492.9	12	366.3	0.0	1,154.1	0.0	1,520.4	12	
Statewide Aviation																		
0.0	2,573.1	640.9	0.0	3,214.0	24	0.0	2,523.7	630.8	0.0	3,154.5	24	0.0	2,573.1	640.9	0.0	3,214.0	24	
Program Development																		
499.8	0.0	4,130.2	0.0	4,630.0	34	391.5	0.0	3,913.0	0.0	4,304.5	32	392.9	0.0	4,020.7	0.0	4,413.6	32	

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Transportation

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Central Region Planning																		
	135.1	0.0	2,058.9	0.0	2,194.0	18	20.2	0.0	2,017.8	0.0	2,038.0	17	21.3	0.0	2,057.3	0.0	2,078.6	17
Northern Region Planning																		
	139.2	0.0	1,811.8	0.0	1,951.0	14	111.7	0.0	1,756.5	0.0	1,868.2	14	113.0	0.0	1,791.8	0.0	1,904.8	14
Southcoast Region Planning																		
	27.6	0.0	675.3	0.0	702.9	4	27.6	0.0	660.8	0.0	688.4	4	27.6	0.0	675.3	0.0	702.9	4
Measurement Standards																		
	1,951.1	2,586.2	2,073.7	0.0	6,611.0	61	1,839.8	2,543.7	2,105.4	0.0	6,488.9	61	1,872.3	2,586.2	2,148.7	0.0	6,607.2	61
RDU Total:																		
	13,882.4	8,666.4	31,213.4	0.0	53,762.2	377	10,082.9	8,530.5	33,652.9	0.0	52,266.3	372	10,239.5	8,661.0	34,085.3	0.0	52,985.8	372
Design, Engineering and Construction																		
Statewide Public Facilities																		
	399.6	0.0	4,243.3	0.0	4,642.9	31	391.6	0.0	4,153.7	0.0	4,545.3	31	399.6	0.0	4,241.9	0.0	4,641.5	31
SW Design & Engineering Svcs																		
	748.0	0.0	12,404.4	0.0	13,152.4	72	737.8	0.0	12,079.2	0.0	12,817.0	71	745.0	0.0	12,290.5	0.0	13,035.5	71
Harbor Program Development																		
	384.2	0.0	282.1	0.0	666.3	3	376.1	0.0	276.2	0.0	652.3	3	384.2	0.0	282.1	0.0	666.3	3
Central Design & Eng Svcs																		
	356.6	548.9	22,333.8	0.0	23,239.3	175	100.2	540.1	21,899.1	0.0	22,539.4	173	106.1	548.9	22,321.1	0.0	22,976.1	173
Northern Design & Eng Svcs																		
	289.3	127.4	17,082.2	0.0	17,498.9	121	119.4	124.7	16,443.6	0.0	16,687.7	119	124.3	127.4	16,770.6	0.0	17,022.3	119
Southcoast Design & Eng Svcs																		
	244.0	194.8	10,670.5	0.0	11,109.3	76	238.1	190.6	10,458.6	0.0	10,887.3	76	244.0	194.8	10,664.6	0.0	11,103.4	76
Central Construction & CIP																		
	313.8	0.0	20,910.6	0.0	21,224.4	115	156.9	0.0	20,540.4	0.0	20,697.3	114	152.2	0.0	20,910.6	0.0	21,062.8	114
Northern Construction & CIP																		
	287.0	0.0	16,909.0	0.0	17,196.0	67	157.2	0.0	16,407.5	0.0	16,564.7	67	160.1	0.0	16,700.0	0.0	16,860.1	67
Southcoast Region Construction																		
	88.0	0.0	7,885.5	0.0	7,973.5	36	88.0	0.0	7,770.6	0.0	7,858.6	36	88.0	0.0	7,885.5	0.0	7,973.5	36

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Transportation

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Design, Engineering and Construction																		
Knik Arm Crossing																		
	0.0	0.0	1,699.2	0.0	1,699.2	7	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
RDU Total:	3,110.5	871.1	114,420.6	0.0	118,402.2	703	2,365.3	855.4	111,702.6	0.0	114,923.3	697	2,403.5	871.1	113,740.6	0.0	117,015.2	697
State Equipment Fleet																		
State Equipment Fleet																		
	0.0	0.0	34,040.6	0.0	34,040.6	163	0.0	0.0	33,989.9	0.0	33,989.9	163	0.0	0.0	34,040.6	0.0	34,040.6	163
RDU Total:	0.0	0.0	34,040.6	0.0	34,040.6	163	0.0	0.0	33,989.9	0.0	33,989.9	163	0.0	0.0	34,040.6	0.0	34,040.6	163
Highways, Aviation and Facilities																		
Central Region Facilities																		
	7,092.7	12.7	1,248.8	0.0	8,354.2	27	7,084.9	12.7	1,248.8	0.0	8,346.4	27	7,092.7	12.7	1,248.8	0.0	8,354.2	27
Northern Region Facilities																		
	11,664.8	136.1	2,940.4	160.0	14,901.3	48	11,530.7	136.1	2,940.1	160.0	14,766.9	47	11,537.8	136.1	2,940.4	160.0	14,774.3	47
Southcoast Region Facilities																		
	2,701.3	89.6	183.3	0.0	2,974.2	4	2,696.7	89.6	183.3	0.0	2,969.6	4	2,701.3	89.6	183.3	0.0	2,974.2	4
Traffic Signal Management																		
	2,009.3	0.0	11.1	0.0	2,020.4	0	2,009.3	0.0	11.1	0.0	2,020.4	0	2,009.3	0.0	11.1	0.0	2,020.4	0
Central Highways and Aviation																		
	34,304.4	5,980.4	3,959.7	0.0	44,244.5	175	33,786.4	5,899.4	3,950.7	0.0	43,636.5	174	33,846.5	5,899.5	3,959.7	0.0	43,705.7	174
Northern Highways & Aviation																		
	60,280.3	1,558.8	6,463.7	322.3	68,625.1	284	59,129.4	1,556.6	6,451.9	322.3	67,460.2	273	59,200.3	1,558.8	6,463.7	322.3	67,545.1	273
Southcoast Highways & Aviation																		
	21,132.3	446.1	3,456.5	772.0	25,806.9	104	20,859.5	446.1	3,454.7	772.0	25,532.3	99	20,874.8	446.1	3,456.5	772.0	25,549.4	99
Whittier Access and Tunnel																		
	231.8	0.0	4,528.4	0.0	4,760.2	1	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
RDU Total:	139,416.9	8,223.7	22,791.9	1,254.3	171,686.8	643	137,096.9	8,140.5	23,000.8	1,254.3	169,492.5	625	137,262.7	8,142.8	23,023.7	1,254.3	169,683.5	625

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Transportation

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
International Airports																	
International Airport Systems																	
0.0	0.0	2,220.2	0.0	2,220.2	9	0.0	0.0	2,200.9	0.0	2,200.9	9	0.0	0.0	2,216.5	0.0	2,216.5	9
AIA Administration																	
0.0	0.0	7,229.5	0.0	7,229.5	34	0.0	0.0	7,122.7	0.0	7,122.7	34	0.0	0.0	7,225.6	0.0	7,225.6	34
AIA Facilities																	
0.0	0.0	22,831.8	0.0	22,831.8	130	0.0	0.0	22,814.6	0.0	22,814.6	130	0.0	0.0	22,831.8	0.0	22,831.8	130
AIA Field & Equipment Maint																	
0.0	0.0	18,335.3	0.0	18,335.3	90	0.0	0.0	18,323.5	0.0	18,323.5	90	0.0	0.0	18,335.3	0.0	18,335.3	90
AIA Operations																	
0.0	0.0	5,911.1	0.0	5,911.1	17	0.0	0.0	5,873.3	0.0	5,873.3	17	0.0	0.0	5,911.1	0.0	5,911.1	17
AIA Safety																	
0.0	0.0	10,186.6	573.1	10,759.7	80	0.0	0.0	10,085.2	569.5	10,654.7	80	0.0	0.0	10,186.6	573.1	10,759.7	80
FIA Administration																	
0.0	0.0	2,183.5	0.0	2,183.5	12	0.0	0.0	2,154.8	0.0	2,154.8	12	0.0	0.0	2,183.5	0.0	2,183.5	12
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	4,220.5	0.0	4,220.5	19
FIA Field & Equipment Maint																	
0.0	0.0	4,432.1	0.0	4,432.1	22	0.0	0.0	4,428.7	0.0	4,428.7	22	0.0	0.0	4,432.1	0.0	4,432.1	22
FIA Operations																	
0.0	0.0	1,014.5	0.0	1,014.5	8	0.0	0.0	994.7	0.0	994.7	8	0.0	0.0	1,014.5	0.0	1,014.5	8
FIA Safety																	
0.0	0.0	4,063.3	201.3	4,264.6	31	0.0	0.0	4,017.5	199.5	4,217.0	31	0.0	0.0	4,063.3	201.3	4,264.6	31
RDU Total:																	
0.0	0.0	82,628.4	774.4	83,402.8	452	0.0	0.0	82,236.4	769.0	83,005.4	452	0.0	0.0	82,620.8	774.4	83,395.2	452
Marine Highway System																	
Marine Vessel Operations																	
91,506.5	28,681.0	0.0	0.0	120,187.5	722	80,459.6	30,481.0	0.0	0.0	110,940.6	722	88,417.5	30,481.0	0.0	0.0	118,898.5	722
Marine Vessel Fuel																	
19,547.0	7,201.1	0.0	0.0	26,748.1	0	14,047.0	9,801.1	0.0	0.0	23,848.1	0	14,047.0	9,801.1	0.0	0.0	23,848.1	0

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Transportation

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Marine Highway System																		
Marine Engineering																		
162.0	2,040.0	1,697.1	0.0	3,899.1	23	162.0	1,723.2	1,661.9	0.0	3,547.1	23	162.0	1,738.7	1,691.2	0.0	3,591.9	23	
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	1,647.8	0.0	0.0	1,647.8	0	
Reservations and Marketing																		
86.2	2,244.1	0.0	0.0	2,330.3	22	86.2	1,807.4	0.0	0.0	1,893.6	22	86.2	1,844.1	0.0	0.0	1,930.3	22	
Marine Shore Operations																		
520.1	7,857.1	0.0	0.0	8,377.2	36	520.1	7,435.8	0.0	0.0	7,955.9	36	520.1	7,557.1	0.0	0.0	8,077.2	36	
Vessel Operations Management																		
3.5	4,026.0	136.3	0.0	4,165.8	39	0.0	3,928.5	133.5	0.0	4,062.0	36	0.0	4,015.5	136.1	0.0	4,151.6	36	
RDU Total:	111,825.3	53,697.1	1,833.4	0.0	167,355.8	842	95,274.9	56,824.8	1,795.4	0.0	153,895.1	839	103,232.8	57,085.3	1,827.3	0.0	162,145.4	839
Dept Total:	268,235.1	71,458.3	286,928.3	2,028.7	628,650.4	3,180	244,820.0	74,351.2	286,378.0	2,023.3	607,572.5	3,148	253,138.5	74,760.2	289,338.3	2,028.7	619,265.7	3,148
Permanent Full Time:						3,180						3,148						3,148
Permanent Part Time:						387						373						373
Non Permanent:						224						221						221
Total Positions:						3,791						3,742						3,742

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
University of Alaska

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget Reductions/Additions																		
Systemwide Reduction/Additions																		
	-8,095.5	10,477.1	0.0	0.0	2,381.6	0	-14,968.5	404.1	0.0	0.0	-14,564.4	0	-3,950.3	4,422.3	0.0	0.0	472.0	0
RDU Total:	-8,095.5	10,477.1	0.0	0.0	2,381.6	0	-14,968.5	404.1	0.0	0.0	-14,564.4	0	-3,950.3	4,422.3	0.0	0.0	472.0	0
Statewide Programs and Services																		
Statewide Services																		
	15,958.6	11,712.2	10,396.6	0.0	38,067.4	157	12,669.5	11,712.2	10,396.6	0.0	34,778.3	157	12,669.5	11,712.2	10,396.6	0.0	34,778.3	157
Office of Information Technology																		
	11,121.4	5,103.7	3,577.7	0.0	19,802.8	79	9,177.7	5,103.7	3,577.7	0.0	17,859.1	79	9,177.7	5,103.7	3,577.7	0.0	17,859.1	79
Systemwide Education & Outreach																		
	1,288.9	3,536.2	1,622.9	5,743.0	12,191.0	31	1,063.6	3,536.2	1,622.9	5,743.0	11,965.7	31	1,063.6	3,536.2	1,622.9	5,743.0	11,965.7	31
RDU Total:	28,368.9	20,352.1	15,597.2	5,743.0	70,061.2	267	22,910.8	20,352.1	15,597.2	5,743.0	64,603.1	267	22,910.8	20,352.1	15,597.2	5,743.0	64,603.1	267
University of Alaska Anchorage																		
Anchorage Campus																		
	113,309.3	111,074.4	19,885.0	30,439.6	274,708.3	1,472	109,221.0	111,074.4	20,010.0	30,439.6	270,745.0	1,473	109,221.0	111,074.4	20,010.0	30,439.6	270,745.0	1,473
Small Business Dev Center																		
	1,103.4	634.0	275.0	1,200.0	3,212.4	0	1,083.7	634.0	275.0	1,200.0	3,192.7	0	1,083.7	634.0	275.0	1,200.0	3,192.7	0
Kenai Peninsula College																		
	7,651.8	7,747.1	557.5	1,000.8	16,957.2	86	7,433.0	7,747.1	557.5	1,000.8	16,738.4	86	7,433.0	7,747.1	557.5	1,000.8	16,738.4	86
Kodiak College																		
	2,848.3	1,955.3	331.8	767.7	5,903.1	30	2,772.8	1,955.3	331.8	767.7	5,827.6	30	2,772.8	1,955.3	331.8	767.7	5,827.6	30
Matanuska-Susitna College																		
	5,444.2	5,569.0	185.2	245.0	11,443.4	80	5,290.4	5,569.0	185.2	245.0	11,289.6	80	5,290.4	5,569.0	185.2	245.0	11,289.6	80
Prince Wm Sound College																		
	3,430.5	2,725.9	407.3	1,255.6	7,819.3	53	3,352.6	2,725.9	407.3	1,255.6	7,741.4	53	3,352.6	2,725.9	407.3	1,255.6	7,741.4	53
RDU Total:	133,787.5	129,705.7	21,641.8	34,908.7	320,043.7	1,721	129,153.5	129,705.7	21,766.8	34,908.7	315,534.7	1,722	129,153.5	129,705.7	21,766.8	34,908.7	315,534.7	1,722

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
University of Alaska

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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																		
	1,550.2	939.7	266.6	1,401.2	4,157.7	32	1,505.7	939.7	266.6	1,401.2	4,113.2	32	1,505.7	939.7	266.6	1,401.2	4,113.2	32
Chukchi Campus																		
	1,058.6	442.8	0.0	984.9	2,486.3	17	1,027.5	442.8	0.0	984.9	2,455.2	17	1,027.5	442.8	0.0	984.9	2,455.2	17
College of Rural and Comm Dev																		
	6,434.7	3,952.9	693.5	542.3	11,623.4	59	6,297.9	3,952.9	693.5	542.3	11,486.6	59	6,297.9	3,952.9	693.5	542.3	11,486.6	59
Fairbanks Campus																		
	127,416.8	90,077.8	33,386.3	20,285.4	271,166.3	1,300	123,172.0	90,077.8	33,386.3	20,285.4	266,921.5	1,300	123,172.0	90,077.8	33,386.3	20,285.4	266,921.5	1,300
Interior-Aleutians Campus																		
	1,916.6	1,807.4	467.5	1,594.7	5,786.2	42	1,864.9	1,807.4	467.5	1,594.7	5,734.5	42	1,864.9	1,807.4	467.5	1,594.7	5,734.5	42
Kuskokwim Campus																		
	3,425.6	1,934.9	213.5	1,326.1	6,900.1	47	3,331.8	1,934.9	213.5	1,326.1	6,806.3	47	3,331.8	1,934.9	213.5	1,326.1	6,806.3	47
Northwest Campus																		
	1,782.6	428.9	16.1	2,420.7	4,648.3	20	1,745.3	428.9	16.1	2,420.7	4,611.0	20	1,745.3	428.9	16.1	2,420.7	4,611.0	20
Fairbanks Organized Research																		
	24,443.5	36,891.4	10,782.2	71,806.7	143,923.8	613	25,999.7	36,891.4	10,782.2	71,806.7	145,480.0	613	25,999.7	36,891.4	10,782.2	71,806.7	145,480.0	613
UAF Community and Tech College																		
	6,262.9	7,139.9	594.1	460.1	14,457.0	69	6,068.3	7,139.9	594.1	460.1	14,262.4	69	6,068.3	7,139.9	594.1	460.1	14,262.4	69
Cooperative Extension Service																		
	4,499.9	2,236.5	497.7	3,501.7	10,735.8	71	4,479.4	2,236.5	497.7	3,501.7	10,715.3	71	4,479.4	2,236.5	497.7	3,501.7	10,715.3	71
RDU Total:																		
	178,791.4	145,852.2	46,917.5	104,323.8	475,884.9	2,270	175,492.5	145,852.2	46,917.5	104,323.8	472,586.0	2,270	175,492.5	145,852.2	46,917.5	104,323.8	472,586.0	2,270
University of Alaska Southeast																		
Juneau Campus																		
	22,921.9	15,582.0	2,104.4	3,870.0	44,478.3	268	22,075.2	15,582.0	2,104.4	3,870.0	43,631.6	268	22,075.2	15,582.0	2,104.4	3,870.0	43,631.6	268
Ketchikan Campus																		
	2,697.4	1,861.6	171.7	850.0	5,580.7	39	2,621.9	1,861.6	171.7	850.0	5,505.2	39	2,621.9	1,861.6	171.7	850.0	5,505.2	39

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
University of Alaska

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
University of Alaska Southeast																				
Sitka Campus																				
3,532.6	3,339.3	227.1	1,157.2	8,256.2	62	3,428.6	3,339.3	227.1	1,157.2	8,152.2	62	3,428.6	3,339.3	227.1	1,157.2	8,152.2	62			
RDU Total:																				
29,151.9	20,782.9	2,503.2	5,877.2	58,315.2	369	28,125.7	20,782.9	2,503.2	5,877.2	57,289.0	369	28,125.7	20,782.9	2,503.2	5,877.2	57,289.0	369			
Dept Total:																				
362,004.2	327,170.0	86,659.7	150,852.7	926,686.6	4,627	340,714.0	317,097.0	86,784.7	150,852.7	895,448.4	4,628	351,732.2	321,115.2	86,784.7	150,852.7	910,484.8	4,628			
Permanent Full Time:				4,627								4,628								4,628
Permanent Part Time:				222								224								224
Non Permanent:				0								0								0
Total Positions:				4,849								4,852								4,852

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Judiciary

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Court System																		
Appellate Courts																		
	7,253.1	0.0	0.0	0.0	7,253.1	56	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
Trial Courts																		
	87,192.3	0.0	1,523.5	1,116.0	89,831.8	610	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
Administration and Support																		
	10,632.7	0.0	0.0	209.6	10,842.3	84	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
RDU Total:																		
	105,078.1	0.0	1,523.5	1,325.6	107,927.2	750	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
Therapeutic Courts																		
Therapeutic Courts																		
	4,582.2	518.0	621.3	0.0	5,721.5	9	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
RDU Total:																		
	4,582.2	518.0	621.3	0.0	5,721.5	9	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
Commission on Judicial Conduct																		
Commission on Judicial Conduct																		
	423.5	0.0	0.0	0.0	423.5	2	412.7	0.0	0.0	0.0	412.7	2	412.7	0.0	0.0	0.0	412.7	2
RDU Total:																		
	423.5	0.0	0.0	0.0	423.5	2	412.7	0.0	0.0	0.0	412.7	2	412.7	0.0	0.0	0.0	412.7	2

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Judiciary

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Judicial Council																		
Judicial Council																		
1,340.4	0.0	0.0	0.0	1,340.4	7	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	
RDU Total:																		
1,340.4	0.0	0.0	0.0	1,340.4	7	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	
Dept Total:																		
111,424.2	518.0	2,144.8	1,325.6	115,412.6	768	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	
Permanent Full Time:					768					768					768			
Permanent Part Time:					51					51					51			
Non Permanent:					7					7					7			
Total Positions:					826					826					826			

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Legislature

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget and Audit Committee																		
Legislative Audit																		
	6,329.1	0.0	300.0	0.0	6,629.1	43	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
Legislative Finance																		
	9,035.7	0.0	0.0	0.0	9,035.7	45	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
Committee Expenses																		
	3,713.1	0.0	0.0	0.0	3,713.1	3	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
RDU Total:																		
	19,077.9	0.0	300.0	0.0	19,377.9	91	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
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	7,619.8	0.0	0.0	0.0	7,619.8	60
Administrative Services																		
	13,629.7	0.0	50.0	0.0	13,679.7	72	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
Council and Subcommittees																		
	1,445.0	0.0	0.0	0.0	1,445.0	2	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
Legal and Research Services																		
	4,930.2	0.0	0.0	0.0	4,930.2	19	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
Ethics Committee																		
	257.1	0.0	0.0	0.0	257.1	1	252.4	0.0	0.0	0.0	252.4	1	252.4	0.0	0.0	0.0	252.4	1
Office of Victims Rights																		
	989.6	0.0	0.0	0.0	989.6	7	968.3	0.0	0.0	0.0	968.3	7	968.3	0.0	0.0	0.0	968.3	7
Ombudsman																		
	1,296.4	0.0	0.0	0.0	1,296.4	10	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
LEG State Facilities Rent																		
	5,819.2	0.0	0.0	0.0	5,819.2	0	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
RDU Total:																		
	35,987.0	0.0	50.0	0.0	36,037.0	171	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

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Legislature

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Information and Teleconference																		
Information and Teleconference																		
	0.0	0.0	0.0	0.0	0.0	0	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
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	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
Legislative Operating Budget																		
Legislative Operating Budget																		
	13,285.8	0.0	0.0	0.0	13,285.8	0	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
Session Expenses	10,685.2	63.4	9.8	0.0	10,758.4	0	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
Special Session/Contingency	0.0	0.0	0.0	0.0	0.0	0	220.0	0.0	0.0	0.0	220.0	0	220.0	0.0	0.0	0.0	220.0	0
RDU Total:	23,971.0	63.4	9.8	0.0	24,044.2	0	22,568.6	63.4	9.8	0.0	22,641.8	0	22,568.6	63.4	9.8	0.0	22,641.8	0
Dept Total:	79,035.9	63.4	359.8	0.0	79,459.1	262	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
Permanent Full Time:						262						262						262
Permanent Part Time:						298						297						297
Non Permanent:						0						0						0
Total Positions:						560						559						559

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Branch-wide Unallocated Approps

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Branch-wide Unallocated																	
Branch-wide Unallocated																	
10,000.0	0.0	0.0	0.0	10,000.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
10,000.0	0.0	0.0	0.0	10,000.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Dept Total:																	
10,000.0	0.0	0.0	0.0	10,000.0	0	0.0	0.0	0.0	0.0	0.0	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 (3 Scenario) (1081)
Debt Service

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)							
	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	1,682.7	0.0	1,682.7	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	1,776.5	0.0	1,776.5	0		
Capital Proj. Debt Reimbursement																				
	4,599.4	0.0	0.0	0.0	4,599.4	0	4,599.4	0.0	0.0	0.0	4,599.4	0	4,599.4	0.0	0.0	0.0	4,599.4	0		
Certificates of Participation																				
	4,655.2	0.0	0.0	0.0	4,655.2	0	4,655.2	0.0	0.0	0.0	4,655.2	0	4,655.2	0.0	0.0	0.0	4,655.2	0		
Administration Lease Financing																				
	6,770.5	0.0	0.0	0.0	6,770.5	0	6,770.5	0.0	0.0	0.0	6,770.5	0	6,770.5	0.0	0.0	0.0	6,770.5	0		
General Obligation																				
	81,037.6	0.0	0.0	4,849.5	85,887.1	0	71,037.6	0.0	0.0	4,849.5	75,887.1	0	71,037.6	0.0	0.0	4,849.5	75,887.1	0		
Int Airport Revenue Bonds																				
	0.0	0.0	43,332.7	398.8	43,731.5	0	0.0	0.0	43,332.7	398.8	43,731.5	0	0.0	0.0	43,332.7	398.8	43,731.5	0		
Jail Const Reimbursement																				
	19,623.4	0.0	0.0	0.0	19,623.4	0	19,623.4	0.0	0.0	0.0	19,623.4	0	19,623.4	0.0	0.0	0.0	19,623.4	0		
School Debt Reimbursement																				
	104,523.0	23,900.0	0.0	0.0	128,423.0	0	99,523.0	23,900.0	0.0	0.0	123,423.0	0	99,523.0	23,900.0	0.0	0.0	123,423.0	0		
Sport Fish Hatchery Bonds																				
	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	5,300.0	0.0	5,300.0	0		
RDU Total:																				
	221,209.1	23,900.0	52,091.9	5,248.3	302,449.3	0	206,209.1	23,900.0	52,091.9	5,248.3	287,449.3	0	206,209.1	23,900.0	52,091.9	5,248.3	287,449.3	0		
Dept Total:																				
	221,209.1	23,900.0	52,091.9	5,248.3	302,449.3	0	206,209.1	23,900.0	52,091.9	5,248.3	287,449.3	0	206,209.1	23,900.0	52,091.9	5,248.3	287,449.3	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 (3 Scenario) (1081)
Direct Approp to Retirement Acct

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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	19,033.8	0.0	0.0	0.0	19,033.8	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	107,487.0	0.0	0.0	0.0	107,487.0	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	126,520.8	0.0	0.0	0.0	126,520.8	0	126,520.8	0.0	0.0	0.0	126,520.8	0
Direct TRS																	
School District TRS																	
121,609.8	0.0	12.2	0.0	121,622.0	0	121,609.8	0.0	0.0	0.0	121,609.8	0	121,609.8	0.0	0.0	0.0	121,609.8	0
Other TRS																	
8,498.5	0.0	-12.2	0.0	8,486.3	0	8,498.5	0.0	0.0	0.0	8,498.5	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	130,108.3	0.0	0.0	0.0	130,108.3	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	5,890.8	0.0	0.0	0.0	5,890.8	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	5,890.8	0.0	0.0	0.0	5,890.8	0	5,890.8	0.0	0.0	0.0	5,890.8	0
Dept Total:																	
262,519.9	0.0	0.0	0.0	262,519.9	0	262,519.9	0.0	0.0	0.0	262,519.9	0	262,519.9	0.0	0.0	0.0	262,519.9	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 (3 Scenario) (1081)
Fund Capitalization

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
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	23.0	0.0	0.0	23.0	0
Disaster Relief Fund																	
5,000.0	0.0	0.0	9,000.0	14,000.0	0	2,000.0	0.0	0.0	9,000.0	11,000.0	0	2,000.0	0.0	0.0	9,000.0	11,000.0	0
Oil and Gas Tax Credit Fund																	
700,000.0	0.0	0.0	0.0	700,000.0	0	700,000.0	0.0	0.0	0.0	700,000.0	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	50.0	0.0	50.0	0
RDU Total:																	
705,000.0	23.0	50.0	9,000.0	714,073.0	0	702,000.0	23.0	50.0	9,000.0	711,073.0	0	702,000.0	23.0	50.0	9,000.0	711,073.0	0
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	1,675.2	8,376.0	10,051.2	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	1,769.0	6,103.1	7,872.1	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	5,300.0	0.0	5,300.0	0
Crime Victim Compensation Fund																	
0.0	1,544.1	0.0	0.0	1,544.1	0	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
RDU Total:																	
0.0	1,544.1	8,744.2	14,479.1	24,767.4	0	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

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Fund Capitalization

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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	35.0	0.0	35.0	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	35.0	0.0	35.0	0
Dept Total:	705,000.0	1,567.1	8,829.2	23,479.1	738,875.4	0	702,000.0	1,658.1	8,829.2	23,479.1	735,966.4	0	702,000.0	1,658.1	8,829.2	23,479.1	735,966.4	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 (3 Scenario) (1081)
Fund Transfers

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
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																	
-113,451.9	0.0	0.0	0.0	-113,451.9	0	-280,451.9	0.0	157,000.0	0.0	-123,451.9	0	-241,451.9	0.0	118,000.0	0.0	-123,451.9	0
RDU Total:																	
-113,451.9	0.0	0.0	0.0	-113,451.9	0	-280,451.9	0.0	157,000.0	0.0	-123,451.9	0	-241,451.9	0.0	118,000.0	0.0	-123,451.9	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	31,200.0	0.0	0.0	31,200.0	0
Oil & Haz Sub Rel Preventn Acct																	
11,480.0	6,790.3	0.0	0.0	18,270.3	0	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
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	1,620.0	700.0	0.0	0.0	2,320.0	0
Renewable Energy Grant Fund																	
13,000.0	0.0	0.0	0.0	13,000.0	0	0.0	0.0	0.0	0.0	0.0	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	38,789.0	0.0	0.0	0.0	38,789.0	0	38,789.0	0.0	0.0	0.0	38,789.0	0
RDU Total:																	
64,889.0	38,690.3	0.0	0.0	103,579.3	0	46,889.0	38,690.3	0.0	0.0	85,579.3	0	46,889.0	38,690.3	0.0	0.0	85,579.3	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	888.0	0.0	0.0	888.0	0
RDU Total:																	
0.0	888.0	0.0	0.0	888.0	0	0.0	888.0	0.0	0.0	888.0	0	0.0	888.0	0.0	0.0	888.0	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	1,402,000.0	0.0	0.0	1,402,000.0	0
PF Earnings Rsrv to PF Principal																	
0.0	894,000.0	0.0	0.0	894,000.0	0	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

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Fund Transfers

**Results Delivery Unit
Component**

	FY2016 Governor Amended (12201)						FY2016 OMB Conference Committee Tracking (12440)						FY2016 Governor Post Conf Committee (12468)					
	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	23,000.0	0.0	0.0	23,000.0	0
RDU Total:	0.0	2,319,000.0	0.0	0.0	2,319,000.0	0	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
Dept Total:	-48,562.9	2,358,578.3	0.0	0.0	2,310,015.4	0	-233,562.9	2,353,578.3	157,000.0	0.0	2,277,015.4	0	-194,562.9	2,353,578.3	118,000.0	0.0	2,277,015.4	0
Permanent Full Time:						0						0						0
Permanent Part Time:						0						0						0
Non Permanent:						0						0						0
Total Positions:						0						0						0